

3.1

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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]; 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	Ducor Union Elementary School District		
Contact Name and Title	Isidro Rodriguez, Superintendent	Email and Phone	irodriguez@ducorschool.com Phone: 559-534-2261

2017-20 Plan Summary

THE STORY

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

Ducor School is a small, rural one-school district in the southeast portion of Tulare County. Currently Ducor School has enrolled 170 students grades K-8. Enrollment has been on a slow but steady increase since hitting a low enrollment in 2006. Even in the face of continuing reductions in state and federal funding, Ducor School has maintained small class sizes and maintained safe and secure learning environment for our students. Ducor School enjoys strong parent support and parent involvement at all school activities. Ducor School parent meetings support school academic goals. 97% students are of Hispanic origin. 62% of students are English Learners and come from homes where Spanish is the only spoken language. The Ducor community is a rural, isolated town dependent on agriculture for employment. 100% students qualify for free meals. We have 7 fully highly qualified credentialed teachers and 1 intern teacher. Although we still have a combo class, teachers are assisted by highly qualified instructional aides who supplement class instruction with one-on-one teaching and small group settings under the direction of the teacher. Ducor School maintains a school library, a computer lab and a class set of chrombooks on a cart. Extra services are provided by the Tulare County Office of Education. These services are offered on limited times per week; psychologist, speech therapist, nurse and a special education teacher.

LCAP HIGHLIGHTS

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

State and local indicators confirm that Ducor is on the right path to increasing student achievement and closing achievement gaps. This LCAP deepens and expands key strategies which have helped us bring about this accomplishment.

Goal 1: The purpose of this goal is to fully implement state content and performance standards and to assure that our students have the highest quality teachers available to deliver research-based effective teaching/learning strategies. This goal provides actions and services to create optimum conditions for learning in our classrooms.

Goal 2: The purpose of this goal is to focus in on the needs of our English learners and provide high quality language instruction. It also empowers teachers and students with supplemental materials to adapt and accommodate instruction for our English learners to assure that they have access to the broad course of study in their schooling.

Goal 3: The purpose of this goal is to focus in on parent involvement and increasing their involvement in decision-making in our school and district. The PIQE training, for example, is intended to train parents to become involved and help the school and district make the right decisions for their children.

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

We are especially proud of our English learner achievements in the state testing system. In both Language Arts and Mathematics, our English learners scored above their English learner peers statewide. They have done this two years in a row and we expect that performance to not only continue, but to close the gap between them and our schoolwide performance. In the state's new accountability system, our English learners posted "green" level, the second highest level identified in the state's system.

We are proud of all of our students because they increased in both subjects by as much as 16 points. As they continue to increase at this rate, we can see the achievement gap closing as our students reach out to perform as well or better than their peers statewide. The trend is very positive and confirms the hard work of our staff and students.

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

GREATEST NEEDS

As a small rural district, Ducor shares a critical need that many other districts like ours must overcome: teacher turnover. We find ourselves investing in training and supporting newly hired teachers only to find that they leave for higher paying jobs in neighboring districts. We are addressing this in the new LCAP with increased support and continued attention to building a positive teaching/learning environment in our school.

Overcoming the barriers and learning gaps created by poverty and isolation is also a continuing need. We are addressing this need by continuing to improve experiential learning, providing extended learning opportunities to fill in gaps, using technology to bring the world of learning virtually to our students.

In the state accountability "dashboard", our suspension rate is indicated in "red". We inquired about this at the state and were informed that this is because the suspensions did, in fact, increase from one year to the next. We are addressing this with professional development, with improving our school teaching/learning environment, and with improving services for students who exhibit problems in the classroom and school to help them learn alternative behaviors.

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

There are no indicators for which any subgroup was two or more performance levels below schoolwide performance. It should be noted that because we are 93% "disadvantaged" and 75% English learner, the subgroup and schoolwide counts are duplicate counts.

draft

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.

Two significant ways we are improving services for our low income and English learner students are:

- to continue to deepen and expand core and instructional materials to assure that our students have access to the rigorous curriculum of the state academic content and performance standards. Differentiating instruction and adapting instruction for the unique learning needs of every student is critical and requires a wealth of materials for teachers and students.
- to address teacher retention to significantly improve teacher support and teaching conditions

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

\$ 1,985,743

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 1,985,743

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.

Although nearly all "restricted" funding was eliminated with the state's new funding system, federal funds continue to restricted and dedicated to specific students. Title I funds are directed at students who need extra help in reading and mathematics, as well as literacy in other content areas. Title II funds are directed at teacher recruitment and training. Title III funds are directed at English learners. The general fund also includes funds for class size reduction and transportation. Transportation funding is essential at Ducor because nearly all of our students must ride the bus to and from school. The general fund also includes a block grant provided by the state last year to improve teacher effectiveness through professional development and support. Every dollar received for Ducor School District is budgeted with increased student achievement and meeting state expectations for achievement, college preparation, and career preparation for our students. The majority of funding is expended for instructional staff (teachers, support staff) without which instruction would be impossible. Other support staff in the school and district maintain a safe, secure, healthy learning environment.

\$ 1,764,611

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

State standards in English Language Arts and Mathematics will be fully implemented in all classrooms to provide access to a rigorous course of study and maximum learning opportunities for all students and all subgroups. Conditions of learning improvements and pupil and parent engagement improvements will result in improved student achievement and reduced risk factors.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- The substantial (75%) implementation of the CCSS will result in all students in grades k-8 showing progress in ELA and Mathematics as measured by local and state evaluation processes.
- Grade level resources for CCSS implementation increase by 25% to assure that all students have access to tools of learning.
- Baseline is set for student performance on CAASPP digital library interim assessments.
- Student achievement on state assessments increase by five percentage points or State Board of Education target, whichever is greater. Ducor subgroups will improve by 5% plus 3% in order to gradually close the achievement gap as measured by local and state evaluation.

ACTUAL

- Progress in ELA and Math: target achieved. Schoolwide and subgroups all achieved significant increase in achievement on state testing.
- Grade level resources: target achieved and teachers report resulting in a significant impact on student achievement
- Digital library interim assessments are not being used.
- Target achieved in English Language Arts; target partially achieved in Math

indicator	2016 target	result	Met target?

CAASPP ELA meeting/exceeding standards schoolwide [R]	20%	27%	yes
CAASPP ELA meeting/exceeding standards Hispanic [R]	25%	26%	yes
CAASPP ELA meeting/exceeding standards Disadvantaged [R]	25%	27%	yes
CAASPP ELA meeting/exceeding standards English Learner [R]	25%	29%	yes
CAASPP Math meeting/exceeding standards schoolwide [R]	15%	15%	yes
CAASPP Math meeting/exceeding standards Hispanic [R]	19%	11%	no
CAASPP Math meeting/exceeding standards Disadvantaged [R]	19%	16%	no
CAASPP Math meeting/exceeding standards English Learner [R]	17%	17%	yes

E. Maintain middle school dropout rate of zero as measured by local and state evaluation processes.

F. Suspension and expulsion rates and chronic absenteeism rate meet or exceed annual expectations set by the State Board of Education as measured by local and state evaluation processes.

E. Dropout rate: target achieved; remains at 0 middle school dropouts

F. Suspension and expulsion rates: suspension rate increased and is "red" indicator in LCFF state accountability. Expulsion rate remains at 0

ACTIONS / SERVICES

Action **1**

<p>PLANNED</p> <p>#1.1: Provide continuing support and training through TCOE for CCSS implementation: BTSA, Math, Science, History, technology, Kindergarten</p>	<p>ACTUAL</p> <p>Each teacher attended a TCOE training inservice that was aligned with the following core curriculum subjects; Science, Reading, ELD, Math</p> <p>One teacher completed her BTSA induction program through TCOE. Kindergarten teacher attended a transitional kindergarten training targeting methods and strategies.</p>
<p>BUDGETED</p> <p>trainers' fees contract Budget \$10000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL</p> <p>\$ 8413</p>

Expenditures

Action **2**

<p>PLANNED</p> <p>#1.2 Provide support and training to align current textbooks and strategies with CCSS and differentiated learning levels. (Lesson Plans and Unit Plans) TCOE: Go Math!, treasures, saxon spelling, Scholastics Guided Reading Program, State Testing SBAC, Renaissance STAR reading and accelerated reading program</p>	<p>ACTUAL</p> <p>TCOE provided the following training programs that Ducor teachers attended: Math standards and strategies, guided reading strategies for grades 2 and 3, ELD strategies in Math, Science and History</p>
<p>BUDGETED</p> <p>trainers' fees contract Budget \$10000 Source LCFF S/C</p>	<p>ESTIMATED ACTUAL</p> <p>\$ 10,000</p>

Expenditures

3

Action

Actions/Services

Expenditures

PLANNED

#1.3 Provide teachers and students with resource books to support Standard Curriculum: Saxon Spelling, ELD/ELA books, CA. Collections ELA 6-8 grade ELA program

BUDGETED

instructional materials Budget \$ 30000 Source LCFF S/C

ACTUAL

Saxon spelling for grades K-3 was purchased. The level curriculum support ELD strategies in reading strategies and writing. Grades 6-8 was given direct training and instruction for planning and implementing the CA. Collections ELA/ELD program

ESTIMATED ACTUAL

\$ 16,798.14

4

Action

Actions/Services

Expenditures

ACTUAL

1.4 Paraprofessionals assist in classrooms to provide extended learning for students

BUDGETED

salaries and benefits Budget \$50,000 Source Title I

ESTIMATED ACTUAL

Title I Funds

Onsight veteran teacher was assigned to assist, collaborate and provide direct support for each teacher, targeting ELD strategies, reading and comprehension and writing strategies.

5

Action

Actions/Services

PLANNED

#1.5 Teachers develop and refine CCSS curriculum, lesson plans, and units during Professional Learning Community time: TCOE coaches ELA/ELD and Math, Supplemental pay on site teacher/coach

ACTUAL

Teachers collaborated every morning 30 minutes before instructional student time began. Teachers collaborated every day for 30 minutes after student dismissal and teachers collaborated every Wednesday and/or attended staff meetings to discuss, plan, prepare, review student challenges in reading, math, writing and ELD strategies.

The coach met with each teacher during assigned meeting days in the morning before student instructional time, after student dismissal time and on Wednesday's.

ESTIMATED ACTUAL

\$ 2,799.47

BUDGETED

stipends and release time Budget \$ 15000 Source LCFF S/C

Expenditures

6

Action

PLANNED

1.6 Web base internet programs licenses will be purchased to help support learners: Rosetta Stone, Renaissance Learning, Go Math! Ca. Collections, Treasures, ERS, Scholastics Guided Reading Program, AERIES program web base, Analytic.com

ACTUAL

Web base programs were used to monitor and evaluate student learning.

Rosetta Stone English program was used to support students identified as IEP students and are second language learners and speech and language support.

Renaissance learning program was used to initiate student reading level. Each student began reading books at their identified reading levels. The program also tested student comprehension after each book that was read. The comprehension test identified student strength and weaknesses in reading strategies, vocabulary, and comprehension.

Scholastics Guided Reading program was purchased and utilized in grades K-8. The reading program supported student learning in support for all students

Aeries was updated as an online service provider. The school moved away from the local server system. This decreased human resource time. The online service increase communication between CALPADS and Aeries data. This change provided current and correct data required by California Department of Education.

