

AGENDA FOR THE REGULAR MEETING OF THE
SIERRA COUNTY BOARD OF EDUCATION
June 14, 2016
6:00 pm REGULAR SESSION
Downieville School, 130 School Street, Downieville CA 95936

This meeting will be available for videoconferencing at Sierra County Office of Education, 109 Beckwith Rd., Room 4, 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 the Sierra County Board of Education, 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 THE AGENDA
- D. FLAG SALUTE
- E. INFORMATION/DISCUSSION ITEMS
 - 1. Superintendent's Report
 - a. Renewal of Contracts: Occupational Therapist, Nurse, Counselor-Loyalton Schools
 - b. Extended Year School
 - c. California State Budget
 - 2. Business Report
 - a. Board Report-Expenditures by Object 07/01/15 to 5/31/16**
 - b. CDE Second Interim Positive Certification Letter**
 - 3. Staff Reports (5 minutes)
 - 4. SPTA Report (5 minutes)
 - 5. Board Members' Report (5 minutes)
 - 6. 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)
 - a. Current location
 - b. Videoconference location
- F. CONSENT CALENDAR
 - 1. Approval of minutes of the Regular Board meeting held May 10, 2016**
 - 2. Approval of bill warrants for month of May 2016**

G. ACTION ITEMS

1. Unfinished Business and General Orders

1516-88 Discussion: Authorized Possession of Firearms on Campus* (Grant)

2. New Business

1516-89 Adoption of Resolution No. 15-007, Declaration of Indefinite Salaries for Management, Confidential, and Unrepresented Employees 2016-2017**
Roll Call Vote

1516-90 Adoption of Resolution No. 16-001, Set Superintendent's Salary**
Roll Call Vote

1516-91 Public Hearing for California Department of Education Certification of the Sierra County SELPA Annual Service and Budget Plan**

1516-92 Approval of SELPA Annual Service and Budget Plan**

1516-93 Purchase Order Policies*

1516-94 Adoption of the 2016-2017 Local Control and Accountability Plan** (Grant)

1516-95 Adoption of 2016-2017 Budget and the Criteria & Standards Report** (Asquith)

1516-96 Authorization for Superintendent to Enter into a Master Services Agreement with SmartWatt Energy, Inc.**

BOARD POLICIES AND ADMINISTRATIVE REGULATIONS (Board President)

1516-97 Approval of Minor Revisions to AR 3314, AR 3515.5, BP 4030, AR 4112, BP 4112.21, AR 4112.23, E 4112.0, 4212.9, 4312.9, BP 4117.13, 4317.13, AR 5141.4, AR 6158, AR 6171, E9323.2** (*most changes due to repeal of No Child Left Behind*)

1516-98 Approval of Board Policy and Administrative Regulation 1230, School-Connected Organizations, revisions**

1516-99 Approval of Board Policy and Administrative Regulation 3311, Bids, revisions**

1516-100 Approval of Exhibit 3312, Contracts, new**

1516-101 Approval of Board Policy and Administrative Regulation 3320, Claims and Actions Against the District, revision**

1516-102 Approval to DELETE Exhibit E, 3320, Claim and Action Form

1516-103 Approval of Board Policy 3580, District Records, revision**

Sierra County Board of Education
Regular Meeting Agenda
June 14, 2016

1516-104 Approval of DELETION of Board Policy, Administrative Regulation and Exhibit E 4112.24,
Teacher Qualifications Under the No Child Left Behind Act

1516-105 Approval of Exhibit E, 5145.6, Parental Notifications, revision**

H. ADVANCED PLANNING

1. Next Regular Board Meeting will be held on July 12, 2016, at Sierra County Office of Education, 109 Beckwith Rd., Room 4, Loyalton, CA 96118, beginning with Closed Session, as needed, at 5 pm and the Regular Board Meeting at 6:00 pm
2. Suggested Agenda Items
 - a. _____
 - b. _____

I. ADJOURNMENT



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

- *** prior month handout
- ** enclosed
- * handout



CALIFORNIA
DEPARTMENT OF
EDUCATION

TOM TORLAKSON
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

May 24, 2016

RECEIVED

MAY 31 2016

SCOE
S-PJUSD

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

Dear Superintendent Grant, Ed.D.:

Subject: 2015–16 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 appreciate the submission of your Second Interim Reports. If you have any questions or concerns, please contact our office by phone at 916-322-1770.

