

AGENDA FOR THE MEETING OF THE GOVERNING BOARD OF
SIERRA COUNTY BOARD OF EDUCATION

June 13, 2017

5:00 pm Closed Session

6:00 pm Regular Meeting

Downieville School, 130 School St., Downieville, CA 95936

Videoconferencing available at Sierra County Office of Education, 109 Beckwith Rd., Loyalton, CA 96118

In the case of a technological difficulty at either school site, videoconferencing will not be available.

Any individual who requires disability-related accommodations or modifications including auxiliary aids and services in order to participate in the Board meeting should contact the Superintendent or designee in writing.

Public inspection of agenda documents that are distributed to the Board less than 72 hours before the meeting, will be made available at Sierra-Plumas Joint Unified School District, 109 Beckwith Road, Room 3, Loyalton, CA, 96118, and posted with the online agenda at <http://www.sierracountyofficeofeducation.org> (Government Code 54957.5)

A. CALL TO ORDER

(Please be advised that this meeting will be recorded.)

B. ROLL CALL

C. APPROVAL OF AGENDA

D. PUBLIC COMMENT FOR CLOSED SESSION

At this time, the meeting opens for any public comments regarding the Closed Session item.

E. CLOSED SESSION

The Board of Trustees and Superintendent Dr. Merrill M. Grant move in to closed session to discuss the following item:

1. Government Code §54957.6, Conference with Labor Negotiators
Agency Negotiator for the Board: Dr. Merrill M. Grant, Superintendent
Employee Organizations:
Unrepresented Employees: Superintendent

F. RETURN TO OPEN SESSION

G. ADJOURN FOR CLOSED SESSION OF THE SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT

H. RECONVENE AT 6:00 pm

I. REPORT OUT FROM CLOSED SESSION

J. INFORMATION/DISCUSSION ITEMS

1. Superintendent's Report
 - a. California State Budget May Revise
 - b. New Hire: Special Education Teacher, Loyalton Elementary School, 1.0 FTE, Miranda Prakash, effective August 20, 2017
 - c. Contracted Nursing Services for 2017-2018**
 - d. Contracted Speech Therapist Services for 2017-2018**
 - e. Contracted Counselor Services for 2017-2018**
 - f. Lassen County Office of Education/Rainbow Contract**
 - g. Additional Special Education Teacher Hire-Downieville School
 - h. SmartWatt Task Orders - Progress

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- i. Approved: Request for Allowance of Attendance Because of Emergency Conditions for Downieville Schools, Loyalton Schools and SCOE**
 - j. Verizon Tower – Sierraville School Location
2. Business Report
 - a. Account Object Summary-Balance from 07/01/16 to 5/31/17**
 - b. Second Interim Positive Certification Letter**
 3. Staff Reports (5 minutes)
 - a. Extended Year School, June 14 to July 13, 2017 (Mongolo)
 4. Board Members' Report (5 minutes)
 - a. Health & Welfare Insurance Report**
 5. Public Comment –This is an opportunity for members of the public to directly address the governing board on any item of interest that is within the subject matter jurisdiction of the governing board whether or not it is listed on the agenda. Five minutes may be allotted to each speaker and a maximum of twenty minutes to each subject matter. (Education Code 35145.5; Bylaw 9322; Government Code 54954.3)
 - b. Current location
 - c. Videoconference location
- K. CONSENT CALENDAR
1. Approval of the minutes of the Regular Board meeting held May 9, 2017**
 2. Approval of Board Report – Checks Dated 5/1/17 through 5/31/17**
- L. ACTION ITEMS
1. New Business
- 1617-117 Adoption of the 2017-2018 Local Control and Accountability Plan** (Grant)
- 1617-118 Adoption of the 2017-2018 Budget and the Criteria & Standards Report** (Griesert)
- 1617-119 Public Hearing for California Department of Education Certification of the Sierra County SELPA Annual Service and Budget Plan** (President)
- 1617-120 Approval of SELPA Annual Service and Budget Plan** (Griesert/Mongolo)
- BOARD POLICIES AND ADMINISTRATIVE REGULATIONS (President)
- 1617-121 Board Policy/Administrative Regulation 1312.3 - Uniform Complaint Procedures, revision**
- 1617-122 Board Policy 1340 - Access to District Records, revision**
- 1617-123 Board Policy 2121 - Superintendent's Contract, Revision**
- 1617-124 Administrative Regulation 4112.22, Staff Teaching English Learners, revision**

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- 1617-125 Administrative Regulation 4161.1/4361.1, Personal Illness/Injury Leave, revision**
- 1617-126 Administrative Regulation 4261.1, Personal Illness/Injury Leave, revision**
- 1617-127 Approval of Board Policy 5030, Student Wellness, revision**
- 1617-128 Board Policy 9012, Board Member Electronic Communications, revision**


M. ADVANCED PLANNING

1. Next Regular Board Meeting will be held on July 11, 2017, at Sierra County Office of Education, 109 Beckwith Rd., Loyalton, CA 96118, beginning with Closed Session, as needed, at 5:00 pm and the Regular Board Meeting following the Sierra County Board of Education meeting at 6:00 pm.

2. Suggested Agenda items

a. _____

N. ADJOURN



Dr. Merrill M. Grant, Superintendent

**enclosed

*handout

^^County agenda backup

**AGREEMENT FOR
PROFESSIONAL
SERVICES**

THIS AGREEMENT for Professional Services ("Agreement") is made as of the Agreement Date set forth below by and between Sierra County Office of Education, ("the COUNTY"), and Janis Hardeman, ("CONTRACTOR").

In consideration of the services to be rendered, the sums to be paid, and each and every covenant and condition contained herein, the parties hereto agree as follows:

OPERATIVE PROVISIONS

1. SERVICES.

The CONTRACTOR warrants that CONTRACTOR has the special skills, expertise and experience in order to effectively provide school nurse services. CONTRACTOR shall provide the services described in Attachment "A" and in the manner specified in Attachment "A", Provisions A-2 through A-3.

2. TERM.

Commencement Date: August 15, 2017

Termination Date: June 30, 2018

3. PAYMENT.

COUNTY shall pay CONTRACTOR for services rendered pursuant to this Agreement on a time and material basis and in the amount set forth in Attachment "B". The payment specified in Attachment "B" shall be the only payment made to CONTRACTOR for services rendered pursuant to this Agreement. CONTRACTOR shall submit all billings for said services to COUNTY in the manner specified in Attachment "B".

4. FACILITIES, EQUIPMENT AND OTHER MATERIALS AND OBLIGATIONS OF COUNTY.

CONTRACTOR shall, at its sole cost and expense, furnish all facilities, equipment, and other materials which may be required for furnishing services pursuant to this Agreement, except as provided in this paragraph. COUNTY shall furnish CONTRACTOR only those facilities, equipment, and other materials and shall perform those obligations listed in Attachment "A".

5. ADDITIONAL PROVISIONS.

Those additional provisions unique to this Agreement are set forth in Attachment "C".

6. GENERAL PROVISIONS.

The general provisions set forth in Attachment "D" are part of this Agreement. Any inconsistency between said general provisions and any other terms or conditions of this Agreement shall be controlled by the other terms or conditions insofar as the latter are inconsistent with the general provisions.

7. DESIGNATED REPRESENTATIVES.

The Superintendent is the designated representative of the COUNTY, and will administer this Agreement for the COUNTY. Janis Hardeman is the authorized representative for CONTRACTOR. Changes in designated representatives shall occur only by advance written notice to the other party.

8. ATTACHMENTS.

All attachments referred to herein are attached hereto and by this reference incorporated herein.
Attachments include:

- Attachment A - Services
- Attachment B - Payment
- Attachment C - Additional Provisions
- Attachment D - General Provisions

9. AGREEMENT DATE. The Agreement Date is July 1, 2017.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day here first above written.

"COUNTY"

"CONTRACTOR"

By: _____
Merrill M. Grant, Ed.D., Superintendent

By: _____
Janis Hardeman

Date

Date

CONTRACTOR TAXPAYER I.D. NUMBER

(Taxpayer I.D. or Social Security No.)

ATTACHMENT A

A.1. SCOPE OF SERVICES AND DUTIES.

At the request of Sierra County Office of Education, CONTRACTOR shall include, but is not limited to,

- provide scoliosis, vision and hearing screening at all schools for children as required by law, send referrals to parents/guardian and follow-up as needed
- provide general education health file updates and maintain confidential health list
- Immunizations for 7th graders and kindergarten tracking and reporting as required by law
- oversee health policies and update per new regulations
- assist with materials for puberty training
- deal with injuries at school and hygiene issues
- monitoring and train staff as required for student administered medications
- complete Healthy Kids Survey
- assist with students 504 health care plans
- provide special education initial health and development report and annual follow-ups
- inform district office of health supplies needed to keep classrooms and nurses office sufficiently equipped
- provide follow up and additional services relating to your professional expertise as requested
- other nursing duties as directed by the Superintendent or designee.

A.2. MANNER SERVICES ARE TO BE PERFORMED.

As an independent contractor, CONTRACTOR shall be responsible for providing services and fulfilling obligations hereunder in a professional manner. COUNTY shall not control the manner of performance.

A.3. FACILITIES FURNISHED BY COUNTY.

- Copies of existing records and supporting documentation as necessary to perform all work
- As approved by County Superintendent, provide materials as required for direct services in accordance with the student IEP and to conduct vision and hearing student evaluations

ATTACHMENT B

PAYMENT

COUNTY shall pay CONTRACTOR as follows:

- B.1 BASE CONTRACT FEE.** COUNTY shall pay CONTRACTOR for work performed, at the rate of \$50 per hour, maximum \$25,000 through June 30, 2018. CONTRACTOR shall submit requests for payment ("Invoice") on a monthly basis, invoicing for all work completed and delivered to the Superintendent, or designee prior to the issuance of such Invoice. In no event shall total compensation paid for services to CONTRACTOR under this Agreement exceed \$25,000 without a written amendment to this Agreement approved by the County Superintendent.
- B.2 MILEAGE.** County vehicle is available for use by CONTRACTOR and should be reserved in advance. If the county vehicle is unavailable the CONTRACTOR will be reimbursed at current IRS mileage rate.
- B.3 CONFERENCE.** Reimburse for health services and school nurse annual conference. \$2,000 Maximum for reimbursement. This is in addition to maximum contracted services of \$25,000.
- B.4 AUTHORIZATION REQUIRED.** Services performed by CONTRACTOR and not authorized in this Agreement shall not be paid for by COUNTY. Payment for additional services shall be made to CONTRACTOR by COUNTY if, and only if, this Agreement is amended in writing by both parties in advance of performing additional services.
- B.5 SPECIAL CIRCUMSTANCES.** None
- B.6 MAXIMUM CONTRACT AMOUNT.** The maximum amount payable to CONTRACTOR under this Agreement shall not exceed the following:

B. 1	Base Contract Fee	\$50.00 per hour
B.2	Mileage	0
B.3	Travel Costs	\$2,000.00
B.4	Authorization Required	0
B.5	Special Circumstances	0

MAXIMUM CONTRACT AMOUNT: \$25,000

**AGREEMENT FOR
PROFESSIONAL
SERVICES**

THIS AGREEMENT for Professional Services ("Agreement") is made as of the Agreement Date set forth below by and between Sierra County Office of Education, ("the COUNTY"), and Barbara J. McKurtis, ("CONTRACTOR").

In consideration of the services to be rendered, the sums to be paid, and each and every covenant and condition contained herein, the parties hereto agree as follows:

OPERATIVE PROVISIONS

1. SERVICES.

The CONTRACTOR warrants that CONTRACTOR has the special skills, expertise and experience in order to effectively provide student speech, language and hearing services. CONTRACTOR shall provide the services described in Attachment "A" and in the manner specified in Attachment "A", Provisions A-2 through A-3.

2. TERM.

Commencement Date: July 1, 2017

Termination Date: June 30, 2018

3. PAYMENT.

COUNTY shall pay CONTRACTOR for services rendered pursuant to this Agreement on a time and material basis and in the amount set forth in Attachment "B". The payment specified in Attachment "B" shall be the only payment made to CONTRACTOR for services rendered pursuant to this Agreement. CONTRACTOR shall submit all billings for said services to COUNTY in the manner specified in Attachment "B".

4. FACILITIES, EQUIPMENT AND OTHER MATERIALS AND OBLIGATIONS OF COUNTY.

CONTRACTOR shall, at its sole cost and expense, furnish all facilities, equipment, and other materials which may be required for furnishing services pursuant to this Agreement, except as provided in this paragraph. COUNTY shall furnish CONTRACTOR only those facilities, equipment, and other materials and shall perform those obligations listed in Attachment "A".

5. ADDITIONAL PROVISIONS.

Those additional provisions unique to this Agreement are set forth in Attachment "C".

6. GENERAL PROVISIONS.

The general provisions set forth in Attachment "D" are part of this Agreement. Any inconsistency between said general provisions and any other terms or conditions of this Agreement shall be controlled by the other terms or conditions insofar as the latter are inconsistent with the general provisions.

7. DESIGNATED REPRESENTATIVES.

The Superintendent is the designated representative of the COUNTY, and will administer this Agreement for the COUNTY. Barbara J. McKurtis is the authorized representative for CONTRACTOR. Changes in designated representatives shall occur only by advance written notice to the other party.

8. ATTACHMENTS.

All attachments referred to herein are attached hereto and by this reference incorporated herein.
Attachments include:

- Attachment A - Services
- Attachment B - Payment
- Attachment C - Additional Provisions
- Attachment D - General Provisions
- Attachment E - Form of Invoice

9. AGREEMENT DATE. The Agreement Date is July 1, 2017.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the date indicated below.

"COUNTY"

"CONTRACTOR"

By: _____
Merrill M. Grant, Ed.D., Superintendent

By: _____
Barbara J. McKurtis, MS CCC SLP

Date: July 1, 2017

Date: July 1, 2017

CONTRACTOR TAXPAYER I.D. NUMBER

(Taxpayer I.D. or Social Security No.)

ATTACHMENT A

A.1. SCOPE OF SERVICES AND DUTIES.

At the request of Sierra County Office of Education, CONTRACTOR shall include, but is not limited to,

- provide student speech, language and hearing screening for children and young adults ages 0-22
- provide individual and small group speech and language therapy to eligible students, schedule caseloads and prepare lesson plans
- conduct speech, language and hearing assessment of referred students for initial evaluation and triennial reviews
- provide written documentation/reports for the purpose of diagnostic and treatment recommendations
- recommend time and duration of student speech, language, hearing services; comply with services stated in the student IEP
- attend IEP meetings, parent conferences and site meetings as required
- keep accurate records of student attendance, behavior and all information relative to student receiving services
- consult with outside agencies to obtain student information and formulate appropriate programs and services
- provide follow up and additional services relating to your professional expertise as requested
- other duties as directed by the Superintendent or designee.

A.2. TIME SERVICES RENDERED.

Work will begin July 3, 2017, and upon execution of this Agreement by the COUNTY. Thereafter, CONTRACTOR shall perform services in a diligent and timely manner.

A.3. MANNER SERVICES ARE TO BE PERFORMED.

As an independent contractor, CONTRACTOR shall be responsible for providing services and fulfilling obligations hereunder in a professional manner. COUNTY shall not control the manner of performance.

A.4. FACILITIES FURNISHED BY COUNTY.

- Copies of existing records and supporting documentation as necessary to perform all work
- As approved by County Superintendent, provide materials as required for direct services in accordance with the student IEP and to conduct speech, language and hearing student evaluations

**AGREEMENT FOR
PROFESSIONAL
SERVICES**

THIS AGREEMENT for Professional Services ("Agreement") is made as of the Agreement Date set forth below by and between the Sierra County Office of Education, ("the COUNTY"), and Jane Lee, the ("CONTRACTOR").

In consideration of the services to be rendered, the sums to be paid, and each and every covenant and condition contained herein, the parties hereto agree as follows:

OPERATIVE PROVISIONS

1. SERVICES.

The CONTRACTOR warrants that CONTRACTOR has the special skills, expertise and experience in order to effectively provide individual and/or group counseling services. CONTRACTOR shall provide the services described in Attachment "A", and in the manner specified in Attachment "A", Provisions A-2 through A-3.

2. TERM.

Commencement Date: September 5, 2017

Termination Date: June 8, 2018

3. PAYMENT.

COUNTY shall pay CONTRACTOR for services rendered pursuant to this Agreement on a time and material basis and in the amount set forth in Attachment "B". The payment specified in Attachment "B" shall be the only payment made to CONTRACTOR for services rendered pursuant to this Agreement. CONTRACTOR shall submit all billings for said services to COUNTY in the manner specified in Attachment "B".

4. FACILITIES, EQUIPMENT AND OTHER MATERIALS AND OBLIGATIONS OF COUNTY.

CONTRACTOR shall, at its sole cost and expense, furnish all facilities, equipment, and other materials which may be required for furnishing services pursuant to this Agreement, except as provided in this paragraph. COUNTY shall furnish CONTRACTOR only those facilities, equipment, and other materials and shall perform those obligations listed in Attachment "A".

5. ADDITIONAL PROVISIONS.

Those additional provisions unique to this Agreement are set forth in Attachment "C".

6. GENERAL PROVISIONS.

The general provisions set forth in Attachment "D" are part of this Agreement. Any inconsistency between said general provisions and any other terms or conditions of this Agreement shall be controlled by the other terms or conditions insofar as the latter are inconsistent with the general provisions.

7. DESIGNATED REPRESENTATIVES.

Dr. Merrill M. Grant, County Superintendent, is the designated representative of the COUNTY, and will administer this Agreement for the COUNTY. Jane Lee, MFT, is the authorized representative for CONTRACTOR. Changes in designated representatives shall occur only by advance written notice to the other party.

8. ATTACHMENTS.

All attachments referred to herein are attached hereto and by this reference incorporated herein. Attachments include:

- Attachment A - Services
- Attachment B - Payment
- Attachment C - Additional Provisions
- Attachment D - General Provisions
- Attachment E - Form of Invoice

9. AGREEMENT DATE. The Agreement Date is September 5, 2017.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day here below written.

"COUNTY"

"CONTRACTOR"

By: _____
Dr. Merrill M. Grant Date
County Superintendent

By: _____
Jane Lee, MFT Date

CONTRACTOR TAXPAYER I.D. NUMBER

(Taxpayer I.D. or Social Security No.)

ATTACHMENT A

A.1. SCOPE OF SERVICES AND DUTIES.

At the request of Sierra County Office of Education, duties of the CONTRACTOR shall include, but are not limited to,

- Provide individual and group therapy.
- Work in collaboration with school personnel as designated by the school site administrator or superintendent.
- Maintain professional license and malpractice insurance as per the General Provisions, D.5.
- Facilitate a therapy group for junior high or high school girls if requested by school site administrator.
- Provide six (6) hours of clinical services for youth per week; documentation not to exceed maximum contract amount of \$19,200.
- Turn in invoice monthly.

A.2. TIME SERVICES RENDERED.

Work will begin on date identified in Provision 2, "TERM", of this Agreement. Thereafter, CONTRACTOR shall perform services in a diligently and timely manner.

A.3. MANNER SERVICES ARE TO BE PERFORMED.

As an independent contractor, CONTRACTOR shall be responsible for providing services and fulfilling obligations hereunder in a professional manner. COUNTY shall not control the manner of performance.

A.4. FACILITIES FURNISHED and OTHER OBLIGATIONS BY COUNTY.

- Provide copies of existing records and supporting documentation as necessary to perform all work.
- Provide private comfortable location for CONTRACTOR to meet individuals and groups.
- Collaborate to clarify and develop referral procedures and any other necessary structural protocols.
- Provide training to CONTRACTOR on paperwork requirements.

ATTACHMENT B

PAYMENT

COUNTY shall pay CONTRACTOR as follows:

B.1 BASE CONTRACT FEE. COUNTY shall pay CONTRACTOR eighty dollars per hour (\$80.00). CONTRACTOR shall submit requests for payment ("Invoice") monthly. Invoice shall be substantially in the form of the invoice attached hereto as Attachment E. Payment shall be made within thirty (30) days after the Invoice is approved and accepted by the County Superintendent. In no event shall total compensation paid for services to CONTRACTOR under this Agreement exceed twenty-two thousand dollars (\$19,200), without a written amendment to this Agreement approved by the County Superintendent;

B.2 MILEAGE. None

B.3 TRAVEL COSTS. None

B.4 AUTHORIZATION REQUIRED. Services performed by CONTRACTOR and not authorized in this Agreement shall not be paid for by COUNTY. Payment for additional services shall be made to CONTRACTOR by COUNTY if, and only if, this Agreement is amended in writing by both parties in advance of performing additional services.

B.5 SPECIAL CIRCUMSTANCES. In-Person Emergency Services required before travel cost can be incurred

B.6 MAXIMUM CONTRACT AMOUNT. The maximum amount payable to CONTRACTOR under this Agreement shall not exceed the following:

B. 1	Base Contract Fee	\$80 per hour
B.2	Mileage	0
B.3	Travel Costs	0
B.4	Authorization Required	Yes
B.5	Special Circumstances	Yes
MAXIMUM CONTRACT AMOUNT:		\$19,200

**AGREEMENT FOR
PROFESSIONAL
SERVICES**

THIS AGREEMENT for Professional Services ("Agreement") is made as of the Agreement Date set forth below by and between the Sierra County Office of Education, ("the COUNTY"), and Mary Lowe, the ("CONTRACTOR").

In consideration of the services to be rendered, the sums to be paid, and each and every covenant and condition contained herein, the parties hereto agree as follows:

OPERATIVE PROVISIONS

1. SERVICES.

The CONTRACTOR warrants that CONTRACTOR has the special skills, expertise and experience in order to effectively provide individual and/or group counseling services. CONTRACTOR shall provide the services described in Attachment "A", and in the manner specified in Attachment "A", Provisions A-2 through A-3.

2. TERM.

Commencement Date: September 5, 2017

Termination Date: June 8, 2018

3. PAYMENT.

COUNTY shall pay CONTRACTOR for services rendered pursuant to this Agreement on a time and material basis and in the amount set forth in Attachment "B". The payment specified in Attachment "B" shall be the only payment made to CONTRACTOR for services rendered pursuant to this Agreement. CONTRACTOR shall submit all billings for said services to COUNTY in the manner specified in Attachment "B".

4. FACILITIES, EQUIPMENT AND OTHER MATERIALS AND OBLIGATIONS OF COUNTY.

CONTRACTOR shall, at its sole cost and expense, furnish all facilities, equipment, and other materials which may be required for furnishing services pursuant to this Agreement, except as provided in this paragraph. COUNTY shall furnish CONTRACTOR only those facilities, equipment, and other materials and shall perform those obligations listed in Attachment "A".

5. ADDITIONAL PROVISIONS.

Those additional provisions unique to this Agreement are set forth in Attachment "C".

6. GENERAL PROVISIONS.

The general provisions set forth in Attachment "D" are part of this Agreement. Any inconsistency between said general provisions and any other terms or conditions of this Agreement shall be controlled by the other terms or conditions insofar as the latter are inconsistent with the general provisions.

7. DESIGNATED REPRESENTATIVES.

Dr. Merrill M. Grant, County Superintendent, is the designated representative of the COUNTY, and will administer this Agreement for the COUNTY. Mary Lowe, MFT, is the authorized representative for CONTRACTOR. Changes in designated representatives shall occur only by advance written notice to the other party.

8. ATTACHMENTS.

All attachments referred to herein are attached hereto and by this reference incorporated herein. Attachments include:

- Attachment A - Services
- Attachment B - Payment
- Attachment C - Additional Provisions
- Attachment D - General Provisions
- Attachment E - Form of Invoice

9. AGREEMENT DATE. The Agreement Date is September 5, 2017.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day here below written.

"COUNTY"

"CONTRACTOR"

By: _____
Dr. Merrill M. Grant Date
County Superintendent

By: _____
Mary Lowe, MFT Date

CONTRACTOR TAXPAYER I.D. NUMBER

(Taxpayer I.D. or Social Security No.)

ATTACHMENT A

A.1. SCOPE OF SERVICES AND DUTIES.

At the request of Sierra County Office of Education, duties of the CONTRACTOR shall include, but are not limited to,

- Provide individual and group therapy.
- Work in collaboration with school personnel as designated by the school site administrator or superintendent.
- Maintain professional license and malpractice insurance as per the General Provisions, D.5.
- Facilitate a therapy group for junior high or high school girls if requested by school site administrator.
- Provide six and a half (8.0) hours of clinical services for youth per week; documentation not to exceed maximum contract amount of \$27,000.
- Turn in invoice monthly.

A.2. TIME SERVICES RENDERED.

Work will begin on date identified in Provision 2, "TERM", of this Agreement. Thereafter, CONTRACTOR shall perform services in a diligently and timely manner.

A.3. MANNER SERVICES ARE TO BE PERFORMED.

As an independent contractor, CONTRACTOR shall be responsible for providing services and fulfilling obligations hereunder in a professional manner. COUNTY shall not control the manner of performance.

A.4. FACILITIES FURNISHED and OTHER OBLIGATIONS BY COUNTY.

- Provide copies of existing records and supporting documentation as necessary to perform all work.
- Provide private comfortable location for CONTRACTOR to meet individuals and groups.
- Collaborate to clarify and develop referral procedures and any other necessary structural protocols.
- Provide training to CONTRACTOR on paperwork requirements.

ATTACHMENT B

PAYMENT

COUNTY shall pay CONTRACTOR as follows:

B.1 BASE CONTRACT FEE. COUNTY shall pay CONTRACTOR eighty dollars per hour (\$80.00). CONTRACTOR shall submit requests for payment ("Invoice") monthly. Invoice shall be substantially in the form of the invoice attached hereto as Attachment E. Payment shall be made within thirty (30) days after the Invoice is approved and accepted by the County Superintendent. In no event shall total compensation paid for services to CONTRACTOR under this Agreement exceed twenty-seven thousand dollars (\$27,000), without a written amendment to this Agreement approved by the County Superintendent;

B.2 MILEAGE. None

B.3 TRAVEL COSTS. None

B.4 AUTHORIZATION REQUIRED. Services performed by CONTRACTOR and not authorized in this Agreement shall not be paid for by COUNTY. Payment for additional services shall be made to CONTRACTOR by COUNTY if, and only if, this Agreement is amended in writing by both parties in advance of performing additional services.