ESTIMATED ACTUAL

\$ 12,672.59

BUDGETED

software and licenses Budget \$30,000 Source LCFF S/C

Expenditures

Action 7

PLANNED

1.7 Web base programs will monitor and assess students. Assessments will be used to measure student improvement and success: AERIES, Forecast5 Analytic.com, ERS, Go Math! History, Science, Ca. Collection ELA, WestEd,

ACTUAL

AERIES was updated to provide accurate data as needed. AERIES also is used as a teacher gradebook program. Teachers input all data to record student work and assessments. Teachers provided monthly progress reports to parents and semester grades. Students and parents had access to assignments and assessments as needed. Educational Resource Services, a TCOE service, was used to support student reading and listening. Grade levels K-4 grade utilized the ERS website to access online reading programs. The reading programs supported ELD students in their primary language and second language reading skills. GO MATH!, History, Science and CA. Collections websites were utilized in class during lesson planning and engagement. Teachers access the core curriculum website for chapter review, chapter test, and chapter vocabulary. Forecast5 and WestEd are still in review for consideration. These sites established local data and support identifying California Core Curriculum Standards.

Actions/Services

BUDGETED

stipends and release time Budget \$ 12,180 Source LCFF S/C

ESTIMATED ACTUAL

\$ 0

Expenditures

Action 8

PLANNED

#1.8 Web base program, Accelerated Reader Program will be used to assess student reading levels,

ACTUAL

STAR reading program is used several times during the school year. Students take a STAR reading test to be evaluated on which reading level each student is identified to be reading at.

Actions/Services

comprehension scores: Renaissance Learning STAR reading

Accelerated Reading program is a K-8 program. Each student has a reading level based on the STAR reading program. Each student then selects a book at their AR level. Each student then is given an assessment based on what they have read. Each student progresses reading levels year after year.

ESTIMATED ACTUAL
\$5,100

BUDGETED
software and licenses Budget \$2,000 Source LCFF S/C

Expenditures

Action 9

ACTUAL
SCICON, Science education outdoor program. Each school year the 6th grade students attend the outdoor program to learn about environmental programs, environmental impact on the climate, agriculture, and horticultural planting and growth and the impact to humans. The program is one week long. This service a unique service for the students. The program incorporates Science, Math, History and technology.

ESTIMATED ACTUAL
\$ 5,100

PLANNED
#1.9 Expand participation in county-wide student events by two events per year; Science, Math, Writing, Technology, Reading, History, SCICON

BUDGETED
supplies Budget \$5000 Source LCFF S/C

Expenditures

Action 10

ACTUAL
A computer cart and 35 Chromebooks were purchased. The equipment was shared with four different classes. The Chromebooks were used in Math, History, Science and in a self contained class. Each student was given a user name and password. The students used the Chromebooks for research, data collection, powerpoint programs and email services to communicate with the instructor. A new telephone system replaced the old telephone system. The new system connected through the internet. The VOIP system provided better voice clarity, speed and cost savings. Each phone allowed better communication to each classroom as well as intercom access.

PLANNED
#1.10 infrastructure technology equipment hardware: Laptops with Cart, Telephone system

Actions/Services

Expenditures

BUDGETED	ESTIMATED ACTUAL
computers and hardware Budget \$ 25,000 Source LCFF S/C	\$1,691.95

Action 11

Actions/Services

PLANNED	ACTUAL
#1.11 Continue five year lease/purchase agreement to replace one bus in order to facilitate student attendance. (Year 2)	The lease/purchase improved student activities off school campuses. Student field trips increased, student attendance increased and community approval of the new bus has been a positive reaction. There is less than two years to pay the bus in full.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Year two of five-year lease/purchase contract for bus Budget \$46000 Source LCFF S/C	\$ 19,439

Goal 1

ANALYSIS

State standards in English Language Arts and Mathematics will be fully implemented in all classrooms to provide access to a rigorous course of study and maximum learning opportunities for all students and all subgroups. Conditions of learning improvements and pupil and parent engagement improvements will result in improved student achievement and reduced risk factors.

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.

This was a very busy year at Ducor School. Upon approval and adoption of the LCAP, the superintendent and business manager developed workplan including timelines and responsibilities. These involved order instructional materials, supplies, and technology per the LCAP, scheduling training for teachers and workshops for parents, and many other tasks to be certain all proposed actions and services were quickly up and running. All actions and services in this goal were implemented as planned and all contributed to Ducor's increase in student achievement.

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.

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.

Overall effectiveness of goal one was evaluated based on the state LCFF "rubrics" in the new state "Dashboard" (<https://www.caschooldashboard.org/#/Home>) and by a careful and comprehensive local evaluation system based on a local data trackers that includes both the required state indicators and locally developed indicators. Implementation of state standards, for example, includes factors such as professional development, availability of core and supplemental instructional materials, extent to which key literacy strategies are successfully deployed, extended and remedial learning opportunities, and other such factors to be determined the level of implementation. Each action was evaluated by administration and staff as to its impact on student achievement. Overall, state and local evaluation confirm that, taken as a whole, the actions and services are having a positive and direct impact on increasing student achievement at Ducor School.

There were no material differences in actual and budgeted expenses.

Because local evaluation confirms that Ducor is fully implementing the Common Core state standards, administration, staff, and parents determined that it is time to look beyond English Language Arts and Math into the broader curriculum to assure that all state academic and performance standards are fully implemented while deepening English Language Arts and Math literacy. Parents, for example, strongly support a fulltime K-8 Physical Education teacher to assure that the state model PE standards are in place. Teachers and administration see the need to go more deeply into the Next Generation Science Standards and the state's new History/Social Science Framework. These changes can be found in Goal 1 of the new LCAP.

Goal 2

English Language Development CCSS and exemplary practices for teaching English learners will be fully implemented in all classrooms to provide access to a rigorous course of study and maximum learning opportunities for all English learners.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. Designated and integrated ELD will be substantially implemented in at least 75% of classrooms as measured by weekly lesson plans and observation as measured by local and state evaluation processes
- B. Increase grade level English/Spanish books in grade levels K-4 by 25% from previous year as measured by local and state evaluation processes.
- C. Student performance on local benchmarks increases 10% over previous year as measured by local and state evaluation processes
- D. Reclassification rate will meet or exceed state expectations set by the state board of education. as measured by local and state evaluation processes.
- E. Student performance in AMAO's (percent in cohort attaining English literacy proficiency in less than five years; percent in cohort attaining English literacy in greater than or equal to five years; percent making progress toward English proficiency) meets or exceeds state targets as measured by local and state evaluation processes

ACTUAL

- A. ELD standards implementation: Target achieved with resulting significant increase in achievement of English learners
- B. Increase in grade level English/Spanish books: target achieved resulting in increase in student reading skills
- C. Local benchmarks: student performance benchmark increased by 10% in reading and math.
- D. Reclassification rate did not meet or exceed state expectations set by the state board of education. Local measures indicate two students were reclassified this year. reclassification status.
- E. The AMAO method of accountability is being folded into the new state accountability system as the English learner progress indicator. For the first year of this system, Ducor scored high at the "green" level, indicating very good progress by our English learner on the facts that go into this indicator.

ACTIONS / SERVICES

1

Action

PLANNED

2.1 Provide continuing support and training through TCOE for ELD implementation: TCOE coach, ELD books, ELD supplemental materials, Laptops, Rosetta stone program, library books, on site teacher/coach

ACTUAL

Each teacher attended ELD training that aligned to their grade level and or single subject. TCOE provided the quality service for each grade level.

Onsite teacher/coach supported teacher support in class. Each teacher was given extra support in their classroom. The teacher/coach reviewed ELD strategies, reading strategies, writing and comprehension.

BUDGETED

trainers' fees contract Budget \$10,000 Source LCFF S/C

ESTIMATED ACTUAL

\$ 9,900

Expenditures

2

Action

PLANNED

2.2 Provide support and training to deploy exemplary strategies for EL students and differentiated learning levels. (Lesson Plans and Unit Plans) TCOE: Registration fees, materials, substitute teacher, travel expenses

ACTUAL

GO Math!, Scholastic Guided Reading program, Saxon spelling, Writing by design, Treasures program, Ca.Collection have all supported our EL students. Through continues training at TCOE, teachers learned and implemented various strategies to support EL students in class.

BUDGETED

trainers' fees contract Budget \$10,000 Source LCFF S/C

ESTIMATED ACTUAL

\$ 5,000

Expenditures

3

Action

PLANNED

Actions/Services

ACTUAL

ERS provided dual language reading programs for EL students in English and Spanish. Teachers had students read along in their

primary language for reading support. All other students listen to readings online. The readings support language support, vocabulary pronunciation and comprehension assessments.

The library received additional books. Current genres for all grades levels was purchased. Books purchased aligned to the core curriculum studies for teacher to use the library books as additional resource books.

ESTIMATED ACTUAL
\$37,697.25

2.3 Provide teachers and students with resource materials to provide access to curriculum for EL students: library books, ERS, Ca. Collection ELA/ELD program

BUDGETED
instructional materials Budget \$ 40,000 Source LCFF S/C

Expenditures

Action **4**

PLANNED

2.4 Teachers develop and refine curriculum, lesson plans, and units during Professional Learning Community time: Ca. Collection ELA/ELA program, treasures,

Actions/Services

ACTUAL

The on-site teacher/coach established collaboration time with each teacher. Each teacher received extra support for learning strategies, curriculum support and differentiated learning techniques. All curriculum programs was aligned to meet student learning and understanding.

ESTIMATED ACTUAL
\$10,000

BUDGETED
stipends and release time Budget \$ 10,000 Source LCFF S/C

Expenditures

ANALYSIS

Goal 2

English Language Development CCSS and exemplary practices for teaching English learners will be fully implemented in all classrooms to provide access to a rigorous course of study and maximum learning opportunities for all English learners.

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.

Upon approval and adoption of the LCAP, the superintendent and business manager developed workplan including timelines and responsibilities. These involved order instructional materials, supplies, and technology per the LCAP, scheduling training for teachers and workshops for parents, and many other tasks to be certain all proposed actions and services were quickly up and running. All actions and services of goal 2 were implemented as planned and had significant impact on increased student achievement.

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

As with other LCAP goals, the overall effectiveness of goal two was evaluated based on the state LCFF "rubrics" in the new state "Dashboard" (<https://www.caschooldashboard.org/#/Home>) and by a careful and comprehensive local evaluation system based on a local data trackers that includes both the required state indicators and locally developed indicators. Factors considered in goal two were very much the same as goal one, but focused on English learners only. Overall, the actions and services were determined to be very effective. Administration and teachers noted the lower performance in mathematics and determined that greater emphasis needs to be placed on effective strategies in math literacy for English learners.

There were no material differences between budgeted and actual expenditures.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There are no substantive changes planned in this goal. It is essential to continue to focus on the needs of our English learners. Administration and teachers noted the lower performance in mathematics and determined that greater emphasis needs to be placed on effective strategies in math literacy for English learners.

Goal 3

Develop new and improve existing parent and school partnerships to involve parents in our student's future learning through support and ideas at home that will transfer to our school environment.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. Parents (schoolwide, subgroups, including unduplicated count and exceptional needs) who express understanding of CCSS and ELD increases by 10% over previous year as measured by local and state evaluation processes.
- B. The school climate will change for the positive as evidenced by increased student participation in co-curricular, extracurricular activities and after-school activities as evidenced by behavior reports and student and parent surveys.
- C. 15% of parents (schoolwide, subgroups, including unduplicated count and exceptional needs) enrolled in exemplary parent training program (PIQE); 40% complete as measured by local and state evaluation processes.
- D. Attendance rate and related student engagement and school climate indicators will meet state targets and result in improved student engagement and achievement as measured by local and state evaluation processes

ACTUAL

- A. Parent understanding of CCSS: target achieved. Parent response and support in surveys and during conferences increased significantly
- B. School climate report indicate "very" positive with school environment, classroom environment, peer interaction, school support and school activities
- C. PIQE participation: 15% parent participated and 100% graduated the program.
- D. Student engagement indicators reported each day 96% student attendance.