Sincerely,

Christine Davis, Administrator
Financial Accountability and Information Services

CD:jm

2015-204a-46

cc: Rose Asquith, Business Manager

Balances through May						Fiscal Year 2015/16
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 01 - Gen Fund						
1100	Teachers Salaries	190,198.00	239,469.00	21,906.27	209,913.80	7,648.93
1120	Certificated Substitutes	2,100.00	2,100.00		4,040.00	1,940.00-
1200	Certificated Pupil Support Ser	65,054.00	67,139.00	5,997.31	54,477.79	6,663.90
1300	Certificated Supervisor Admini	77,905.00	84,290.00	6,414.08	70,554.87	7,321.05
Total for Object 1000		335,257.00	392,998.00	34,317.66	338,986.46	19,693.88
2100	Instructional Aides' Salaries	79,742.00	85,492.00	11,424.27	74,713.80	646.07-
2105	Per Diem - Same Day Travel		29.00		29.00	.00
2120	Classified Substitutes	700.00	700.00		178.05	521.95
2200	Classified Support Salaries	10,530.00	22,977.00	1,273.91	9,989.24	11,713.85
2220	Classified Substitute Salaries	500.00			117.47	117.47-
2300	Classified Supervisors' Admini	101,353.00	101,200.00	8,386.20	92,578.20	235.60
2400	Clerical Technical Office Staf	130,378.00	136,009.00	11,310.51	123,070.12	1,628.37
2900	Other Classified Salaries	9,915.00	13,638.00		6,034.50	7,603.50
Total for Object 2000		333,118.00	360,045.00	32,394.89	306,710.38	20,939.73
3101	STRS Certificated Positions		41,393.00	3,682.28	36,140.14	1,570.58
3102	STRS Classified Positions	36,635.00	34,119.00	48.17	594.48	33,476.35
3201	PERS Certificated Positions				81.74	81.74-
3202	PERS Classified Positions	54,763.00	53,619.00	4,437.06	48,334.18	847.76
3301	OASDI Certificated Positions	68.00	68.00		49.60	18.40
3302	OASDI Classified Positions	19,466.00	20,723.00	1,919.54	18,053.04	750.42
3311	Medicare Certificated Position	4,681.00	5,527.00	483.57	4,772.83	270.60
3312	Medicare Classified Positions	4,667.00	4,948.00	455.46	4,307.31	185.23
3401	Health & Welfare Benefits Cert	88,592.00	80,780.00	7,768.62	72,570.34	441.04
3402	Health & Welfare Benefits Clas	73,935.00	72,266.00	6,503.17	69,579.37	3,816.54-
3403	ACA FEES-CERT		1,000.00			1,000.00
3404	ACA FEES-CLASS		1,000.00			1,000.00
3501	SUI Certificated	234.00	199.00	17.16	169.60	12.24
3502	SUI Classified	234.00	179.00	16.20	151.55	11.25
3601	Workers' Compensation Certific	10,976.00	14,455.00	1,266.23	12,497.47	691.30
3602	Workers' Compensation Classifi	10,939.00	12,922.00	1,192.55	11,278.16	451.29
Total for Object 3000		305,190.00	343,198.00	27,790.01	278,579.81	36,828.18
4100	Approved Textbooks Core Curric		410.00			410.00
4200	Library and Reference Material		444.00			444.00
4300	Materials and Supplies	13,306.00	25,315.00	2,265.03	16,273.47	6,776.50
4320	Custodial Grounds Supplies	1,300.00	2,972.00	787.53	1,133.33	1,051.14

Balances through May						Fiscal Year 2015/16
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 01 - Gen Fund (continued)						
4330	Office Supplies	1,000.00	1,000.00	550.35	1,033.29	583.64
4350	Vehicle Upkeep	5,500.00	5,500.00	1,361.00	1,244.23	2,894.77
4400	Noncapitalized Equipment	8,459.00	11,823.00		4,200.62	7,622.38
	Total for Object 4000	29,565.00	47,464.00	4,963.91	23,884.94	18,615.15
5100	Subagreements for Services	39,626.00	42,000.00	3,500.00	18,991.96	19,508.04
5200	Travel and Conference	24,854.00	38,889.00	1,742.44	18,852.06	18,294.50
5300	Dues and Membership	17,870.00	18,370.00	2,360.32	10,437.00	5,572.68
5400	Insurance	9,300.00	9,300.00		7,961.00	1,339.00
5500	Operation Housekeeping Service	9,200.00	9,200.00	1,493.29	7,138.38	568.33
5600	Rentals, Leases, Repairs, Nonc	2,600.00	2,600.00	95.46	658.46	1,846.08
5800	Professional Consulting	8,400.00	8,400.00			8,400.00
5801	Legal Services	35,500.00	25,500.00		1,842.50	23,657.50
5803	Legal Publications	500.00	500.00			500.00
5805	Personnel Expense	593.00	613.00	170.00	155.00	288.00
5806	Negotiations	1,000.00	1,000.00			1,000.00
5808	Other Services & Fees	1,500.00	1,500.00	378.76	1,121.24	.00
5810	Contracted Services	365,709.00	459,991.00	90,750.25	234,897.30	134,343.45
5899	SPJUSD to Reimburse			1,833.20	572.39	2,405.59
5900	Communications	1,600.00	1,600.00		795.22	804.78
	Total for Object 5000	518,252.00	619,463.00	102,323.72	303,422.51	213,716.77
6200	Building and Improvement of Bu	30,032.00	30,032.00			30,032.00
6400	Equipment	13,100.00	13,100.00		6,263.90	6,836.10
	Total for Object 6000	43,132.00	43,132.00	.00	6,263.90	36,868.10
7141	Tuition, excess cost etc betwe	42,224.00	33,607.00			33,607.00
7310	Direct Support/Indirect Costs					.00
	Total for Object 7000	42,224.00	33,607.00	.00	.00	33,607.00
	Total for Fund 01 and Expense accounts	1,606,738.00	1,839,907.00	201,790.19	1,257,848.00	380,268.81
Fund 16 - FOREST RES						
7211	Transfers of Pass-through Rev	270,349.00	270,349.00		307,493.25	37,144.25
7619	Other Authorized Interfund Tra	47,709.00	47,709.00		54,263.52	6,554.52
	Total for Fund 16, Expense accounts and Object 7000	318,058.00	318,058.00	.00	361,756.77	43,698.77
	Total for Org 001 - Sierra County Office of Education	1,924,796.00	2,157,965.00	201,790.19	1,619,604.77	336,570.04