B.5 SPECIAL CIRCUMSTANCES. In-Person Emergency Services required before travel cost can be incurred

B.6 MAXIMUM CONTRACT AMOUNT. The maximum amount payable to CONTRACTOR under this Agreement shall not exceed the following:

B. 1	Base Contract Fee	\$80 per hour
B.2	Mileage	0
B.3	Travel Costs	0
B.4	Authorization Required	Yes
B.5	Special Circumstances	Yes
MAXIMUM CONTRACT AMOUNT:		\$27,000

CONTRACT FOR SPECIAL SERVICES
BY INDEPENDENT CONTRACTOR

THIS CONTRACT, entered into this 1st day of October, 2016, by and between the LASSEN COUNTY OFFICE OF EDUCATION (hereinafter referred to as LCOE), and SIERRA COUNTY OFFICE OF EDUCATION;

WITNESSETH:

WHEREAS, LCOE has need to contract for special services in matters relating to Family Support Services pursuant to SB 1085 and Public Law 99-457 which provides for coordination and development of a comprehensive multidisciplinary program providing appropriate early intervention services to infants and toddlers with delays or disabilities and their families (Section 20 USC 1476) as required by law for the region consisting of Lassen, Plumas, Modoc and Sierra Counties;

WHEREAS, SIERRA COUNTY OFFICE OF EDUCATION is an organization engaged in the business of education, performs services for other members of the community, and employs others;

WHEREAS, SIERRA COUNTY OFFICE OF EDUCATION appears qualified to perform such special services under contract, and it is the intent of the parties to create an independent contract by this agreement.

NOW, THEREFORE, the parties do mutually covenant and agree as follows:

1. Engagement: LCOE hereby engages SIERRA COUNTY OFFICE OF EDUCATION, who hereby agrees to perform for LCOE the services set forth in Exhibit A, pursuant to the terms and conditions herein.

2. Scope of Services: Pursuant to this contract, SIERRA COUNTY OFFICE OF EDUCATION shall provide to LCOE the following special services:

SEE EXHIBIT "A"

All services to be rendered by SIERRA COUNTY OFFICE OF EDUCATION will be in compliance with the contract between the LCOE and the California Department of Developmental Services.

SIERRA COUNTY OFFICE OF EDUCATION shall render quarterly reports relating to progress toward project objectives to LCOE, in care of Melissa Rojas, Program Coordinator, 472-013 Johnstonville Road, Susanville, California 96130, on or before June 2017. A statistical report, a brief narrative and a report on annual expenditures shall be submitted on or before July 15, 2017. In addition, SIERRA COUNTY OFFICE OF EDUCATION shall render a copy of its proposed annual RAINBOW budget to LCOE.

3. Compensation: LCOE will pay costs to SIERRA COUNTY OFFICE OF EDUCATION in the amount of \$1097.50 per quarter, for a total of \$3,292.50.

4. Term of Contract: This contract shall commence on October 1, 2016 (which shall be the date on which SIERRA COUNTY OFFICE OF EDUCATION commences work under this contract), and shall continue until June 30, 2017, or until notice of termination or modification shall have been given as provided in Paragraph 5 of this contract.

5. Termination or Modification of Contract: Either party may terminate or modify this contract upon thirty (30) days notice by giving to the other party written notice of such termination or desired modification. Subcontractor shall be paid for all work satisfactorily completed prior to the effective date of such termination. In the event that the contract between LCOE and the California Department of Developmental Services is modified or cancelled, or in the event funding by the state is terminated or reduced, LCOE may terminate this contract immediately so as not to be at risk for unfunded program costs.

6. Termination of Contract for Cause: If SIERRA COUNTY OFFICE OF EDUCATION fails to fulfill in a timely and professional manner its obligations under this contract, or if SIERRA COUNTY OFFICE OF EDUCATION shall violate any of the terms or provisions of this contract, LCOE shall have the right to terminate this contract effective immediately upon LCOE giving written notice to subcontractor. SIERRA COUNTY OFFICE OF EDUCATION shall be paid for all work satisfactorily completed prior to the effective date of such termination.

7. Changes in Scope of Work: The parties hereto may modify the terms of this agreement by mutual written consent.

8. Non-discrimination: There shall be no discrimination against any person employed or served by this contract in any manner forbidden by law.

9. Conflicts of Interest: No officer, employee, director or agent of LCOE shall participate in any decision relating to this contract which affects their personal interest or the interest of any corporation, partnership or association in which they are directly or indirectly interested; nor shall any person have any interest, direct or indirect, in this contract of the provisions thereof.

10. Copyright: No reports, maps, documents or other materials produced in whole or part under this contract shall be subject to an application for copyright by or on behalf of subcontractor.

11. Findings Confidential: No reports, maps, information, documents, equipment or any other materials given to or prepared by SIERRA COUNTY OFFICE OF EDUCATION under this contract shall become the property of SIERRA COUNTY OFFICE OF EDUCATION, nor shall they be made available to any individual or organization by subcontractor without prior written approval of LCOE except as otherwise provided by law, or in accordance with the duties of this contract. SIERRA COUNTY OFFICE OF EDUCATION will maintain all records in

compliance with requirements of the contract between LCOE and the California Department of Developmental Services.

12. SIERRA COUNTY OFFICE OF EDUCATION understands and agrees that no person employed in the performance of this contract will be eligible for membership in any LCOE retirement program or for paid holidays, vacation, sick leave or any other leave with or without pay or other job benefits provided to employees of LCOE.

13. SIERRA COUNTY OFFICE OF EDUCATION understands and agrees that all FICA, Social Security, Federal Withholding, State Withholding and other employer/employee expenses of SIERRA COUNTY OFFICE OF EDUCATION are the sole responsibility of SIERRA COUNTY OFFICE OF EDUCATION.

14. SIERRA COUNTY OFFICE OF EDUCATION understands and agrees that the term of service is governed only by this contract and that no right of tenure is created hereby. It is the intent of the parties to establish a contractual relationship only.

IN WITNESS WHEREOF, LCOE and SIERRA COUNTY OF EDUCATION have executed this contract on the day and year first set forth.

LASSEN COUNTY OFFICE OF EDUCATION

BY: _____ DATE: _____
Patricia L. Thurman, Associate Superintendent
Lassen County Office of Education/Lassen Child and Family Resources

SIERRA COUNTY OFFICE OF EDUCATION

BY: _____ DATE: _____
Dr. Merrill Grant, Superintendent
Sierra County Office of Education

EXHIBIT A

SCOPE OF SERVICES

1. **Parent to Parent Support:** Provide parent to parent support via face to face, phone or electronic means. Encourage the development of parent support activities according to parent preference and incorporate families with children aged birth to three who have special needs. Provide parent to parent support for families of children aged birth to three who have special needs, but are not ready to enter the Part C delivery system at the discretion of parents.
2. **Information Dissemination and Referral:** Promote RAINBOW Family Resource Network as a recognized resource to the community; provide responsive and timely services; provide family-friendly, current, unbiased, accurate and varied information regarding disabilities; provide culturally competent services and resources; provide linkage to appropriate Sierra County projects for the purpose of disseminating information regarding training opportunities for parents and professionals; provide linkage between Sierra County families and the California Early Start Program Central Directory of Early Intervention Resources or other appropriate resources.
3. **Public Awareness:** Assist the LCOE Program Specialist in disseminating information and resource material to families of children birth to three eligible for Early Start services in Sierra County; make public presentations about RAINBOW services to encourage networking; assist in the placement of public awareness messages with the media; utilize promotional material for the RAINBOW program at community events; share information regarding RAINBOW services with other community resources; promote family support systems in the community; promote a “people first” attitude and disability awareness within the community; and participate in the community’s public awareness and outreach efforts through Part C.
4. **Family-Professional Collaboration Activities:** Seek opportunities to participate in programs designed to implement parent training, education and leadership development. Encourage families and professionals to work as a team to provide for the needs of each child. Identify and encourage parent leadership in securing appropriate services for children.
5. **Transition Assistance for Families:** Establish/maintain partnerships with hospitals, family resource centers, infant and preschool programs, and other agencies, and utilize parents of older children with special needs to assist families transitioning from hospital to home and from early intervention services to appropriate preschool services.
6. **Assistance to Families of Children with Low Incidence Disabilities:** Identify any children in the target population with solely low incidence disabilities through communication with the County Office of Education Early Intervention program and various service and health care providers. Make appropriate referrals to other low incidence programs and materials.



CALIFORNIA
DEPARTMENT OF
EDUCATION

TOM TORLAKSON
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

May 22, 2017

Merrill Grant, Superintendent
Sierra County Office of Education
P.O. Box 955
Loyalton, CA 96118

Dear Superintendent Grant:

Subject: Request for Allowance of Attendance Because of Emergency Conditions
(Fiscal Year 2016–2017), Form J-13A
Sierra County Office of Education (Sierra County Special Education at
Loyalton Elementary)

Your request for six emergency days, January 9–11, and 20, 2017; February 10 and 21, 2017, has been approved. These school closure days may be used to meet the instructional time requirements pursuant to California *Education Code* sections 46200.5 and 46201.5.

We are enclosing your Request for Allowance of Attendance Because of Emergency Conditions, Form J-13A, for Sierra County Office of Education.

If you have any questions regarding this approval, please contact the Principal Apportionment Section, by phone at 916-324-4541 or by e-mail at pase@cde.ca.gov.

Sincerely,

Peter Foggiano, Director
School Fiscal Services Division

PF:lg
Enclosure

Balances through May						Fiscal Year 2016/17
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 01 - Gen Fund						
1100	Teachers Salaries	239,007.00	250,623.00	22,804.40	229,528.52	1,709.92-
1120	Certificated Substitutes		1,200.00		5,860.00	4,660.00-
1200	Certificated Pupil Support Ser	63,839.00	60,613.00	6,209.59	55,938.31	1,534.90-
1300	Certificated Supervisor Admini	170,833.00	176,531.00	14,565.03	162,368.88	402.91-
1310	Teacher in Charge				4,000.00	4,000.00-
	Total for Object 1000	473,679.00	488,967.00	43,579.02	457,695.71	12,307.73-
2100	Instructional Aides' Salaries	91,496.00	94,976.00	11,869.08	85,171.42	2,064.50-
2105	Per Diem - Same Day Travel		51.00		51.00	.00
2120	Classified Substitutes				172.71	172.71-
2200	Classified Support Salaries	22,358.00	15,850.00	1,304.02	10,449.50	4,096.48
2300	Classified Supervisors' Admini	101,356.00	89,925.00	7,126.00	103,746.89	20,947.89-
2400	Clerical Technical Office Staf	131,117.00	131,117.00	11,635.81	124,050.66	4,569.47-
2900	Other Classified Salaries	13,638.00	12,099.00		15,445.40	3,346.40-
	Total for Object 2000	359,965.00	344,018.00	31,934.91	339,087.58	27,004.49-
3101	STRS Certificated Positions	59,287.00	86,923.00	5,425.62	56,695.99	24,801.39
3102	STRS Classified Positions	1,650.00	1,715.00	57.89	1,338.71	318.40
3201	PERS Certificated Positions				70.82	70.82-
3202	PERS Classified Positions	59,611.00	56,439.00	4,355.56	53,331.35	1,247.91-
3301	OASDI Certificated Positions		74.00		70.06	3.94
3302	OASDI Classified Positions	21,633.00	20,535.00	1,893.51	20,690.53	2,049.04-
3311	Medicare Certificated Position	6,234.00	6,216.00	576.14	6,088.13	448.27-
3312	Medicare Classified Positions	5,157.00	4,901.00	449.52	4,998.88	547.40-
3401	Health & Welfare Benefits Cert	94,367.00	99,658.00	9,124.79	87,078.21	3,455.00
3402	Health & Welfare Benefits Clas	59,571.00	77,330.00	6,551.68	66,353.82	4,424.50
3501	SUI Certificated	329.00	234.00	21.79	229.01	16.80-
3502	SUI Classified	249.00	176.00	15.98	172.62	12.60-
3601	Workers' Compensation Certific	881.00	15,907.00	1,474.49	15,581.06	1,148.55-
3602	Workers' Compensation Classifi	1,590.00	11,997.00	1,150.40	13,119.73	2,273.13-
3902	Golden Handshake-Class	6,920.00	27,682.00		27,681.00	1.00
	Total for Object 3000	317,479.00	409,787.00	31,097.37	353,499.92	25,189.71
4100	Approved Textbooks Core Curric	410.00	2,237.00			2,237.00
4200	Library and Reference Material	444.00				.00
4300	Materials and Supplies	23,277.00	46,325.00	5,554.68	20,484.85	20,285.47
4320	Custodial Grounds Supplies	2,972.00	500.00			500.00
4330	Office Supplies	1,000.00	1,000.00		1,085.35	85.35-

Balances through May						Fiscal Year 2016/17
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 01 - Gen Fund (continued)						
4350	Vehicle Upkeep	5,500.00	5,500.00	1,361.34	1,652.82	2,485.84
4400	Noncapitalized Equipment	9,561.00	22,765.00		16,614.06	6,150.94
	Total for Object 4000	43,164.00	78,327.00	6,916.02	39,837.08	31,573.90
5100	Subagreements for Services	42,000.00	91,000.00	12,041.58	35,832.80	43,125.62
5200	Travel and Conference	23,280.00	27,624.00	8,607.38	15,573.38	3,443.24
5300	Dues and Membership	18,370.00	19,083.00	61.25	11,030.50	7,991.25
5400	Insurance	9,300.00	9,300.00		8,191.00	1,109.00
5500	Operation Housekeeping Service	9,200.00	9,200.00	490.83	6,728.46	1,980.71
5600	Rentals, Leases, Repairs, Nonc	2,600.00	3,100.00	545.10	587.21	1,967.69
5801	Legal Services	25,500.00	20,500.00	1,000.00		19,500.00
5803	Legal Publications	500.00	500.00			500.00
5805	Personnel Expense	613.00	613.00	51.00	120.15	441.85
5806	Negotiations	1,000.00	1,000.00			1,000.00
5808	Other Services & Fees	1,500.00	1,500.00	456.22	1,043.78	.00
5810	Contracted Services	444,507.00	483,873.00	103,565.86	287,740.90	92,566.24
5899	SPJUSD to Reimburse			1,709.46	4,232.61	5,942.07-
5900	Communications	1,600.00	1,900.00		894.89	1,005.11
	Total for Object 5000	579,970.00	669,193.00	128,528.68	371,975.68	168,688.64
6200	Building and Improvement of Bu	30,032.00	64,032.00	42,100.89	13,267.11	8,664.00
6400	Equipment	30,300.00	20,000.00	26,474.98		6,474.98-
	Total for Object 6000	60,332.00	84,032.00	68,575.87	13,267.11	2,189.02
7141	Tuition, excess cost etc betwe	27,582.00	24,428.00			24,428.00
7299	All Other Transfers Out				20,000.00	20,000.00-
7310	Direct Support/Indirect Costs					.00
	Total for Object 7000	27,582.00	24,428.00	.00	20,000.00	4,428.00
	Total for Fund 01 and Expense accounts	1,862,171.00	2,098,752.00	310,631.87	1,595,363.08	192,757.05
Fund 16 - FOREST RES						
7211	Transfers of Pass-through Rev	80,000.00	80,000.00		86,209.41	6,209.41-
7619	Other Authorized Interfund Tra	13,360.00	13,360.00		15,213.42	1,853.42-
	Total for Fund 16, Expense accounts and Object 7000	93,360.00	93,360.00	.00	101,422.83	8,062.83-
	Total for Org 001 - Sierra County Office of Education	1,955,531.00	2,192,112.00	310,631.87	1,696,785.91	184,694.22



CALIFORNIA
DEPARTMENT OF
EDUCATION

TOM TORLAKSON
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

May 9, 2017

RECEIVED

MAY 15 2017

3-PJUSD

Merrill Grant, Ed.D., Superintendent
Sierra County Office of Education
Sierra County Unified School District
P.O. Box 955
Loyalton, CA 96118

Dear Superintendent Grant, Ed.D.:

Subject: 2016–17 Second Interim Reports

Pursuant to California *Education Code* sections 1240(l) and 42131(f), we have reviewed your county office of education and school district's Second Interim Reports and the accompanying positive certifications of financial solvency to determine whether they comply with the Criteria and Standards for fiscal stability adopted by the State Board of Education, allow your offices to meet their financial obligations during the fiscal year, and are consistent with a financial plan that will enable your offices to satisfy their multiyear financial commitments. We concur with your assessment that, based on current projections, your county office and school district will be able to meet their financial obligations for the current and subsequent two fiscal years and that positive certifications are appropriate.

We note that the 2016–17 negotiations with the certificated and classified bargaining units were not settled at the end of the second interim period. To the extent that collective bargaining agreements result in additional ongoing costs, we advise you that such increased costs should be supported by additional ongoing revenues or ongoing reduction of expenditures. Further, the Criteria and Standards specify that upon settlement, the county office of education must provide the California Department of Education with an analysis of the cost of the settlement and its impact on the operating budget. The public disclosure documents prepared in compliance with *Government Code* Section 3547.5 can be used to satisfy this requirement.

Pursuant to *Government Code* Section 3547.5(b), a school district's superintendent and its chief business official must certify in writing that the costs incurred under a negotiated bargaining agreement can be met by the school district during the term of the agreement. Upon settlement, please provide our office with a copy of the certification and an itemization of the budget revisions needed to implement the agreement.

Sierra County/Sierra-Plumas Joint USD
Board Bylaw
Remuneration, Reimbursement And Other Benefits

BB 9250

Board Bylaws

Remuneration

Each member of the Board of Education may receive the monthly compensation as provided for in law.

On an annual basis, the Board may increase the compensation of Board members beyond the limit delineated in Education Code 35120 in an amount not to exceed five percent based on the present monthly rate of compensation. Any increase made pursuant to this section shall be effective upon approval by the Board. (Education Code 35120)

Board members are not required to accept payment for meetings attended.

Any member who does not attend all Board meetings during the month is eligible to receive only a percentage of the monthly compensation equal to the percentage of meetings attended unless otherwise authorized by the Board in accordance with law. (Education Code 35120)

A member may be compensated for meetings he/she missed when the Board, by resolution, finds that he/she was performing designated services for the district at the time of the meeting or that he/she was absent because of illness, jury duty or a hardship deemed acceptable by the Board. (Ed. Code 35120)

Reimbursement of Expenses

When authorized in advance by the Board, members shall be reimbursed for actual and necessary expenses incurred when performing authorized services for the district. Expenses for travel, telephone, business meals, or other authorized purposes shall be in accordance with policies established for district personnel and at the same rate of reimbursement. Education Code 35044)

(cf. 9240 - Board Development)

(cf. 3350 - Travel Expenses)

Authorized purposes may include, but are not limited to, attendance at educational seminars or conferences designed to improve Board members' skills and knowledge; participation in regional, state, or national organizations whose activities affect the district's interests; attendance at district or community events; and meetings with state or federal officials on issues of community concern.

Personal expenses shall be the responsibility of individual Board members. Personal expenses include, but are not limited to, the personal portion of any trip, tips or gratuities, alcohol, entertainment, laundry, expenses of any family member who is accompanying the Board member on district-related business, personal use of an automobile, and personal losses and traffic violation fees incurred while on district business.

Any questions regarding the propriety of a particular type of expense should be resolved by the Superintendent or designee before the expense is incurred.

Health and Welfare Benefits for Current Board Members

Board members may participate in the health and welfare benefits program provided for district/county employees.

Health and welfare benefits for Board members shall be no greater than that received by district/county's Classified service staff with the most generous schedule of benefits. (Government Code 53208.5)

(cf. 4154/4254/4354 - Health and Welfare Benefits)

The district/county shall pay the cost of all premiums required for Board members electing to participate in the district/county health and welfare benefits program to the same extent that the district pays premiums for district/county Classified service staff in accordance with Government Code 53208.5.

Health and welfare benefits provided to Board members shall be extended at the same level to their spouses, dependent children to the child's 26th birthday and dependent children regardless of age who are physically or mentally incapacitated.

Medicare Eligible Current Board Members

At no time shall the district/county's cost for a current Board member's Medicare and/or Medicare supplement policy, including dependent coverage, exceed the amount the district/county contributes for eligible Classified service employees.

In lieu of enrollment in the district/county's group sponsored health insurance plan, a current Board member eligible for Medicare health insurance may receive reimbursement from the district/county for the cost of his/her Medicare Plan(s) (Part A and/or Part B and/or Part D).

When a Board member is enrolled in a Medicare policy and receiving cost reimbursement from the District/County, the same courtesy may be extended to a dependent who is Medicare eligible.

A Board member who elects a Medicare supplement policy in lieu of enrollment in the district/county's group sponsored health insurance plan may receive premium reimbursement from the district/county. A Board member may be reimbursed for a family member's Medicare supplement policy if the dependent was covered under the district/county plan (tier rate structure) immediately prior to un-enrollment from the group plan.

The district/county employer may reimburse the Board member for both Medicare and Medicare supplemental policies simultaneously. The Board member may also be reimbursed for a dependent who is eligible for Medicare and Medicare supplemental policies.

In the event an active Board member chooses to end benefits in the district/county's group sponsored health insurance plan for a Medicare and/or Medicare supplement policy, the member may re-enroll in the group sponsored plan during the annual open enrollment period.

Health and Welfare Benefits for Former Board Members (Retiree)

Retiring trustees of the Board of Education, who are covered by the district/county group health plan at the time of their retirement from the Board after serving at least two (2) full terms, shall have the option to continue the benefit program at their own expense. At their own expense, continued coverage through the district/county shall also be made available to Board trustee's spouse and dependents upon the Board trustee's death. Retirees who choose to retain health insurance benefits shall be placed on the tiered rate structure. A Retiree may select medical coverage only or all offered benefits (dental and vision). Retirees may not select dental and/or vision coverage without medical coverage. Retirees are not eligible for life insurance coverage. Eligible retirees and covered spouses must secure Medicare Part A and Part B for the group plan Medicare rate. Retirees who discontinue coverage cannot re-enroll in any District plan.

Legal Reference:

Available upon request

SIERRA COUNTY OFFICE OF EDUCATION
SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT

Bylaw

adopted: April 10, 2007

revised: May 14, 2013

revised: July 9, 2013

revised: October 8, 2013

Loyalton, California

SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 13-001

Health and Welfare Board Member Benefit, Medicare Reimbursement

WHEREAS, the Sierra-Plumas Joint Unified School District (S-PJUSD) Governing Board trustees approved Resolution No. 12-024 on May 14, 2013;

WHEREAS, the Sierra-Plumas Joint Unified School District shall cap the employer contribution for health insurance benefits for Governing Board trustees at the same monthly employer contribution granted to eligible benefited persons designated as Classified service employees;


WHEREAS, in accordance to Board Bylaw 9250, in lieu of enrollment in the District's group sponsored health insurance plan, a Board trustee who is currently enrolled in a Medicare supplement policy, may receive premium reimbursement from the District;

WHEREAS, the Governing Board hereby authorizes a revision of Board Bylaw 9250 to extend to Board trustees reimbursement for both Medicare premiums and Medicare supplement policy premiums for both Board trustee and eligible dependent in lieu of enrollment in the District's group sponsored health insurance plan;

NOW IT THEREFORE BE RESOLVED that the S-PJUSD Governing Board authorizes the reimbursement to Board trustees for Medicare and Medicare supplement plans.

PASSED AND ADOPTED by the S-PJUSD Governing Board this 9th day of July 2013, by the following vote:

AYES: DRYDEN, HALL, MOORE, WRIGHT
NOES: NONE
ABSENT: DRISCOLL
ABSTAIN: NONE
VACANT: NONE


Sharon Dryden, Clerk

SIERRA COUNTY BOARD OF EDUCATION

RESOLUTION NO. 13-001

Health and Welfare Board Member Benefit, Medicare Reimbursement

WHEREAS, the Sierra County Board of Education shall cap the employer contribution for health insurance benefits for Board members at the same monthly employer contribution granted to eligible benefited persons designated as Classified service employees;

WHEREAS, in accordance to Board Bylaw 9250, in lieu of enrollment in the County's group sponsored health insurance plan, a Board member who is currently enrolled in a Medicare supplement policy, may receive premium reimbursement from the County;

WHEREAS, the Board of Education hereby authorizes a revision of Board Bylaw 9250 to extend to Board members reimbursement for both Medicare premiums and Medicare supplement policy premiums for both Board member and eligible dependent in lieu of enrollment in the County's group sponsored health insurance plan;

NOW IT THEREFORE BE RESOLVED that the Board of Education authorizes the reimbursement for Board members for Medicare and Medicare supplement plans.

PASSED AND ADOPTED by the Sierra County Board of Education this 9th day of July 2013, by the following vote:

AYES: DRYDEN, HALL, MOORE, WRIGHT
NOES: NONE
ABSENT: DRISCOLL
ABSTAIN: NONE
VACANT: NONE



Patty Hall, Clerk

MINUTES FOR THE REGULAR MEETING OF THE
SIERRA COUNTY BOARD OF EDUCATION

May 9, 2017

5:00 pm CLOSED SESSION

6:00 pm REGULAR SESSION

Sierra County Office of Education, 109 Beckwith Rd., Loyalton, CA 96118

This meeting was available for videoconferencing at Downieville School, 130 School St., Downieville, CA 95936

A. CALL TO ORDER

President SHARON DRYDEN called the meeting to order at 5 pm.

B. ROLL CALL

PRESENT: Ms. Sharon Dryden, President
Mr. Allen Wright, Vice President
Mr. Tim Driscoll, Clerk
Mr. Mike Moore, Member
Ms. Patty Hall, Member (arrived at 5:02 pm)

ABSENT: None

C. APPROVAL OF THE AGENDA with the following changes: Remove Items 1617-107 and 1617-111
DRISCOLL/MOORE

4/0

1 Absent

HALL arrived at 5:02 pm

D. PUBLIC COMMENT FOR CLOSED SESSION

At this time, the meeting opened for any public comments regarding the Closed Session items. There was no public comment.

E. CLOSED SESSION

The Board of Trustees, Superintendent Dr. Merrill M. Grant and Business Manager Nona Griesert will move in to closed session to discuss the following item:

1. Government Code §54957.6, Conference with Labor Negotiators
Agency Negotiator for the Board: Dr. Merrill M. Grant, Superintendent
Employee Organizations:

Represented Employees: Sierra-Plumas Teachers' Association

Unrepresented Employees: Sierra-Plumas Classified Employees

Confidential Employees

Administrative Employees

Superintendent

F. RETURN TO OPEN SESSION at 5:56 pm

ADJOURN FOR BREAK

G. RECONVENE at 6:08 pm

H. FLAG SALUTE

I. REPORT OUT FROM CLOSED SESSION – President DRYDEN stated that the closed session consisted of discussion only

J. INFORMATION/DISCUSSION ITEMS

1. Superintendent’s Report
 - a. Loyalton Elementary School Community Forum
 - b. Upcoming Community Forums
 - May 10, Downieville School
 - May 16, Loyalton High School
2. Business Report
 - a. Account Object Summary-Balance from 07/01/16 to 4/30/17
3. Staff Reports (5 minutes)

MONGOLO stated that the testing process has begun. GRANT mentioned that interviews for the special education position will be held this Thursday.
4. Board Members’ Report (5 minutes)
5. Public Comment –
 - a. Current location-None
 - b. Videoconference location-None

K. CONSENT CALENDAR

1. Approval of minutes of the Regular Board meeting held April 11, 2017
2. Approval of Board Report – Checks Dated 4/1/2017 through 4/30/2017
3. Review of BP/AR/E 5116.1, Intradistrict Open Enrollment (The Board shall annually review this policy. Education Code 35160.5, 48980)
4. Authorization to enter into a Memorandum of Understanding between Sierra County Office of Education and Sierra-Plumas Joint Unified School District, #2018-02C
MOORE/DRISCOLL
5/0

L. ACTION ITEMS

1. New Business

PUBLIC HEARING-LCAP

1617-99 Public Hearing opened at 6:07 pm to receive public comment on the Proposed 2017-18 Local Control and Accountability Plan and closed without comment.