ACTIONS / SERVICES

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

Action **1**

PLANNED	ACTUAL
# 3.1 Provide information about CCSS to parents in multiple formats and methods of communication. (newsletters, text messages, meetings, website, etc): parent meetings, flyers, CDE.gov, TCOE.org, ERS.org.	Every Wednesday evening was a parent meeting. The parent meeting was used to inform parents in the areas of the LCAP, DELAC, school activities, student progress, staff progress and community information. Education leaders, PTA and local health organizations were invited to speak with the parents.
BUDGETED supplies Budget \$5,000 Source LCFF S/C	ESTIMATED ACTUAL \$2,105

Action **2**

PLANNED	ACTUAL
# 3.2 Train and provide parents in establishing collaboration between home, school and the community: examples include TCOE CHOICES, English as Second Language, After School Tutoring Services, PIQE, Porterville College, CSET, Proteus, Tulare County Human Health Services, Family Health Care,	Parent Institute for Quality Education (PIQE) was invited to provide education services for parents to learn and understand K-3 reading strategies to assist student learning at home. PIQE met with the parents for seven weeks, one day a week. Parent participation was at about 12 parents for each meeting. English as a Second Language (ESL) classes took place twice a week. The parents met every Tuesday and Thursday evening for 1.5 hours. The population of parents attending was minimal to 5-8 parents each night. School site counselor was hired to help support student learning. The counselor met with students daily. Students having social and emotional challenges in class, small group meetings for males and females was established. The counselor also planned and prepared parent meetings every Wednesday evenings. The counselor education parent values and strategies that supported student learning at home.
BUDGETED contract for services Budget \$25,000 Source LCFF S/C	ESTIMATED ACTUAL \$13,763.64

3

Action

PLANNED

3.3 Provide information about ELD and EL strategies to parents in multiple formats and methods of communication. (newsletters, text messages, meetings, website) Brightarrow services, Ducor News Letter, flyers, parent meetings

ACTUAL

Bright Arrow text messaging system was used to communicate with parents during calendar school events and unknown events. Parents received the messages positively and responded frequently. Each month a news letter went home with the current calendar of events. The parents also received important student information, parents information about school and a personal note from the principal.

BUDGETED

supplies Budget \$5,000 Source LCFF S/C

ESTIMATED ACTUAL

\$5,000

Expenditures

4

Action

PLANNED

3.4 In order to provide optimum learning environment for students, continue to upgrade learning areas of campus: e.g., playground equipment, painting, carpet, roofing, electrical, fencing, cabling, plumbing, flooring, desk, chairs, tables, furniture

ACTUAL

A new roof for the school has been planned to be completed during the end of the 2016-17 school year. This funding would take a large portion of this budget line. No other maintenance is schedule for work until the next school year.

BUDGETED

contract for purchase and installation of classroom improvements Budget \$85,065 Source LCFF S/C

ESTIMATED ACTUAL

\$51,525.13

Expenditures

Goal 3

ANALYSIS

Develop new and improve existing parent and school partnerships to involve parents in our student's future learning through support and ideas at home that will transfer to our school environment.
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Upon approval and adoption of the LCAP, the superintendent and business manager developed an LCAP workplan including timelines and responsibilities. These involved ordering supplies and technology per the LCAP, scheduling training for teachers and workshops for parents, and many other tasks to be certain all proposed actions and services were quickly up and running. All actions and services of goal 3 were implemented as planned and had significant impact on increased student achievement.

The superintendent met with parents weekly and managed this goal personally to be sure parent involvement actions and services were faithfully deployed.

The effectiveness of the parent involvement goal was measured by parent feedback at weekly meetings and by survey. Parents are increasingly involved and empowered at Ducor School and District and very supportive of the change process going on at the school. Parent involvement isn't expensive, but it requires constant and concerned attention to make sure that parents feel welcomed and valued. Their positive responses in meetings and on the survey confirm that our parents feel both.

There were no material differences between budgeted and actual expenditures.

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

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.

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.

Substantive changes are not being made to this important goal. Parents are increasingly involved because they know their input is valued and quickly acted upon.

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?

LCAP review and analysis took place frequently at Ducor School. Beginning in August, the principal has a staff meeting reviewing the LCAP plan and budget. The principal reviews each goal as well as actions. The principal also explains to the staff how certain actions and services apply to common core training, English Learner Development training, mathematics, science, history, reading and writing programs available for teachers and supporting staff members to attend during the school year.

Every Wednesday, the principal meets with parents during the parent club meeting. The parent club meeting at 5:45 pm. Parent involvement has increased. Parent enrollment each week would increase. Beginning with six parents, the parent club grew to twenty parents. The parents were informed about the LCAP. The discussions included ELD, reading, math, tutoring, field trips and curriculum.

Every Wednesday afternoon, the principal would meet with teachers. The teacher meeting not only reviewed regular business meeting, planning, budgeting, curriculum, student site team meetings and parent support discussion all included in LCAP planning and review.

Every second Tuesday of each month, the school board meets for the monthly school board meetings. The principal would include LCAP discussion and review on the board agenda. The discussions included review, planning, budgeting, suggestions and ideas.

Students were asked what they would like to include in the LCAP planning. Many students inserted technology, playground, athletic materials, field trips, musical instruments and many other ideas. The students input were very positive and well accepted by the staff.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The active involvement of stakeholders impact on the LCAP brought continuous support and recommendations. The LCAP targeted student and parent priorities. The parents have really accepted the parent club as one of the great success for the school. The school board has made numerous comments on the positive feedback from community members on how well the school has improved as a community, staff, students and school environment. The teachers have utilized the chrome books to help improve student engagement. The teachers also approved the new math program and planning to improve an ELA program for the next school year. The students input were taken into consideration. New planning for playground equipment, future field trips, and technology improvements have been reviewed for future projects.

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: Common Core (English Language Arts, English Language Development and Mathematics) and other state content and performance standards will be fully implemented in all classrooms to provide access to a rigorous course of study and maximum learning opportunities for all students and all subgroups. Conditions of learning improvements and pupil and parent engagement improvements will result in improved student achievement and reduced risk factors.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

State requirements (how will the district address the eight state priorities), the state accountability system, and local evaluation indicate the need to effectively and expeditiously implement state academic and performance standards first in the Common Core ELA, ELD, and Math and then in the broad course of study. Local evaluation confirms that the Common Core, after four years of effort, is now being fully implemented at Ducor. The next step is to move to sustainability. Local evaluation also confirms that, with the exception of the Next Generation Science Standards, Ducor is implementing the

other state standards but needs to broaden and deepen the curriculum and instruction on those content areas. Due to teacher turnover, as noted, attention must be paid to teacher support and teaching/learning conditions. This is a comprehensive goal because implementation of state academic content and performance standards is complex and directly involves all of the eight state priorities if standards are to be fully implemented and sustained.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators		Baseline	2017-18	2018-19	2019-20
Credentialed Teacher Rate [R]		100%	100%	100%	100%
Credentialed Teacher teaching outside of subject area rate [R]		0%	0%	0%	0%
Highly Qualified Teacher rate [R]		100%	100%	100%	100%
teacher misassignment rate [R]		0%	0%	0%	0%
teacher of English learners misassignment rate [R]		0%	0%	0%	0%
Most recently adopted textbooks rate [R]		100%	100%	100%	100%
Overall facility rating [R]		good	good	good	good
student lacking own copy of textbook rate [R]		0%	0%	0%	0%
state standards implementation [R]		3=initial implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
state standards implementation ELA		3=initial implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
state standards implementation CCSS Math [R]		3=initial implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
implementation of Health Education Content Standards [R]		3=initial implementation	4=full implementation	4=full implementation	5=full implementation and sustainability

implementation of Physical Education Model Content Standards [R]	4= full implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
implementation of Visual and Performing Arts Standards [R]	4= full implementation	4=full implementation	4=full implementation	4=full implementation
implementation of Next Generation Science Standards [R]	1= exploration and research	2=beginning development	3=initial implementation	4=full implementation
implementation of History Social Science Content Standards [R]	4=full implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
CAASPP ELA at or above level three schoolwide [R]	27%	32%	37%	42%
CAASPP ELA at or above level three Hispanic [R]	26%	32%	37%	42%
CAASPP ELA at or above level three Disadvantaged [R]	27%	32%	37%	42%
CAASPP Math at or above level three schoolwide [R]	15%	20%	25%	30%
CAASPP Math at or above level three Hispanic [R]	11%	20%	25%	30%
CAASPP Math at or above level three Disadvantaged [R]	16%	20%	25%	30%
participation in co-curricular and extracurricular activities schoolwide and subgroups [L]	75%	85%	87%	89%
percentage of students by grade level and subgroup that are involved in leadership opportunities (i.e., Student Council, Student Leadership, Friday Night Live, Character Ed, etc.) and co-curricular or extracurricular activities [L]	25%	30%	35%	40%
middle school dropout rate schoolwide [R]	0	0	0	0
middle school dropout rate Hispanic [R]	0	0	0	0
middle school dropout rate Disadvantaged [R]	0	0	0	0
middle school dropout rate English Learner [R]	0	0	0	0
attendance rate schoolwide [R]	96%	96.3%	96.5%	96.7%

attendance rate rate Hispanic [R]	96%	96.3%	96.5%	96.7%
attendance rate dropout rate Disadvantaged [R]	96%	96.3%	96.5%	96.7%
attendance rate rate English Learner [R]	96%	96.3%	96.5%	96.7%
chronic absenteeism rate rate schoolwide [R]	96%	96.3%	96.5%	96.7%
chronic absenteeism rate dropout rate Hispanic [R]	96%	96.3%	96.5%	96.7%
chronic absenteeism rate rate Disadvantaged [R]	96%	96.3%	96.5%	96.7%
chronic absenteeism rate rate English Learner [R]	96%	96.3%	96.5%	96.7%
expulsion rate schoolwide [R]	0	0	0	0
suspension rate schoolwide [R]	"red"	"orange"	"yellow"	"green"
truancy rate schoolwide [R]	n/a	Less than 5%	Less than 5%	Less than 5%
expulsion rate Hispanic [R]	96%	96.3%	96.5%	96.7%
expulsion rate Disadvantaged [R]	96%	96.3%	96.5%	96.7%
expulsion rate English Learner [R]	96%	96.3%	96.5%	96.7%
suspension rate Hispanic [R]	"red"	"orange"	"yellow"	"green"
suspension rate Disadvantaged [R]	"red"	"orange"	"yellow"	"green"
suspension rate English Learner [R]	"red"	"orange"	"yellow"	"green"
truancy rate Hispanic [R]	n/a	Less than 5%	Less than 5%	Less than 5%
truancy rate Disadvantaged [R]	n/a	Less than 5%	Less than 5%	Less than 5%

truancy rate English Learner [R]	n/a	Less than 5%	Less than 5%	Less than 5%
percent of students who report feeling safe at school [L]	85%	87%	89%	91%
enrollment in broad course of study schoolwide and by unduplicated count students and by students with exceptional needs [R]	100%	100%	100%	100%
programs and services to increase access to broad course of study by unduplicated count students and students with exceptional needs [R]	100%	100%	100%	100%
percentage of students by grade level and subgroup who have mastered the technology skills identified within the CCSS [L]	85%	100%	100%	100%
percentage of grade levels/courses where CCSS-identified digital skills are being taught to students [L]	85%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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 ☐ [Specific Student Group(s)] _____

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

1.1 Provide continuing support and training through TCOE for CCSS implementation: BTSA, Math, Science, History, technology, Kindergarten

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$ 1,500	\$ 3,000	\$ 3,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Trainer's fees	Trainer's fees	Trainer's fees

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 ☐ [Specific Student Group(s)] _____
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

1.2 Provide support and training to deepen understanding and application of differentiated approaches, to align current textbooks and strategies with state standards and differentiated learning levels. (Lesson Plans and Unit Plans)

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$ 1,500

Source LCFF S/C

Budget Reference Trainers' fees

2018-19

Amount \$ 6,600

Source LCFF S/C

Budget Reference Trainers' fees

2019-20

Amount \$ 6,000

Source LCFF S/C

Budget Reference Trainers' fees

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 ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____ ☐ Specific Grade _____

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: _____ ☐ Specific Grade _____

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 type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.3 Provide teachers and students with resource books and supplemental materials to support classroom learning and achievement in the broad course of study.			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$ 5,000	Amount	\$ 25,000
Source	LCFF S/C	Source	LCFF S/C
Budget Reference	Instructional materials and supplies	Budget Reference	Instructional materials and supplies

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 ☐ [Specific Student Group(s)] _____

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 ☒ 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

1.4 Teachers develop and refine broad course of study curriculum, lesson plans, and units during Professional Learning Community time with assistance from on-site training coach.