MINUTES OF THE REGULAR MEEETING OF THE
SIERRA COUNTY BOARD OF EDUCATION

May 10, 2016

5:00 pm CLOSED SESSION

6:00 pm REGULAR SESSION

Sierra County Office of Education, 109 Beckwith Rd., Room 4, Loyalton, CA 96118

A. CALL TO ORDER

President HALL called the meeting to order at 5:04 pm.

B. ROLL CALL

PRESENT: Ms. Patty Hall, President
Mr. Mike Moore, Vice President
Mr. Allen Wright, Clerk
Ms. Sharon Dryden, Member

ABSENT: Mr. Tim Driscoll, Member

VACANT: None

C. APPROVAL OF THE AGENDA

MOORE/WRIGHT

4/0

D. PUBLIC COMMENT FOR CLOSED SESSION

At this time, the meeting opened for any public comments regarding the Closed Session item and closed without comment.

E. CLOSED SESSION at 5:05 pm

MOORE/DRYDEN

4/0

The Board of Trustees, Superintendent Dr. Merrill M. Grant and Business Manager Rose Asquith moved into 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: Classified Employees
Confidential Employees
Administrative Employees

F. END CLOSED SESSION at 5:45 pm. BREAK.

G. RETURN TO OPEN SESSION at 6 pm.

H. FLAG SALUTE

I. REPORT OUT – The closed session was for discussion purposes only, no action was taken. The Board gave recommendation to the Superintendent regarding Certificated Employees.

J. INFORMATION/DISCUSSION ITEMS

1. Mr. Danny Birkholz, Project Developer, SmartWatt Energy, Inc., gave a presentation on Proposition 39 Energy Conservation and Energy Efficiency opportunities for the district.
2. Superintendent's Report
 - a. California County Superintendents Educational Services Association (CCSESA) Quarterly Meeting
 - b. Hillary Lozano appointed Instructional Aide, .9 FTE, Resource Program, Downieville Elementary School
3. Business Report
 - a. Board Report-Expenditures by Object 07/01/15 to 4/30/16
4. Staff Reports (5 minutes)
5. SPTA Report (5 minutes)
6. Board Members' Report (5 minutes)
7. Public Comment opened at 6:42 pm and closed without comment.

K. CONSENT CALENDAR

1. Approval of minutes of the Regular Board meeting held April 12, 2016
2. Approval of bill warrants for month of April 2016
3. Review of BP/AR/E 5116.1, Intradistrict Open Enrollment (The Board shall annually review this policy. Education Code 35160.5, 48980)
DRYDEN/WRIGHT
4/0

L. ACTION ITEMS

1. New Business

PUBLIC HEARING-LCAP

- 1516-78 Public Hearing and Presentation of the 2016-17 Local Control and Accountability Plan opened at 6:43 pm to address any public comments and questions and closed at 6:43 pm without comment. (Stakeholder comments were provided at the Community Forums held at each site.)

PUBLIC HEARING-SCOE Budget

- 1516-79 Public Hearing and Presentation of the 2016-17 Proposed Budget opened at 6:44 pm to inform the public and to receive and address public comments on how the budget relates to and funds the LCAP.
DRYDEN: To clarify: Salary increase and health and welfare benefits are currently in negotiation. Confirmed the budget excludes PERS and STRS but includes Secure Rural Schools.
ASQUITH: Emphasized to the Board and the public that this is the preliminary budget. The final budget will reflect changes as a result of negotiations and Secure Rural Schools funding. The public comment closed at 6:48 pm.