PUBLIC HEARING-SCOE Budget

1617-100 Public Hearing opened at 6:08 pm to receive public comment on the 2017-18 Proposed Budget closed without comment

PUBLIC HEARING-Proposition 30, Education Protection Account

1617-101 Public Hearing opened at 6:10 pm to receive public comment on the use of Proposition 30 funding for 2017-2018 and closed without comment

PUBLIC HEARING-Collective Bargaining Disclosure Statement, an opportunity for members of the public to directly address the governing board on the Collective Bargaining Agreement, Item 1617-103 through and including 108 listed on this Agenda under Action Items, opened at 6:11 and closed without comment at 6:12 pm.

1617-102 Presentation of Classified Employees' Initial Proposal for the 2016-17 Academic Year

1617-103 Completion of Bargaining Sierra-Plumas Teachers Association, 2016-2017 Negotiations
MOORE motioned to agree to a 2.5% salary increase, effective July 2016 and a hard cap of \$17,536.50 on insurance for new hires
DRISCOLL seconded
5/0

1617-104 Completion of Bargaining, Administration, 2016-2017 Negotiations
MOORE motioned to agree to a 2% salary increase, effective July 2016 and a hard cap of \$17,536.50 on insurance for new hires
DRISCOLL seconded
5/0

1617-105 Completion of Bargaining, Sierra-Plumas Classified Employees, 2016-2017 Negotiations
MOORE motioned to agree to a 2.5% salary increase, effective July 2016 and a hard cap of \$17,536.50 on insurance for new hires
DRISCOLL seconded
5/0

~~1617-106~~ Completion of Bargaining, Classified Management Employees, 2016-2017 Negotiations
(added in error; item relevant to District agenda)

1617-107 Completion of Bargaining, Confidential Employees, 2016-2017 Negotiations
WRIGHT motioned to agree to a 2.5% salary increase, effective July 2016 and a hard cap of \$17,536.50 on insurance for new hires
HALL seconded
5/0

1617-108 Adoption of Resolution 17-001, Set Superintendent Salary
MOORE motioned to adopt Resolution 17-001 at \$25,000 per year, for the 2017-2018 fiscal year. WRIGHT seconded.
TRUSTEE DRISCOLL AYE
TRUSTEE DRYDEN AYE
TRUSTEE HALL AYE
TRUSTEE MOORE AYE
TRUSTEE WRIGHT AYE
5/0

1617-109 Authorization for Certificated Employees to participate in up to three Staff Development Activities during 2017-18, designed by teachers for teachers pursuant to the provision of SB1193, at least six hours in length, to be compensated at the rate of \$200 per documented Staff Development Activity.
(SPTA Collective Bargaining Agreement Article 3.11)
MOORE/WRIGHT
5/0

~~1617-110 Authorization to fill Bus Driver Position, .35 FTE (added in error; item relevant to District agenda)~~

APPROVAL OF BOARD POLICIES AND ADMINISTRATIVE REGULATIONS
MOORE motioned to approve item 1617-111 through and including 115
DRISCOLL seconded
5/0

- 1617-111 Board Policy 4034, School/Office Closure Due to Emergency Conditions (New)
- 1617-112 Exhibit 5145.6, Parental Notifications, revision
- 1617-113 Board Policy 6111, School Calendar, revision
- 1617-114 Board Policy 6144, Controversial Issues, revision
- 1617-115 Board Policy and Administrative Regulation 6174, Education for English Learners, revision

M. ADVANCED PLANNING

1. Next Regular Board Meeting will be held on June 13, 2017, at Downieville School, 130 School St., Downieville, CA 95936, beginning with Closed Session, as needed, at 5:00 pm and the Regular Board Meeting at 6:00 pm
2. Suggested Agenda Items
 - a. _____

N. ADJOURN at 6:23 pm
DRISCOLL/HALL
5/0

Tim Driscoll, Clerk

Dr. Merrill M. Grant, Superintendent
Secretary to the County Board of Education

Checks Dated 05/01/2017 through 05/31/2017

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
00014645	05/08/2017	APEX SAW WORKS	01-4300	SHOP SUPPLIES		409.33
00014646	05/08/2017	E3 DIAGNOSTICS ACCOUNTS RECEIVABLE	01-5810	ANNUAL CALIBRATION OF AUDIOMETER		130.00
00014647	05/08/2017	CDW GOVERNMENT, INC.	01-4330	MONITORS	93.63	
			01-5899	MONITORS	280.88	374.51
00014648	05/08/2017	DEREK W. CLARK	01-5810	SPEAKER FEE - TRAVEL		411.60
00014649	05/08/2017	TOMMY DEL CARLO	01-5810	TRANSPORTATION REIMBURSE		130.11
00014650	05/08/2017	STATE OF CALIFORNIA DEPARTMENT OF JUSTICE	01-5805	EMPLOYMENT FINGERPRINTING		49.00
00014651	05/08/2017	EL DORADO COUNTY OFFICE OF EDUCATION	01-5300	CSR DUES		450.00
00014652	05/08/2017	NONA GRIESERT	01-5200	MILEAGE		57.46
00014653	05/08/2017	JANIS HARDEMAN	01-5810	NURSE SERVICES		2,000.00
00014654	05/08/2017	JANE V. LEE, M.A., LMFT	01-5810	COUNSELING SERVICES		960.00
00014655	05/08/2017	LES SCHAWB	01-4350	SUV BRAKES	744.50	
				VEHICLE SERVICE	31.45	
			01-5600	VEHICLE SERVICE	15.73	
			01-5899	SUV BRAKES	248.16	
				VEHICLE SERVICE	15.73	1,055.57
00014656	05/08/2017	LIBERTY UTILITIES CPEC	01-5500	ELECTRICAL SERVICE		198.93
00014657	05/08/2017	MARY LOWE, MFT	01-5810	COUNSELING SERVICES		1,440.00
00014658	05/08/2017	LESLIE MARSDEN, MOT, OTR/L	01-5810	OCCUPATIONAL THERAPY SERVICES		2,510.00
00014659	05/08/2017	BARBARA MCKURTIS	01-5100	CONTRACTED CONSULTANT AGREEMENT		6,709.50
00014660	05/08/2017	MARLENE MONGOLO	01-4350	MILEAGE		52.43
00014661	05/08/2017	MIKE MOORE	01-5200	PER DIEM		26.75
00014662	05/08/2017	RAY MORGAN COMPANY	01-5600	COPIER		22.52
00014663	05/08/2017	READ NATURALLY	01-4300	INSTRUCTIONAL SUPPLIES	351.75	
				Unpaid Sales Tax	21.75-	330.00
00014664	05/08/2017	SIERRA COUNTY OFFICE OF EDUCATION	01-5808	BANK SERVICE FEES		124.71
00014665	05/08/2017	SIERRA VALLEY HOME CENTER	01-4300	MISC. SHOP SUPPLIES		17.14
00014666	05/08/2017	SMARTWATT ENERGY, INC.	01-6200	LIGHTING	7,842.20	
			01-9515	LIGHTING	392.11-	7,450.09
00014667	05/08/2017	TRI COUNTY SCHOOLS INSURANCE GROUP	01-9535	MAY 17 HEALTH INSURANCE	1,600.00	
			76-9576	MAY 17 HEALTH INSURANCE	16,462.00	18,062.00
00014668	05/08/2017	U.S. BANK	01-4300	VISION SCREENER PRINTER	139.20	
			01-4330	OFFICE SUPPLIES	96.79	
			01-5200	CCSESA REGISTRATION	350.00	
			01-5899	OFFICE SUPPLIES	290.35	
				WASC HOTEL	1,023.00	1,899.34

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE

Checks Dated 05/01/2017 through 05/31/2017

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
00014669	05/08/2017	VOYAGER	01-4350	FUEL EXPENSE	229.75	
			01-5200	FUEL EXPENSE	55.19	
			01-5899	FUEL EXPENSE	44.16	329.10
00014670	05/08/2017	BARBARA WEAVER	01-5200	PER DIEM/PARKING		28.00
00014671	05/08/2017	ALLEN WRIGHT	01-5200	PER DIEM		6.69
Total Number of Checks					27	45,234.78

Fund Summary

Fund	Description	Check Count	Expensed Amount
01	County School Service Fund	27	28,794.53
76	Payroll Clearing	1	16,462.00
Total Number of Checks		27	45,256.53
Less Unpaid Sales Tax Liability			21.75
Net (Check Amount)			45,234.78

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE

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	Sierra –Plumas Joint Unified School District/Sierra County Office of Education		
Contact Name and Title	Merrill Grant, Ed.D. Superintendent	Email and Phone	mgrant@spjUSD.org

2017-20 Plan Summary

THE STORY

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

The Sierra-Plumas Joint Unified School District and Sierra County Office of Education serves all of Sierra County and the eastern quarter of Plumas County. A five person Governing Board, each member of which represents a defined geographical area of the District, governs the District. The District Governing Board also serves as the Sierra County Board of Education.

Sierra County lies northeast of Sacramento and borders the State of Nevada on the east. Located in the heart of the Northern Sierra Nevada Mountains, it contains one-half million acres of forestland, forty-five mountain lakes, and an estimated seven hundred miles of trout streams. The eastern quarter of Plumas County lies within the boundaries of the Sierra-Plumas Joint Unified School District, and children from the towns of Vinton, Chilcoot, and Beckwourth attend school in Loyalton. Elevations within the District range from 2000 to nearly 9000 feet. Heavy snowfall and extreme temperatures are the general rule during the winter at the higher elevations. Eastern Sierra and Plumas county include the great Sierra Valley, once an ancient lakebed but is now the largest alpine valley in the Sierra Nevada range, a natural area for agriculture, timber production and mineral extraction operations. The western portion of Sierra County is heavily forested, has timber management areas, and contains both lode and placer gold mining operations. Gold was discovered here in 1849, and the area is rich in

early California history. Recreational activities abound including fishing, hunting, skiing, hiking, camping, boating, and visits to points of historical interest.

We envision schools where all children succeed, where all children feel safe, and where their curiosity is cultivated. We provide an educational environment that encourages productive, responsible citizens. It is our goal to equip students with the tools to live and to contribute successfully in a rapidly changing world. Our schools offer a challenging, meaningful, and relevant curriculum that values creativity, critical thinking, and effective communication. Our students apply knowledge to new contexts and do so with honesty and integrity. Our students learn to appreciate beauty and care for the environment as well as each other and ultimately understand that their actions make a difference.

Administrators – 4

Bargaining Unit Representatives – 4

Community – 3,240

Principals – 2.5

School Personnel – 66

Students – 386

English Learners - 15

Foster Youth - 2

Homeless Youth - 1

Pupils with Disabilities – 46

Socio-economically disadvantaged – 40%

LCAP HIGHLIGHTS

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

This year's LCAP is focused on student learning, professional development for all staff, and new standards based curriculum in math and language arts at all grade levels. We continue to increase our stakeholder engagement through more meaningful methods, such as, more contact with parents, students, community members, and district wide meetings. By obtaining more feedback from all stakeholders in the community we can improve more areas in the education of our Sierra/Plumas County students.

The District will begin school year 2017-18 with early out Wednesdays built into our calendar in order to offer more consistent professional development for all staff district wide.

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

The district hired a full time English Learner Paraprofessional who serves the entire district EL population. Our test scores have continued to increase in both Math and English Language Arts.

The district hired a part-time curriculum coordinator to guide the district in adopting current curriculum to meet California Common Core State Standards and to provide the necessary staff professional development in all areas of academics and behavioral needs.

District wide Math and Language Arts curriculum were adopted and implemented this year for grades K-12 that is aligned with the California Standards.

Loyalton Elementary School now has a full time principal.

All student 7-12 have chrome books that they are allowed to take home and use for their school assignments and projects.

Grades K-6 have one-to-one chrome books and or iPads within the classroom to be used at school for classroom assignments and projects.

All classrooms and portable buildings have had upgraded lighting installed to increase efficiency and to lower power usage.

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

Sierra-Plumas JUSD has room for growth in both Language Arts and Math CAASPP scores for all grades tested. No dashboard indicator showed orange or red performance, however, the district will continue to address the need to increase performance on state testing.

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

The district does not have any student subgroups that are two or more performance levels below the “all student” performance. The steps that we have taken to improve our student performance levels are:

- (a) New math and language arts curriculum
- (b) After school tutoring
- (c) Part-time curriculum coordinator
- (d) RTI meetings for at-risk students

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.

We will continue to fund and offer after school tutoring and intervention services within the school day. We will continue to fund and provide a full time English Learner paraprofessional and continue to fund and expand counseling services for all students in need of that service. Science and Social Science curriculum need to be adopted to meet the new standards.

We will continue to upgrade student computers and stay current with technology for all students.

The District will implement a separate Transitional Kindergarten/Kindergarten classroom program with a new fully credentialed teacher.

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

\$ 7,777,444

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

\$ 580,000

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.

\$ 5,689,262

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

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

All students receive instruction and services to support their intellectual, social, emotional, and physical development.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of teachers are fully credentialed for any core subject they are teaching and have certification to teacher English Learners.

60% of courses have adopted instructional materials, textbooks, and course outlines to meet the California Common Core State Standards.

100% of K-8 students are placed in broad courses of study.

90% of 9-12 students are making adequate progress towards graduation.

70% of students in grades 9-12 participate in at least one extra/co-curricular activity during the academic year.

30% of graduates complete a Career Technical Pathway prior to graduation.

ACTUAL

90% of our current teachers are fully credentialed

50% of core courses have adopted instructional materials, textbooks, and course outlines to meet the CCSS.

100% of K-8 students are placed in broad courses of study.

100% of 9-12 students are making adequate progress towards graduation

67% of students in grades 9-12 participate in at least one extra/co-curricular activity during the academic year.

36% of graduates complete a Career Technical Pathway prior to graduation.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED Development of a five-year textbook adoption plan proposed by Sierra-Plumas Teachers' Association and approved by the School Board.</p>	<p>ACTUAL We are on track for a five-year adoption plan that follows the state textbook guidelines.</p>
Expenditures	<p>BUDGETED -0-</p>	<p>ESTIMATED ACTUAL -0-</p>

Action **2**

Actions/Services	<p>PLANNED Purchase of textbooks and instructional materials and development of updated course outlines to align with CCCSS in accordance with the five-year adoption plan.</p>	<p>ACTUAL We purchase K-5 math curriculum and K-12 English Language Arts curriculum district wide.</p>
Expenditures	<p>BUDGETED \$100,000 LCFF Base and Prop 20 Lottery Resource 6300</p>	<p>ESTIMATED ACTUAL \$153,586 RS0000.6300 0B4100.4300-4305</p>

Action **3**

Actions/Services	<p>PLANNED Fund Title I instructional aides at each school site in the district to provide support for students in core academic subjects.</p>	<p>ACTUAL All schools in the district have Title I instructional aides.</p>
Expenditures	<p>BUDGETED \$ 55,000 Federal Title I Resource 3010 and LCFF Supplemental</p>	<p>ESTIMATED ACTUAL \$86,019</p>

Action **4**

Actions/Services	<p>PLANNED Fund English Language Learner instructional aides to provide support in core academic subjects and language acquisition.</p>	<p>ACTUAL District hired a full-time instructional aide to serve all EL students in the district.</p>
Expenditures	<p>BUDGETED \$ 40,000 LCFF Supplemental</p>	<p>ESTIMATED ACTUAL \$ 8,236 Prog. 016</p>

Action **5**

Actions/Services	<p>PLANNED Provide part time Career Technical Education courses for students in grades 7-12 and fund extended summer contract for Agriculture teacher.</p>	<p>ACTUAL We are funding an active Career Technical pathway for all 9-12 students in the district. Funding is also provided for extended summer contract for the Agriculture teacher.</p>
Expenditures	<p>BUDGETED \$ 60,000 LCFF Base, Sierra COE Ag Incentive Grant 7010, and Carl Perkins Grant 3550</p>	<p>ESTIMATED ACTUAL \$13,348</p>

Action **6**

Actions/Services	<p>PLANNED Support co- and extra-Curricular activities, such as athletics and field trips.</p>	<p>ACTUAL The district offers funding for athletics and field trips to all schools.</p>
Expenditures	<p>BUDGETED \$ 60,000 LCFF Base and Non-Prop 20 Lottery Resource 1100</p>	<p>ESTIMATED ACTUAL \$63,720 Prog. 060.119</p>

Action **7**

Actions/Services	<p>PLANNED Fund an Art Specialist to work in grades K-6</p>	<p>ACTUAL Art Specialists are funded to work in grades K-6 throughout the district.</p>
Expenditures	<p>BUDGETED \$ 15,000 LCFF Base</p>	<p>ESTIMATED ACTUAL \$ 5,000</p>

Action **8**

Actions/Services	<p>PLANNED Consider hiring a credentialed PE teacher to serve all students.</p>	<p>ACTUAL Still in consideration mode depending on master schedule needs of our high schools.</p>
Expenditures	<p>BUDGETED -0-</p>	<p>ESTIMATED ACTUAL -0-</p>

Action **9**

Actions/Services	<p>PLANNED Fund instructors, course materials, and supplies for continuation high school for 3 days a week.</p>	<p>ACTUAL The district still funds the continuation high school for 3 days a week.</p>
Expenditures	<p>BUDGETED \$ 55,000 LCFF Base/Supplemental</p>	<p>ESTIMATED ACTUAL \$57,257</p>

Action **10**

Actions/Services	<p>PLANNED Fund instructors, course materials, online resource, and supplies for Independent Study Program for 3 days a week.</p>	<p>ACTUAL The district still funds the Independent Study Program for 3 days a week.</p>
Expenditures	<p>BUDGETED \$ 47,000 LCFF Base</p>	<p>ESTIMATED ACTUAL \$50,553 Prog. 081</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district provides curriculum to all students matching up with California Content Standards. Textbooks will be adopted based on the State guidelines. Personnel have been hired and maintained to obtain maximum benefit to all students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The teachers are confident that the new curriculum that was adopted this year will be effective in meeting the State Content Standards. Students attending counseling and tutoring services have been successful for all those students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences between budgeted and actual expenditures have been minimal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to this goal. This goal will be addressed and re-evaluated for the 2017-18 LCAP.

Goal 2

All students engage in a rigorous curriculum and acquire the knowledge, critical thinking skills, and characteristics needed for success in college, career, and life.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

There is a published school calendar that includes minimum days designated for professional collaboration.

100% of school staff submits a professional development plan to their site administrator on or before September 30.

100% of eligible students participate in the California Assessment of Student Performance and Progress (CAASPP testing).

50% of students met or exceeded standards on the 2016 CAASPP test.

90% of students in intensive intervention programs achieve grade level within two years of entering the intervention program.

45% of graduates meet the a-g UC/CSU entrance requirements.

35% of students who take the Advanced Placement exams score a 3 or higher.

ACTUAL

Every year a school calendar is adopted by the Board and published.

100% of school staff participated in a school curriculum and instruction survey to aid the curriculum coordinator in creating a district professional development plan.

100% of eligible students participated in CAASPP.

45% of students met or exceeded standards in English Language Arts and 42% of students met or exceeded standards in Math.

Most students have achieved grade level within two years of entering an intensive intervention program.

57% of graduates met the a-g UC/CSU entrance requirements.

38% of students who took the Advanced Placement exams scored a 3 or higher.

35% of juniors are recognized as “college ready” or “conditionally college ready” on the EAP exams in ELA or mathematics.

95% of 9-12 class cohort graduate from high school.

90% of students are in attendance daily, averaged over the year.

Fewer than 9% of students will be classified as chronic absentees during the year.

Fewer than 4% of middle school level students will be classified as *drop outs* during the year.

Fewer than 4% of high school level students will be classified as *drop outs* during the year.

Fewer than 5% of students are suspended in the year.

Fewer than 1% of students are expelled in the year.

65% of students who participate in California’s Physical Fitness Test score within the *Healthy Fitness Zone* in at least five of the six areas.

97.5% of K-8 students demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.

90% of English Learners will demonstrate improvement on their CELDT test and show progress toward re-designation.

Due to a testing error, there were no scores documented for this goal to be measured.

100% of 9-12 class cohort graduate from high school.

94% of students are in attendance daily, average over the year.

We have less than 9% of students classified as chronic absentees during the school year.

We have had no middle school level students classified as drop outs during the year.

We have had no high school level students classified as drop outs during the year.

Our suspension rate is less than 5% for the year.

We have had no students expelled this year.

Over 65% of students scored within the HFZ in 5 of 6 areas.

100% of K-8 students demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.

90% of EL students demonstrate improvement and show progress toward re-designation.

90% of English Learners are reclassified Fluent English Proficient within eight years of initial enrollment.

100% of graduates who are Agriculture Completers receive their State FFA Degree.

30% of graduates have completed a Career Technical pathway.

75% of grade 9-12 students participate in at least one extra- or co-curricular activity.

90% of EL students are reclassified within eight years.

32% of graduates who are Ag Completers receive their State FFA Degree

36% of graduates have completed a Career Technical pathway.

67% of grade 9-12 students participate in at least one extra- or co-curricular activity.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED

Fund professional development activities for local program, NCLB compliance requirements, and travel and conference to remote professional development locations.

ACTUAL

The district continues to fund professional development activities.

Expenditures

BUDGETED

\$ 10,000

Federal Resource 4035, Title II and/or Educator Effectiveness Resource 6264

ESTIMATED ACTUAL

\$34,360

Action **2**

Actions/Services	<p>PLANNED Fund assessment program including ELA and math interim assessments and physical fitness testing.</p>	<p>ACTUAL The district continues to fund all assessment programs.</p>
Expenditures	<p>BUDGETED \$ 10,000 Federal Small Rural Achievement Grant Resource 5811</p>	<p>ESTIMATED ACTUAL \$ 9,380</p>

Action **3**

Actions/Services	<p>PLANNED Provide sections for remedial and enrichment courses in the high schools (7-12) class schedules</p>	<p>ACTUAL District provides AP and Honors courses, online foreign language and computer courses. District also provides core intervention courses.</p>
Expenditures	<p>BUDGETED \$175,000 LCFF Base, Sierra COE</p>	<p>ESTIMATED ACTUAL \$180,000</p>

Action **4**

Actions/Services	<p>PLANNED Fund an Academic Advisor for 9-12 students to assist them in meeting academic needs according to their future plans.</p>	<p>ACTUAL District continues to fund an academic advisor.</p>
Expenditures	<p>BUDGETED \$ 14,000 LCFF Base</p>	<p>ESTIMATED ACTUAL \$11,700</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Fund intensive intervention instruction for students in grades K-12 ELA and mathematics during the school day.</p>	<p>ACTUAL District continues to fund intensive intervention instruction throughout the day.</p>
<p>Expenditures</p>	<p>BUDGETED \$ 96,000 LCFF Base/Supplemental and Sierra County Office of Education</p>	<p>ESTIMATED ACTUAL \$80,366</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Fund credentialed teachers for after school tutoring for students in grades 1-12 in all core courses. Fund limited bus service for students living outside of walking distance of the school while attending after school tutoring.</p>	<p>ACTUAL District continues to fund the after-school tutoring for students in grades 1-12. Because of lack of ridership, the busing was not continued.</p>
<p>Expenditures</p>	<p>BUDGETED Funded through Sierra County Office of Education through the Foster Youth Grant.</p>	<p>ESTIMATED ACTUAL \$ 6,552.96 RS7366 – Foster Youth Grant - SCOE</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	District provided funding for college field trips (9-12), academic advising/four-year planning (9-12), afterschool tutoring (all schools), remedial and enrichment course (all schools), counseling services (all schools).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	By providing these services, a large percentage of students go off to 2 year and/or 4-year colleges or successful careers. The district offers an eight-course schedule, which allows for an array of course offerings.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences between budgeted and actual expenditures have been minimal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes have been made to this goal.

Goal 3

All stakeholders are engaged in promoting a district culture where student success is realized, communicated, and celebrated.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of subgroups are represented on the School Site Councils.

Monthly SPJUSD Board of Trustees meetings are clearly indicated on the SPJUSD calendar and posted on the Sierra County Office of Education website

65% of parents return the annual School Climate Survey.

90% of students return the annual School Climate Survey.

75 stakeholders participate in the Community Forums.

ACTUAL

80% of subgroups are represented on the School Site Councils.

Monthly SPJUSD Board of Trustees meetings are clearly indicated.

90% of parent surveys sent out were returned.

100% of students surveyed returned the survey.

58 stakeholders participated in the Community Forums.

ACTIONS / SERVICES

Action **1**

Actions/Services

PLANNED
Fund administration of student/parent school climate and other parent engagement surveys through the school sites. Publicize results. Schedule Community Forums to discuss outcomes of surveys and to prioritize and gather input for future LCAPs. Explore ways to support School Site Council membership.

ACTUAL
Student/parent school climate surveys were funded. Results are publicized on SCOE website. Community forums are scheduled for May 2, May 10, and May 16, 2017.

Expenditures

BUDGETED
\$ 750
Federal Resource 3010, Title I, LCFF Base

ESTIMATED ACTUAL
\$ 575

Action **2**

Actions/Services

PLANNED
Fund counseling services for students K-12 delivered through Sierra County Mental Health counselors.

ACTUAL
District continues to fund K-12 counseling services through Sierra County Mental Health.

Expenditures

BUDGETED
Funded through Sierra County Office of Education Foster Youth Grant

ESTIMATED ACTUAL
\$ 60,133

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Student/parent surveys give the district important feedback from our stakeholders. This information gives the district important input on SPJUSD programs and services.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The counseling services have been very effective to reach students who were underserved previously.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences between budgeted and actual expenditures have been minimal.
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.	The district has embellished the School Site Councils to better interface with the LCAP. Due to the small parent population in general, the SSCs have given excellent feedback and direction to site administration in order to better serve their student population.

Goal 4

All schools and facilities are accessible, safe, and healthy places for students, staff, and community; and all classrooms are designed and furnished for optimal learning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

70% of students feel “very safe” at school based on data from the latest administration of the California Health Kids Survey (CHKS).