BUDGETED EXPENDITURES

2017-18

Amount

\$ 15,425

Source

LCFF S/C

Budget Reference

Stipends and release time

2018-19

Amount

\$ 15,627

Source

LCFF S/C

Budget Reference

Stipends and release time

2019-20

Amount

\$ 15,836

Source

LCFF S/C

Budget Reference

Stipends and release time

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 ☐ [Specific Student Group(s)] _____
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

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

1.5 Web-based internet programs licenses will be purchased to help support learners.

BUDGETED EXPENDITURES

2017-18

Amount \$ 9,500

Source LCFF S/C

Budget Reference Software applications and licenses

2018-19

Amount \$ 9,500

Source LCFF S/C

Budget Reference Software applications and licenses

2019-20

Amount \$ 9,500

Source LCFF S/C

Budget Reference Software applications and licenses

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 ☐ [Specific Student Group(s)]

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

1.6 Web base programs will monitor and assess students. Assessments will be used to measure student improvement, identify areas of need and gaps in learning, and success

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$ 1,600

Source

LCFF S/C

Budget Reference

Software and licenses

2018-19

Amount

\$ 1,600

Source

LCFF S/C

Budget Reference

Software and licenses

2019-20

Amount

\$ 1,600

Source

LCFF S/C

Budget Reference

Software and licenses

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 ☐ [Specific Student Group(s)] _____
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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

1.7 Web base program, Accelerated Reader Program will be used to assess student reading levels, comprehension scores

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$ 1,600	Amount \$ 1,600	Amount \$ 1,600
Source	LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference	Software and licenses	Budget Reference Software and licenses	Budget Reference Software and licenses

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 ☐ [Specific Student Group(s)] _____
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

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

1.8 Expand participation in county-wide student events by two events per year

BUDGETED EXPENDITURES

2017-18

Amount \$ 1,200

Source LCFF S/C

Budget Reference supplies

2018-19

Amount \$ 1,200

Source LCFF S/C

Budget Reference supplies

2019-20

Amount \$ 1,200

Source LCFF S/C

Budget Reference supplies

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 ☐ [Specific Student Group(s)] _____

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1.9 Continue to support and enhance technology infrastructure and teacher/student technology resources to assure access to digital resources in response to digital literacy needs of students in achieving state standards.			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$ 67,388	\$ 62,676	\$ 79,968
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Equipment and supplies	Equipment and supplies	Equipment and supplies

Action **10**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
#1.10 Continue five year lease/purchase agreement to replace one bus in order to facilitate student attendance. (Year 4) to assure that all students attend school from our isolated rural community	#1.10 Complete purchase agreement to replace one bus in order to facilitate student attendance. (Year 5) to assure that all students attend school from our isolated rural community	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$ 26,561	\$ 26,561	
Source	Source	Source
LCFF S/C	LCFF S/C	
Budget Reference	Budget Reference	Budget Reference
Lease/purchase contract	Lease/purchase contract	

Action **11**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

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

1.11 Maintain current instructional staffing and support in order to continue the integrity of the instructional program and assure continuous program improvement processes without interruption. Two teachers at \$66800 including salary and benefits

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$ 133,600

Source LCFF S/C

Budget Reference Salary and benefits

2018-19

Amount \$ 136,400

Source LCFF S/C

Budget Reference Salary and benefits

2019-20

Amount \$ 138,900

Source LCFF S/C

Budget Reference Salary and benefits

Goal 2

☐ New

☐ Modified

☒ Unchanged

English Language Development CCSS and exemplary practices for teaching English learners will be fully implemented in all classrooms to provide access to a rigorous course of study and maximum learning opportunities for all English learners.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

State indicators and local evaluation confirm that Ducor English learners have made great strides in acquisition of English language literacy skills as demonstrated by their performance above their statewide peers in English Language Arts. They have made progress in mathematics, but are still performing "low". The new LCAP will strengthen actions and services related to implementation of math literacy.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline				2017-18	2018-19	2019-20
	3=initial implementation	3=initial implementation	29%	4=full implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
State standards: Access by English learners							
state standards implementation ELD							
CAASPP ELA at or above level three English Learner [R]							
CAASPP Math at or above level three English Learner [R]							
English learner progress indicator [R]							
enrollment in broad course of study by English learners [R]							
programs and services to increase access to broad course of study by English learners [R]							
	3=initial implementation	3=initial implementation	29%	4=full implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
	3=initial implementation	3=initial implementation	17%	4=full implementation	4=full implementation	4=full implementation	5=full implementation and sustainability
	green	green	20%	32%	37%	42%	blue
	100%	100%	100%	100%	100%	100%	100%
	100%	100%	100%	100%	100%	100%	100%

PLANNED ACTIONS / SERVICES

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 ☐ [Specific Student Group(s)] _____

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 ☐ Limited to Unduplicated Student

Scope of Services ☐ LEA-wide Group(s) ☐ Schoolwide ☐ OR ☒ Limited to Unduplicated Student

Location(s) ☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
# 2.1 Provide continuing support and training through TCOE for ELD implementation			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$ 1,000	\$ 4,000	\$ 4,000
Source	LCFF S/C	LCFF S/C	LCFF S/C
Budget Reference	Trainers' fees	Budget Reference Trainers' fees	Budget Reference Trainers' fees

draft

draft

draft

draft

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 ☐ [Specific Student Group(s)]
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 ☒ Limited to Unduplicated Student Group(s)
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2.2 Provide support and training to deploy exemplary strategies for EL students and differentiated learning levels: (Lesson Plans and Unit Plans) TCOE

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount
Source
Budget Reference

\$ 1,000

LCFF S/C

Trainers' fees

2018-19

Amount
Source
Budget Reference

\$ 4,000

LCFF S/C

Trainers' fees

2019-20

Amount
Source
Budget Reference

\$ 4,000

LCFF S/C

Trainers' fees

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 ☐ [Specific Student Group(s)]
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 ☒ Limited to Unduplicated Student Group(s) OR
Location(s)
☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
# 2.3 Provide teachers and students with resource materials to provide access to curriculum for EL students.			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$ 25,000	Amount \$ 25,000	Amount \$ 40,000
Source	LCFF S/C	Source LCFF S/C	Source LCFF S/C
Budget Reference	Instructional materials	Budget Reference Instructional materials	Budget Reference Instructional materials

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 ☐ [Specific Student Group(s)]

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

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

2.4 Teachers develop and refine ELD curriculum and EL teaching/learning strategies, lesson plans, and units during Professional Learning Community time

BUDGETED EXPENDITURES

2017-18

Amount

\$ 1,000

Source

LCFF S/C

Budget Reference

Stipends and release time

2018-19

Amount

\$ 4,000

Source

LCFF S/C

Budget Reference

Stipends and release time

2019-20

Amount

\$ 4,000

Source

LCFF S/C

Budget Reference

Stipends and release time

Goal 3

☐ New

☐ Modified

☒ Unchanged

Develop new and improve existing parent and school partnership with teachers and to involve parents in our student's future learning through support and ideas at home that will transfer to our school environment.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

It is not a coincidence that English learner achievement at Ducor School is increasing at a pace consistent with increasing parent involvement. Research confirms local evaluation that involved parents means involved students who have higher academic achievement. To respond to the need for every parent to be actively involved in their child's education and to take an active role in the decision-making processes at the school and district, Ducor will continue successful efforts and continue to seek out and deploy proven successful strategies.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
availability of parent training/involvement opportunities in school and district decision-making schoolwide and subgroups [R]	10% increase	10% increase	10% increase	10% increase
participation rate in parent training/involvement opportunities in school and district decision-making schoolwide and subgroups [R]	50%	60%	70%	80%
parent involvement in decision-making school and district of parents of unduplicated count students and of students with exceptional needs [R]	10% increase	10% increase	10% increase	10% increase

PLANNED ACTIONS / SERVICES

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 ☐ [Specific Student Group(s)]

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

3.1 Provide information about state an district content and performance standards, curriculum and instruction, to parents in multiple formats and methods of communication. (newsletters, text messages, meetings, website, etc)

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$ 500

Source

LCFF S/C

2018-19

Amount

\$ 1,000

Source

LCFF S/C

2019-20

Amount

\$ 2,000

Source

LCFF S/C

Budget
Reference

supplies

Budget
Reference

supplies

Budget
Reference

supplies

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 ☐ [Specific Student Group(s)]

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

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

3.2 Select and sign with various agencies for extra curricular and after school that will provide parents support in establishing collaboration between home, school and the community: examples include TCOE CHOICES, English as Second Language, After School Tutoring Services, Band for Today, PIQE, Porterville College, CSET, Proteus, Tulare County Human Health Services, Family Health Care, Porterville Youth Services, et.al.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

\$24,000

LCFF S/C

Contracts for services

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

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 ☐ [Specific Student Group(s)]

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

3.3 Provide information about ELD and EL strategies to parents in multiple formats and methods of communication. (newsletters, text messages, meetings, website, etc)

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$ 500

Source

LCFF S/C

Budget Reference

supplies

2018-19

Amount

\$ 1,000

Source

LCFF S/C

Budget Reference

supplies

2019-20

Amount

\$ 2,000

Source

LCFF S/C

Budget Reference

supplies

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 ☐ [Specific Student Group(s)]

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

3.4 In order to provide optimum learning environment for students, continue to upgrade learning areas of campus

2018-19

☐ New ☐ Modified ☒ Unchanged

2019-20

☐ New ☐ Modified ☒ Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$ 11,703

Source

LCFF S/C

Budget Reference

Contracts for services

2018-19

Amount

\$ 20,152

Source

LCFF S/C

Budget Reference

Contracts for services

2019-20

Amount

\$ 42,578

Source

LCFF S/C

Budget Reference

Contracts for services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18 ☐ 2018-19 ☐ 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 329,577

Percentage to Increase or Improve Services:

24.42 %

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).