PUBLIC HEARING-Proposition 30, Education Protection Account

- 1516-80 The Purpose of the Public Hearing to receive public comment on the use of Proposition 30 funding for 2016-2017 opened at 6:48 pm.
ASQUITH: Explained that the majority of the funding is used for the ROP program. The hearing closed at 6:49 pm without public comment.
- 1516-81 Authorization for Certificated Employees to participate in up to three Staff Development Activities during 2016-17, 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/DRYDEN
4/0
- 1516-82 Approval of Sierra-Plumas Joint Unified School District Wellness Policy
DRYDEN/MOORE
4/0

BOARD POLICIES AND ADMINISTRATIVE REGULATIONS

- ~~1516-83 Approval of Exhibit 3312-E, (Added to the agenda in typographical error, therefore removed.)~~
- 1516-84 Approval of Board Policy and Administrative Regulation 3515.2, Disruptions
- 1516-85 Approval of Board Policy 5030, Student Wellness
- 1516-86 Approval of Board Policy 5146, Married/Pregnant/Parenting Students
MOORE motioned for approval of Items 1516-84 through and including 1516-86
WRIGHT seconded.
4/0
- 1516-87 *First Reading*, Board Policy and Exhibit 3515.7, Firearms on School Grounds
This board held a discussion reviewing research and the experience of other districts, in and out of California. The board requested additional input from the public, staff and other districts. There will be a discussion at the June meeting on this issue. The policy will be set aside and not brought back for a vote at this time.

M. ADVANCED PLANNING

1. Next Regular Board Meeting will be held on June 14, 2016, at Downieville School, 130 School Street, Downieville CA 95936, beginning with Closed Session, as needed, at 5 pm and the Regular Board Meeting at 6:00 pm
2. Suggested Agenda Items
 - a. LCAP/Budget
 - b. SmartWatt Agreement
 - c. Discussion on Legal Firearms on Campus

N. ADJOURNMENT at 7:30 pm.

WRIGHT/MOORE
4/0

Allen Wright, Clerk

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

*** prior month handout
** enclosed
* handout

Checks Dated 05/01/2016 through 05/31/2016

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount	
00014379	05/09/2016	E3 DIAGNOSTICS	ACCOUNTS RECEIVABLE	01-5810	ANNUAL CALIBRATION OF AUDIOMETER	90.00	
00014380	05/09/2016	CDE	CASHIER'S OFFICE	01-9590	RETURN UNSPENT FUNDS	14,877.75	
00014381	05/09/2016	STATE OF CALIFORNIA	DEPARTMENT OF JUSTICE	01-5805	EMPLOYMENT FINGERPRINTING	49.00	
00014382	05/09/2016	LENNIE GARCIA		01-5200	PER DIEM & PARKING	143.97	
00014383	05/09/2016	JANIS HARDEMAN		01-5810	NURSE SERVICES	1,470.00	
00014384	05/09/2016	JANE V. LEE, M.A., LMFT		01-5810	COUNSELING SERVICES	1,280.00	
00014385	05/09/2016	LIBERTY UTILITIES CPEC		01-5500	ELECTRICAL SERVICE	173.87	
00014386	05/09/2016	MARY LOWE, MFT		01-5810	COUNSELING SERVICES	1,040.00	
00014387	05/09/2016	BARBARA MCKURTIS		01-5100	CONTRACTED CONSULTANT AGREEMENT	5,635.98	
				01-5810	CONTRACTED CONSULTANT AGREEMENT	2,415.42	
						8,051.40	
00014388	05/09/2016	MIKE MOORE		01-5200	PER DIEM	27.00	
00014389	05/09/2016	CALPERS FINANCIAL REPORTING & ACCOUNTING SERVICES-CASHIER		01-5810	GASB 68 FEE	350.00	
00014390	05/09/2016	QUILL CORPORATION		01-4300	PRINTER	107.49	
00014391	05/09/2016	HM RECEIVABLES CO LLC		01-4300	TESTING SUPPLIES	491.86	
00014392	05/09/2016	SIERRA COUNTY OFFICE	OF EDUCATION	01-5808	BANK SERVICE FEES	110.29	
00014393	05/09/2016	HANNAH TOMATIS		01-5200	REIMBURSEMENT	643.96	
00014394	05/09/2016	TRI COUNTY SCHOOLS	INSURANCE GROUP	01-9535	MAY 16 HEALTH INSURANCE	2,506.00	
				76-9576	MAY 16 HEALTH INSURANCE	13,182.10	
						15,688.10	
00014395	05/09/2016	U.S. BANK		01-4300	OFFICE SUPPLIES	23.95	
				01-5200	SUPT. TRAVEL EXPENSES	263.01	
				01-5899	LCAP MEETINGS FOOD	190.28	
						477.24	
00014396	05/09/2016	VOYAGER		01-4350	FUEL EXPENSE	66.60	
				01-5200	FUEL EXPENSE	15.00	
				01-5899	FUEL EXPENSE	30.84	
						112.44	
00014397	05/09/2016	ALLEN WRIGHT		01-5200	PER DIEM	6.75	
00014398	05/27/2016	CENTRAL VALLEY SUPPORT SERVICEACCOUNTING OFFICE		76-9580	STALE DATED CK#014605	7.50	
					Total Number of Checks	20	45,198.62