3% or fewer students have been suspended or expelled because of a physically violent act.

75% of parents and students who return School Climate Surveys have overall positive responses.

100% of schools scored Good or Exemplary on the annual Facilities Inspection Tool (FIT).

Evidence indicates there is a plan in the district budget for facility contingencies.

Evidence indicates there is funding in the district budget for classroom furniture, fixtures.

ACTUAL

95% of students feel “very safe” at school based on the data from the latest CHKS.

.05% were suspended because of a physically violent act. We have 0 students expelled.

95% of parents and students who returned the CHKS have overall positive responses.

100% of schools scored Good or Exemplary on the annual Facilities Inspection Tool (FIT).

Although there is not a designated budget item for deferred maintenance, the SPJUSD budgets for needed facility enhancements.

Many purchase orders have been processed to better equip classrooms throughout the district.

ACTIONS / SERVICES

Action **1**

Actions/Services	<p>PLANNED Funding for maintenance and custodial staff and all costs necessary to care for school buildings, grounds, and classrooms to provide a safe environment for student, staff, and visitors. Function 8100</p>	<p>ACTUAL The district continues to have funding for maintenance and custodial staff.</p>
Expenditures	<p>BUDGETED \$740,000 LCFF</p>	<p>ESTIMATED ACTUAL \$776,990</p>

Action **2**

Actions/Services	<p>PLANNED Fund training for students and staff in programs that promote school climate and student safety.</p>	<p>ACTUAL District continues to fund training/implementation of the Peace Builder/Peace Mediator program. School assemblies and guest speakers that address school climate and student safety are held throughout the school year.</p>
Expenditures	<p>BUDGETED \$ 5,000 LCFF Base</p>	<p>ESTIMATED ACTUAL \$ 4,750</p>

Action

3

Actions/Services	PLANNED Facility repairs to include roof, HVAC, and Loyalton High School Bathroom.	ACTUAL The district continues to make repairs as needed. Lighting project through Prop 39 will be completed this school year.
Expenditures	BUDGETED \$475,000 LCFF Base and State Prop 39 Resource 6230	ESTIMATED ACTUAL \$180,000

Action

4

Actions/Services	PLANNED Develop a plan to replace classroom furnishings and technology on a regular basis and budget accordingly.	ACTUAL Replacement of classroom furnishings and technology is an ongoing process.
Expenditures	BUDGETED \$ 20,000 LCFF Base, Non-Prop 20 Lottery Resource 1100	ESTIMATED ACTUAL \$ 27,358

Goal 5

Foster and expelled students receive instruction and services to support their intellectual, social, emotional, and physical development. (Sierra County Office of Education – SCOE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

96% of expelled students will meet their academic needs through alternative pathways.

96% of foster parents will indicate that foster youth are being served appropriately.

92% of school registrars will be trained to meet enrollment and withdrawal requirements of foster youth including efficient expeditious transfer of health and education records and the health and education passport.

92% of school administrators will work closely with school secretaries to ensure that requests from the juvenile court and/or county child welfare agencies for information regarding delivery and coordination of educational services for foster youth be quickly and efficiently communicated between agencies.

85% of schools will have identified and trained an instructional aide to serve as an academic mentor/coach to foster students.

ACTUAL

We had no expelled students.

100% of foster parents have indicated that foster youth are being served appropriately.

100% of school registrars have been trained.

100% of school administrators are working closely with school secretaries.

100% of schools have identified and trained instructional aides to serve as an academic mentor/coach to foster students.

ACTIONS / SERVICES

Action **1**

Actions/Services	<p>PLANNED Continue to support Visual and Performing Arts (VAPA) in all schools. Provide matching funds for <i>Artists in the Schools</i> provided through Sierra County Arts Council. Grant funds are used at all school sites except Sierra Pass Continuation High School.</p>	<p>ACTUAL The district continues to fund Visual and Performing Arts in all schools.</p>
Expenditures	<p>BUDGETED \$ 5,000 Forest Reserve Revenue, Unrestricted Resource 0000</p>	<p>ESTIMATED ACTUAL \$ 4,900</p>

Action **2**

Actions/Services	<p>PLANNED Continue to support Career Technical Education in grades 7-12 through employment of Construction/Woodshop teacher and Career Specialist and by funding supplies for greenhouses and construction classes</p>	<p>ACTUAL The district continues to support Career Technical Education in grades 7-12.</p>
Expenditures	<p>BUDGETED \$ 57,000 LCFF Base, EPA Resource 1400</p>	<p>ESTIMATED ACTUAL \$ 40,800</p>

ACTIONS / SERVICES

Action **3**

Actions/Services

PLANNED
Continue to expand Career Technical Education opportunities and pathways by expanding use of greenhouses and garden programs to K-12 Science, health, and sustainable agriculture projects.

ACTUAL
All schools in the district now have greenhouses and garden programs.

Expenditures

BUDGETED
\$ 7,000
LCFF Base, EPA
Resource 1400

ESTIMATED ACTUAL
\$ 7,000

Action **4**

Actions/Services

PLANNED
Continue to have Foster Youth Service Coordinator handle annual staff training and establish a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

ACTUAL
The district continues to train and maintain the efficient expeditious transfer of health and education records of foster youth.

Expenditures

BUDGETED
\$ 2,000
Foster Youth Program
Resource 7366

ESTIMATED ACTUAL
\$ 1,800

ACTIONS / SERVICES

Action

5

Actions/Services

PLANNED

Provide certificated and classified staff for students with Individualized Education Programs (IEPs), provide a School Psychologist for all students as needed, and provide contracted services as needed for students with IEPs.

ACTUAL

The district continues to provide staff for students with IEPs and continues to provide a school psychologist.

Expenditures

BUDGETED

\$664,000
Federal Resources 3315 & 3320
State Special Education Resource 6500
LCFF Base

ESTIMATED ACTUAL

\$429,302

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Foster Youth advisory oversees that Foster Youth and expelled students are receiving instruction and services to support their intellectual, social, emotional, and physical development.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We have a very small number of foster youth attending the schools in our county and the one foster family that has been here since the beginning of the school year has requested that we do not label their children as foster youth or provide any special services. They are, however, able to assess all services that are available to all children in the district.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences between budgeted and actual expenditures have been minimal.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes to this goal. We will continue to train personnel to meet enrollment and withdrawal requirements, school administrators will continue to work with school secretaries to ensure that all requested information is efficiently communicated between agencies. Because we are a single district/county, this county goal will be included in the district LCAP in the future.

Goal 6

Foster and expelled students engage in a rigorous curriculum and acquire the knowledge, critical thinking skills, and characteristics needed for success in college, career, and life. (SCOE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL ___ N/A _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

87% or more of foster students will be in attendance daily, average over the year.

87% or more of expelled students will make adequate progress toward graduation in alternative settings.

4% or fewer of students will be expelled during the year.

95% of foster students will demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.

87% of foster and expelled students in grades K-9 will receive instruction in health using the adopted curriculum.

85% of foster youth and expelled students will participate in a physical education program.

65% of foster students in grades 9-12 will participate in athletics or extra-curricular activities.

ACTUAL

95% of foster students are in attendance daily.

We have no expelled students.

We have no expelled students.

95% of foster students demonstrate mastery of academic skills.

All foster youth and expelled students receive instruction in health.

All foster youth and expelled students participate in the required physical education program.

We had no foster youth in grades 9-12 for this school year.

85% of foster and expelled students who need intensive intervention in ELA or mathematics will be enrolled in a qualified intervention program.

All foster youth or expelled students who need intensive intervention are enrolled in a qualified intervention program.

ACTIONS / SERVICES

Action **1**

Actions/Services	<p>PLANNED Professional Learning Community (PLC) activities are scheduled in the school calendar. Certificated staff attends professional development programs/conferences.</p>	<p>ACTUAL The district provides PLC activities monthly.</p>
Expenditures	<p>BUDGETED \$ 2,500 RSDSS Resource 3020</p>	<p>ESTIMATED ACTUAL \$ 6,636 from Resource 3020</p>

Action **2**

Actions/Services	<p>PLANNED Continue to fund instructional aides to work with exceptional need students.</p>	<p>ACTUAL The district continues to fund instructional aides to work with exceptional need students.</p>
Expenditures	<p>BUDGETED \$ 69,000 Federal Resources 3310 & 3320</p>	<p>ESTIMATED ACTUAL \$107,028 Salaries & Benefits for instructional aides in Resources 3310 & 3320, 6500, 7366</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Foster Youth advisory oversees that Foster Youth and expelled students are engage in a rigorous curriculum and acquire the knowledge, critical thinking skills, and characteristics needed for success in college, career, and life.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We have a very small number of foster youth attending the schools in our county and the one foster family that has been here since the beginning of the school year has requested that we do not label their children as foster youth or provide any special services. They are, however, able to assess all services that are available to all children in the district.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences between budgeted and actual expenditures have been minimal.
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.	Because we are a single district/county, this county goal will be included in the district LCAP in the future. The school administrators will work closely with the teachers to ensure that a rigorous curriculum is being provided to all students in the district/county.

Goal 7

All stakeholders are involved in promoting a district culture where foster youth and expelled students realize success and that success is communicated and celebrated. (SCOE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

60 stakeholders will attend one of three annual Community Forums to provide input for the LCAP.

96% of County staff will receive training related to coordinated services for foster youth and expelled students and will gain information and tools to minimize changes in school placement of foster youth.

ACTUAL

58 stakeholders attended the Community Forums.

The district provided training to the Foster Youth Liaison representative.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED

Continue to promote and host Community Forums, maintain County website, contract for telecommunications equipment and services, and provide for communication with stakeholders.

ACTUAL

The district continues to promote and fund the Community Forums, the County website, the contract for telecommunications equipment and services, and promotes communication with stakeholders throughout the year.

Expenditures

BUDGETED

\$120,000
LCFF Base
Resource 0000
Forest Reserves Revenue Unrestricted
Resource 0000

ESTIMATED ACTUAL

\$126,000
Contracted services for web maintenance, web hosting, telecommunications & equipment. Communication with stakeholders.

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Three community forums were held in the spring to present to the stakeholders the new LCAP goals, the state of the schools, and to receive input into improvements that could be made in all schools of the district.

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

The community forums are well attended for a small community. Because our district/county is so small we have a wonderful opportunity to meet casually with stakeholders at different school functions throughout the year and hear their concerns and/or suggestions to make our schools even better than they are now.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and actual expenditures have been minimal.

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.

Because we are a single district/county, this county goal will be included in the district LCAP in the future. We will continue to hold community forums during the school year to get input from our stakeholders. We also will encourage stakeholders to attend school functions and to feel free to speak with administrators, teachers, and other staff regarding their concerns.

Goal 8

The educational outcomes of foster youth will mirror those of the general student population. (SCOPE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL __N/A_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Gap between foster youth and general student population will decrease by 10% with regard to attendance rates; school discipline rates; standardized testing participation rates; standardized test scores; course passage rates with C or higher; A-G enrollment and passage rates; AP and CTE enrollment and passage rates; dropout rates; graduation rates.

ACTUAL

The district continues to support foster youth education to decrease the gap between foster youth and general student population.

ACTIONS / SERVICES

Action **1**

Actions/Services	PLANNED For foster youth: Establish policy and data infrastructure necessary to support and monitor educational success.	ACTUAL Policy and data infrastructure for foster youth has been established.
Expenditures	BUDGETED District level liaison and oversight staff. Foster Youth Grant Resource 7366	ESTIMATED ACTUAL \$ 200

ACTIONS / SERVICES

Action **2**

Actions/Services	PLANNED For foster youth: Allocate funds for tutoring and other academic supports; transportation; and costs for sports and extracurricular programs. (Phase in funding as LEA moves toward providing school counselor services to 100% of foster youth.)	ACTUAL The district continues to fund the afterschool tutoring program at schools and the costs for sports and extracurricular programs.
Expenditures	BUDGETED Funds for transportation and priority access to tutoring, enrichment programs, sports and extracurricular activities (for at least 50% of foster youth). Foster Youth Grant Resource 7366	ESTIMATED ACTUAL -0-

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We are seeing no gap between our foster youth and our general population in educational outcomes at this time.

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

Foster youth school attendance has been excellent, no discipline issues, state testing participation and scores are within the norm of the general population, and grades are good. The afterschool tutoring has been successful for all students. All students are encouraged to participate in sports and extra-curricular activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and actual expenditures have been minimal.

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.

Because we are a single district/county, this county goal will be included in the district LCAP in the future. The district/school administrators will work closely with the teachers to ensure foster youth are getting the same education outcomes as the general student population.

Goal 9

Decreased transfer of foster youth to continuation and other alternative schools and decreased school transfer of foster youth after a change in home placement. (SCOE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL __N/A_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

District will have policies and MOUs regarding reducing foster youth school transfers, the infrastructure necessary to measure these metrics, and baseline data on these metrics.

ACTUAL

District has created policies to reduce foster youth transfers.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED
Develop and implement policy ensuring:

- (a) At the time of any enrollment/disenrollment of a foster youth, there is a meaningful consideration of school of origin options with the education rights holder and the youth.
- (b) District data system tracks types of schools foster youth are enrolled in, reasons for enrollment, and how many youth remain enrolled in their school of origin after a home placement change.
- (c) District staff coordinate with county child welfare and probation agencies and COE FYS at time of any home placement change to ensure youth are placed within a reasonable distance of their school or origin whenever possible.
- (d) District allocates sufficient funds to meet transportation needs to allow foster youth to remain at school origin.

ACTUAL
The district has developed and implemented these policies.

Expenditures

BUDGETED
District-level liaison and oversight staff.
Funds for transportation when needed to allow foster youth to remain in school of origin.
Foster Youth Grant Resource 7366

ESTIMATED ACTUAL
-0-

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Policies have been put into place to reduce foster youth transfers.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We have had no foster youth transferred from our comprehensive high school to our continuation high school. Sufficient funds have been allocated in case the need arises for a student to be transported to keep them in their school of origin.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Differences between budgeted and actual expenditures have been minimal.
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.	Because we are a single district/county, this county goal will be included in the district LCAP in the future. The district/school administrators and the foster youth liaison will work closely with the teachers to ensure that foster youth are not being transferred to our continuation school and that we will ensure that foster youth are allowed to stay at their school of origin if they choose.

Goal 10

Transferring foster youth will be promptly enrolled in the appropriate school and classes and awarded credit for all work completed, including partial credits. (SCOPE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

District will have policies and MOUs regarding promptly enrolling and awarding partial credit to transferring foster youth, the infrastructure necessary to measure these metrics, and baseline data on these metrics.

ACTUAL

District has created policies regarding promptly enrolling and awarding partial credit to transferring foster youth.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED
Develop and implement a policy ensuring:

- (a) Foster youth are immediately enrolled in their local comprehensive school unless an education rights holder agrees in writing that placement at an alternative school site is in the student's best interest, and are enrolled in the same/equivalent grade and classes.
- (b) Partial credits are immediately issued and accepted when foster youth transfer mid-semester, and the district's student information system allows for issuance of partial credits.
- (c) The district's data system collects aggregated data on the issuance/acceptance of partial credits.

ACTUAL

The district has developed and implemented these policies.

Expenditures

BUDGETED
District-level liaison and oversight staff.
Foster Youth Grant Resource 7366

ESTIMATED ACTUAL
-0-

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Policies have been put into place that will assure that foster youth are promptly enrolled and all applicable credits, including partial credits are awarded.

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

We have had no high school foster youth this year, therefore, no credits have been awarded. The foster youth enrolled were placed promptly into their new school upon arrival.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and actual expenditures have been minimal.

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.

Because we are a single district/county, this county goal will be included in the district LCAP in the future. The district/school administrators and foster youth liaison will work closely with the teachers to ensure that students are enrolled promptly and that they awarded all credits earned.

Goal 11

Foster youth will receive a comprehensive education assessment and will receive any services or supports needed. (SCOE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL __N/A_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

50% of all foster youth will receive a comprehensive education history and needs assessment and will receive any needed services or supports.

ACTUAL

All foster youth receive a comprehensive education history and needs assessment and receive needed services and/or supports.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED
At least 50% of foster youth will receive educational case management from a designated counselor with the skills, time and training, including in trauma-informed strategies, necessary to fully meet the needs of foster Youth Foster youth counselors' caseloads should be limited to a number consistent with these responsibilities and recommended not to exceed 50.

ACTUAL
The district Foster Youth numbers are so low that counselors are able to meet their needs effectively.

Expenditures

BUDGETED
District-level liaison and oversight staff and sufficient school-site-level counselors to serve at least 50% of foster youth at ratio no higher than 1:50.
Foster Youth Grant Resource 7366
Contracted Services

ESTIMATED ACTUAL
-0-

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Any foster youth that come to our district will immediately receive educational case management from a designated counselor with the skills, time and training, including in trauma-informed strategies, necessary to fully meet the needs of foster

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

Foster youth numbers are so low in our district/county that our counselors are able to meet their needs effectively.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and actual expenditures have been minimal.

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.

Because we are a single district/county, this county goal will be included in the district LCAP in the future. The district/school administrators and foster youth liaison will work closely with the counselors to ensure that students are receiving all educational and trauma needs that may be necessary.

Goal 12

Foster youth will have access to academic and socio-emotional resources and supports on at least an equal basis as other students. (SCOE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL __N/A_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Foster youth will participate in school-site and district level academic support programs (tutoring, after school and summer enrichment, etc.) socio-emotional supports (attendance monitoring and support, Positive Behavior Interventions and Supports, restorative justice and Social Emotional Learning, school-based health and mental health service, extracurricular activities and sports, etc.) at least at the same participation rate as the general student population.

ACTUAL

All foster youth are given the opportunity to participate in school-site and district level academic support programs.

ACTIONS / SERVICES

Action

1

Actions/Services

PLANNED
District-level and school site staff will track participation data and work with program staff to ensure foster youth have equal access to all academic and socio-emotional supports provided to students, including:

- (a) Tutoring & academic enrichment programs
- (b) Summer school/credit recovery
- (c) Academic Counseling
- (d) Positive Behavior Interventions and Supports, Restorative Justice, Social Emotional Learning, Health/Mental Health Services.
- (e) Sports and other extracurricular activities
- (f) Career pathways and linked learning opportunities

ACTUAL
The district Foster Youth numbers are so low it is easy to track participation and progress in all areas.

Expenditures

BUDGETED
District-level liaison and oversight staff; Funds for transportation and priority access to tutoring enrichment programs, sports and extracurricular activities.
Foster Youth Grant Resource 7366

ESTIMATED ACTUAL
-0-

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

After school tutoring is offered to all students in need of academic support. All foster youth are given the opportunity to participate in school-site and district-level support programs.

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

The district Foster Youth numbers are so low it is easy to track participation and progress in all areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Differences between budgeted and actual expenditures have been minimal.

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.

Because we are a single district/county, this county goal will be included in the district LCAP in the future. The district/school administrators and foster youth liaison will work closely with the teachers to ensure that FY students are enrolled in district-level support programs.

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?

In May 2017, community forums were held at all three campuses in the district to discuss the state of the schools and our LCAP with excellent community participation. These meetings are very informal and give the superintendent an opportunity to report out on the state of the schools and hear what the community sees as needs for our schools. School Site Councils have good participation from parents, students, and staff. They meet regularly at all three campuses. Being such a small community, we also have many opportunities to visit with parents, students, and community members during local functions throughout the year.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders were able to voice their concerns in a friendly atmosphere and also let the administration know what is going well. Input and concern for early out Wednesdays and loss of instructional time was discussed. How the district will address the ongoing budget concerns was also discussed. The stakeholders also brought up their concerns regarding quality staff recruitment and keeping good quality teachers at our schools. Future retirements of teachers were also discussed.

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

All students receive instruction and services to support their intellectual, social, emotional, and physical development.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

After school tutoring program is reviewed and evaluated throughout the year.
Counseling services are reviewed and evaluated.
Discipline issues are reviewed and evaluated.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of counseling hours	East side – 6 hours West side – 4 hours	East side – 8 hours West side – 6 hours	East side – 8 hours West side – 6 hours	East side – 8 hours West side – 6 hours
Number of discipline log entries in PowerSchool	467 log entries for 2016/17	Reduce log entries by 10% from baseline	Reduce log entries by 20% from baseline	Reduce log entries by 30% from baseline
Teacher log of students in afterschool tutoring	DES/DHS – averaged 22 students per week LES – averaged 30 students per week LHS – averaged 3 students per week	Continue to serve students in the tutoring program.	Continue to serve students in the tutoring program.	Continue to serve students in the tutoring program.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [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 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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District will increase the hours of our Sierra County Mental Health services to better meet the needs of our identified students.	District will maintain or increase as needed the hours of our Sierra County Mental Health services to better meet the needs of our identified students.	District will maintain or increase as needed the hours of our Sierra County Mental Health services to better meet the needs of our identified students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 4,293	Amount: \$ 4,293	Amount: \$ 4,293
Source: IDEA Mental Health Resource 3327	Source: IDEA Mental Health Resource 3327	Source: IDEA Mental Health Resource 3327

Budget Reference

Budget Reference

Budget Reference

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement a Multi-tiered System of Supports (MTSS) that is data driven throughout the district to address the needs of all students by aligning district initiatives, supports, and resources to improve student outcomes.

2018-19

New Modified Unchanged

Continue the Multi-tiered System of Supports (MTSS) that is data driven throughout the district to address the needs of all students by aligning district initiatives, supports, and resources to improve student outcomes.

2019-20

New Modified Unchanged

Continue the Multi-tiered System of Supports (MTSS) that is data driven throughout the district to address the needs of all students by aligning district initiatives, supports, and resources to improve student outcomes.

BUDGETED EXPENDITURES

2017-18

Amount -0-

Source

2018-19

Amount -0-

Source

2019-20

Amount -0-

Source

Budget Reference

Budget Reference

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Fund credentialed teachers for after school tutoring for all students in grades 1-12 in all core courses.

2018-19

New Modified Unchanged

Fund credentialed teachers for after school tutoring for all students in grades 1-12 in all core courses.

2019-20

New Modified Unchanged

Fund credentialed teachers for after school tutoring for all students in grades 1-12 in all core courses.

BUDGETED EXPENDITURES

2017-18

Amount \$ 87,000

Source Title 1, Resource 3010

Budget Reference

2018-19

Amount \$ 89,000

Source Title 1, Resource 3010

Budget Reference

2019-20

Amount \$ 91,000

Source Title 1, Resource 3010

Budget Reference

New

Modified

Unchanged

Goal 2

All students will engage in a rigorous, standards based curriculum and acquire the knowledge, critical thinking skills, and characteristics needed for success in college, career, and life.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Curriculum is reviewed yearly to determine if the district is offering the most current state adopted materials that are aligned with the CCSS.

The district reviews the courses that are being offered to determine if the students have a broad course of study available.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Social Science and Science CCSS aligned curriculum are reviewed	ELA and Math curriculum have been adopted	Science curriculum will be reviewed.	Science curriculum will be adopted and Social Science curriculum will be reviewed.	Social Science curriculum will be adopted.
State testing ELA	45% of students met or exceeded standards	50% of students will meet or exceed standards	55% of students will meet or exceed standards	60% of students will meet or exceed standards.
State testing Math	42% of students met or exceeded standards	47% of students will meet or exceed standards	52% of students will meet or exceed standards	57% of students will meet or exceed standards

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [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 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 checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Textbook adoption committee will be formed to review Science curriculum.	Science curriculum will be adopted and implemented.	Science curriculum will continue to be implemented.

BUDGETED EXPENDITURES

2017-18	LCFF Base, Unrestricted Supplemental	2019-20
Amount	LCFF Base, Unrestricted Supplemental	Amount
Source	LCFF Base, Unrestricted Supplemental	Source
Budget Reference	Budget Reference	Budget Reference

Action **2**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Available Social Science curriculum will be reviewed.	Textbook adoption committee will be formed to review Social Science curriculum.	Social Science curriculum will be adopted and implemented.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 36,000	Amount: \$ 40,000	Amount: \$ 40,000
Source: LCFF Base, Unrestricted Supplemental	Source: LCFF Base, Unrestricted Supplemental	Source: LCFF Base, Unrestricted Supplemental
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Increase ELA test results by 5% over baseline	Increase ELA test results by 10% over baseline	Increase ELA test results by 15% over baseline

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 2,000	Amount: \$ 3,000	Amount: \$ 4,000
Source: LCFF Base, Unrestricted	Source: LCFF Base, Unrestricted	Source: LCFF Base, Unrestricted
Budget Reference:	Budget Reference:	Budget Reference:

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Increase Math test results by 5% over baseline	Increase Math test results by 10% over baseline	Increase Math test results by 15% over baseline

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 10,000	Amount: \$ 12,500	Amount: \$ 15,000
Source: LCFF Base, Unrestricted Supplemental	Source: LCFF Base, Unrestricted Supplemental	Source: LCFF Base, Unrestricted Supplemental
Budget Reference: _____	Budget Reference: _____	Budget Reference: _____

New

Modified

Unchanged

Goal 3

All staff will engage in professional development opportunities that enhance their knowledge of subject matter frameworks and standards, as well as deepening their skill-set in current instructional delivery.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Records indicating how many staff attend professional development	50% of staff has engaged in professional opportunities.	75% of staff will engage in professional development.	85% of staff will engage in professional development	95% of staff will engage in professional development.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
District will fund professional development	District will continue to fund professional development.	District will continue to fund professional development.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 14,404	Amount: \$ 14,404	Amount: \$ 14,404
Source: Title 2, Resource 4035	Source: Title 2, Resource 4035	Source: Title 2, Resource 4035
Budget Reference:	Budget Reference:	Budget Reference:

New

Modified

Unchanged

Goal 4

All schools and facilities are accessible, safe, and healthy places for students, staff, and community; and all classrooms are designed and furnished for optimal learning.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Each year administrators review facilities to make sure they are maintained at a sufficient level to provide for clean and safe facilities. This review needs to be completed each year. Classrooms are reviewed to insure that they are adequately equipped with furnishings and technology to support student learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Review of budget	District has a plan for facility contingencies.	Evidence indicates there is a plan in the district budget for facility contingencies.	Evidence indicates there is a plan in the district budget for facility contingencies.	Evidence indicates there is a plan in the district budget for facility contingencies.
Facility Inspection Tool	LHS – fair or better in all areas except external LES – fair or better in all areas except systems and external SELPA – all areas good except structural Portables – all fair or better DES – all fair or better	LHS, LES, SELPA, – all areas will receive fair or better rating. Portables, DES, DHS will continue to maintain or improve their fair or better rating.	All sites will receive a rating of fair or better. Portables, DES, DHS will continue to maintain or improve their fair or better rating.	All sites will receive a rating of fair or better. Portables, DES, DHS will continue to maintain or improve their fair or better rating.