Ducor is a small, rural, isolated school in an unincorporated community. Virtually all of our elementary students (93%) fall into the category of "unduplicated count" students. 73% of our students are English learners. The Supplemental and Concentration grants from the Local Control Funding Formula have enabled our school to significantly increase actions and services to empower our students to overcome barriers created by language and rural poverty. Implementation of the English Language Development standards, for example, has been accomplished with professional development that empowers teachers and students to achieve proficiency in academic English. Instructional materials to help teachers adapt instruction to the learning needs of our students have increased over 200% as a result of this funding. We have been able to add experiential learning in the form of field trips to museums and cultural centers in locations far from our school and which enable students to see in action what they are learning about in the classroom. Other strategies deployed with these funds have increased in both quantity and quality in excess of the 20.83% over what we could have provided without these funds:

- Professional development
- Core instructional materials
- Supplemental instructional materials to differentiate instruction
- Remediation and acceleration programs
- Extended learning time (before and after school, summer school)
- Experiential learning (co-curricular field trips, project-based learning)
- Technology

Because virtually all of our students are "unduplicated count", all of these actions and services are, by default, delivered schoolwide.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

When developing the LCAP, 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 EC sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and 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 *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

Object codes	2017-18 Working	% Change	2018-19 Projection	% Change	2019-20 Projection	Comments
1. REVENUES AND OTHER FINANCING SOURCES						
8010-8099	17,541,612	1.56%	17,822,026	1.58%	18,117,325	
8100-8299						
1. LFFF/Revenue Limit Sources						
2. Federal Revenues						
3. Other State Revenues						
a. Other State Apportionments (Not Included in LFFF)	4,810		4,810		4,810	
b. Mandated Cost Reim	24,369		24,369		24,369	
c. Lottery						
d. Charter Block Grant	40		40		40	
e. All Other State Revenue (Not Included in LFFF)	25,219	0.00%	25,219	0.00%	25,219	
Total Other State Revenue						
4. Other Local Revenue						
a. Interest	5,000		5,000		5,000	
b. All Other	2,500		2,500		2,500	
Total Other Local Revenue	7,500	0.00%	7,500	0.00%	7,500	
5. Other Financing Sources						
a. Transfers In						
b. Other Sources						
c. Contributions						
Special Education Rs3310,6500,90207	(64,206)	0.00%	(64,206)	0.00%	(64,206)	
Routine Restricted Maintenance						
Transportation						
Other Contributions						
Total Other Financing Sources	(64,206)	0.00%	(64,206)	0.00%	(64,206)	
6. Total Revenues and Other Financing Sources	1,727,125	1.33%	1,750,045	1.59%	1,777,844	
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
Teachers	548,508	2.00%	559,478	2.00%	570,668	
Substitute Teachers	5,000		5,000		5,000	
Teacher - Auxiliary						
Pupil Support	87,431	2.00%	89,180	2.00%	90,963	
Supervisors & Administrators						
Other Certificated						
a. Total Base Salaries	640,939	1.98%	653,658	1.98%	666,631	
b. Step & Column in base						
c. Cost-of-living						
d. Other adj.						
e. Other adj. Staff Increases (Decreases)						
Total Certificated Salaries	640,939	1.98%	653,658	1.98%	666,631	
2. Classified Salaries						
Instructional	18,945	2.00%	19,324	2.00%	19,710	
Substitute Instructional						
Instructional Aides - Auxiliary						
Support	65,561	2.00%	66,872	2.00%	68,210	
Substitute Support						
Support - Auxiliary						
Supervisors & Administrators	55,021	2.00%	57,141	2.00%	58,284	
Clerical, Technical & Office	46,320	2.00%	47,248	2.00%	48,191	
Clerical, Technical & Office - Auxiliary	3,183	2.00%	3,247	2.00%	3,312	
Other Classified						
Work Study Stipends	190,030	2.00%	193,831	2.00%	197,707	
a. Total Base Salaries						
b. Step & Column						
c. Cost-of-living						
d. Other adj.						
e. Other adj. Staff Increases (Decreases)						
Total Classified Salaries	190,030	2.00%	193,831	2.00%	197,707	
3. Employee Benefits						
STRS - Certificated	92,466	15.06%	106,415	13.57%	120,860	
STRS - Classified		0.00%		0.00%		
PERS - Certificated		0.00%		0.00%		
PERS - Classified	29,021	20.89%	35,083	17.22%	41,123	
OASDI - Certificated	50	-100.00%		0.00%		
OASDI - Classified	11,763	1.99%	12,017	2.00%	12,258	
Medicare - Certificated & Classified	12,049	1.99%	12,289	1.99%	12,533	
Alternative Retirement - Certificated & Classified	394	0.00%		0.00%		
H&W Certificated	179,667	3.00%	185,068	3.00%	190,641	
H&W Classified	42,768	3.00%	44,041	3.00%	45,362	

YP - UNRESTRICTED GENERAL FUND ASSUMPTIONS
 FISCAL YEAR 2017-2018
 REPORT PERIOD Adopted Budget

District Ducot Elementary

Description		Object codes	2017-18 Working	% Change	2018-19 Projection	% Change	2019-20 Projection	Comments
OTHER ASSUMPTION DETAILS								
Please provide information concerning assumptions made by the district. (i.e. furlough changes, program additions/terminations, one-time expenditures/funding)								
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Description	Object codes	2017-18 Working	% Change	2018-19 Projection	% Change	2019-20 Projection	Comments
Substitute Instructional	21002						
Instructional Aides - Auxiliary	21003						
Support	22000	40,491	2.00%	41,301	2.00%	42,127	
Substitute Support	22002						
Support - Auxiliary	23003	2,300	2.00%	2,346	2.00%	2,393	
Supervisors & Administrators	23000						
Clerical, Technical & Office	24000						
Clerical, Technical & Office -Auxiliary	24003						
Other Classified	29000						
Work Study Stipends	29003						
a. Base Salaries		42,791	2.00%	43,647	2.00%	44,520	
b. Step & Column in base				856		873	
c. Cost-of-living							
d. Other adj.							
d. Other adj. Staff Increases (Decreases)							
Total Classified Salaries		42,791	2.00%	43,647	2.00%	44,520	
3. Employee Benefits	2000-2999						
STRS - Certificated	2017-18	14,430		15,07%		1,434	
STRS - Classified	2018-19	16,280	0.00%		0.00%		
	2019-20	16,130					
		37,455	0.00%	37,455	0.00%	37,455	*STRS On-Behalf Expenditure this should match revenue.
			0.00%		0.00%		
STRS On-Behalf (Resource 76900)							
PERS - Certificated			18.87%	7,900	17.22%	9,260	
PERS - Classified		6,646	0.00%		0.00%		
OASDI - Certificated			2.00%	2,706	2.00%	2,760	
OASDI - Classified		2,653	1.96%	745	2.00%	760	
Medicare - Certificated & Classified		731	0.00%		0.00%		
Alternative Retirement - Certificated & Classified							
H&W Certificated		1,012	3.00%	1,042	3.00%	1,074	
H&W Classified		10,844	3.00%	11,169	3.00%	11,504	
SUI - Certificated & Classified		25	2.80%	26	2.00%	26	
WC - Certificated & Classified		1,214	2.04%	1,239	2.00%	1,263	
OPEB - Certificated & Classified			0.00%		0.00%		
PERS Reduction Certificated & Classified			0.00%		0.00%		
Total Employee Benefits		61,677	3.03%	63,545	3.14%	65,537	
4. Books and Supplies	3000-3999						
Approved Textbooks	4100	2,000	3.19%	2,064	2.86%	2,123	
Books and Reference Materials	4200	3,000	3.19%	3,096	2.86%	3,184	
Material and Supplies	4300	35,474	3.19%	36,606	2.86%	37,653	
Non-Capitalized Equipment	4400						
Total Books and Supplies	4000-4999	40,474	3.19%	41,765	2.86%	42,960	
5. Services and Other Operating							
Subagreements for Services	5100						
Travel and Conference	5200						
Dues and Memberships	5300						
Insurance	54xx						
Operations	55xx						
Rentals, Leases, Repairs	5600	3,700	3.19%	3,818	2.86%	3,927	
Transfers of Direct Costs	57xx						
Professional/Consulting Services	5800	103,340	3.19%	106,637	2.86%	109,686	
Communications	5900						
Total Services and Other Operating	5000-5999	107,040	3.19%	110,455	2.86%	113,614	
6. Capital Outlay							
Land	6100						
Buildings	6200						
Equipment	6400						

WC RATE MUST BE ENTERED

Description	Object codes	2017-18 Working	% Change	2018-19 Projection	% Change	2019-20 Projection	Comments
OTHER ASSUMPTION DETAILS							
Please provide information concerning assumptions made by the district. (i.e. furlough changes, program additions/terminations, one-time expenditures/funding)							
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P - RESTRICTED GENERAL FUND ASSUMPTIONS

FISCAL YEAR	2017-2018
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REPORT PERIOD	Adopted Budget
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District

Ducor Elementary

[illegible]

YYP - RESTRICTED GENERAL FUND ASSUMPTIONS

FISCAL YEAR	2017-2018
REPORT PERIOD	Adopted Budget

District

Ducon Elementary

description	Object codes	2017-18 Working	% Change	2018-19 Projection	% Change	2019-20 Projection	Comments
OTHER ASSUMPTION DETAILS							
Please provide information concerning assumptions made by the district. (i.e. furlough changes, program additions/terminations, one-time expenditures/funding)							
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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:

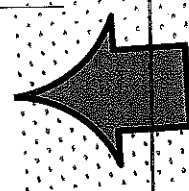
Public Hearing:

Place: District Office
Date: June 07, 2017

Place: District Library 23761 Ave 56 Ducor
Date: June 13, 2017
Time: 05:30 PM

Adoption Date: June 27, 2017

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



Contact person for additional information on the budget reports:

Name: Isidro Rodriguez

Telephone: 559.534.2261

Title: Superintendent

E-mail: lrodriguez@ducorschool.com

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
Age 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	

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
			X	
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
			n/a	
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 27, 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	

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: District Office

Date: June 07, 2017

Place: District Library 23761 Ave 56 Ducor

Date: June 13, 2017

Time: 05:30 PM

Adoption Date: June 27, 2017

Signed: _____

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

Contact person for additional information on the budget reports:

Name: Isidro Rodriguez

Telephone: 559.534.2261

Title: Superintendent

E-mail: lrodriguez@ducorschool.com

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	

July 1 Budget
FINANCIAL REPORTS
2017-18 Budget
School District Certification

54 71894 0000000
Form CB

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
			X	
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	
				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
			n/a	
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 27, 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	

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:
District is a member of Tulare County Schools Workers Comp JPA

(☐) This school district is not self-insured for workers' compensation claims.

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

Date of Meeting: Jun 27, 2017

For additional information on this certification, please contact:

Name: Isidro Rodriguez

Title: Superintendent

Telephone: 559.534.2261

E-mail: lrodriguez@ducorschoo.com

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2016-17 Estimated Actuals	2017-18 Budget
01	General Fund/County School Service Fund	GS	GS
09	Charter Schools Special Revenue Fund		
10	Special Education Pass-Through Fund		
11	Adult Education Fund		
12	Child Development Fund		
13	Cafeteria Special Revenue Fund	G	G
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
17	Special Reserve Fund for Other Than Capital Outlay Projects		
18	School Bus Emissions Reduction Fund		
19	Foundation Special Revenue Fund		
20	Special Reserve Fund for Postemployment Benefits		
21	Building Fund		
25	Capital Facilities Fund	G	G
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund	G	G
40	Special Reserve Fund for Capital Outlay Projects		
49	Capital Project Fund for Blended Component Units		
51	Bond Interest and Redemption Fund		
52	Debt Service Fund for Blended Component Units		
53	Tax Override Fund		
56	Debt Service Fund		
57	Foundation Permanent Fund		
61	Cafeteria Enterprise Fund		
62	Charter Schools Enterprise Fund		
63	Other Enterprise Fund		
66	Warehouse Revolving Fund		
67	Self-Insurance Fund		
71	Retiree Benefit Fund		
73	Foundation Private-Purpose Trust Fund		
76	Warrant/Pass-Through Fund		
95	Student Body Fund		
76A	Changes in Assets and Liabilities (Warrant/Pass-Through)		
95A	Changes in Assets and Liabilities (Student Body)		
A	Average Daily Attendance	S	S
ASSET	Schedule of Capital Assets		
CASH	Cashflow Worksheet		
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	G	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		G
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	G	
MYP	Multiyear Projections - General Fund		GS