Fund Summary

Fund	Description	Check Count	Expensed Amount
01	County School Service Fund	19	32,009.02
76	Payroll Clearing	2	13,189.60

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 05/01/2016 through 05/31/2016

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
			Total Number of Checks	20	45,198.62	
			Less Unpaid Sales Tax Liability		.00	
			Net (Check Amount)		45,198.62	

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

SIERRA COUNTY OFFICE OF EDUCATION

RESOLUTION NO. 15-007

**DECLARATION OF INDEFINITE SALARIES FOR MANAGEMENT, CONFIDENTIAL,
AND UNREPRESENTED EMPLOYEES 2016-2017**

WHEREAS, the Sierra County Board of Education hereby resolves the right to grant to those employees who are members of management, confidential, and unrepresented, including the superintendent, and as such are not covered by labor contracts, the right to salary and benefits improvements. This resolution would remove any doubt that the Board of Education has the right to improve salaries and benefits to non-represented employees on or after July 1, 2016, and to set the amounts and effective date of any such improvements; and

WHEREAS, salaries for management, confidential, and unrepresented employees, including the superintendent, can be set at any time during the year pursuant to Education Code Section 45032; and

WHEREAS, salaries for management, confidential, and unrepresented employees, including the superintendent, is set annually pursuant to Education Code Section 45162; and

WHEREAS, the California Constitution, Article 11, Section 10 prohibits officers or employees from receiving additional compensation for services already rendered unless the salaries are deemed "indefinite;" and

THEREFORE, the Sierra County Board of Education deems the salaries for management, confidential, and unrepresented employees, including the superintendent, be deemed indefinite for the 2016-17 fiscal year; and

BE IT RESOLVED Sierra County Office of Education will notify affected employees by copying said resolution of the Board's intent to keep salaries for management, confidential, and unrepresented employees, including the superintendent, indefinite for the 2016-17 fiscal year.

PASSED AND ADOPTED by the Sierra County Board of Education on this 14th day of June, 2016, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

VACANT:

Allen Wright, Clerk

SIERRA COUNTY OFFICE OF EDUCATION

RESOLUTION NO. 16-001

SET SUPERINTENDENT SALARY

WHEREAS, the County Superintendent of Schools shall be appointed by the Sierra County Board of Education; and

WHEREAS, the California Constitution, Article 9, Section 3.1(b) authorizes the County Board to set the County Superintendent's salary; and

WHEREAS, pursuant to Education Code §35034 and §35035 the County Superintendent may serve as District Superintendent, chief executive officer and secretary of the District Governing Board; and

WHEREAS, the County Superintendent of Schools may serve as both County and District Superintendent; and

WHEREAS, the County Superintendent salary will be set at \$_____, per annum, effective July 1, 2016; and

NOW, THEREFORE, BE IT RESOLVED that effective upon being appointed County Superintendent of Schools effective July 1, 2016, the Sierra County Superintendent of Schools shall be paid \$_____ for services July 1, 2016, through June 30, 2017.

PASSED AND ADOPTED by the Sierra County Board of Education on this 14th day of June, 2016, by the following votes:

- AYES:
- NOES:
- ABSENT:
- ABSTAIN:
- VACANT:

Allen Wright, Clerk

SIERRA COUNTY OFFICE OF EDUCATION

RESOLUTION NO. 15-002

SET SUPERINTENDENT SALARY

WHEREAS, the County Superintendent of Schools shall be appointed by the Sierra County Board of Education; and

WHEREAS, the California Constitution, Article 9, Section 3.1(b) authorizes the County Board to set the County Superintendent's salary; and

WHEREAS, pursuant to Education Code §35034 and §35035 the County Superintendent may serve as District Superintendent, chief executive officer and secretary of the District Governing Board; and

WHEREAS, the County Superintendent of Schools may serve as both County and District Superintendent; and

WHEREAS, the County Superintendent salary will be set at \$21,963, per annum, effective July 1, 2015; and

NOW, THEREFORE, BE IT RESOLVED that effective upon being appointed County Superintendent of Schools effective July 1, 2015, the Sierra County Superintendent of Schools shall be paid \$21,963 for services July 1, 2015, through June 30, 2016.