	DHS – all fair or better			
Superintendent/site administrators review of classroom needs	LES classrooms updated furniture such as chairs, tables, easels, bookshelves, and new dividers to be used by all classrooms when needed. DES/DHS also purchased new tables and chairs for classrooms.	Continue deferred maintenance schedule as planned.	Continue deferred maintenance schedule as planned.	Continue deferred maintenance schedule as planned.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
District will continue to perform an annual inspection of facilities through the Facilities Inspection Tool. All schools will receive a rating of fair or better in all areas.	District will continue to perform an annual inspection of facilities through the Facilities Inspection Tool. All schools will receive a rating of fair or better in all areas.	District will continue to perform an annual inspection of facilities through the Facilities Inspection Tool. All schools will receive a rating of fair or better in all areas.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: -0-	Amount: -0-	Amount: -0-
Source:	Source:	Source:
Budget:	Budget:	Budget:

Reference

Reference

Reference

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

District will continue to review classrooms for need of furniture and technology needs.

2018-19

New Modified Unchanged

District will continue to review classrooms for need of furniture and technology needs.

2019-20

New Modified Unchanged

District will continue to review classrooms for need of furniture and technology needs.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$156,000

Source LCFF Base and Non-Prop 20 Lottery Resource 1100

Budget Reference

2018-19

Amount \$156,000

Source LCFF Base and Non-Prop 20 Lottery Resource 1100

Budget Reference

2019-20

Amount \$156,000

Source LCFF Base and Non-Prop 20 Lottery Resource 1100

Budget Reference

New

Modified

Unchanged

Goal 5

Foster youth and expelled students receive instruction and services to support their intellectual, social emotional, and physical development. (SCOE)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

District reviews each year if any students were expelled and if they are receiving appropriate educational pathways.

District will review each year if any foster youth were enrolled and that they are receiving appropriate placement and services.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Enrollment records	We have no expelled students.	District will continue to review expelled students and services offered.	District will continue to review expelled students and services offered.	District will continue to review expelled students and services offered.
Enrollment records	Only 2 foster youth enrolled at this time	District will continue to review that appropriate services are being offered to foster youth	District will continue to review that appropriate services are being offered to foster youth	District will continue to review that appropriate services are being offered to foster youth
# of foster parents in county	No TIPS-MAPP (Trauma Informed Partnering for Safety and Permanence-Model Approach To Partnerships in Parenting) completed this year.	Provide TIPS-MAPP training	Evaluate results of training & continue foster parent certification	Evaluate results of training & continue foster parent certification

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input 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
District will continue to provide a foster youth liaison to monitor services.	District will continue to provide a foster youth liaison to monitor services.	District will continue to provide a foster youth liaison to monitor services.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$ 6,200	Amount: \$ 6,300	Amount: \$ 6,500
Source: Foster Youth, Unrestricted General Fund	Source: Foster Youth, Unrestricted General Fund	Source: Foster Youth, Unrestricted General Fund
Budget Reference:	Budget Reference:	Budget Reference:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$

Percentage to Increase or Improve Services:

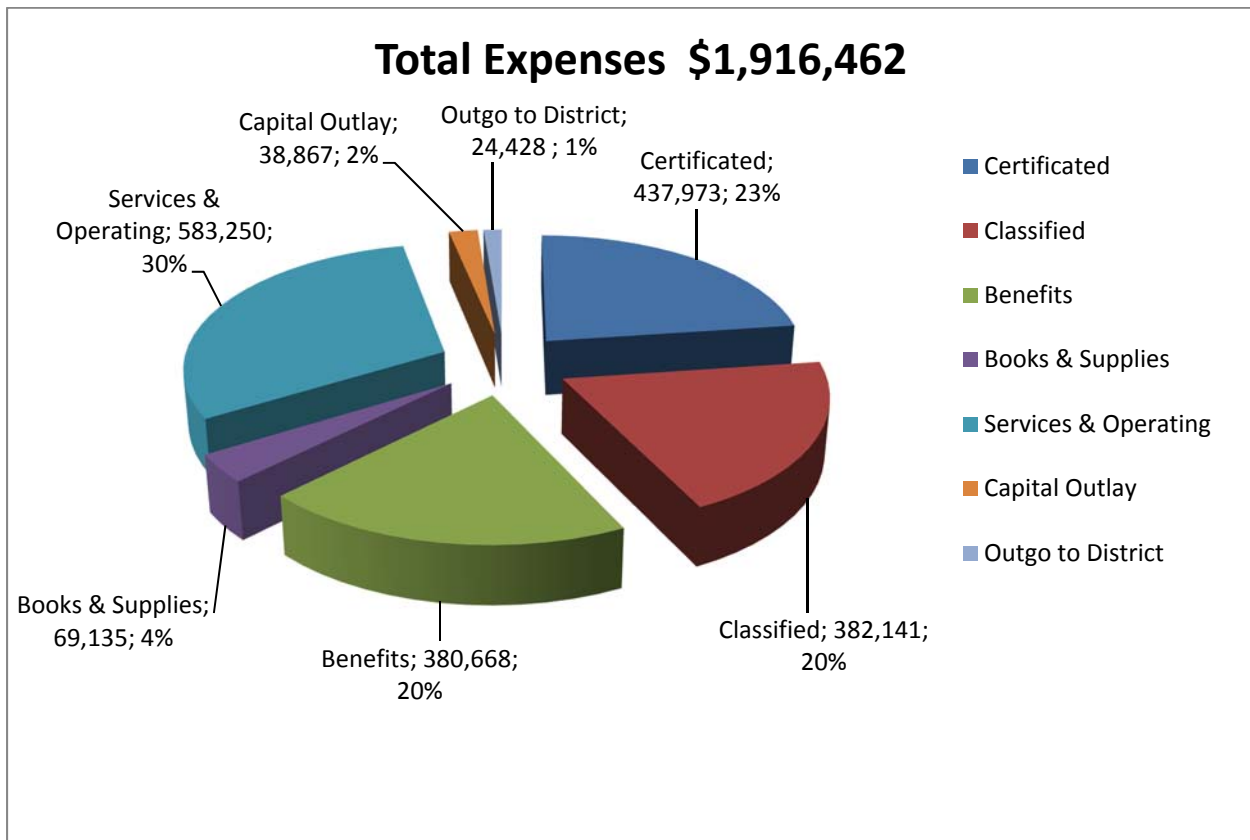
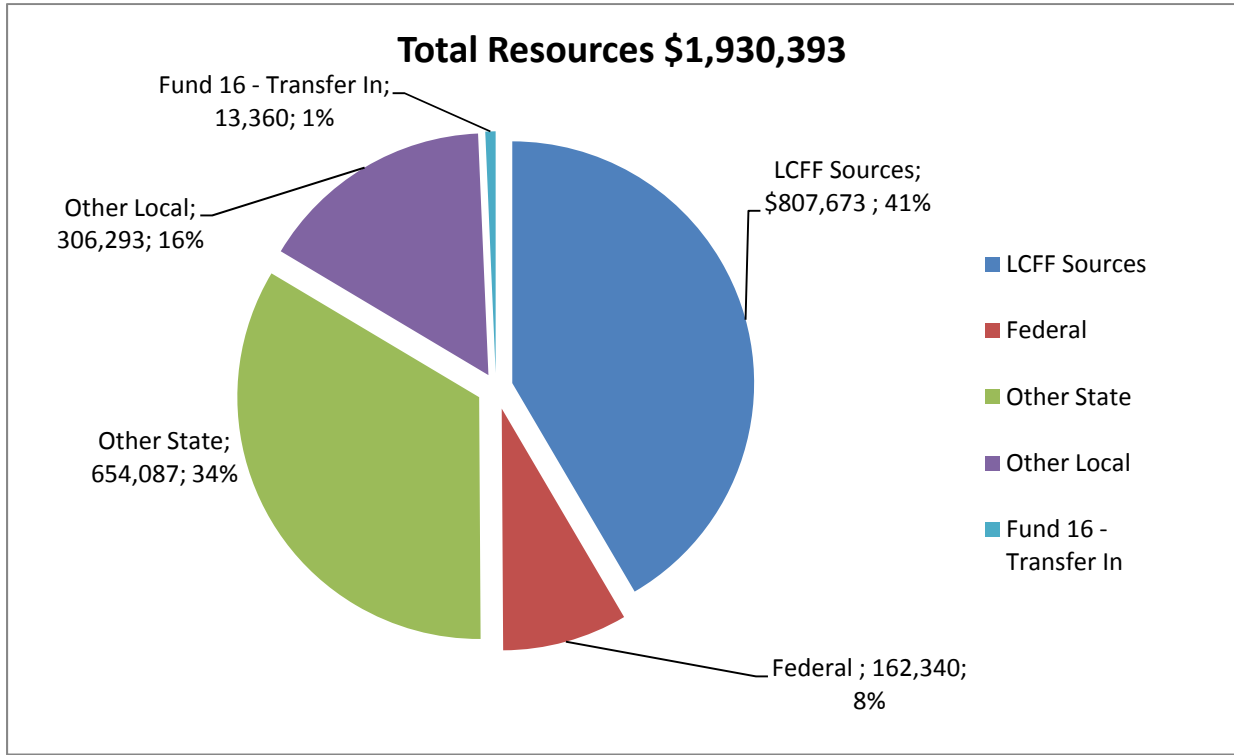
2.5 %

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](#)).

Sierra-Plumas Joint Unified School District/Sierra County Office of Education 2016-17 reported an unduplicated student count of 159, determined using the rolling average calculation. The District used the funding provided through the Local Control Funding Formula along with significant funding from the general fund and other sources to provide for the district's major goals of providing all students in Grades K-12 with academic instruction and practice in English Language Arts and Mathematics to enable all students to achieve academic success in all core areas and to leave our schools as high school graduates with transition plans for productive futures. A major focus of our funding has been to provide students with the support they need to gain the skills in elementary school to be able to access the more rigorous core areas in high school. This is accomplished in a major way through funding professional development for staff, hiring an intervention instructor to work closely with teachers and students, and providing paraprofessionals to support struggling learners. Funding is also provided to ensure that schools are inviting, safe places for students to learn. Other major school goals include efforts to cultivate programs and activities that support student physical, social, and emotional growth and development. While we have few English Learners and even fewer foster youth, these groups are supported directly and immediately through the use of paraprofessionals, research based intervention programs, and classroom instruction that is designed to meet the varying needs of students. Because of the small school sizes we enjoy in our district, programs we design for our unduplicated student population are often available to the general student population. Students who may not qualify as Title I students but who need support, find that they are able to be included in support programs because of the small population. English Learners and Foster Youth are welcomed and frequently joined by other students who also benefit from the support they are provided. In high schools, major efforts are given to providing intervention, remediation, and enrichment courses even when only a small number of students need or desire the courses. Response to Intervention occurs quickly and students do not maintain poor attendance or poor academic achievement without notice. This has allowed our schools to enjoy high graduation and low truancy rates. Our efforts at developing school culture have resulted in no expulsions for several years and a very low suspension rate.

**Sierra County Office of Education
2017-2018 Budget Narrative
Presented June 13, 2017**



Net Increase (Decrease) in Fund Balance

Fiscal Year	Amount
2013-14 actuals	87,389
2014-15 actuals	243,930
2015-16 actuals	388,497
2016-17 projected	(33,308)
2017-18 projected	27,291

Projected Ending Fund Balance

2013-14	\$2,061,912 actuals
2014-15	\$2,305,842 actuals
2015-16	\$2,694,339 actuals
2016-17	\$2,661,031 projected
2017-18	\$2,688,322 projected

Personnel	FTE
Certificated	3.50
Superintendent	.15
Administrator	1.00
Psychologist (SpEd)	.50
Classified	5.56
Confidential	3.00

Direct Services Contracted to provide special education services

Speech
Occupational Therapy
Adapted P.E.
Public Nurse

Planning Factor	2017-18	2018-19	2019-20	2020-21
COLA (Department of Finance - DOF)	1.56%	2.15%	2.35%	2.57%
STRS Employer Statutory Rates	14.43%	16.28%	18.13%	19.10%
PERS Employer Projected Rates	15.531%	18.1%	20.8%	23.8%
Lottery – Unrestricted per ADA	\$144	\$144	\$144	\$144
Lottery – Prop. 20 per ADA	\$45	\$45	\$45	\$45

Comments

1. COLA of 1.56% on state and local share only of Special Education, Child Nutrition, Foster Youth, Preschool, American Indian Education Centers/American Indian Early Childhood Education
2. Retroactive 2.5% salary increase from 2016/17 negotiations for certificated & classified employees included in 2017/18 budget.
3. Increase health benefit for classified employees to \$17,536.50
4. PERS rate increase from 13.888% to 15.531%

5. STRS rate increase from 12.58% to 14.43%
6. Reimburse Sierra-Plumas JUSD to provide foster youth, business, curriculum, and technology services
7. Secure Rural Schools and Community Act has not been reauthorized, but the budget includes \$13,860.
8. Lottery funding at \$144/unrestricted and \$45/restricted per ADA
9. Positive Certification
10. Projected ending cash balance: \$2,688,322

Gen Fund Budget Comparison Worksheet

Materiality Threshold
\$:
%:

	Year: Period:	Unrestricted				Restricted				Total			
		16/17 Est Actuals	17/18 Budget	Pos (Neg) Difference	% Change	16/17 Est Actuals	17/18 Budget	Pos (Neg) Difference	% Change	16/17 Est Actuals	17/18 Budget	Pos (Neg) Difference	% Change
Revenues													
Revenue Limit Funding 8010-8099		795,320	807,673	12,353	1.55%	-	-	-	-	795,320	807,673	12,353	1.55%
Federal Revenues 8100-8299		-	-	-	-	162,340	162,340	-	0.00%	162,340	162,340	-	0.00%
State Revenues 8300-8599		2,249	2,964	715	31.79%	785,882	651,123	(134,759)	-17.15%	788,131	654,087	(134,044)	-17.01%
Local Revenues 8600-8799		301,793	301,793	-	0.00%	4,500	4,500	-	0.00%	306,293	306,293	-	0.00%
Total Revenues		1,099,362	1,112,430	13,068	1.19%	952,722	817,963	(134,759)	-14.14%	2,052,084	1,930,393	(121,691)	-5.93%
Expenditures													
Certificated Salaries 1000-1999		174,843	170,708	(4,135)	-2.36%	314,124	267,265	(46,859)	-14.92%	488,967	437,973	(50,994)	-10.43%
Classified Salaries 2000-2999		237,159	242,939	5,780	2.44%	106,859	139,202	32,343	30.27%	344,018	382,141	38,123	11.08%
Benefits & Taxes 3000-3999		232,590	193,162	(39,428)	-16.95%	177,197	187,506	10,309	5.82%	409,787	380,668	(29,119)	-7.11%
Materials & Supplies 4000-4999		24,316	16,377	(7,939)	-32.65%	54,011	52,758	(1,253)	-2.32%	78,327	69,135	(9,192)	-11.74%
Operating Expenditures 5000-5999		358,618	357,595	(1,023)	-0.29%	310,575	225,655	(84,920)	-27.34%	669,193	583,250	(85,943)	-12.84%
Capital Outlay 6000-6599		20,000	20,000	-	0.00%	64,032	18,867	(45,165)	-70.54%	84,032	38,867	(45,165)	-53.75%
Other Outgo 7xxx's		24,428	24,428	-	0.00%	-	-	-	-	24,428	24,428	-	0.00%
Other Outgo 7300-7399		(25,533)	(9,571)	15,962	-62.52%	25,533	9,571	(15,962)	-62.52%	-	-	-	-
Total Expenditures		1,046,421	1,015,638	(30,783)	-2.94%	1,052,331	900,824	(151,507)	-14.40%	2,098,752	1,916,462	(182,290)	-8.69%
Rev less Exp		52,941	96,792	43,851	82.83%	(99,609)	(82,861)	16,748	-16.81%	(46,668)	13,931	60,599	-129.85%
Other Sources/Uses													
Transfers In 8910-8979		13,360	13,360	-	0.00%	-	-	-	-	13,360	13,360	-	0.00%
Contributions 8980-8999		(42,626)	(82,861)	(40,235)	94.39%	42,626	82,861	40,235	94.39%	-	-	-	-
Transfers Out 7610-7699		-	-	-	-	-	-	-	-	-	-	-	-
Total Other Sources		(29,266)	(69,501)	(40,235)	137.48%	42,626	82,861	40,235	94.39%	13,360	13,360	-	0.00%
Change in Fund Bal		23,675	27,291	3,616	15.27%	(56,983)	-	56,983		(33,308)	27,291	60,599	-181.94%
Beg Fund Bal		2,612,781	2,636,456	23,675	0.91%	81,557	24,574	(56,983)	-69.87%	2,694,338	2,661,030	(33,308)	-1.24%
Adjustments		-	-	-	-	-	-	-	-	-	-	-	-
Adj Beg Fund Bal		2,612,781	2,636,456	23,675	0.91%	81,557	24,574	(56,983)	-69.87%	2,694,338	2,661,030	(33,308)	-1.24%
End Fund Bal		2,636,456	2,663,747	27,291	1.04%	24,574	24,574	-	0.00%	2,661,030	2,688,321	27,291	1.03%
Non Spendable		500	500	-	-	-	-	-	-	500	500	-	-
Restricted		-	-	-	-	24,574	24,574	-	0.00%	24,574	24,574	-	0.00%
Comitted		118,735	118,735	-	0.00%	-	-	-	-	118,735	118,735	-	0.00%
Assigned		-	-	-	-	-	-	-	-	-	-	-	-
REU		208,560	216,180	7,620	3.65%	-	-	-	-	208,560	216,180	7,620	3.65%
Unassigned		2,308,661	2,328,332	27,291	1.18%	-	-	-	-	2,308,661	2,328,332	27,291	1.18%

Multi Year Projection

Materiality Threshold	
\$:	0
%:	0%

		2017/18			2018/19			2019/20		
		<i>Budget</i>			<i>MYP</i>			<i>MYP</i>		
		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
		A	B	C	D	E	F	G	H	I
Revenues										
Revenue Limit Funding	8010-8099	807,673	-	807,673	819,996	-	819,996	819,996	-	819,996
Federal Revenues	8100-8299	-	162,340	162,340	-	162,340	162,340	-	162,340	162,340
State Revenues	8300-8599	2,964	651,123	654,087	2,964	651,730	654,694	2,964	652,378	655,342
Local Revenues	8600-8799	301,793	4,500	306,293	315,768	4,500	320,268	328,603	4,500	333,103
Transfers In	8910-8979	13,360	-	13,360	13,360	-	13,360	13,360	-	13,360
Contributions	8980-8999	(82,861)	82,861	-	(100,666)	100,666	-	(102,863)	102,863	-
Total Revenues		1,042,929	900,824	1,943,753	1,051,422	919,236	1,970,658	1,062,060	922,081	1,984,141
Expenditures										
Certificated Salaries	1000-1999	170,708	267,265	437,973	178,200	293,466	471,666	182,171	295,916	478,087
Classified Salaries	2000-2999	242,939	139,202	382,141	257,514	165,809	423,323	262,729	166,740	429,469
Benefits & Taxes	3000-3999	193,162	187,506	380,668	197,144	216,930	414,074	199,260	217,601	416,861
Materials & Supplies	4000-4999	16,377	52,758	69,135	1,211	27,897	29,108	1,211	28,139	29,350
Operating Expenditures	5000-5999	357,595	225,655	583,250	372,468	143,225	515,693	378,688	142,132	520,820
Capital Outlay	6000-6599	20,000	18,867	38,867	-	14,867	-	-	14,867	14,867
Other Outgo	7xxx's	24,428	-	24,428	15,789	-	15,789	13,815	-	13,815
Other Outgo	7300-7399	(9,571)	9,571	-	9,918	8,978	18,896	10,679	9,469	20,148
Transfers Out	7600-7629	-	-	-	-	-	-	-	-	-
Total Expenditures		1,015,638	900,824	1,916,462	1,032,244	871,172	1,903,416	1,048,553	874,864	1,923,417
Rev less Exp		27,291	-	27,291	19,178	48,064	67,242	13,507	47,217	60,724
Change in Fund Bal		27,291	-	27,291	19,178	48,064	67,242	13,507	47,217	60,724
Beg Fund Bal		2,636,456	24,575	2,661,031	2,663,747	24,575	2,688,322	2,682,925	72,639	2,755,564
Adjustments		-	-	-	-	-	-	-	-	-
Adj Beg Fund Bal		2,636,456	24,575	2,661,031	2,663,747	24,575	2,688,322	2,682,925	72,639	2,755,564
End Fund Bal		2,663,747	24,575	2,688,322	2,682,925	72,639	2,755,564	2,696,432	119,856	2,816,288
Non Spendable		500	-	500	500	-	500	500	-	500
Restricted		-	24,575	24,575	-	72,639	72,639	-	119,856	119,856
Comitted		118,735	-	118,735	118,735	-	118,735	118,735	-	118,735
Assigned		-	-	-	-	-	-	-	-	-
REU		216,180	-	216,180	216,180	-	216,180	216,180	-	216,180
Unassigned		2,328,332	-	2,328,332	2,347,510	-	2,347,510	2,361,017	-	2,361,017

Education Protection Account
 Program by Resource Report
 Expenditures by Object
 2017-2018 Budget Recommendation
 June 13, 2017

SIERRA COUNTY OFFICE OF EDUCATION 2017-2018 BUDGET
Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
LCFF Sources	8010-8099	119,751.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		119,751.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Teachers Salaries	1000-1999	48,503.00
Instruction-Related Services		
Instructional Aides' Salaries	2100-2150	11,088.00
Employee Benefits	3000-3999	29,726.00
Books & Supplies		
Materials & Supplies	4300	5,000.00
Noncapitalized Equipment	4400	551.00
Travel & Conference	5200	455.00
Other Outgo		
County Tuition	7100	24,428.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		119,751.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

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		
14	Deferred Maintenance Fund		
15	Pupil Transportation Equipment Fund		
16	Forest Reserve Fund	G	G
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		
30	State School Building Lease-Purchase Fund		
35	County School Facilities Fund		
40	Special Reserve Fund for Capital Outlay Projects		
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	S	
CASH	Cashflow Worksheet		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities	S	
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	
MYP	Multiyear Projections - General Fund		GS
NCMOE	No Child Left Behind Maintenance of Effort	GS	
SEA	Special Education Revenue Allocations	S	S
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		S
SIAA	Summary of Interfund Activities - Actuals	G	

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2016-17 Estimated Actuals	2017-18 Budget
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS

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)	
A. REVENUES									
1) LCFF Sources		8010-8099	795,320.00	0.00	795,320.00	807,673.00	0.00	807,673.00	1.6%
2) Federal Revenue		8100-8299	0.00	162,340.00	162,340.00	0.00	162,340.00	162,340.00	0.0%
3) Other State Revenue		8300-8599	2,249.00	785,882.00	788,131.00	2,964.00	651,123.00	654,087.00	-17.0%
4) Other Local Revenue		8600-8799	301,793.00	4,500.00	306,293.00	301,793.00	4,500.00	306,293.00	0.0%
5) TOTAL REVENUES			1,099,362.00	952,722.00	2,052,084.00	1,112,430.00	817,963.00	1,930,393.00	-5.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	174,843.00	314,124.00	488,967.00	170,708.00	267,265.00	437,973.00	-10.4%
2) Classified Salaries		2000-2999	237,159.00	106,859.00	344,018.00	242,939.00	139,202.00	382,141.00	11.1%
3) Employee Benefits		3000-3999	232,590.00	177,197.00	409,787.00	193,162.00	187,506.00	380,668.00	-7.1%
4) Books and Supplies		4000-4999	24,316.00	54,011.00	78,327.00	16,377.00	52,758.00	69,135.00	-11.7%
5) Services and Other Operating Expenditures		5000-5999	358,618.00	310,575.00	669,193.00	357,595.00	225,655.00	583,250.00	-12.8%
6) Capital Outlay		6000-6999	20,000.00	64,032.00	84,032.00	20,000.00	18,867.00	38,867.00	-53.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	24,428.00	0.00	24,428.00	24,428.00	0.00	24,428.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(25,533.00)	25,533.00	0.00	(9,571.00)	9,571.00	0.00	0.0%
9) TOTAL EXPENDITURES			1,046,421.00	1,052,331.00	2,098,752.00	1,015,638.00	900,824.00	1,916,462.00	-8.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			52,941.00	(99,609.00)	(46,668.00)	96,792.00	(82,861.00)	13,931.00	-129.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	13,360.00	0.00	13,360.00	13,360.00	0.00	13,360.00	0.0%
b) Transfers Out		7600-7629	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	(42,626.00)	42,626.00	0.00	(82,861.00)	82,861.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(29,266.00)	42,626.00	13,360.00	(69,501.00)	82,861.00	13,360.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)									
			23,675.00	(56,983.00)	(33,308.00)	27,291.00	0.00	27,291.00	-181.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,612,781.00	81,557.63	2,694,338.63	2,636,456.00	24,574.63	2,661,030.63	-1.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,612,781.00	81,557.63	2,694,338.63	2,636,456.00	24,574.63	2,661,030.63	-1.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,612,781.00	81,557.63	2,694,338.63	2,636,456.00	24,574.63	2,661,030.63	-1.2%
2) Ending Balance, June 30 (E + F1e)									
			2,636,456.00	24,574.63	2,661,030.63	2,663,747.00	24,574.63	2,688,321.63	1.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	500.00	0.00	500.00	500.00	0.00	500.00	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	24,574.63	24,574.63	0.00	24,574.63	24,574.63	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	118,735.00	0.00	118,735.00	118,735.00	0.00	118,735.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	208,560.00	0.00	208,560.00	216,180.00	0.00	216,180.00	3.7%
Unassigned/Unappropriated Amount		9790	2,308,661.00	0.00	2,308,661.00	2,328,332.00	0.00	2,328,332.00	0.9%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (E)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	2,679,625.32	(54,234.72)	2,625,390.60				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	500.00	0.00	500.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	9,821.00	9,821.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			2,680,125.32	(44,413.72)	2,635,711.60				
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	9,630.03	663.36	10,293.39				
2) Due to Grantor Governments		9590	0.00	65.82	65.82				
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			9,630.03	729.18	10,359.21				
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)			2,670,495.29	(45,142.90)	2,625,352.39				