Expenditures by Object									
			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
REVENUES									
1) LCFF Sources		8010-8099	1,714,694.00	0.00	1,714,694.00	1,754,612.00	0.00	1,754,612.00	2.3%
2) Federal Revenue		8100-8299	0.00	159,929.00	159,929.00	0.00	159,929.00	159,929.00	0.0%
3) Other State Revenue		8300-8599	61,342.40	47,304.00	108,646.40	29,219.00	45,070.00	74,289.00	-31.6%
4) Other Local Revenue		8600-8799	9,245.44	2,600.00	11,845.44	7,500.00	2,600.00	10,100.00	-14.7%
5) TOTAL, REVENUES			1,785,281.84	209,833.00	1,995,114.84	1,791,331.00	207,599.00	1,998,930.00	0.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	583,838.00	8,468.00	592,306.00	640,939.00	7,602.00	648,541.00	9.5%
2) Classified Salaries		2000-2999	189,530.00	107,342.00	296,872.00	190,030.00	42,791.00	232,821.00	-21.6%
3) Employee Benefits		3000-3999	336,866.00	84,312.00	421,178.00	388,781.00	61,677.00	450,458.00	7.0%
4) Books and Supplies		4000-4999	184,754.00	28,770.00	213,524.00	67,122.00	40,474.00	107,596.00	-49.1%
5) Services and Other Operating Expenditures		5000-5999	378,857.00	82,862.00	461,719.00	333,550.00	107,040.00	440,590.00	-4.6%
6) Capital Outlay		6000-6999	37,812.00	0.00	37,812.00	0.00	0.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	73,964.00	0.00	73,964.00	55,003.00	0.00	55,003.00	-25.6%
		7400-7499	73,964.00	0.00	73,964.00	(12,220.00)	12,220.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(11,011.00)	11,011.00	0.00	(12,220.00)	12,220.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,774,610.00	320,765.00	2,095,375.00	1,663,205.00	271,804.00	1,935,009.00	-7.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			10,871.84	(110,932.00)	(100,260.16)	128,126.00	(64,205.00)	63,921.00	-183.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7800-7829	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(64,785.00)	64,785.00	0.00	(64,206.00)	64,206.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(64,785.00)	64,785.00	0.00	(64,206.00)	64,206.00	0.00	0.0%

			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
ASSETS									
1) Cash		9110	0.00	0.00	0.00				
a) in County Treasury		9111	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9120	0.00	0.00	0.00				
b) in Banks		9130	0.00	0.00	0.00				
c) in Revolving Fund		9135	0.00	0.00	0.00				
d) with Fiscal Agent		9140	0.00	0.00	0.00				
e) collections awaiting deposit		9150	0.00	0.00	0.00				
2) Investments		9200	0.00	0.00	0.00				
3) Accounts Receivable		9290	0.00	0.00	0.00				
4) Due from Grantor Government		9310	0.00	0.00	0.00				
5) Due from Other Funds		9320	0.00	0.00	0.00				
6) Stores		9330	0.00	0.00	0.00				
7) Prepaid Expenditures		9340	0.00	0.00	0.00				
8) Other Current Assets			0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

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)	
He III, Part A, English Learner Program	4203	8290		11,111.00	11,111.00		11,111.00	11,111.00	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		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	159,929.00	159,929.00	0.00	159,929.00	159,929.00	0.0%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		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	38,635.00	0.00	38,635.00	4,810.00	0.00	4,810.00	-87.6%
Lottery - Unrestricted and Instructional Materials		8560	22,669.00	7,084.00	29,753.00	24,369.00	7,615.00	31,984.00	7.5%
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		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
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	38.40	40,220.00	40,258.40	40.00	37,455.00	37,495.00	-6.9%
TOTAL, OTHER STATE REVENUE			61,342.40	47,304.00	108,646.40	29,219.00	45,070.00	74,289.00	-31.6%

			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	498,953.00	4,000.00	502,953.00	553,508.00	3,000.00	556,508.00	10.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	84,885.00	4,468.00	89,353.00	87,431.00	4,602.00	92,033.00	3.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			583,838.00	8,468.00	592,306.00	640,939.00	7,602.00	648,541.00	9.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	16,096.00	69,125.00	85,221.00	18,945.00	0.00	18,945.00	-77.8%
Classified Support Salaries		2200	71,484.00	36,000.00	107,484.00	65,561.00	40,491.00	106,052.00	-1.3%
Classified Supervisors' and Administrators' Salaries		2300	54,545.00	2,217.00	56,762.00	56,021.00	2,300.00	58,321.00	2.7%
Clerical, Technical and Office Salaries		2400	44,247.00	0.00	44,247.00	46,320.00	0.00	46,320.00	4.7%
Other Classified Salaries		2900	3,158.00	0.00	3,158.00	3,183.00	0.00	3,183.00	0.8%
TOTAL, CLASSIFIED SALARIES			189,530.00	107,342.00	296,872.00	190,030.00	42,791.00	232,821.00	-21.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	72,486.00	41,287.00	113,773.00	92,466.00	38,552.00	131,038.00	15.2%
PERS		3201-3202	26,217.00	14,901.00	41,118.00	29,021.00	6,646.00	35,667.00	-13.3%
OASDI/Medicare/Alternative		3301-3302	24,446.00	8,334.00	32,780.00	24,376.00	3,384.00	27,760.00	-15.3%
Health and Welfare Benefits		3401-3402	194,587.00	17,189.00	211,776.00	222,455.00	11,856.00	234,311.00	10.6%
Unemployment Insurance		3501-3502	427.00	61.00	488.00	417.00	25.00	442.00	-9.4%
Workers' Compensation		3601-3602	18,703.00	2,540.00	21,243.00	20,026.00	1,214.00	21,240.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			336,866.00	84,312.00	421,178.00	388,781.00	61,677.00	450,458.00	7.0%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	17,500.00	3,084.00	20,584.00	2,000.00	2,000.00	4,000.00	-80.6%
Books and Other Reference Materials		4200	42,500.00	8,000.00	50,500.00	2,000.00	3,000.00	5,000.00	-90.1%
Materials and Supplies		4300	76,758.00	15,688.00	92,444.00	51,431.00	35,474.00	86,905.00	-6.0%
Noncapitalized Equipment		4400	47,996.00	0.00	47,996.00	11,691.00	0.00	11,691.00	-75.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			184,754.00	26,770.00	211,524.00	67,122.00	40,474.00	107,596.00	-49.1%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	13,300.00	250.00	13,550.00	2,800.00	0.00	2,800.00	-79.3%
Dues and Memberships		5300	3,550.00	0.00	3,550.00	3,850.00	0.00	3,850.00	8.5%
Insurance		5400 - 5450	8,250.00	0.00	8,250.00	8,250.00	0.00	8,250.00	0.0%
Operations and Housekeeping Services		5500	70,000.00	0.00	70,000.00	60,000.00	0.00	60,000.00	-14.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	25,080.00	3,433.00	28,513.00	5,500.00	3,700.00	9,200.00	-67.7%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	252,077.00	79,179.00	331,256.00	247,850.00	103,340.00	351,190.00	6.0%
Communications		5900	6,600.00	0.00	6,600.00	5,300.00	0.00	5,300.00	-19.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			378,857.00	82,862.00	461,719.00	333,550.00	107,040.00	440,590.00	-4.6%

			Expenditures by Object			2017-18 Budget			
			2016-17 Estimated Actuals					Total Fund	% Diff
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	col. A + B (C)	Unrestricted (D)	Restricted (E)	col. D + E (F)	Column G & 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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from 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%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(64,785.00)	64,785.00	0.00	(64,206.00)	64,206.00	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			(64,785.00)	64,785.00	0.00	(64,206.00)	64,206.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(64,785.00)	64,785.00	0.00	(64,206.00)	64,206.00	0.00	0.0%

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)	
JET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(54,113.16)	(48,147.00)	(100,260.16)	63,920.00	1.00	63,921.00	-163.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	473,493.22	118,809.85	592,303.07	419,512.30	6,250.85	425,763.15	-28.1%
b) Audit Adjustments		9793	132.24	(66,412.00)	(66,279.76)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			473,625.46	52,397.85	526,023.31	419,512.30	6,250.85	425,763.15	-19.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			473,625.46	52,397.85	526,023.31	419,512.30	6,250.85	425,763.15	-19.1%
2) Ending Balance, June 30 (E + F1e)			419,512.30	6,250.85	425,763.15	483,432.30	6,251.85	489,684.15	15.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	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	6,250.85	6,250.85	0.00	6,251.85	6,251.85	0.0%
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	0.00	0.00	0.00	65,000.00	0.00	65,000.00	New
Unassigned/Unappropriated Amount		9790	418,512.30	0.00	418,512.30	417,432.30	0.00	417,432.30	-0.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	125,000.00	126,875.00	1.5%
3) Other State Revenue		8300-8599	12,050.00	12,238.00	1.6%
4) Other Local Revenue		8600-8799	2,300.00	1,300.00	-43.5%
5) TOTAL, REVENUES			139,350.00	140,413.00	0.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	25,969.00	11,708.00	-54.9%
3) Employee Benefits		3000-3999	6,244.00	3,002.00	-51.9%
4) Books and Supplies		4000-4999	2,777.00	3,903.00	40.5%
5) Services and Other Operating Expenditures		5000-5999	104,360.00	120,500.00	15.5%
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			139,350.00	139,113.00	-0.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	1,300.00	New
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving 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			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	25,969.00	11,708.00	-54.9%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			25,969.00	11,708.00	-54.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	3,617.00	1,818.00	-49.7%
OASDI/Medicare/Alternative		3301-3302	1,989.00	896.00	-55.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	21.00	6.00	-71.4%
Workers' Compensation		3601-3602	617.00	282.00	-54.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			6,244.00	3,002.00	-51.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	777.00	1,903.00	144.9%
Noncapitalized Equipment		4400	2,000.00	2,000.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,777.00	3,903.00	40.5%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	1,300.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
			0.00	1,300.00	New
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,300.00	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	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	8,984.19	5,350.00	-40.5%
5) TOTAL, REVENUES			8,984.19	5,350.00	-40.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	5,000.00	5,000.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			5,000.00	5,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,984.19	350.00	-91.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash		9110	0.00		
a) in County Treasury					
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		
		9150	0.00		
2) Investments					
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		
			0.00		
) TOTAL, ASSETS					
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
			0.00		
2) TOTAL, DEFERRED OUTFLOWS					
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
			0.00		
6) TOTAL, LIABILITIES					
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
			0.00		
2) TOTAL, DEFERRED INFLOWS					
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)				0.00	

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,984.19	350.00	-91.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	35,721.88	39,706.07	11.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			35,721.88	39,706.07	11.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			35,721.88	39,706.07	11.2%
2) Ending Balance, June 30 (E + F1e)			39,706.07	40,056.07	0.9%
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	39,706.07	40,056.07	0.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	202.52	200.00	-1.2%
5) TOTAL, REVENUES			202.52	200.00	-1.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,100.00	0.00	-100.0%
6) Capital Outlay		6000-6999	2,250.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			3,350.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,147.48)	200.00	-106.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash		9110	0.00		
a) in County Treasury					
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		
		9150	0.00		
2) Investments					
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		
3) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: 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%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	202.52	200.00	-1.2%
5) TOTAL, REVENUES			202.52	200.00	-1.2%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		3,350.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			3,350.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(3,147.48)	200.00	-106.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Resource	Description	2016-17		2017-18
		Estimated	Actuals	Budget
7710	State School Facilities Projects		17,616.04	17,816.04
Total, Restricted Balance			17,616.04	17,816.04

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. COUNTY OFFICE OF EDUCATION						
1. 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, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District 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. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	592,306.00	301	0.00	303	592,306.00	305	0.00		307	592,306.00	309
2000 - Classified Salaries	296,872.00	311	0.00	313	296,872.00	315	19,858.00		317	277,014.00	319
3000 - Employee Benefits	421,178.00	321	0.00	323	421,178.00	325	7,992.00		327	413,186.00	329
4000 - Books, Supplies Equip Replace. (6500)	211,524.00	331	1,400.00	333	210,124.00	335	32,452.00		337	177,672.00	339
5000 - Services... & 7300 - Indirect Costs	461,719.00	341	1,200.00	343	460,519.00	345	39,673.00		347	420,846.00	349
TOTAL					1,980,999.00	365			TOTAL	1,881,024.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			396
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			45.33%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high)	60.00%
2. Percentage spent by this district (Part II, Line 15)	45.33%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	14.67%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	1,881,024.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	275,946.22

PART IV: Explanation for adjustments entered in Part I, Column 4b (required)

Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 7200-7700, goals 0000 and 9000) 42,575.00
2. Contracted general administrative positions not paid through payroll
 - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. _____
 - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 1,267,781.00

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.36%

Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. _____
Retain supporting documentation.