PASSED AND ADOPTED by the Sierra County Board of Education on this 17th day of June, 2015, by the following votes:

AYES:

NOES:

ABSENT:

ABSTAIN:

VACANT:

Patricia Hall, Clerk

Annual Budget and Service Plan

Checklist of Items to Submit to the California Department of Education by June 30, 2015

Annual Budget Plan:

- Form ABP-01:** Certification of Annual Budget Plan
- Annual Budget Plan--Page 2
- Copy of Public Hearing Notice

Annual Service Plan:

- Form ASP-03:** Certification of Annual Service Plan
- Form ASP-01a:** California Special Education Management Information System (CASEMIS) Service Descriptions
- Form ASP-01b:** Modified or Customized CASEMIS Descriptions
- Description of CASEMIS Code 900, if applicable
- Physical Location of Services Plan--Form ASP-02a**
 - Annual Service Plan (001)
 - Other Facilities (002)
 - Infant Services (003)
 - Pre-School Services (004)
- Facility 32: County Jails** Included in the Plan
- Copy of Public Hearing Notice

**Certification of Annual Budget Plan
 Fiscal Year 2016-17**

1. Check one, as applicable: <input checked="" type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
Special Education Local Plan Area (SELPA) Code 46-10462	SELPA Name Sierra County SELPA	Application Date June 14, 2016
SELPA Address P.O. Box 955, 109 Beckwith Street	SELPA City Loyalton,	SELPA Zip code 96118
Name SELPA Director (Print) Marlene Mongolo	SELPA Director's Telephone Number (530) 993-4485	
2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency/Administrative Unit [RLA/AU])		
RLA/AU Name Sierra County Office of Education	Name/Title of RLA/AU Superintendent Dr. Merrill M. Grant, Ed.D.	RLA/AU Telephone Number (530) 993-1660 x *837
RLA/AU Street Address P.O. Box 955, 109 Beckwith Street	RLA/AU City Loyalton	RLA/AU Zip code 96118
Date of Governing Board Approval June 14, 2016		

**Certification of Approval of Annual Budget Plan Pursuant to California Education Code
 Section 56205(b)**

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The **Annual Budget Plan** was presented for public hearing on June 14, 2016.

Adopted this 14th day of June, 2016.

Signed: _____
 RLA/AU Superintendent

**Annual Budget Plan
 Fiscal Year 2016-17**

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)	620,000
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	0.00
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	94,000
		SACS Goal Code 5750	0.00
D	Special education services to pupils with non-severe disabilities	SACS Goal Code 5770	340,000
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	31,000
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	78,000
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 Annual Service Plan
Fiscal Year 2015-16**

1. Check one, as applicable: <input checked="" type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
Special Education Local Plan Area (SELPA) Code 46-10462	SELPA Name Sierra County SELPA	Application Date June 14, 2016
SELPA Address P. O. Box 955, 109 Beckwith Street	SELPA City Loyalton	SELPA Zip code 96118
Name SELPA Director (Print) Marlene Mongolo		SELPA Director's Telephone Number (530) 993-4485
2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency [RLA] or Administrative Unit [AU])		
RLA/AU Name Sierra County Office of Education	Name/Title of RLA/AU Superintendent (Type) Dr. Merrill M. Grant, Ed.D.	RLA/AU Telephone Number (530) 993-1660 - x *837
RLA/AU Street Address P. O. Box 955 109 Beckwith Street	RLA/AU City Loyalton	RLA/AU Zip code 96118
Date of Governing Board Approval June 14, 2016		

**Certification of Approval of Annual Service Plan Pursuant to California Education Code
Section 56205(b)**

I certify that the Annual Service Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each district within the SELPA at least 15 days prior to the hearing.

The **Annual Service Plan** was presented for public hearing on June 14, 2016.

Adopted this 14th day of June, 2016.

Signed: _____
 RLA/AU Superintendent

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: _____ By: _____

California Department of Education Form ASP-01a (rev March 2015)		California Special Education Management Information System Service Descriptions			Special Education Division
Special Education Local Plan Area: Sierra County SELPA					
Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently 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 home.			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
260	Special education aide in regular development class, childcare center, or family childcare home (ages 0–2 only)			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 Currently Utilized	Compliance Standard (Legal Requirement*)
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 CFR 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 CFR 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 Education Code(EC) 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 California Code of Regulations (CCR) Section 3051; 30 EC 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 CCR Section 3051.1; 30 EC Section 56363; 34 CFR sections 300.34 (c)(15), 300.8 (c)(11)