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	615,635.00	0.00	615,635.00	632,831.00	0.00	632,831.00	2.8%
Education Protection Account State Aid - Current Year		8012	123,604.00	0.00	123,604.00	119,751.00	0.00	119,751.00	-3.1%
State Aid - Prior Years		8019	(11,333.00)	0.00	(11,333.00)	(12,323.00)	0.00	(12,323.00)	8.7%
Tax Relief Subventions									
Homeowners' Exemptions		8021	601.00	0.00	601.00	601.00	0.00	601.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	63,324.00	0.00	63,324.00	63,324.00	0.00	63,324.00	0.0%
Unsecured Roll Taxes		8042	2,809.00	0.00	2,809.00	2,809.00	0.00	2,809.00	0.0%
Prior Years' Taxes		8043	50.00	0.00	50.00	50.00	0.00	50.00	0.0%
Supplemental Taxes		8044	630.00	0.00	630.00	630.00	0.00	630.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Receipt from Co. Board of Sup.		8070	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			795,320.00	0.00	795,320.00	807,673.00	0.00	807,673.00	1.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			795,320.00	0.00	795,320.00	807,673.00	0.00	807,673.00	1.6%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	93,841.00	93,841.00	0.00	93,841.00	93,841.00	0.0%
Special Education Discretionary Grants		8182	0.00	31,912.00	31,912.00	0.00	31,912.00	31,912.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		0.00	0.00		0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		0.00	0.00		0.00	0.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	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, 4204, 5510	8290		6,636.00	6,636.00		6,636.00	6,636.00	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	29,951.00	29,951.00	0.00	29,951.00	29,951.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	162,340.00	162,340.00	0.00	162,340.00	162,340.00	0.0%
OTHER STATE REVENUE									
Other State Apportionments									
RCC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		424,027.00	424,027.00		454,554.00	454,554.00	7.2%
Prior Years	6500	8319		2,886.00	2,886.00		2,886.00	2,886.00	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	799.00	0.00	799.00	799.00	0.00	799.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	1,450.00	330.00	1,780.00	2,165.00	614.00	2,779.00	56.1%
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, 6680, 6690	8590		110,371.00	110,371.00		110,795.00	110,795.00	0.4%
California Clean Energy Jobs Act	6230	8590		60,032.00	60,032.00		14,867.00	14,867.00	-75.2%
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	0.00	188,236.00	188,236.00	0.00	67,407.00	67,407.00	-64.2%
TOTAL, OTHER STATE REVENUE			2,249.00	785,882.00	788,131.00	2,964.00	651,123.00	654,087.00	-17.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	286,389.00	0.00	286,389.00	286,389.00	0.00	286,389.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	404.00	4,500.00	4,904.00	404.00	4,500.00	4,904.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			301,793.00	4,500.00	306,293.00	301,793.00	4,500.00	306,293.00	0.0%
TOTAL, REVENUES			1,099,362.00	952,722.00	2,052,084.00	1,112,430.00	817,963.00	1,930,393.00	-5.9%

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)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	53,593.00	198,230.00	251,823.00	48,503.00	204,530.00	253,033.00	0.5%
Certificated Pupil Support Salaries		1200	0.00	60,613.00	60,613.00	0.00	62,735.00	62,735.00	3.5%
Certificated Supervisors' and Administrators' Salaries		1300	121,250.00	55,281.00	176,531.00	122,205.00	0.00	122,205.00	-30.8%
Other Certificated Salaries		1800	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			174,843.00	314,124.00	488,967.00	170,708.00	267,265.00	437,973.00	-10.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	11,192.00	83,835.00	95,027.00	11,088.00	116,726.00	127,814.00	34.5%
Classified Support Salaries		2200	4,925.00	10,925.00	15,850.00	5,280.00	6,192.00	11,472.00	-27.6%
Classified Supervisors' and Administrators' Salaries		2300	89,925.00	0.00	89,925.00	90,686.00	0.00	90,686.00	0.8%
Clerical, Technical and Office Salaries		2400	131,117.00	0.00	131,117.00	135,885.00	0.00	135,885.00	3.6%
Other Classified Salaries		2800	0.00	12,099.00	12,099.00	0.00	16,284.00	16,284.00	34.6%
TOTAL, CLASSIFIED SALARIES			237,159.00	106,859.00	344,018.00	242,939.00	139,202.00	382,141.00	11.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	21,730.00	66,908.00	88,638.00	23,854.00	55,617.00	79,671.00	-10.1%
PERS		3201-3202	44,580.00	11,859.00	56,439.00	45,042.00	17,524.00	62,566.00	10.9%
OASDI/Medicare/Alternative		3301-3302	20,471.00	11,255.00	31,726.00	20,675.00	14,106.00	34,781.00	9.6%
Health and Welfare Benefits		3401-3402	103,716.00	73,272.00	176,988.00	88,769.00	85,432.00	174,201.00	-1.6%
Unemployment Insurance		3501-3502	210.00	200.00	410.00	208.00	203.00	411.00	0.2%
Workers' Compensation		3601-3602	14,201.00	13,703.00	27,904.00	14,614.00	14,424.00	29,038.00	4.1%
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	27,682.00	0.00	27,682.00	0.00	0.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			232,590.00	177,197.00	409,787.00	193,162.00	187,506.00	380,668.00	-7.1%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	2,237.00	2,237.00	0.00	614.00	614.00	-72.6%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	18,905.00	34,420.00	53,325.00	10,965.00	34,790.00	45,755.00	-14.2%
Noncapitalized Equipment		4400	5,411.00	17,354.00	22,765.00	5,412.00	17,354.00	22,766.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			24,316.00	54,011.00	78,327.00	16,377.00	52,758.00	69,135.00	-11.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	91,000.00	91,000.00	0.00	44,000.00	44,000.00	-51.6%
Travel and Conferences		5200	16,850.00	10,774.00	27,624.00	15,705.00	11,112.00	26,817.00	-2.9%
Dues and Memberships		5300	18,383.00	700.00	19,083.00	18,505.00	700.00	19,205.00	0.6%
Insurance		5400 - 5450	1,000.00	8,300.00	9,300.00	1,000.00	8,300.00	9,300.00	0.0%
Operations and Housekeeping Services		5500	4,000.00	5,200.00	9,200.00	4,000.00	5,200.00	9,200.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,500.00	600.00	3,100.00	2,500.00	600.00	3,100.00	0.0%
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	314,285.00	193,701.00	507,986.00	314,285.00	155,443.00	469,728.00	-7.5%
Communications		5900	1,600.00	300.00	1,900.00	1,600.00	300.00	1,900.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			358,618.00	310,575.00	669,193.00	357,595.00	225,655.00	583,250.00	-12.8%

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)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	64,032.00	64,032.00	0.00	18,867.00	18,867.00	-70.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			20,000.00	64,032.00	84,032.00	20,000.00	18,867.00	38,867.00	-53.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	24,428.00	0.00	24,428.00	24,428.00	0.00	24,428.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			24,428.00	0.00	24,428.00	24,428.00	0.00	24,428.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(25,533.00)	25,533.00	0.00	(9,571.00)	9,571.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(25,533.00)	25,533.00	0.00	(9,571.00)	9,571.00	0.00	0.0%
TOTAL EXPENDITURES			1,046,421.00	1,052,331.00	2,098,752.00	1,015,638.00	900,824.00	1,916,462.00	-8.7%

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)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers in		8919	13,360.00	0.00	13,360.00	13,360.00	0.00	13,360.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			13,360.00	0.00	13,360.00	13,360.00	0.00	13,360.00	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									
County School Bldg Aid		8961	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	(42,626.00)	42,626.00	0.00	(82,861.00)	82,861.00	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			(42,626.00)	42,626.00	0.00	(82,861.00)	82,861.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(29,266.00)	42,626.00	13,360.00	(69,501.00)	82,861.00	13,360.00	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)	
A. REVENUES									
1) LCFF Sources		8010-8099	795,320.00	0.00	795,320.00	807,673.00	0.00	807,673.00	1.6%
2) Federal Revenue		8100-8299	0.00	162,340.00	162,340.00	0.00	162,340.00	162,340.00	0.0%
3) Other State Revenue		6300-8599	2,249.00	785,862.00	788,131.00	2,964.00	651,123.00	654,087.00	-17.0%
4) Other Local Revenue		8600-8799	301,793.00	4,500.00	306,293.00	301,793.00	4,500.00	306,293.00	0.0%
5) TOTAL, REVENUES			1,099,362.00	952,722.00	2,052,084.00	1,112,430.00	817,963.00	1,930,393.00	-5.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		105,166.00	507,379.00	612,545.00	100,323.00	572,383.00	672,706.00	9.8%
2) Instruction - Related Services	2000-2999		194,847.00	103,429.00	298,276.00	186,906.00	30,241.00	217,147.00	-27.2%
3) Pupil Services	3000-3999		31,057.00	183,055.00	214,112.00	16,150.00	157,576.00	173,726.00	-18.9%
4) Ancillary Services	4000-4999		0.00	89,283.00	89,283.00	0.00	85,936.00	85,936.00	-3.7%
5) Community Services	5000-5999		0.00	27,000.00	27,000.00	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		670,451.00	31,139.00	701,590.00	667,648.00	9,571.00	677,219.00	-3.5%
8) Plant Services	8000-8999		20,472.00	111,046.00	131,518.00	20,183.00	45,117.00	65,300.00	-50.3%
9) Other Outgo	9000-9999	Except 7600-7699	24,428.00	0.00	24,428.00	24,428.00	0.00	24,428.00	0.0%
10) TOTAL, EXPENDITURES			1,046,421.00	1,052,331.00	2,098,752.00	1,015,638.00	900,824.00	1,916,462.00	-8.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			52,941.00	(99,609.00)	(46,668.00)	96,792.00	(82,861.00)	13,931.00	-129.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	13,360.00	0.00	13,360.00	13,360.00	0.00	13,360.00	0.0%
b) Transfers Out		7600-7629	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	(42,626.00)	42,626.00	0.00	(82,861.00)	82,861.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(29,266.00)	42,626.00	13,360.00	(69,501.00)	82,861.00	13,360.00	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)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			23,675.00	(56,983.00)	(33,308.00)	27,291.00	0.00	27,291.00	-181.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,612,781.00	81,557.63	2,694,338.63	2,636,456.00	24,574.63	2,661,030.63	-1.2%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,612,781.00	81,557.63	2,694,338.63	2,636,456.00	24,574.63	2,661,030.63	-1.2%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,612,781.00	81,557.63	2,694,338.63	2,636,456.00	24,574.63	2,661,030.63	-1.2%
2) Ending Balance, June 30 (E + F1e)			2,636,456.00	24,574.63	2,661,030.63	2,663,747.00	24,574.63	2,688,321.63	1.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	500.00	0.00	500.00	500.00	0.00	500.00	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	24,574.63	24,574.63	0.00	24,574.63	24,574.63	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	118,735.00	0.00	118,735.00	118,735.00	0.00	118,735.00	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	208,560.00	0.00	208,560.00	216,180.00	0.00	216,180.00	3.7%
Unassigned/Unappropriated Amount		9790	2,308,661.00	0.00	2,308,661.00	2,328,332.00	0.00	2,328,332.00	0.9%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
6512	Special Ed: Mental Health Services	24,574.63	24,574.63
Total, Restricted Balance		24,574.63	24,574.63

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	93,360.00	93,360.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			93,360.00	93,360.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	80,000.00	80,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			80,000.00	80,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			13,360.00	13,360.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	13,360.00	13,360.00	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			(13,360.00)	(13,360.00)	0.0%

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

Description	Resource Codes	Object Codes	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	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
FEDERAL REVENUE					
Forest Reserve Funds		8260	13,360.00	13,360.00	0.0%
Pass-Through Revenues from Federal Sources		8287	80,000.00	80,000.00	0.0%
TOTAL, FEDERAL REVENUE			93,360.00	93,360.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			93,360.00	93,360.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	80,000.00	80,000.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			80,000.00	80,000.00	0.0%
TOTAL, EXPENDITURES			80,000.00	80,000.00	0.0%
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	13,360.00	13,360.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			13,360.00	13,360.00	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	93,360.00	93,360.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			93,360.00	93,360.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	80,000.00	80,000.00	0.0%
10) TOTAL EXPENDITURES			80,000.00	80,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			13,360.00	13,360.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	13,360.00	13,360.00	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			(13,360.00)	(13,360.00)	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	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)						
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	0.00	0.00	0.00	0.00	0.00	0.00
5. 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 A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	0.00	0.00	0.00	0.00	0.00	0.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. 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	0.85	0.85	0.85	0.85	0.85	0.85
c. Special Education-NPS/LCI						
d. Special Education Extended Year	0.85	0.85	0.85	0.85	0.85	0.85
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]	15.00	15.00	15.00	15.00	15.00	15.00
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	16.70	16.70	16.70	16.70	16.70	16.70
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	16.70	16.70	16.70	16.70	16.70	16.70
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings	501,900.00		501,900.00			501,900.00
Equipment	234,977.01		234,977.01			234,977.01
Total capital assets being depreciated	736,877.01	0.00	736,877.01	0.00	0.00	736,877.01
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings	(239,073.00)		(239,073.00)			(239,073.00)
Equipment	(214,189.16)		(214,189.16)			(214,189.16)
Total accumulated depreciation	(453,262.16)	0.00	(453,262.16)	0.00	0.00	(453,262.16)
Total capital assets being depreciated, net	283,614.85	0.00	283,614.85	0.00	0.00	283,614.85
Governmental activity capital assets, net	283,614.85	0.00	283,614.85	0.00	0.00	283,614.85
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

Object	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE								
A. BEGINNING CASH	2,625,391.00	2,592,404.73	2,465,769.11	2,436,191.58	2,429,476.05	2,393,701.52	2,352,676.87	2,275,165.34
B. RECEIPTS								
LCHF/Revenue Limit Sources								
Principal Apportionment	52,581.00	10,481.00	86,193.00	56,255.00	56,255.00	86,193.00	56,255.00	54,257.00
Property Taxes						35,306.00		
Miscellaneous Funds					15.00		5,309.00	6,101.00
Federal Revenue				37,734.00	9,057.00	38,514.00	40,891.00	97,775.00
Other State Revenue	64,140.00	58,709.00	37,803.00	95,397.00		3,192.00	1,195.00	97,228.00
Other Local Revenue			7,528.00					
Interfund Transfers In								
All Other Financing Sources								
TOTAL RECEIPTS	116,721.00	69,190.00	131,524.00	189,386.00	65,327.00	163,205.00	103,590.00	255,362.00
C. DISBURSEMENTS								
Certificated Salaries	16,631.08	35,481.43	39,916.61	39,916.61	39,916.61	39,916.61	39,916.61	39,916.61
Classified Salaries	31,845.22	31,845.22	31,845.22	31,845.22	31,845.22	31,845.22	31,845.22	31,845.22
Employee Benefits	31,813.05	31,813.05	31,813.05	31,813.05	31,813.05	31,813.05	31,813.05	31,813.05
Books and Supplies	0.00	6,500.00	7,765.73	7,765.73	7,765.73	4,774.89	7,765.73	7,765.73
Services	49,760.92	49,760.92	49,760.92	49,760.92	49,760.92	35,879.88	49,760.92	49,760.92
Capital Outlay	19,657.00	5,425.00						
Other Outgo							20,000.00	
Interfund Transfers Out								
All Other Financing Uses								
TOTAL DISBURSEMENTS	149,707.27	160,825.62	161,101.53	161,101.53	161,101.53	144,229.65	161,101.53	161,101.53
D. BALANCE SHEET ITEMS								
Assets and Deferred Outflows								
Cash Not in Treasury	500.00							
Accounts Receivable		15,000.00		15,000.00		15,000.00		10,000.00
Due From Other Funds								
Stores								
Prepaid Expenditures								
Other Current Assets								
Deferred Outflows of Resources								
SUBTOTAL	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00	10,000.00
Liabilities and Deferred Inflows								
Accounts Payable		20,000.00		20,000.00		15,000.00		10,000.00
Due To Other Funds								
Current Loans								
Unearned Revenues								
Deferred Inflows of Resources		30,000.00		30,000.00				
SUBTOTAL	0.00	50,000.00	0.00	50,000.00	0.00	15,000.00	0.00	10,000.00
Nonoperating								
Suspense Clearing	0.00							
TOTAL BALANCE SHEET ITEMS	0.00	(35,000.00)	0.00	(35,000.00)	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)	(32,986.27)	(126,635.62)	(29,577.53)	(6,715.53)	(95,774.53)	18,975.35	(77,511.53)	94,260.47
F. ENDING CASH (A + E)	2,592,404.73	2,465,769.11	2,436,191.58	2,429,476.05	2,333,701.52	2,352,676.87	2,275,165.34	2,369,425.81
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								

ESTIMATES THROUGH THE MONTH OF	Object	2017-18 Budget											
		March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET				
A. BEGINNING CASH		2,384,437.28	2,384,437.28	2,347,755.75	2,391,775.95								
B. RECEIPTS													
LFFF/Revenue Limit Sources													
Principal Apportionment		87,760.00	54,257.00	54,257.00	85,515.00							740,259.00	740,259.00
Property Taxes			20,159.00		11,949.00							67,414.00	67,414.00
Miscellaneous Funds												0.00	0.00
Federal Revenue			48,004.00	38,528.00	33,548.00	30,835.00						162,340.00	162,340.00
Other State Revenue		78,599.00		107,273.00	82,592.00							654,087.00	654,087.00
Other Local Revenue		8,754.00		1,798.00	91,260.00							306,293.00	306,293.00
Interfund Transfers In		0.00			13,360.00							13,360.00	13,360.00
All Other Financing Sources												0.00	0.00
TOTAL RECEIPTS		176,113.00	122,420.00	201,856.00	318,224.00	30,835.00	0.00					1,943,753.00	1,943,753.00
C. DISBURSEMENTS													
Certificated Salaries		39,916.61	39,916.61	39,916.61	26,611.00							437,973.00	437,973.00
Classified Salaries		31,845.22	31,845.22	31,845.22	31,843.58							382,141.00	382,141.00
Employee Benefits		31,813.05	31,813.05	31,813.05	30,724.45							380,688.00	380,688.00
Books and Supplies		7,765.73	5,765.73	4,500.00	1,000.00							69,135.00	69,135.00
Services		49,760.92	49,760.92	49,760.92	49,760.92							583,250.00	583,250.00
Capital Outlay					13,785.00							38,867.00	38,867.00
Other Outgo					4,428.00							24,428.00	24,428.00
Interfund Transfers Out												0.00	0.00
All Other Financing Uses												0.00	0.00
TOTAL DISBURSEMENTS		161,101.53	159,101.53	157,835.80	158,152.95	0.00	0.00					1,916,462.00	1,916,462.00
D. BALANCE SHEET ITEMS													
Assets and Deferred Outflows													
Cash Not in Treasury												0.00	0.00
Accounts Receivable												55,000.00	55,000.00
Due From Other Funds												0.00	0.00
Stores												0.00	0.00
Prepaid Expenditures												0.00	0.00
Other Current Assets												0.00	0.00
Deferred Outflows of Resources												0.00	0.00
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00					55,000.00	55,000.00
Liabilities and Deferred Inflows													
Accounts Payable												65,000.00	65,000.00
Due To Other Funds												0.00	0.00
Current Loans												0.00	0.00
Unearned Revenues												60,000.00	60,000.00
Deferred Inflows of Resources												125,000.00	125,000.00
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00					125,000.00	125,000.00
Nonoperating												0.00	0.00
Suspense Clearing												0.00	0.00
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00					(70,000.00)	(70,000.00)
E. NET INCREASE/DECREASE (B - C + D)		15,011.47	(36,661.53)	44,020.20	160,071.05	30,835.00	0.00					(42,709.00)	(42,709.00)
F. ENDING CASH (A + E)		2,384,437.28	2,347,755.75	2,391,775.95	2,551,847.00							2,582,682.00	2,582,682.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS													

		July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF									
A. BEGINNING CASH		2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00
B. RECEIPTS									
LCOFF/Revenue Limit Sources									
8010-8019	Principal Apportionment								
8020-8079	Property Taxes								
8080-8099	Miscellaneous Funds								
8100-8299	Federal Revenue								
8300-8599	Other State Revenue								
8600-8799	Other Local Revenue								
8910-8929	Interfund Transfers In								
8930-8979	All Other Financing Sources								
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
1000-1999	Certificated Salaries								
2000-2999	Classified Salaries								
3000-3999	Employee Benefits								
4000-4999	Books and Supplies								
5000-5999	Services								
6000-6599	Capital Outlay								
7000-7499	Interfund Transfers Out								
7600-7629	All Other Financing Uses								
7630-7699									
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
9111-9199	Cash Not in Treasury								
9200-9299	Accounts Receivable								
9310	Due From Other Funds								
9320	Stores								
9330	Prepaid Expenditures								
9340	Other Current Assets								
9490	Deferred Outflows of Resources								
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows									
9500-9599	Accounts Payable								
9610	Due To Other Funds								
9640	Current Loans								
9650	Unearned Revenues								
9690	Deferred Inflows of Resources								
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating									
9910	Suspense Clearing								
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS									

Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF								
A. BEGINNING CASH	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00				
B. RECEIPTS								
LCFF/Revenue Limit Sources								
Principal Apportionment								
Property Taxes							0.00	
Miscellaneous Funds							0.00	
Federal Revenue							0.00	
Other State Revenue							0.00	
Other Local Revenue							0.00	
Interfund Transfers In							0.00	
All Other Financing Sources							0.00	
TOTAL RECEIPTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS								
Certificated Salaries							0.00	
Classified Salaries							0.00	
Employee Benefits							0.00	
Books and Supplies							0.00	
Services							0.00	
Capital Outlay							0.00	
Other Outgo							0.00	
Interfund Transfers Out							0.00	
All Other Financing Uses							0.00	
TOTAL DISBURSEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS								
Assets and Deferred Outflows								
Cash Not in Treasury							0.00	
Accounts Receivable							0.00	
Due From Other Funds							0.00	
Stores							0.00	
Prepaid Expenditures							0.00	
Other Current Assets							0.00	
Deferred Outflows of Resources							0.00	
SUBTOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Liabilities and Deferred Inflows								
Accounts Payable							0.00	
Due To Other Funds							0.00	
Current Loans							0.00	
Unearned Revenues							0.00	
Deferred Inflows of Resources							0.00	
SUBTOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nonoperating								
Suspense Clearing							0.00	
TOTAL BALANCE SHEET ITEMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)	2,551,847.00	2,551,847.00	2,551,847.00	2,551,847.00			2,551,847.00	
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS							2,551,847.00	

ANNUAL BUDGET REPORT:
July 1, 2017 Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the County Board of Education pursuant to Education Code sections 1620, 1622, 33129, 52066, 52067, and 52068.

Public Hearing: _____ Adoption Date: June 13, 2017

Place: Downieville School, Downieville, CA Signed: _____
Date: June 13, 2017 Clerk/Secretary of the County Board
Time: 6:00 PM (Original signature required)

Contact person for additional information on the budget reports:

Name: Nona Griesert
Title: Business Manager
Telephone: 530-993-1660, x-*838
E-mail: ngriesert@spjUSD.org

To update our mailing database, please complete the following:

Superintendent's Name: Merrill M. Grant
Chief Business Official's Name: Nona Griesert
CBO's Title: Business Manager
CBO's Telephone: 530-993-1660, x-*838

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met" and supplemental information and additional fiscal indicators that are "Yes" may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1a	Average Daily Attendance (ADA) - County Operations Grant	Projected County Operations Grant ADA has not been overestimated by more than the standard for the first prior fiscal year, or two or more of the previous three fiscal years.	X	
1b	ADA - County Programs	Projected ADA for county programs has not exceeded the standard for the budget and two subsequent fiscal years.		X

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
3	Salaries and Benefits	Projected total salaries and benefits are within the standard for the budget and two subsequent fiscal years.		X
4a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
4b	Other Expenditures	Projected expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
5	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	n/a	
6	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
7	Fund Balance	Unrestricted county school service fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
8	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Exps.	Are there ongoing county school service fund expenditures in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Exps.	Are there large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the county school service fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the county office have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment?	X	
S7a	Postemployment Benefits Other than Pensions	Does the county office provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the county office provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 13, 2017	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining ADA	Is County Operations Grant ADA decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting County Office ADA	Are any new charter schools operating in county boundaries that are impacting the county office's ADA, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the county office entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the county office provide uncapped (100% employer paid) health benefits for current or retired employees?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A7	Fiscal Distress Reports	Does the county office have any reports that indicate fiscal distress? If yes, provide copies to the CDE.	X	
A8	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a county office of education is self-insured for workers' compensation claims, the county superintendent of schools annually shall provide information to the governing board of the county board of education regarding the estimated accrued but unfunded cost of those claims. The county board of education annually shall certify to the Superintendent of Public Instruction the amount of money, if any, that has been reserved in the budget of the county office of education for the cost of those claims.

To the Superintendent of Public Instruction:

- Our county office of education 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 county office of education is self-insured for workers' compensation claims through a JPA, and offers the following information:
Northeastern JPA & Tricounty Schools Insurance

- This county office of education is not self-insured for workers' compensation claims.

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

Date of Meeting: Jun 13, 2017

For additional information on this certification, please contact:

Name: Nona Griesert

Title: Business Manager

Telephone: 530-993-1660, x-*838

E-mail: ngriesert@spjUSD.org

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability	738,278.00		738,278.00			738,278.00	
Net OPEB Obligation	118,731.98		118,731.98	29,347.00		148,078.98	
Compensated Absences Payable	20,292.00		20,292.00	4,393.00		15,899.00	
Governmental activities long-term liabilities	877,301.98	0.00	877,301.98	29,347.00	4,393.00	902,255.98	0.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Net OPEB Obligation			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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) 53,656.00
- 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.