B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	97,659.35
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	54,227.98
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (8.24%) times Part III, Line B18); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (8.24%) times Part III, Line B18) or (the highest rate used to recover costs from any program (8.11%) times Part III, Line B18); zero if positive	(12,363.66)
D. Preliminary carry-forward adjustment (Line C1 or C2)	(12,363.66)
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	4.21%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-6,181.83) is applied to the current year calculation and the remainder (\$-6,181.83) is deferred to one or more future years:	4.52%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-4,121.22) is applied to the current year calculation and the remainder (\$-8,242.44) is deferred to one or more future years:	4.62%
LEA request for Option 1, Option 2, or Option 3	1
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	(12,363.66)

July 1 Budget
2016-17 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	16,786.35		4,613.42	21,399.77
2. State Lottery Revenue	8560	22,669.00		7,084.00	29,753.00
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		39,455.35	0.00	11,697.42	51,152.77
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	15,028.00		7,084.00	22,112.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	9,041.00			9,041.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				0.00
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		24,069.00	0.00	7,084.00	31,153.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)					
	979Z	15,386.35	0.00	4,613.42	19,999.77
D. COMMENTS:					

Data from this report will be used to prepare a report to the Legislature as required by Control Section 24.60 of the Budget Act.

*Pursuant to Government Code Section 8880.4(a)(2)(B) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Description	Object Codes	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)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	65,000.00		65,000.00		65,000.00
c. Unassigned/Unappropriated	9790	417,432.30		397,477.30		361,659.30
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		482,432.30		462,477.30		426,659.30
F. ASSUMPTIONS						
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)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
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)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	65,000.00		65,000.00		65,000.00
c. Unassigned/Unappropriated	9790	417,432.30		397,477.30		361,659.30
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		482,432.30		462,477.30		426,659.30
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		24.93%		22.57%		20.66%
F. RECOMMENDED RESERVES						
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)		169.23		169.23		169.23
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		1,935,009.00		2,049,386.00		2,065,122.00
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)		1,935,009.00		2,049,386.00		2,065,122.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		5%		5%		5%
e. Reserve Standard - By Percent (Line F3c times F3d)		96,750.45		102,469.30		103,256.10
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		66,000.00		66,000.00		66,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		96,750.45		102,469.30		103,256.10
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Section II - Expenditures Per ADA		2016-17 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		169.23
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,926.16
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	1,828,401.94	11,502.28
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	1,828,401.94	11,502.28
B. Required effort (Line A.2 times 90%)	1,645,561.75	10,352.05
C. Current year expenditures (Line I.E and Line II.B)	1,849,034.00	10,926.16
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2018-19 may be reduced by the lower of the two percentages)	0.00%	0.00%

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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	193	191		
Charter School				
Total ADA	193	191	1.0%	Met
Second Prior Year (2015-16)				
District Regular	179	173		
Charter School				
Total ADA	179	173	3.4%	Not Met
First Prior Year (2016-17)				
District Regular	159	169		
Charter School		0		
Total ADA	159	169	N/A	Met
Budget Year (2017-18)				
District Regular	169			
Charter School	0			
Total ADA	169			

1B. Comparison of District ADA to the Standard

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:
(required if NOT met)

1b. STANDARD MET - 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)

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	177	191	
Charter School		0	
Total ADA/Enrollment	177	191	92.7%
Second Prior Year (2015-16)			
District Regular	158	158	
Charter School			
Total ADA/Enrollment	158	158	100.0%
First Prior Year (2016-17)			
District Regular	169	168	
Charter School	0		
Total ADA/Enrollment	169	168	100.6%
Historical Average Ratio:			97.8%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			98.3%

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	169	173		
Charter School	0			
Total ADA/Enrollment	169	173	97.7%	Met
1st Subsequent Year (2018-19)				
District Regular	169	173		
Charter School				
Total ADA/Enrollment	169	173	97.7%	Met
2nd Subsequent Year (2019-20)				
District Regular	169	173		
Charter School				
Total ADA/Enrollment	169	173	97.7%	Met

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

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

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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)	255,738.00	255,738.00	255,738.00	255,738.00
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)	1,714,694.00	1,754,612.00	1,782,026.00	1,817,325.00
District's Projected Change in LCFF Revenue:		2.33%	1.56%	1.98%
LCFF Revenue Standard:		1.33% to 3.33%	.48% to 2.48%	.98% to 2.98%
Status:		Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

- 1a. STANDARD MET - Projected change in LCFF revenue 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):	2.33%	1.48%	1.98%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-7.67% to 12.33%	-8.52% to 11.48%	-8.02% to 11.98%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-2.67% to 7.33%	-3.52% to 6.48%	-3.02% to 6.98%

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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2016-17)	159,929.00		
Budget Year (2017-18)	159,929.00	0.00%	No
1st Subsequent Year (2018-19)	159,929.00	0.00%	No
2nd Subsequent Year (2019-20)	159,929.00	0.00%	No
Explanation: (required if Yes)			

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2016-17)	108,646.40		
Budget Year (2017-18)	74,289.00	-31.62%	Yes
1st Subsequent Year (2018-19)	74,289.00	0.00%	No
2nd Subsequent Year (2019-20)	74,289.00	0.00%	No
Explanation: (required if Yes)	In 17/18 district is not receiving Prop 39 revenue and also only mandated block grant.		

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2016-17)	11,845.44		
Budget Year (2017-18)	10,100.00	-14.74%	Yes
1st Subsequent Year (2018-19)	10,100.00	0.00%	No
2nd Subsequent Year (2019-20)	10,100.00	0.00%	No
Explanation: (required if Yes)	In 17/18 reduction of revenue of Erate.		

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2016-17)	211,524.00		
Budget Year (2017-18)	107,596.00	-49.13%	Yes
1st Subsequent Year (2018-19)	111,028.00	3.19%	No
2nd Subsequent Year (2019-20)	114,204.00	2.86%	No
Explanation: (required if Yes)	District reducing books and supplies due to revenue decrease and cost increase of STRS and PERS.		

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:

- 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
- 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.

- 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? No
 - 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) 0.00

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	1,935,009.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited ¹ 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)	0.00			
c. Net Budgeted Expenditures and Other Financing Uses	1,935,009.00	58,050.27	50,609.30	50,609.30
d. Required Minimum Contribution		2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 2%)	38,700.18	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2% 50,609.30
e. OMMA/RMA Contribution		Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	64,206.00	Status Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

- | | |
|--------------------------|---|
| <input 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)

9. CRITERION: Fund Balance

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

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

¹ 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 ² (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)	156,458.13	151,708.78	3.0%	Not Met
Second Prior Year (2015-16)	209,702.00	352,363.88	N/A	Met
First Prior Year (2016-17)	206,371.49	473,625.46	N/A	Met
Budget Year (2017-18) (Information only)	419,512.30			

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

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

TA 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)

9C. 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		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	65,000.00	65,000.00	65,000.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	417,432.30	397,477.30	361,659.30
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)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	482,432.30	462,477.30	426,659.30
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	24.93%	22.57%	20.66%
District's Reserve Standard (Section 10B, Line 7):	96,750.45	102,469.30	103,256.10
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)

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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2016-17)	(64,785.00)			
Budget Year (2017-18)	(64,206.00)	(579.00)	-0.9%	Met
1st Subsequent Year (2018-19)	(68,700.00)	4,494.00	7.0%	Met
2nd Subsequent Year (2019-20)	(76,200.00)	7,500.00	10.9%	Met
1b. Transfers In, General Fund *				
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
1c. Transfers Out, General Fund *				
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

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)

37. 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.).

STA. 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?

- 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:

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

0

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?

62,462.00
(11,091.00)
Actuarial
Jan 10, 2014

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

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)
14,927.00	14,927.00	14,927.00
0.00	0.00	0.00
9,491.00	16,716.00	19,096.00
1	1	1

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	9.0	9.0	9.0	9.0

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 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:

8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

FA 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	6.0	4.4	4.4	4.4

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 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

2,891

7. Amount included for any tentative salary schedule increases

Budget Year
(2017-18)

1st Subsequent Year
(2018-19)

2nd Subsequent Year
(2019-20)

0

0

0

8C. 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	1.0	1.0	1.0	1.0

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

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

n/a

If Yes, complete question 2.

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

If n/a, skip the remainder of Section 8C.

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

1,292

4. Amount included for any tentative salary schedule increases

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
0	0	0

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

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

Budget Year (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)

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?

No

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

Yes

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)

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?

No

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?

No

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

Yes

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

No

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)

No

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

No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

Budget Comparison Report

6/3/2017
12:36:41PM

Page Pa of 14

by Fund

	2016 - 2017 Working Thru 6/3/2017			2017 - 2018 Working Thru 7/1/2017		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
010 General Fund						
Classified Salaries						
21000 Classified Instructional Salaries	\$16,096.00	\$69,125.00	\$85,221.00	\$18,945.00	\$0.00	\$18,945.00
22000 Classified Support Salaries	\$71,484.00	\$36,000.00	\$107,484.00	\$65,561.00	\$40,491.00	\$106,052.00
23000 Classified Supervisors' and Administrators' Salaries	\$54,545.00	\$2,217.00	\$56,762.00	\$56,021.00	\$2,300.00	\$58,321.00
24000 Clerical, Technical and Office Staff Salaries	\$44,247.00	\$0.00	\$44,247.00	\$46,320.00	\$0.00	\$46,320.00
29000 Other Classified Salaries	\$3,158.00	\$0.00	\$3,158.00	\$3,183.00	\$0.00	\$3,183.00
Total Classified Salaries	\$189,530.00	\$107,342.00	\$296,872.00	\$190,030.00	\$42,791.00	\$232,821.00
Employee Benefits						
31010 State Teachers' Retirement System, certificated positions	\$72,486.00	\$41,287.00	\$113,773.00	\$92,486.00	\$38,552.00	\$131,038.00
32020 Public Employees' Retirement System, classified positions	\$26,217.00	\$14,901.00	\$41,118.00	\$29,021.00	\$6,646.00	\$35,667.00
33012 OASDI, Certificated Positions	\$150.00	\$0.00	\$150.00	\$50.00	\$0.00	\$50.00
33013 Medicare, Certificated Positions	\$8,465.00	\$125.00	\$8,590.00	\$9,294.00	\$111.00	\$9,405.00
33020 Social Security/Medicare/Alternative, classified positions	\$739.00	\$0.00	\$739.00	\$494.00	\$0.00	\$494.00
33022 OASDI, classified positions	\$12,232.00	\$6,653.00	\$18,885.00	\$11,783.00	\$2,653.00	\$14,436.00
33023 Medicare, classified positions	\$2,860.00	\$1,556.00	\$4,416.00	\$2,755.00	\$620.00	\$3,375.00
34010 Health & Welfare Benefits, certificated positions	\$147,137.00	\$995.00	\$148,132.00	\$179,697.00	\$1,012.00	\$180,709.00
34020 Health & Welfare Benefits, classified positions	\$47,450.00	\$16,194.00	\$63,644.00	\$42,758.00	\$10,844.00	\$53,602.00
35010 State Unemployment Insurance, certificated positions	\$305.00	\$6.00	\$311.00	\$321.00	\$4.00	\$325.00
35020 State Unemployment Insurance, classified positions	\$122.00	\$55.00	\$177.00	\$96.00	\$21.00	\$117.00
36010 Worker's Compensation Insurance, certificated positions	\$13,982.00	\$207.00	\$14,189.00	\$15,447.00	\$183.00	\$15,630.00
36020 Worker's Compensation Insurance, classified positions	\$4,721.00	\$2,333.00	\$7,054.00	\$4,579.00	\$1,031.00	\$5,610.00
Total Employee Benefits	\$336,866.00	\$84,312.00	\$421,178.00	\$388,781.00	\$61,677.00	\$450,458.00
Books and Supplies						
41000 Approved Textbooks and Core Curricula Materials	\$17,500.00	\$3,084.00	\$20,584.00	\$2,000.00	\$2,000.00	\$4,000.00
42000 Books and Other Reference Materials	\$42,500.00	\$8,000.00	\$50,500.00	\$2,000.00	\$3,000.00	\$5,000.00
43000 Materials and Supplies	\$76,758.00	\$15,686.00	\$92,444.00	\$51,431.00	\$35,474.00	\$86,905.00
44000 Non-Capitalized Equipment	\$47,996.00	\$0.00	\$47,996.00	\$11,691.00	\$0.00	\$11,691.00
Total Books and Supplies	\$184,754.00	\$26,770.00	\$211,524.00	\$67,122.00	\$40,474.00	\$107,596.00