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
425	<p>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.</p>	X			5 CCR Section 3051.5; 30 EC Section 56363; 34 CFR sections 300.108, 300.39 (b)(2)
435	<p>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.</p>	X			5 CCR Section 3051.12; 30 EC sections 56363, 49423.5(d) 34 CFR Section 300.107;
436	<p>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.</p>			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 Currently Utilized	Compliance Standard (Legal Requirement*)
445	<p>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.</p>			X	5 CCR Section 3051.16; 30 EC Section 56363; 34 CFR sections 300.6, 300.105
450	<p>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.</p>	X			5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(6)
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	5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(9); California <i>Business and Professions Code</i> (B&PC) Chapter 5.7 sections 2600-2696; <i>Government Code (GC)</i> Interagency Agreement Chapter 26.5 Section 7575(a)(2)

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*)
510	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.	X			5 CCR Section 3051.9; 34 CFR Section 300.34(c)(2)
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 CFR sections 300.24.(b)(2), 300.306; 5 CCR 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 CCR Section 3051.11; 34 CFR 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 CCR Section 3051.13; 34 CFR 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 Currently 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
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

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*)
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	Audiovisual 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
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)

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*)
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
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

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*)
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
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	

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*)
* 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.					

**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 Office of Education	Application Date 6/30/2016
SELPA Address P. O. Box 955	SELPA City Loyalton	SELPA Zip Code 96118
SELPA Director Name (Print) Marlene Mongolo	Director Telephone Number (530) 993-4485	Director E-mail mmongolo@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 P. O. Box 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		

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 P. O. Box 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
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4. Certification of the Community Advisory Committee

(Complete Form SED-LP-2)

Introduction:**Introduction:****LEA: Sierra County Office of Education****Contact: Merrill Grant, Superintendent mgrant@spjUSD.org 530-993-1660 ext *837 LCAP Year: 2016-2017*****Local Control and Accountability Plan and Annual Update Template***

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans

(including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative

response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in

programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

LEA: Sierra County Office of Education

Contact: Merrill Grant, Superintendent, mgrant@spjUSD.org, (530)993-1660

LCAP Year: 2016-17

Local Control and Accountability plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP

An extensive review of documents written with wide stakeholder involvement including Single Plans for Student Achievement, WASC Reports and annual updates, Local Education Accountability Plans, Strategic Plans, Board Goals, and the results of the most recent California Healthy Kids Survey (CHKS) provided the basis for our original LCAP goals and actions.

In addition, three Community Forums, one in Downieville, one at Loyalton Elementary, and one at Loyalton High School, were held to provide opportunities for public feedback. The Community Forums were widely attended by members of the local bargaining units including the current officer team. In addition, parents, teachers, classified staff members, and students were present at each of the meetings. Because of our small population, we have opportunities to meet with stakeholders throughout the year informally at school and community events. We have stakeholders representing both sides of our county who regularly attend monthly board meetings. These stakeholders include certificated and classified staff, parents, students, school administrators, and members/officers of the bargaining unit. School Site Councils are active and represent a cross section of our student population; secondary-level councils include student representatives. Other required members of Site Councils include teachers, parents, and classified staff. Efforts are made to include representation of student subgroups within Site Council membership. Meetings with foster parents allow for continued input from this subgroup. Meetings with our Resource Specialist and SELPA Director provided feedback regarding services to students with disabilities.

A public hearing on our proposed LCAP was held at the May 10, 2016, Sierra County Office of Education Board Meeting. As this plan is updated and revised, stakeholder involvement will be sought and focused at various levels and in multiple communities served by the Sierra County Office of Education.

Stakeholders receive meaningful data through involvement in district committees, by request, or through media resources and are provided with multiple means of formal and informal communication with the county personnel who work on the annual LCAP revisions and updates.

Foster Youth Stakeholders: County child welfare and probation departments and county office of education foster youth services; current and former foster youth; court-appointed education rights holders and foster youth caregivers; other advocates and services providers working

Resource Specialists employed by our County continue to agree that LCAP goals are addressing the needs of students who have been identified with disabilities. Because of their input we continue to address the goal that all students, including those with disabilities, be placed in the least restrictive learning environment and the broadest course of study available to them while still meeting their learning needs.

Although we have not had any expulsions in recent years, discussions regarding the potential need for alternative placements for middle school students have led to recognition of the need for an alternative program that would be appropriate for students who are too young for a traditional continuation school setting. Site Council input continues to impact our LCAP goals through their approval of the Single Plans for Student Achievement. New classroom furniture was purchased this year at the recommendation of the students and teachers on the Site Councils. The district has stated that they will continue to provide 21st Century learning environments. Recommendations from Site Councils also continue to support the district's goal to provide one-to-one computing for Grades 2-12 in 2015-16. School grounds and facilities remain on community and Site Council lists of needs so the district continues to work on maintaining schools that reflect the positive school culture we enjoy in our small district.