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) 1,189,116.00

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) 4.51%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	63,273.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	54,227.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	2,141.62
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	119,641.62
9. Carry-Forward Adjustment (Part IV, Line F)	(103,975.40)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	15,666.22

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	568,545.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	298,276.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	214,112.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	89,283.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	118,842.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	10,500.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	328,813.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	105,935.00
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	45,344.38
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	1,779,650.38

C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment

(For information only - not for use when claiming/recovering indirect costs)
(Line A8 divided by Line B18) 6.72%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2018-19 see www.cde.ca.gov/fg/ac/ic/)
(Line A10 divided by Line B18) 0.88%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>119,641.62</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>50,033.53</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>(67,254.92)</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (18.83%) times Part III, Line B18); zero if negative .	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (18.83%) times Part III, Line B18) or (the highest rate used to recover costs from any program (17.44%) times Part III, Line B18); zero if positive	<u>(207,950.80)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(207,950.80)</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
<p>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.</p>	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>-4.96%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-103,975.40) is applied to the current year calculation and the remainder (\$-103,975.40) is deferred to one or more future years:	<u>0.88%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-69,316.93) is applied to the current year calculation and the remainder (\$-138,633.87) is deferred to one or more future years:	<u>2.83%</u>
LEA request for Option 1, Option 2, or Option 3	<u>2</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>(103,975.40)</u>

Approved indirect cost rate: 18.83%
Highest rate used in any program: 17.44%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	6500	319,422.00	11,701.00	3.66%
01	6520	18,686.00	1,314.00	7.03%
01	6680	108,151.00	1,553.00	1.44%
01	7366	62,864.00	10,965.00	17.44%

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	8,655.00		1,907.00	10,562.00
2. State Lottery Revenue	8560	1,450.00		330.00	1,780.00
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)		10,105.00	0.00	2,237.00	12,342.00
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	8,655.00		2,237.00	10,892.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,450.00			1,450.00
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				
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)		10,105.00	0.00	2,237.00	12,342.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00
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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	807,673.00	1.53%	819,996.00	0.00%	819,996.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	2,964.00	0.00%	2,964.00	0.00%	2,964.00
4. Other Local Revenues	8600-8799	301,793.00	4.63%	315,768.00	4.06%	328,603.00
5. Other Financing Sources						
a. Transfers In	8900-8929	13,360.00	0.00%	13,360.00	0.00%	13,360.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(82,861.00)	21.49%	(100,666.00)	2.18%	(102,863.00)
6. Total (Sum lines A1 thru A5c)		1,042,929.00	0.81%	1,051,422.00	1.01%	1,062,060.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				170,708.00		178,200.00
b. Step & Column Adjustment				7,492.00		3,971.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	170,708.00	4.39%	178,200.00	2.23%	182,171.00
2. Classified Salaries						
a. Base Salaries				242,939.00		257,514.00
b. Step & Column Adjustment				14,575.00		5,215.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	242,939.00	6.00%	257,514.00	2.03%	262,729.00
3. Employee Benefits	3000-3999	193,162.00	2.06%	197,144.00	1.07%	199,260.00
4. Books and Supplies	4000-4999	16,377.00	-92.61%	1,211.00	0.00%	1,211.00
5. Services and Other Operating Expenditures	5000-5999	357,595.00	4.16%	372,468.00	1.67%	378,688.00
6. Capital Outlay	6000-6999	20,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	24,428.00	-35.37%	15,789.00	-12.50%	13,815.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,571.00)	-203.63%	9,918.00	7.67%	10,679.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		1,015,638.00	1.64%	1,032,244.00	1.58%	1,048,553.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		27,291.00		19,178.00		13,507.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,636,456.00		2,663,747.00		2,682,925.00
2. Ending Fund Balance (Sum lines C and D1)		2,663,747.00		2,682,925.00		2,696,432.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	500.00		500.00		500.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	118,735.00		118,735.00		118,735.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	216,180.00		216,180.00		216,180.00
2. Unassigned/Unappropriated	9790	2,328,332.00		2,347,510.00		2,361,017.00
f. Total Components of Ending Fund Balance		2,663,747.00		2,682,925.00		2,696,432.00
(Line D3f must agree with line D2)						

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. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	216,180.00		216,180.00		216,180.00
c. Unassigned/Unappropriated	9790	2,328,332.00		2,347,510.00		2,361,017.00
(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)		2,544,512.00		2,563,690.00		2,577,197.00

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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	162,340.00	0.00%	162,340.00	0.00%	162,340.00
3. Other State Revenues	8300-8599	651,123.00	0.09%	651,730.00	0.10%	652,378.00
4. Other Local Revenues	8600-8799	4,500.00	0.00%	4,500.00	0.00%	4,500.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	82,861.00	21.49%	100,666.00	2.18%	102,863.00
6. Total (Sum lines A1 thru A5c)		900,824.00	2.04%	919,236.00	0.31%	922,081.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				267,265.00		293,466.00
b. Step & Column Adjustment				26,201.00		2,450.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	267,265.00	9.80%	293,466.00	0.83%	295,916.00
2. Classified Salaries						
a. Base Salaries				139,202.00		165,809.00
b. Step & Column Adjustment				26,607.00		931.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	139,202.00	19.11%	165,809.00	0.56%	166,740.00
3. Employee Benefits	3000-3999	187,506.00	15.69%	216,930.00	0.31%	217,601.00
4. Books and Supplies	4000-4999	52,758.00	-47.12%	27,897.00	0.87%	28,139.00
5. Services and Other Operating Expenditures	5000-5999	225,655.00	-36.53%	143,225.00	-0.76%	142,132.00
6. Capital Outlay	6000-6999	18,867.00	-21.20%	14,867.00	0.00%	14,867.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	9,571.00	-6.20%	8,978.00	5.47%	9,469.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		900,824.00	-3.29%	871,172.00	0.42%	874,864.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		0.00		48,064.00		47,217.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		24,574.63		24,574.63		72,638.63
2. Ending Fund Balance (Sum lines C and D1)		24,574.63		72,638.63		119,855.63
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	24,574.63		72,638.63		119,855.63
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		24,574.63		72,638.63		119,855.63

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. County School Service 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)
County Operations Grant ADA (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted from Form A, Line B5)						
		0.00	0.00%	0.00	0.00%	0.00
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	807,673.00	1.53%	819,996.00	0.00%	819,996.00
2. Federal Revenues	8100-8299	162,340.00	0.00%	162,340.00	0.00%	162,340.00
3. Other State Revenues	8300-8599	654,087.00	0.09%	654,694.00	0.10%	655,342.00
4. Other Local Revenues	8600-8799	306,293.00	4.56%	320,268.00	4.01%	333,103.00
5. Other Financing Sources						
a. Transfers In	8900-8929	13,360.00	0.00%	13,360.00	0.00%	13,360.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		1,943,753.00	1.38%	1,970,658.00	0.68%	1,984,141.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				437,973.00		471,666.00
b. Step & Column Adjustment				33,693.00		6,421.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	437,973.00	7.69%	471,666.00	1.36%	478,087.00
2. Classified Salaries						
a. Base Salaries				382,141.00		423,323.00
b. Step & Column Adjustment				41,182.00		6,146.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	382,141.00	10.78%	423,323.00	1.45%	429,469.00
3. Employee Benefits	3000-3999	380,668.00	8.78%	414,074.00	0.67%	416,861.00
4. Books and Supplies	4000-4999	69,135.00	-57.90%	29,108.00	0.83%	29,350.00
5. Services and Other Operating Expenditures	5000-5999	583,250.00	-11.58%	515,693.00	0.99%	520,820.00
6. Capital Outlay	6000-6999	38,867.00	-61.75%	14,867.00	0.00%	14,867.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	24,428.00	-35.37%	15,789.00	-12.50%	13,815.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	18,896.00	6.63%	20,148.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		1,916,462.00	-0.68%	1,903,416.00	1.05%	1,923,417.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		27,291.00		67,242.00		60,724.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,661,030.63		2,688,321.63		2,755,563.63
2. Ending Fund Balance (Sum lines C and D1)		2,688,321.63		2,755,563.63		2,816,287.63
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	500.00		500.00		500.00
b. Restricted	9740	24,574.63		72,638.63		119,855.63
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	118,735.00		118,735.00		118,735.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	216,180.00		216,180.00		216,180.00
2. Unassigned/Unappropriated	9790	2,328,332.00		2,347,510.00		2,361,017.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		2,688,321.63		2,755,563.63		2,816,287.63

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. County School Service Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	216,180.00		216,180.00		216,180.00
c. Unassigned/Unappropriated	9790	2,328,332.00		2,347,510.00		2,361,017.00
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)		2,544,512.00		2,563,690.00		2,577,197.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		132.77%		134.69%		133.99%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For counties 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?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
<hr/>						
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				
2. County Office's Total Expenditures and Other Financing Uses						
Used to determine the reserve standard percentage level on line F3d (Line B11, plus line F1b2 if line F1a is No)						
		1,916,462.00		1,903,416.00		1,923,417.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		1,916,462.00		1,903,416.00		1,923,417.00
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)		1,916,462.00		1,903,416.00		1,923,417.00
d. Reserve Standard Percentage Level						
(Refer to Form 01CS, Criterion 8 for calculation details)						
		5%		5%		5%
e. Reserve Standard - By Percent (Line F3c times F3d)		95,823.10		95,170.80		96,170.85
f. Reserve Standard - By Amount						
(Refer to Form 01CS, Criterion 8 for calculation details)						
g. Reserve Standard (Greater of Line F3e or F3f)		66,000.00		66,000.00		66,000.00
		95,823.10		95,170.80		96,170.85
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Section I - Expenditures	Funds 01, 09, and 62			2016-17 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	2,098,752.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	303,588.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	27,000.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	84,032.00
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	0.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	206,435.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				317,467.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				1,477,697.00

		2016-17 Annual ADA/ Exps. Per ADA
Section II - Expenditures Per ADA		
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines B1d and C9)		0.00
B. Expenditures per ADA (Line I.E divided by Line II.A)		0.00
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.)	1,082,586.00	0.00
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)	1,082,586.00	0.00
B. Required effort (Line A.2 times 90%)	974,327.40	0.00
C. Current year expenditures (Line I.E and Line II.B)	1,477,697.00	0.00
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 Calculation Incomplete	
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%

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

Description	2016-17 Actual	2017-18 Budget	% Diff.
SELPA Name: Sierra County (AW)			
Date allocation plan approved by SELPA governance:			
I. TOTAL SELPA REVENUES			
A. Base Plus Taxes and Excess ERAF			
1. Base Apportionment			0.00%
2. Local Special Education Property Taxes			0.00%
3. Applicable Excess ERAF			0.00%
4. Total Base Apportionment, Taxes, and Excess ERAF	0.00	0.00	0.00%
B. COLA Apportionment			
C. Growth Apportionment or Declining ADA Adjustment			
D. Subtotal (Sum lines A.4, B, and C)			
	0.00	0.00	0.00%
E. Program Specialist/Regionalized Services for NSS Apportionment			
F. Low Incidence Apportionment			
G. Out of Home Care Apportionment			
H. Extraordinary Cost Pool for NPS/LCI and NSS Mental Health Services Apportionment			
			0.00%
I. Adjustment for NSS with Declining Enrollment			
			0.00%
J. Grand Total Apportionment, Taxes and Excess ERAF (Sum lines D through I)			
	0.00	0.00	0.00%
K. Mental Health Apportionment			
			0.00%
L. Federal IDEA Local Assistance Grants - Preschool			
			0.00%
M. Federal IDEA - Section 619 Preschool			
			0.00%
N. Other Federal Discretionary Grants			
			0.00%
O. Other Adjustments			
			0.00%
P. Total SELPA Revenues (Sum lines J through O)			
	0.00	0.00	0.00%
II. ALLOCATION TO SELPA MEMBERS			
Sierra County Office of Education (AW00)			
			0.00%
Sierra-Plumas Joint Unified (AW01)			
			0.00%
Total Allocations (Sum all lines in Section II) (Amount must equal Line I.P.)			
	0.00	0.00	0.00%
Preparer Name: _____			
Title: _____			
Phone: _____			

Current LEA: 46-10462-0000000 Sierra County Office of Education		
Selected SELPA: AW		(Enter a SELPA ID from the list below then save and close)
POTENTIAL Selpas for this LEA		DATE APPROVED
ID	SELPA-TITLE	(from Form SEA)
AW	Sierra County	

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 COUNTY SCHOOL SERVICE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					13,360.00	0.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
16 FOREST RESERVE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	13,360.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

July 1 Budget
2016-17 Estimated Actuals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	0.00	0.00	13,360.00	13,360.00	0.00	0.00

July 1 Budget
2017-18 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 COUNTY SCHOOL SERVICE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					13,360.00	0.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
16 FOREST RESERVE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	13,360.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

July 1 Budget
2017-18 Budget
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	0.00	0.00	13,350.00	13,360.00		

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

A. STANDARD: Projected County Operations Grant average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	County Operations Grant ADA		
3.0%	0	to	6,999
2.0%	7,000	to	59,999
1.0%	60,000	and	over

County Office ADA (Form A, Estimated Funded ADA column, Line B5):

County Office County Operations Grant ADA Standard Percentage Level:

1A-1. Calculating the County Office's County Operations Grant ADA Variances

DATA ENTRY: Enter the County Operations Grant Funded ADA in the Original Budget column for all fiscal years. All other data are extracted or calculated

County Operations Grant Funded ADA

Fiscal Year	Original Budget (Form A, Line B5)	Estimated/Unaudited Actuals	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15)	0.00	374.00	N/A	Met
Second Prior Year (2015-16)	0.00		N/A	Met
First Prior Year (2016-17)	0.00		N/A	Met

1A-2. Comparison of County Office County Operations Grant ADA to the Standard

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

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

Explanation:
(required if NOT met)

1b. STANDARD MET - Projected County Operations Grant ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

1. CRITERION: Average Daily Attendance (continued)

B. STANDARD: Projected ADA for county operated programs for any of the budget year or two subsequent fiscal years has not increased from the historical average from the three prior fiscal years by more than two percent (2%) each year.

1B-1. Calculating the County Office's Historical Average Projected ADA for County Operated Programs

DATA ENTRY: All data are extracted or calculated.

Average Daily Attendance (Form A, Estimated Actuals, Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Third Prior Year (2014-15)	0.00	0.49	374.00	0.00
Second Prior Year (2015-16)	0.01	0.04		0.00
First Prior Year (2016-17)	0.00	16.70		0.00
Historical Average:	0.00	5.74	124.67	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2017-18) (historical average plus 2%):	0.00	5.85	127.16	0.00
1st Subsequent Year (2018-19) (historical average plus 4%):	0.00	5.97	129.66	0.00
2nd Subsequent year (2019-20) (historical average plus 6%):	0.00	6.08	132.15	0.00

1B-2. Calculating the County Office's Projected ADA for County Operated Programs

DATA ENTRY: Budget year data will be extracted from Form A. Enter the remaining data in each of the 1st and 2nd Subsequent Years. If Form MYP exists, County Operations Grant ADA will be extracted for the two subsequent fiscal years.

Average Daily Attendance (Form A, Estimated Funded ADA)

Fiscal Year	County and Charter School Alternative Education Grant ADA (Form A, Lines B1d and C2d)	District Funded County Program ADA (Form A, Line B2g)	County Operations Grant ADA (Form A, Line B5)	Charter School ADA and Charter School Funded County Program ADA (Form A, Lines C1 and C3f)
Budget Year (2017-18)	0.00	16.70		0.00
1st Subsequent Year (2018-19)	0.00	16.70		0.00
2nd Subsequent Year (2019-20)	0.00	16.70		0.00
Status:	Met	Not Met	Not Met	Met

1B-3. Comparison of County Office Projected County Operated Programs ADA to the Standard

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

- 1a. **STANDARD NOT MET** - Projected ADA for county operated programs is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting ADA, and what changes, if any, will be made to bring the projected ADA within the standard.

Explanation:
(required if NOT met)

ADA was not previously reported for students who reside in our county but attend school in Nevada.

2. CRITERION: LCFF Revenue

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

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

¹ County offices that are already at or above their LCFF target funding level receive no gap funding. These county offices have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

2A. County Office's LCFF Revenue Standard

Indicate which standard applies:

- LCFF Revenue
- Excess Property Tax/Minimum State Aid

The County office must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

2A-1. Calculating the county Office's LCFF Revenue Standard

DATA ENTRY: Section I, enter data for all fiscal years. Section II, enter data in Step 2b1 for all fiscal years. Section III, all data are extracted or calculated. Section IV, enter data in Step 1a for the two subsequent fiscal years, Step 2b1, Step 2b3, and Step 2b4 for all fiscal years. All other data are extracted or calculated.

NOTE: Enter data in Section I, Line c1 and Section IV only if the county office has charter school funded county program ADA corresponding to financial data reported in Fund 01. Regardless of the standard selected, criterion 2A-1 must be completed to obtain the total change in population and funding level.

Projected LCFF Revenue

Select County Office's LCFF revenue funding status:

- At Target If status is at target, then COLA amount in Step 2b2 is used in Step 2c in Sections II and III.
- Hold Harmless If status is hold harmless, then amount in Step 2c is zero in Sections II and III.

Status: Hold Harmless

I. LCFF Funding

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. COE funded at Target LCFF				
a1. COE Operations Grant	0.00	0.00	0.00	0.00
a2. COE Alternative Education Grant	0.00	0.00	0.00	0.00
b. COE funded at Hold Harmless LCFF	807,761.00	819,996.00	838,516.00	859,754.00
c. Charter Funded County Program				
c1. Transition Entitlement	0.00	0.00	0.00	0.00
d. Total LCFF (Sum of a, b, and c)	807,761.00	819,996.00	838,516.00	859,754.00

II. County Operations Grant

Step 1 - Change in Population

a. ADA (Funded) (Form A, line B5 and Criterion 1B-2)			0.00	0.00
b. Prior Year ADA (Funded)				0.00
c. Difference (Step 1a minus Step 1b (At Target) or 0 (Hold Harmless))		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-a1 (At Target) or Section I-b (Hold Harmless), prior year column)	807,761.00	819,996.00	838,516.00	
b1. COLA percentage (if COE is at target)				
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00	0.00
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	0.00	0.00	0.00	0.00
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%	

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b. LCFF Percent allocation (Section I-a1 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	100.00%	100.00%	100.00%
c. Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

III. Alternative Education Grant

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, lines B1d, C2d, and Criterion 1B-2)	0.00	0.00	0.00	0.00
b. Prior Year ADA (Funded)		0.00	0.00	0.00
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-a2 (At Target) or Section I-b (Hold Harmless), prior year column)	807,761.00	819,996.00	838,516.00
b1. COLA percentage (if COE is at target) (Section II-Step 2b1)	0.00%	0.00%	0.00%
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c. Total Change (Step 2b2 (At Target) or 0 (Hold Harmless))	0.00	0.00	0.00
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b. LCFF Percent allocation (Section I-a2 divided by Section I-d (At Target) or Section I-b divided by Section I-d (Hold Harmless))	100.00%	100.00%	100.00%
c. Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

IV. Charter Funded County Program

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Step 1 - Change in Population				
a. ADA (Funded) (Form A, line C3f)	0.00	0.00		
b. Prior Year ADA (Funded)		0.00	0.00	0.00
c. Difference (Step 1a minus Step 1b)		0.00	0.00	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.00%	0.00%

Step 2 - Change in Funding Level

a. Prior Year LCFF Funding (Section I-c1, prior year column)	0.00	0.00	0.00
b1. COLA percentage (if COE charter schools are at target)	1.48%	2.40%	2.53%
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
b3. Gap Funding (if COE charter schools are not at target)			
b4. Economic Recovery Target Funding (current year increment)			
c. Total (Step 2b2, Step 2b3, as applicable, plus Step 2b4)	0.00	0.00	0.00
d. Percent Change Due to Funding Level (Step 2c divided by Step 2a)	0.00%	0.00%	0.00%

Step 3 - Weighted Change in Population and Funding Level

a. Percent change in population and funding level (Step 1d plus Step 2d)	0.00%	0.00%	0.00%
b. LCFF Percent allocation (Section I-c1 divided by Section I-d)	0.00%	0.00%	0.00%
c. Weighted Percent change (Step 3a x Step 3b)	0.00%	0.00%	0.00%

V. Weighted Change

a. Total weighted percent change (Step 3c in sections II, III and IV)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	0.00%	0.00%	0.00%

LCFF Revenue Standard (line V-a, plus/minus 1%):

-1.00% to 1.00%	-1.00% to 1.00%	-1.00% to 1.00%
-----------------	-----------------	-----------------

2B. Alternate LCFF Revenue Standard - Excess Property Tax / Minimum State Aid

DATA ENTRY: If applicable to your county office, input data in the 1st and 2nd Subsequent Years for projected local property taxes; all other data are extracted or calculated.

Excess Property Tax or Minimum State Aid County Office Projected LCFF Revenue

	Prior Year (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)	67,414.00	67,414.00	67,414.00	67,414.00
Excess Property Tax/Minimum State Aid Standard (Percent change over previous year, plus/minus 1%):		N/A	N/A	N/A

2C. Calculating the County Office's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Years for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	806,653.00	819,996.00	838,516.00	859,754.00
County Office's Projected Change in LCFF Revenue:		1.65%	2.26%	2.53%
Standard:		-1.00% to 1.00%	-1.00% to 1.00%	-1.00% to 1.00%
Status:		Not Met	Not Met	Not Met

2D. Comparison of County Office LCFF Revenue to the Standard

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

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

Property taxes are not anticipated to increase. Enrollment has increased slightly and ADA also increased slightly.

3. CRITERION: Salaries and Benefits

STANDARD: Projected total salaries and benefits for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus five percent.

3A. Calculating the County Office's Salaries and Benefits Standard Percentages

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. County Office's Change in Funding Level (Criterion 2C):	1.65%	2.26%	2.53%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-3.35% to 6.65%	-2.74% to 7.26%	-2.47% to 7.53%

3B. Calculating the County Office's Projected Change in Salaries and Benefits

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

Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Percent Change Over Previous Year	Status
First Prior Year (2016-17)	1,242,772.00		
Budget Year (2017-18)	1,200,782.00	-3.38%	Not Met
1st Subsequent Year (2018-19)	1,309,083.00	9.02%	Not Met
2nd Subsequent Year (2019-20)	1,324,417.00	1.17%	Met

3C. Comparison of County Office Change in Salaries and Benefits to the Standard

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

- 1a. **STANDARD NOT MET** - Projected ratio(s) of salary and benefit costs to total expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Staffing has changed with replacements being brought in at a lower scale on the salary schedule. Some positions will not be filled and left vacant. Retro active salary increase was given to staff for 16/17 and ongoing.

4. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the change in funded COLA plus or minus ten percent.

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

4A. Calculating the County Office's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. County Office's Change in Funding Level (Criterion 2C):	1.65%	2.26%	2.53%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-8.35% to 11.65%	-7.74% to 12.26%	-7.47% to 12.53%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-3.35% to 6.65%	-2.74% to 7.26%	-2.47% to 7.53%

4B. Calculating the County Office's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 4A, Line 3)

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2016-17)	162,340.00		
Budget Year (2017-18)	162,340.00	0.00%	No
1st Subsequent Year (2018-19)	162,340.00	0.00%	No
2nd Subsequent Year (2019-20)	162,340.00	0.00%	No

Explanation:
(required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2016-17)	788,131.00		
Budget Year (2017-18)	654,087.00	-17.01%	Yes
1st Subsequent Year (2018-19)	654,694.00	0.09%	No
2nd Subsequent Year (2019-20)	655,342.00	0.10%	No

Explanation:
(required if Yes)

2017-18: The Foster Youth Program is no longer being funded. Revenues and expenditures from this program have been removed from the budget and out year projections.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2016-17)	306,293.00		
Budget Year (2017-18)	306,293.00	0.00%	No
1st Subsequent Year (2018-19)	320,268.00	4.56%	No
2nd Subsequent Year (2019-20)	333,103.00	4.01%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2016-17)	78,327.00		
Budget Year (2017-18)	69,135.00	-11.74%	Yes
1st Subsequent Year (2018-19)	29,108.00	-57.90%	Yes
2nd Subsequent Year (2019-20)	29,350.00	0.83%	No

Explanation:
(required if Yes)

The books and supplies expenditures for prior years were ramped up to get updated materials for the students. Expenditures in current budget year and out years are not anticipated to be as much.

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

First Prior Year (2016-17)	669,193.00		
Budget Year (2017-18)	583,250.00	-12.84%	Yes
1st Subsequent Year (2018-19)	515,693.00	-11.58%	Yes
2nd Subsequent Year (2019-20)	520,820.00	0.99%	No

Explanation:
(required if Yes) Foster Youth program has been discontinued and is no longer being funded. Services and Operating expenditures for that program have been removed from the budget. Some other expenditures have been reduced to reduce overall expenditures.

4C. Calculating the County Office's Change in Total Operating Revenues and Expenditures (Section 4A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Section 4B)

First Prior Year (2016-17)	1,256,784.00		
Budget Year (2017-18)	1,122,720.00	-10.67%	Not Met
1st Subsequent Year (2018-19)	1,137,302.00	1.30%	Met
2nd Subsequent Year (2019-20)	1,150,785.00	1.19%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Section 4B)

First Prior Year (2016-17)	747,520.00		
Budget Year (2017-18)	652,385.00	-12.73%	Not Met
1st Subsequent Year (2018-19)	544,801.00	-16.49%	Not Met
2nd Subsequent Year (2019-20)	550,170.00	0.99%	Met

4D. Comparison of County Office Total Operating Revenues and Expenditures to the Standard Percentage Range

DATA ENTRY: Explanations are linked from Section 4B if the status in Section 4C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 4B above and will also display in the explanation box below.

Explanation:

Federal Revenue
(linked from 4B
if NOT met)

Explanation:

Other State Revenue
(linked from 4B
if NOT met)

2017-18: The Foster Youth Program is no longer being funded. Revenues and expenditures from this program have been removed from the budget and out year projections.

Explanation:

Other Local Revenue
(linked from 4B
if NOT met)

- 1b. STANDARD NOT MET - Projected total operating expenditures changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 4B above and will also display in explanation box below.

Explanation:

Books and Supplies
(linked from 4B
if NOT met)

The books and supplies expenditures for prior years were ramped up to get updated materials for the students. Expenditures in current budget year and out years are not anticipated to be as much.

Explanation:

Services and Other Exps
(linked from 4B
if NOT met)

Foster Youth program has been discontinued and is no longer being funded. Services and Operating expenditures for that program have been removed from the budget. Some other expenditures have been reduced to reduce overall expenditures.

5. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the county office is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52066(d)(1) and 17002(d)(1).

Determining the County Office's Compliance with the Contribution Requirement for EC Section 17070.75, 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 county office to deposit into the account, for the 2017-18 to 2019-20 fiscal years, a minimum amount that is the greater of the following amounts:

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

DATA ENTRY: All data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

Ongoing and Major Maintenance/ Restricted Maintenance Account	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Unrestricted Budget times 3%)	Amount Deposited ¹ for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
		1,015,638.00	30,469.14	0.00
			2% of Total Current Year General Fund Expenditures and Other Financing Uses (Unrestricted Budget times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
			20,312.76	20,312.76
			Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
			0.00	Not Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

- | | |
|---|--|
| X | Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998) |
| | Other (explanation must be provided) |

Explanation:
(required if NOT met
and Other is marked)

6. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources), as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the county office's available reserves¹ as a percentage of total expenditures and other financing uses², in two out of three prior fiscal years.