Budget Comparison Report

by Fund

	2016 - 2017 Working Thru 6/3/2017			2017 - 2018 Working Thru 7/1/2017		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
010 General Fund						
89900 Contributions from Restricted Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Contributions	(\$64,785.00)	\$64,785.00	\$0.00	(\$64,206.00)	\$64,206.00	\$0.00
Total Other Financing Sources/Uses	(\$64,785.00)	\$64,785.00	\$0.00	(\$64,206.00)	\$64,206.00	\$0.00
Net Increase (Decrease) in Fund	(\$54,113.16)	(\$46,147.00)	(\$100,260.16)	\$63,920.00	\$1.00	\$63,921.00
Beginning Balance						
Assets						
91100 Cash in County Treasury	\$580,977.52	\$101,177.58	\$682,155.10	\$419,512.30	\$6,250.85	\$425,763.15
91110 Fair Value Adjustment to Cash in County Treasury	\$5,827.87	\$0.00	\$5,827.87	\$0.00	\$0.00	\$0.00
91300 Revolving Cash Account	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
92001 Accounts Receivable Clearing	\$8,607.57	\$81,249.14	\$89,856.71	\$0.00	\$0.00	\$0.00
92004 Due From Employees - Payroll Corrections	\$3.49	\$0.00	\$3.49	\$0.00	\$0.00	\$0.00
93100 Due From Other Funds	\$13,844.13	\$0.00	\$13,844.13	\$0.00	\$0.00	\$0.00
Total Assets	\$610,260.58	\$182,426.72	\$792,687.30	\$419,512.30	\$6,250.85	\$425,763.15
Liabilities						
95009 County Wide Liabilities - by COE	\$49,776.00	\$0.00	\$49,776.00	\$0.00	\$0.00	\$0.00
95010 Accounts Payable Clearing	\$28,047.78	\$3,980.00	\$32,027.78	\$0.00	\$0.00	\$0.00
95013 Deferred Wages Payable	\$44,108.68	\$0.00	\$44,108.68	\$0.00	\$0.00	\$0.00
95025 State Unemployment Insurance Payable	\$129.91	\$0.00	\$129.91	\$0.00	\$0.00	\$0.00
95050 Other Current Liabilities	\$455.04	\$0.00	\$455.04	\$0.00	\$0.00	\$0.00
95051 Outlawed Employee Refunds & Voluntary Deductions	\$218.23	\$0.00	\$218.23	\$0.00	\$0.00	\$0.00
96100 Due to Other Funds	\$13,899.48	\$0.00	\$13,899.48	\$0.00	\$0.00	\$0.00
96400 Current Loans	\$132.24	\$0.00	\$132.24	\$0.00	\$0.00	\$0.00
96500 Unearned Revenue	\$0.00	\$59,636.87	\$59,636.87	\$0.00	\$0.00	\$0.00
Total Liabilities	\$136,767.36	\$63,616.87	\$200,384.23	\$0.00	\$0.00	\$0.00
Total Beginning Balance	\$473,493.22	\$118,809.85	\$592,303.07	\$419,512.30	\$6,250.85	\$425,763.15
Audit Adjustments and Restatements						
Audit Adjustments						

Budget Comparison Report

	2016 - 2017 Working Thru 6/3/2017			2017 - 2018 Working Thru 7/1/2017		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
010 General Fund						
Total Budgetary and Other Accounts	\$92,584.00	\$44,894.00	\$137,478.00	\$0.00	\$0.00	\$0.00
Total Components of Ending Fund Balance	\$419,512.30	\$6,250.85	\$425,763.15	\$483,432.30	\$6,251.85	\$489,684.15

Budget Comparison Report

by Fund

130 Cafeteria Special Revenue Fund

	2016 - 2017 Working Thru 6/3/2017			2017 - 2018 Working Thru 7/1/2017		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
43000 Materials and Supplies	\$0.00	\$777.00	\$777.00	\$0.00	\$1,903.00	\$1,903.00
44000 Non-Capitalized Equipment	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Total Books and Supplies	\$0.00	\$2,777.00	\$2,777.00	\$0.00	\$3,903.00	\$3,903.00
Services, Other Operating Expenses						
55000 Operation and Housekeeping Services	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$7,000.00	\$7,000.00
56000 Rentals, Leases, Repairs and Non-Capitalized Improvements	\$0.00	\$300.00	\$300.00	\$0.00	\$3,500.00	\$3,500.00
58000 Professional/Consulting Services and Operating Expenditures	\$0.00	\$99,060.00	\$99,060.00	\$0.00	\$110,000.00	\$110,000.00
Total Services, Other Operating Expenses	\$0.00	\$104,360.00	\$104,360.00	\$0.00	\$120,500.00	\$120,500.00
Total Expenditures	\$0.00	\$139,350.00	\$139,350.00	\$0.00	\$139,113.00	\$139,113.00
Excess (Deficiency) of Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00
Net Increase (Decrease) in Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00	\$1,300.00
Beginning Balance						
Assets						
91100 Cash in County Treasury	(\$55.35)	\$714.89	\$659.54	\$0.00	\$0.00	\$0.00
91110 Fair Value Adjustment to Cash in County Treasury	\$0.00	\$5.63	\$5.63	\$0.00	\$0.00	\$0.00
92001 Accounts Receivable Clearing	\$0.00	\$17,077.30	\$17,077.30	\$0.00	\$0.00	\$0.00
93100 Due From Other Funds	\$13,899.48	\$0.00	\$13,899.48	\$0.00	\$0.00	\$0.00
Total Assets	\$13,844.13	\$17,797.82	\$31,641.95	\$0.00	\$0.00	\$0.00
Liabilities						
95010 Accounts Payable Clearing	\$0.00	\$16,547.82	\$16,547.82	\$0.00	\$0.00	\$0.00
96100 Due to Other Funds	\$13,844.13	\$0.00	\$13,844.13	\$0.00	\$0.00	\$0.00
96500 Unearned Revenue	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00
Total Liabilities	\$13,844.13	\$17,797.82	\$31,641.95	\$0.00	\$0.00	\$0.00
Total Beginning Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Adjusted Beginning Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ending Balance						

Budget Comparison Report
by Fund

		2016 - 2017 Working Thru 6/3/2017		2017 - 2018 Working Thru 7/1/2017	
		Unrestricted	Restricted	Total	Total
251 Developer Fees Fund					
Revenues					
Other Local Revenues					
86600 Interest	\$0.00	\$354.89	\$354.89	\$0.00	\$350.00
86620 Net Increase (Decrease) in the Fair Value of Investments	\$0.00	\$302.60	\$302.60	\$0.00	\$0.00
86810 Mitigation/Developer Fees	\$0.00	\$8,326.70	\$8,326.70	\$0.00	\$5,000.00
Total Other Local Revenues	\$0.00	\$8,984.19	\$8,984.19	\$0.00	\$5,350.00
Total Revenues	\$0.00	\$8,984.19	\$8,984.19	\$0.00	\$5,350.00
Expenditures					
Services, Other Operating Expenses					
58000 Professional/Consulting Services and Operating Expenditures	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
Total Services, Other Operating Expenses	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
Total Expenditures	\$0.00	\$3,984.19	\$3,984.19	\$0.00	\$350.00
Excess (Deficiency) of Revenues					
Net Increase (Decrease) in Fund	\$0.00	\$3,984.19	\$3,984.19	\$0.00	\$350.00
Beginning Balance					
Assets					
91100 Cash in County Treasury	\$0.00	\$35,419.28	\$35,419.28	\$0.00	\$39,706.07
91110 Fair Value Adjustment to Cash in County Treasury	\$0.00	\$302.60	\$302.60	\$0.00	\$0.00
Total Assets	\$0.00	\$35,721.88	\$35,721.88	\$0.00	\$39,706.07
Total Beginning Balance	\$0.00	\$35,721.88	\$35,721.88	\$0.00	\$39,706.07
Adjusted Beginning Balance	\$0.00	\$35,721.88	\$35,721.88	\$0.00	\$39,706.07
Ending Balance					
Assets					
91100 Cash in County Treasury	\$0.00	\$39,706.07	\$39,706.07	\$0.00	\$40,056.07

Budget Comparison Report

by Fund

	2016 - 2017 Working Thru 6/3/2017			2017 - 2018 Working Thru 7/1/2017		
	Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
350 County School Facilities Fund - New Construction						
Revenues						
Other Local Revenues						
86600 Interest	\$0.00	\$202.52	\$202.52	\$0.00	\$200.00	\$200.00
Total Other Local Revenues	\$0.00	\$202.52	\$202.52	\$0.00	\$200.00	\$200.00
Total Revenues	\$0.00	\$202.52	\$202.52	\$0.00	\$200.00	\$200.00
Expenditures						
Services, Other Operating Expenses						
58000 Professional/Consulting Services and Operating Expenditures	\$0.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00
Total Services, Other Operating Expenses	\$0.00	\$1,100.00	\$1,100.00	\$0.00	\$0.00	\$0.00
Capital Outlay						
62100 Architect/Engineering Fees	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00
Total Capital Outlay	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00
Total Expenditures	\$0.00	\$3,350.00	\$3,350.00	\$0.00	\$0.00	\$0.00
Excess (Deficiency) of Revenues	\$0.00	(\$3,147.48)	(\$3,147.48)	\$0.00	\$200.00	\$200.00
Net Increase (Decrease) in Fund	\$0.00	(\$3,147.48)	(\$3,147.48)	\$0.00	\$200.00	\$200.00
Beginning Balance						
Assets						
91100 Cash in County Treasury	\$0.00	\$20,763.25	\$20,763.25	\$0.00	\$17,615.77	\$17,615.77
Total Assets	\$0.00	\$20,763.25	\$20,763.25	\$0.00	\$17,615.77	\$17,615.77
Total Beginning Balance	\$0.00	\$20,763.25	\$20,763.25	\$0.00	\$17,615.77	\$17,615.77
Adjusted Beginning Balance	\$0.00	\$20,763.25	\$20,763.25	\$0.00	\$17,615.77	\$17,615.77
Ending Balance						
Assets						
00 Cash in County Treasury	\$0.00	\$17,615.77	\$17,615.77	\$0.00	\$17,815.77	\$17,815.77

Budget Comparison Report
by Fund

		2016 - 2017 Working Thru 6/3/2017			2017 - 2018 Working Thru 7/1/2017		
		Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
351 County School Facilities Fund - Modernization							
Beginning Balance							
Assets							
91100 Cash in County Treasury		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Total Assets		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Total Beginning Balance		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Adjusted Beginning Balance		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Ending Balance							
Assets							
91100 Cash in County Treasury		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Total Assets		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Total Ending Balance		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Components of Ending Fund Balance							
Fund Balance, Unassigned							
97910 Beginning Fund Balance		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Total Fund Balance, Unassigned		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27
Total Components of Ending Fund Balance		\$0.00	\$0.27	\$0.27	\$0.00	\$0.27	\$0.27