6A. Calculating the County Office's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	156,911.00	151,714.00	208,560.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	2,000,982.97	2,341,835.45	2,308,661.00
c. Negative County School Service Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	2,157,893.97	2,493,549.45	2,517,221.00
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	1,585,782.74	1,517,142.21	2,098,752.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	1,585,782.74	1,517,142.21	2,098,752.00
3. County Office's Available Reserve Percentage (Line 1d divided by Line 2c)	136.1%	164.4%	119.9%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	45.4%	54.8%	40.0%

¹Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

²A county office of education that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

6B. Calculating the County Office's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	253,917.51	875,981.72	N/A	Met
Second Prior Year (2015-16)	359,891.76	794,060.30	N/A	Met
First Prior Year (2016-17)	23,675.00	1,046,421.00	N/A	Met
Budget Year (2017-18) (Information only)	27,291.00	1,015,638.00		

6C. Comparison of County Office Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

7. CRITERION: Fund Balance

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

Percentage Level ¹	County Office Total Expenditures and Other Financing Uses ²	
1.7%	0	to \$5,865,999
1.3%	\$5,866,000	to \$14,662,999
1.0%	\$14,663,000	to \$65,989,000
0.7%	\$65,989,001	and over

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

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:

County Office's Fund Balance Standard Percentage Level:

7A. Calculating the County Office's Special Education Pass-through Exclusions (only for county offices that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For county offices that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude pass-through funds distributed to SELPA members from the calculations for fund balance and reserves?

2. If you are the SELPA AU and are excluding special education pass-through funds:
a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223):	0.00		

7B. Calculating the County Office's Unrestricted County School Service Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted County School Service Fund Beginning Balance ³ (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2014-15)	1,898,311.00	1,998,972.18	N/A	Met
Second Prior Year (2015-16)	2,200,517.00	2,252,889.69	N/A	Met
First Prior Year (2016-17)	2,530,191.00	2,612,781.00	N/A	Met
Budget Year (2017-18) (Information only)	2,636,456.00			

³ Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

7C. Comparison of County Office Unrestricted Beginning Fund Balance to the Standard

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

1a. **STANDARD MET** - Unrestricted county school service fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

8. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts as applied to total expenditures and other financing uses²:

Percentage Level ³	County Office Total Expenditures and Other Financing Uses ³	
5% or \$66,000 (greater of)	0	to \$5,865,999
4% or \$293,000 (greater of)	\$5,866,000	to \$14,662,999
3% or \$587,000 (greater of)	\$14,663,000	to \$65,989,000
2% or \$1,980,000 (greater of)	\$65,989,001	and over

¹Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the County School Service Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the County School Service Fund.

² A county office of education that is the Administrative Unit of a Special Education Local Plan Area may exclude from its expenditures the distribution of funds to its participating members.

³ Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 2574), rounded to the nearest thousand.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	1,916,462	1,903,416	1,923,417
County Office's Reserve Standard Percentage Level:	5%	5%	5%

8A. Calculating the County Office's Reserve Standard

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	1,916,462.00	1,903,416.00	1,923,417.00
2. Plus: Special Education Pass-through (Criterion 7A, Line 2b if Criterion 7A, Line 1 is No)	0.00		
3. Total Expenditures and Other Financing Uses (Line A1 plus Line A2)	1,916,462.00	1,903,416.00	1,923,417.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line A3 times Line A4)	95,823.10	95,170.80	96,170.85
6. Reserve Standard - by Amount (From percentage level chart above)	66,000.00	66,000.00	66,000.00
7. County Office's Reserve Standard (Greater of Line A5 or Line A6)	95,823.10	95,170.80	96,170.85

8B. Calculating the County Office's Budgeted Reserve Amount

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

Reserve Amounts

(Unrestricted resources 0000-1999 except lines 4, 8, and 9):

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. County School Service Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. County School Service Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	216,180.00	216,180.00	216,180.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	2,328,332.00	2,347,510.00	2,361,017.00
4. County School Service Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	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. County Office's Budgeted Reserve Amount (Lines B1 thru B7)	2,544,512.00	2,563,690.00	2,577,197.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	132.77%	134.69%	133.99%
County Office's Reserve Standard (Section 8A, Line 7):	95,823.10	95,170.80	96,170.85
Status:	Met	Met	Met

8C. Comparison of County Office Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

1b. If Yes, identify the liabilities and how they may impact the budget:

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your county office have ongoing county school service fund expenditures in the budget in excess of one percent of the total county school service fund expenditures that are funded with one-time resources?

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

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your county office have large non-recurring county school service fund expenditures that are funded with ongoing county school service fund revenues?

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your county office have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

S5. Contributions

Identify projected contributions from unrestricted resources in the county school service fund to restricted resources in the county school service fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the county school service fund to cover operating deficits in either the county school service fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the county school service fund operational budget.

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

S5A. Identification of the County Office's Projected Contributions, Transfers, and Capital Projects that may Impact the County School Service Fund

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted County School Service Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2016-17)	(42,626.00)			
Budget Year (2017-18)	(82,861.00)	40,235.00	94.4%	Not Met
1st Subsequent Year (2018-19)	(100,666.00)	17,805.00	21.5%	Met
2nd Subsequent Year (2019-20)	(102,863.00)	2,197.00	2.2%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2016-17)	13,360.00			
Budget Year (2017-18)	13,360.00	0.00	0.0%	Met
1st Subsequent Year (2018-19)	13,360.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	13,360.00	0.00	0.0%	Met
1c. Transfers Out, County School Service 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 county school service fund operational budget? No

* Include transfers used to cover operating deficits in either the county school service fund or any other fund.

S5B. Status of the County Office's Projected Contributions, Transfers, and Capital Projects

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

1a. NOT MET - The projected contributions from the unrestricted county school service fund to restricted county school service fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the county office's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met) Salaries and Benefits were increased retroactively to July 1, 2016 which affected the 17/18 budget year. The maximum benefit for Health and Welfare costs increased for classified staff in 17/18 that also impacted the contribution to those staff members. Contributions will be updated after 1st interim when actual ending balances and/or carryover are identified.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payment for the budget year and two subsequent fiscal years. Explain how any increase in annual payments will be funded.

Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the County Office's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your county office have long-term (multiyear) commitments?
(If No, skip item 2 and sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Criterion S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2017
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	Unrestricted		15,899

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2017
TOTAL:				15,899

Type of Commitment (continued)	Prior Year (2016-17) Annual Payment (P & I)	Budget Year (2017-18) Annual Payment (P & I)	1st Subsequent Year (2018-19) Annual Payment (P & I)	2nd Subsequent Year (2019-20) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	20,292			

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2016-17) Annual Payment (P & I)	Budget Year (2017-18) Annual Payment (P & I)	1st Subsequent Year (2018-19) Annual Payment (P & I)	2nd Subsequent Year (2019-20) Annual Payment (P & I)
Total Annual Payments:	20,292	0	0	0
Has total annual payment increased over prior year (2016-17)?		No	No	No

S6B. Comparison of County Office's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. NO - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

Explanation:
(required if Yes to increase
in total annual payments)

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

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

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

No

2. NO - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

2. For the county office's OPEB:
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the county office's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

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

	Self-Insurance Fund	Government Fund
	0	148,079

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	263,373.00
b. OPEB unfunded actuarial accrued liability (UAAL)	263,373.00
c. Are AAL and UAAL based on the county office's estimate or an actuarial valuation?	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation.	Jul 01, 2014

5. OPEB Contributions

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	29,347.00	29,347.00	29,347.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00	0.00	0.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	19,993.00	19,993.00	19,993.00
d. Number of retirees receiving OPEB benefits	2	1	1

S7B. Identification of the County Office's Unfunded Liability for Self-Insurance Programs

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

1. Does your county office operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section 7A) (If No, skip items 2-4)

No

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

County Health and Welfare and Workman Comp Insurance are JPAs.

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

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

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

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

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

	Prior Year (2nd Interim) (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	4.4	5.0	5.0	5.0

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 not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations have been completed through June 30, 2017.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

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

	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)?	No	No	No

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

10,094

6. Amount included for any tentative salary schedule increases

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Amount included for any tentative salary schedule increases	0	0	0

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
87,376	94,097	95,378
76.0%	76.0%	76.0%
5.0%	5.0%	5.0%

Certificated (Non-management) Prior Year Settlements

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes		
2,240	2,240	2,240

Retroactive salary increase for 2016/17 of 2.5% was calculated for certificated and classified staff and included in the 2017/18 budget year and subsequent years.

Certificated (Non-management) Step and Column Adjustments

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
9,561	9,561	9,561
2.0%	2.0%	2.0%

Certificated (Non-management) Attrition (layoffs and retirements)

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
No	No	No
No	No	No

Certificated (Non-management) - Other

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

N/A

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

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	5.8	6.7	6.7	6.7

Classified (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have not been filed with the CDE, complete questions 2-4.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 5 and 6.

Negotiations have been completed through June 30, 2017.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date:

End Date:

4. Salary settlement:

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

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

One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year
or

0.0%

Multiyear Agreement

Total cost of salary settlement

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

0.0%

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

Negotiations Not Settled

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

4,777

6. 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

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
36,190	36,552	36,918
65.0%	65.0%	65.0%
5.0%	5.0%	5.0%

Classified (Non-management) Prior Year Settlements

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes		
11,088	11,088	11,088

Employer Health benefit cap for Classified employees was increased from 13,840.50 to 17,536.60 per eligible employee. Effective July 1, 2017.

Classified (Non-management) Step and Column Adjustments

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
2,287	3,545	3,545
3.8%	3.5%	3.3%

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
No	No	No
No	No	No

Classified (Non-management) - Other

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

S8C. Cost Analysis of County Office's Labor Agreements - Management/Supervisor/Confidential Employees

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	5.0	5.0	5.0	5.0

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

No

If Yes, complete question 2.

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

Negotiations have been completed through June 30, 2017.

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	No	No	No
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

2,830

4. Amount included for any tentative salary schedule increases

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Amount included for any tentative salary schedule increases	0	0	0

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

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	60,604	63,634	66,816
Percent of H&W cost paid by employer	69.0%	69.0%	69.0%
Percent projected change in H&W cost over prior year	5.0%	5.0%	5.0%

Management/Supervisor/Confidential Step and Column Adjustments

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step & column adjustments	7,872	5,660	5,660
Percent change in step & column over prior year	3.7%	2.0%	2.0%

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)
Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
Total cost of other benefits	5,400	5,400	5,400
Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

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

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

ADDITIONAL FISCAL INDICATORS

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

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

- A1. Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?

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

- A3. Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)

- A4. Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?

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

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

- A7. Does the county office have any reports that indicate fiscal distress? (If Yes, provide copies to CDE)

- A8. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

A8. The County Office has a new Business Manager effective 3/20/17.

End of County Office Budget Criteria and Standards Review

**SIERRA COUNTY OFFICE OF EDUCATION
SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT**

P. O. Box 955
109 Beckwith Road
Loyalton, California

Merrill M. Grant, Ed.D.
Superintendent

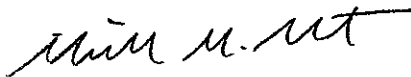
Phone: (530) 993-1660
FAX: (530) 993-0828
Email: mgrant@spjUSD.org

NOTICE OF PUBLIC HEARING

Notice is hereby given that the Sierra County Board of Education will conduct a public hearing at the meeting scheduled for Tuesday, June 13, 2017, 6 pm, at Downieville School, 130 School Street, Downieville, CA, 95936, for the purpose of:

Receiving Public Comment on the
California Department of Education Certification
of the
Sierra County SELPA Annual Service and Budget Plan

*The Plan is available for viewing at Sierra County Office of Education, 109 Beckwith Rd., Room 4,
Loyalton, CA 96118, or online at www.sierracountyofficeofeducation.org.*



Dr. Merrill M. Grant, Superintendent
Sierra County Office of Education
May 15, 2017

Posted: District Office, 109 Beckwith Road, Loyalton CA 96118
Sierra County Special Education Dept, 111 Beckwith Street, Loyalton CA
Loyalton Elementary School, Loyalton, CA
Loyalton High Schools, Loyalton, CA
Downieville School, Downieville CA
On May 15, 2016

California Department of Education Form ASP-01a (rev Feb 2017) System		California Special Education Management Information			Special Education Division	
		Service Descriptions				
Special Education Local Plan Area:Sierra County Office of Education						
Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currentl y Utilized	Compliance Standard (Legal Requirement*)	
210	Family training, counseling, and home visits (ages 0–2 only): This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child’s development. Note: Services provided by specialists (such as medical services, nursing services, occupational therapy, and physical therapy) for a specific function should be coded under the appropriate service category, even if the services were delivered in the			X	34 Code of Federal Regulations (CFR) sections 300.34 (c)(3), 300.226	
220	Medical services (for evaluation only) (ages 0–2 only): Services provided by a licensed physician to determine a child’s developmental status and need for early intervention services.			X	34 CFR sections 300.34 (c)(3), 300.226	
230	Nutrition services (ages 0–2 only): These services include conducting assessments in: nutritional history and dietary intake; anthropometric, biochemical, and clinical variables; feeding skills and feeding problems; and food habits and food preferences.			X	34 CFR sections 300.34 (c)(3), 300.226	
240	Service coordination (ages 0–2 only)			X	34 CFR sections 300.34 (c)(3), 300.226	
250	Special instruction (ages 0–2 only): Special instruction includes: the design of learning environments and activities that promote the child’s acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child’s individualized family service plan (IFSP); providing families with information, skills, and support related to enhancing the skill development of the child; and working with the child to enhance the child’s development.			X	34 CFR sections 300.34 (c)(3), 300.226	

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currentl y Utilized	Compliance Standard (Legal Requirement*)
260	Special education aide in regular development class, childcare center, or family childcare home (ages 0–2 only)			X	34 <i>CFR</i> sections 300.34 (c)(3), 300.226
270	Respite care services (ages 0–2 only): Through the IFSP process, short-term care given in-home or out-of-home, which temporarily relieves families of the ongoing responsibility for specialized care for child with a disability. (Note: only for infants and toddlers from birth through 2, but under 3.)			X	34 <i>CFR</i> sections 300.34 (c)(3), 300.226
330	Specialized academic instruction: Adapting, as appropriate to the needs of the child with a disability, the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children.	X			34 <i>CFR</i> Section 300.39(b)(3)
340	Intensive individual instruction: IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP goals.	X			30 California <i>Education Code (EC)</i> Section 56364
350	Individual and small group instruction: Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program.	X			5 <i>California Code of Regulations (CCR)</i> Section 3051; 30 <i>EC</i> Section 56441.2
415	Language and speech: Language and speech services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, or expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic or cultural factors are not included. Services include specialized instruction and services: monitoring, reviewing, and consultation, and may be direct or indirect, including the use of a speech consultant.	X			5 <i>CCR</i> Section 3051.1; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> sections 300.34 (c)(15), 300.8 (c)(11)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currentl y Utilized	Compliance Standard (Legal Requirement*)
425	Adapted physical education: Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports, and rhythms, for strength development and fitness suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully, or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical education program.	X			5 CCR Section 3051.5; 30 EC Section 56363; 34 CFR sections 300.108, 300.39 (b)(2)
435	Health and nursing–specialized physical health care services: Specialized physical health care services means those health services prescribed by the child’s licensed physician and surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school (5 CCR Section 3051.12[b]). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration, and glucose testing.	X			5 CCR Section 3051.12; 30 EC sections 56363, 49423.5(d) 34 CFR Section 300.107;
436	Health and nursing–other services: This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do not include any physician supervised or specialized health care service. IEP required health and nursing services are expected to supplement the regular health services program.			X	5 CCR Section 3051.12; 30 EC Section 56363; 34 CFR Section 300.107

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currentl y Utilized	Compliance Standard (Legal Requirement*)
445	Assistive technology services: Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology, or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers.	X			5 <i>CCR</i> Section 3051.16; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> sections 300.6, 300.105
450	Occupational therapy: Occupational Therapy (OT) includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational settings, or the home, in groups or individually, and may include therapeutic techniques to develop abilities, adaptations to the student's environment or curriculum, and consultation and collaboration with other staff and parents. Services are provided, pursuant to an IEP, by a qualified occupational therapist registered with the American Occupational Therapy Certification Board.	X			5 <i>CCR</i> Section 3051.6; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> Section 300.34 (c)(6)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currentl y Utilized	Compliance Standard (Legal Requirement*)
460	<p>Physical therapy: These services are provided, pursuant to an IEP, by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home, and may occur in groups or individually. These services may include adaptations to the student's environment and curriculum, selected therapeutic techniques and activities, and consultation and collaborative interventions with staff and parents.</p>			X	<p>5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(9); California <i>Business and Professions Code (B&PC)</i> Chapter 5.7 sections 2600–2696; <i>Government Code (GC)</i> Interagency Agreement Chapter 26.5 Section 7575(a)(2)</p>
510	<p>Individual counseling: One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program.</p>	X			<p>5 CCR Section 3051.9; 34 CFR Section 300.34(c)(2)</p>

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currentl y Utilized	Compliance Standard (Legal Requirement*)
515	Counseling and guidance: Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. IEP required group counseling is expected to supplement the regular guidance and counseling program. Guidance services include interpersonal, intrapersonal, or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program.	X			34 <i>CFR</i> sections 300.24.(b)(2), 300.306; 5 <i>CCR</i> Section 3051.9
520	Parent counseling: Individual or group counseling provided by a qualified individual pursuant to an IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs and may include parenting skills or other pertinent issues. IEP required parent counseling is expected to supplement the regular guidance and counseling program.			X	5 <i>CCR</i> Section 3051.11; 34 <i>CFR</i> Section 300.34(c)(8)
525	Social work services: Social work services, provided by a qualified individual pursuant to an IEP, include, but are not limited to, preparing a social or developmental history of a child with a disability, group and individual counseling with the child and family, working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school, and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program.			X	5 <i>CCR</i> Section 3051.13; 34 <i>CFR</i> Section 300.34(c)(14)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currentl y Utilized	Compliance Standard (Legal Requirement*)
530	Psychological services: These services, provided by a credentialed or licensed psychologist pursuant to an IEP, include interpreting assessment results for parents and staff in implementing the IEP, obtaining and interpreting information about child behavior and conditions related to learning, and planning programs of individual and group counseling and guidance services for children and parents. These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. IEP required psychological services are expected to supplement the regular guidance and counseling program.	X			5 CCR Section 3051.10; 34 CFR Section 300.34 (c)(10)
535	Behavior intervention services: A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment.	X			5 CCR Section 3001(d); 34 CFR Section 300.34 (c)(10)
540	Day treatment services: Structured education, training, and support services to address the student's mental health needs.			X	Health & Safety Code, Div.2, Chap.3, Article 1, Section 1502(a)
545	Residential treatment services: A 24-hour, out-of-home placement that provides intensive therapeutic services to support the educational program.			X	Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, Section 5671
610	Specialized services for low incidence disabilities: Low incidence services are defined as those provided to the student population who have orthopedic impairment (OI), visual impairment (VI), who are deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or an itinerant teacher/specialist. Consultation is provided to the teacher, staff, and parents as needed. These services must be clearly written in the student's IEP, including frequency and duration of the services to the student.			X	5 CCR sections 3051.16, 3051.18; 34 CFR Section 300.34

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
710	Specialized deaf and hard of hearing services: These services include speech therapy, speech reading, auditory training, and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel.			X	5 CCR sections 3051.16, 3051.18; 34 CFR Section 300.34
715	Interpreter services: Sign language interpretation of spoken language to individuals, whose communication is normally sign language, by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student.			X	5 CCR Section 3051.16; 34 CFR Section 300.34 (c)(4)
720	Audiological services: These services include measurements of acuity, monitoring amplification, and frequency modulation system use. Consultation services with teachers, parents, or speech pathologists must be identified in the IEP as to reason, frequency, and duration of contact; infrequent contact is considered assistance and would not be included.			X	5 CCR Section 3051.2; 34 CFR Section 300.34 (c)(1)
725	Specialized vision services: This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs including Braille, large type, and aural media; instruction in areas of need; concept development and academic skills; communication skills including alternative modes of reading and writing; and social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students such as transcribers, readers, counselors, orientation and mobility specialists, career/vocational staff, and others, and collaboration with the student's classroom teacher.			X	5 CCR Section 3030(d); 30 EC Section 56364.1

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
730	Orientation and mobility: Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an IEP.			X	5 CCR Section 3051.3; 30 EC Section 56363; 34 CFR Section 300.34 (c)(7)
735	Braille transcription: Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction. The transcriber should be qualified in English Braille as well as Nemeth Code (mathematics) and be certified by appropriate agency.			X	5 CCR Section 3051.16; 30 EC Section 56363; 34 CFR Section 300.8 (c)(13)
740	Specialized orthopedic services: Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment.			X	5 CCR sections 3030(e), 3051.16; 30 EC Section 56363; 34 CFR Section 300.8 (c)(8)
745	Reading services			X	5 CCR Section 3051.16
750	Note taking services: Any specialized assistance given to the student for the purpose of taking notes when the student is unable to do so independently. This may include, but is not limited to, copies of notes taken by another student or transcription of tape-recorded information from a class or aide designated to take notes. This does not include instruction in the process of learning how to take notes.	X			5 CCR Section 3051.16
755	Transcription services: Any transcription service to convert materials from print to a mode of communication suitable for the student. This may also include dictation services as it may pertain to textbooks, tests, worksheets, or anything necessary for instruction.			X	5 CCR Section 3051.16

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
760	Recreation services, includes therapeutic recreation: Therapeutic recreation and specialized instructional programs designed to assist pupils to become as independent as possible in leisure activities, and when possible and appropriate, facilitate the pupil's integration into general recreation programs.			X	5 CCR Section 3051.15; 34 CFR Section 300.34 (c)(11)
820	College awareness: College awareness is the result of acts that promote and increase student learning about higher education opportunities, information, and options that are available including, but not limited to, career planning, course prerequisites, admission eligibility, and financial aid.	X			34 CFR sections 300.39 (b)(5), 300.43
830	Vocational assessment, counseling, guidance, and career assessment: Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist a student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
840	Career awareness: Transition services include a provision for self-advocacy, career planning, and career guidance. This also emphasizes the need for coordination between these provisions and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
850	Work experience education: Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
855	Job Coaching: Job coaching is a service that provides assistance and guidance to an employee who may be experiencing difficulty with one or more aspects of the daily job tasks and functions. The service is provided by a job coach who is highly successful, skilled and trained on the job who can determine how the employee that is experiencing difficulty learns best and formulate a training plan to improve job performance.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currentl y Utilized	Compliance Standard (Legal Requirement*)
860	Mentoring: Mentoring is a sustained coaching relationship between a student and teacher through ongoing involvement. The mentor offers support, guidance, encouragement and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal, as in planned, structured instruction, or informal that occurs naturally through friendship, counseling, and collegiality in a casual, unplanned way.	X			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
865	Agency linkages (referral and placement): Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as title I of the Rehabilitation Act of 1973 (vocational rehabilitation), title XIX of the Social Security Act (Medicaid), and title XVI of the Social Security Act (supplemental security income).	X			30 EC Section 56341.5 (f); 34 CFR Section 300.344 (3)(b)
870	Travel training (includes mobility training)			X	5 CCR Section 3051.3; 34 CFR sections 300.39 (c)(7)
890	Other transition services: These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and postsecondary agencies.	X			
900**	Other special education/related services: Any other specialized service required for a student with a disability to receive educational benefit.			X	
* B&PC–Business and Professional Codes CCR–California Code of Regulations CFR–Code of Federal Regulations EC–Education Code GC–Government Code					
** Use of CASEMIS Code 900 necessitates further explanation. Please list the other special education/related services to be provided as Code 900 on the form ASP-01b: Customized Service Descriptions.					

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

**Annual Budget Plan
 Fiscal Year 2017-18**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300-3499 (Federal) 6512-6535 (General Fund)	671,000
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	800
C	Special Education services to pupils with: (1) severe disabilities , and (2) low-incidence disabilities	SACS Goal Code 5710	0.00
		SACS Goal Code 5730	93,000
		SACS Goal Code 5750	42,000
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	378,000
E	Supplemental aids and services to meet the individual needs of pupils placed in regular education classrooms and environments	Any SACS Goal Code with SACS Function Code 1130 ¹	17,000
F	Regionalized operations and services, and direct instructional support by program specialists in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2 (SELPA Program Specialists Funding)	SACS Goal Code 5050	0.00
		SACS Goal Code 5060	0.00
G	The use of property taxes allocated to the special education local plan area pursuant to EC Section 2572	Statement is included in Local Plan	

¹ Function Activity Classification can be found <http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

**Certification of Participation, Compatibility,
and Compliance Assurances**

1. Designate the Special Education Local Plan Area (SELPA) Option:
 Single District Multiple District District/County

SELPA Code 46-10462	SELPA Name Sierra County SELPA	Application Date June 13, 2017
SELPA Address 109 Beckwith Street, PO Box 955	SELPA City Loyalton	SELPA Zip Code 96118
SELPA Director Name (Print) Merrill M. Grant, Ed.D.	Director Telephone Number (530) 993-1660, x-*837	Director E-mail mgrant@spjUSD.org

2. Certification of Assurances by the Designated Administrative and Fiscal Agency for this Program (Responsible Local Agency/Administrative Unit [RLA/AU])

Designated RLA/AU Name
Sierra County Office of Education

RLA/AU Address 109 Beckwith Street, POB 955	RLA/AU City Loyalton	RLA/AU Zip Code 96118
Name of RLA/AU Superintendent Merrill M. Grant, Ed.D.	Superintendent Phone Number (530) 993-1660, x-*837	Superintendent E-mail mgrant@spjUSD.org
Date of Governing Board Approval June 13, 2017		

I certify that this plan has been adopted by the appropriate local board(s) (district/county) and is the basis for the operation and administration of special education programs; and that the agency(ies) herein represented will meet all applicable requirements of state and federal laws, regulations, and state policies and procedures, including compliance with the Individuals with Disabilities Education Act, 20 United States Code (U.S.C.) 1400 et seq, and implementing regulations under 34 Code of Federal Regulations Parts 300 and 303, 29 U.S.C. 705 (20) and 794-794b, the Federal Rehabilitation Act of 1973 as amended, the provisions of the California Education Code (EC) Part 30, and Chapter 3 Division 1 of Title V of the California Code of Regulations.


Signature of RLA/AU Superintendent	Date
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3. Certification of Compatibility by the County Superintendent of Schools

Name of County Office of Education (COE)
Sierra County Office of Education

COE Address 109 Beckwith Street, POB 955	COE City Loyalton	COE Zip Code 96118
Name of COE Superintendent Merrill M. Grant, Ed.D.	Superintendent Phone Number (530) 993-1660, x-*837	Superintendent E-mail mgrant@spjUSD.org

Pursuant to EC Section 56140, I certify that this plan ensures that all individuals with exceptional needs residing within the county, including those enrolled in alternative education programs, including but not limited to, alternative schools, charter schools, opportunity schools and classes, community day schools operated by school districts, community schools operated by the county office of education, and juvenile court schools, will have access to appropriate special education programs and related services.

Signature of County Superintendent or Authorized Representative 	Date 6/13/17
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4. Certification of the Community Advisory Committee

(Complete Form SED-LP-2)

For Department of Education Use Only

Recommended for Approval by the Superintendent of Public Instruction:		
Date	By	Approval Date