Personal contact with our foster parents confirmed that current enrollment procedures for parents bringing foster children to our schools are adequate and that students and parents feel welcomed and that students are able to quickly gain access to classrooms and services.

Coordination of services for foster youth between juvenile courts, child welfare agencies, and other public schools has not been an issue because we are all well acquainted with each other and have continuous, close communication as needed. Our schools are part of a system that is in place to maximize sharing of information needed to serve the educational needs of foster youth and to minimize changes in school placement.

<p>with foster youth.</p>	
<p>Annual Update:</p> <p>Annual Update:</p> <p>Given additional time to prepare for the LCAP, a more focused effort was made to gain wider community/county input from a larger stakeholder group. The Superintendent has extended his involvement in a variety of city and county organizations expanding his availability to the public and welcoming input from a wider population than in previous years. This effort resulted in more coordinated feedback and support for our local public schools. This effort resulted in more coordinated feedback and support for Sierra County Office of Education.</p> <p>The County will continue to support the Community Forums each year to obtain input to the LCAP from all stakeholders at each of our school sites. These community forums are well attended and provide a relaxed arena in which the public can provide input regarding what they would like to see happening at the schools.</p> <p>Sierra County Health and Human services continues to provide three members on the School Attendance Review Board (SARB) to provide for ongoing discussions of meeting student needs as they arise.</p> <p>Administrators at each school site maintain a working relationship with the juvenile court system and law enforcement through participation on monthly SARB meetings. The primary goal is to coordinate services for district students to allow them to achieve their academic potential.</p>	<p>Annual Update:</p> <p>Annual Update:</p> <p>Spending is focused on support for previous goals and an expansion of priorities noted by stakeholder groups such as one-to-one technology for grades 2-12, continued funding for updated facilities and classroom furnishings, PLC time spent in professional development related to the English Language Development state standards, increased participation in funding athletic transportation, and increased budgeting for student field trips.</p> <p>In addition to the counseling services being offered by the district psychologist, counseling services with contracted counselors from Sierra County Mental Health have been added to help with students' behavioral and academic support at all school sites.</p> <p>This year we have added after school tutoring to be provided by credentialed teachers at each school site to help support students' academic needs. The county is also financially supporting a late bus to transport those children attending tutoring that live outside of walking distance to their home school.</p> <p>The Sierra County Office of Education provides training to school staff and school secretaries to allow for foster children to receive services as needed, to enroll quickly into a broad course of study, and to receive other services provided by the County as needed to succeed. Services include special education referrals or support, speech therapy, occupational therapy, adaptive physical education support, and counseling. There is a coordination of services throughout the county including child welfare, the juvenile court system, probation, and the schools to provide for foster youth and to support students to avoid expulsions.</p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the

two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions,

including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Foster and expelled students receive instruction and services to support their intellectual, social, emotional, and physical development.	Related State and/or Local Priorities: _1 _2 _3 X4 _5 _6 X7 X8 COE only: X9 X10 Local: N/A
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Identified Need:	<p>We review each year if we in fact had any expelled students and determine that expelled students need to have alternate pathways and services available. This is an ongoing review.</p> <p>Each year we review that foster youth are identified and that they are receiving coordination of services between schools, schools and local agencies serving foster youth, and schools and the court system.</p> <p>We review each year with our school registrars to determine if they have adequate training to comply with enrollment of foster youth at their schools.</p> <p>We have reviewed our staffing and found that our schools need to identify and train an instructional aide as an academic mentor/coach to check regularly with foster students regarding their academic progress.</p>			
Goal Applies to:	Schools:	All		
		Grades: All		
	Applicable Pupil Subgroups:	Foster Youth, Other (Expelled Students)		
LCAP Year 1				
Expected Annual Measurable Outcomes:	<p>96% of expelled students will meet their academic needs through alternative pathways.</p> <p>96% of foster parents will indicate that foster youth are being served appropriately.</p> <p>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.</p> <p>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.</p> <p>85% of schools will have identified and trained an instructional aide to serve as an academic mentor/coach to foster students.</p>			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Continue to support Visual and Performing Arts (VAPA) in all schools. Provide matching funds for <i>Artists in the Schools</i> Grant provided through Sierra County Arts Council. Grant funds are used at all school sites except Sierra Pass Continuation High School.	All Grades: All	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)	\$ 5,000 Forest Reserve Revnue, Unrestrict Resource 0000
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.	Downieville Jr/Sr High School Loyalton High School Grades: 7th, 8th, 9th, 10th, 11th, 12th	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)	\$ 57,000 LCFF Base, EPA Resource 1400
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.	All Grades: All	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)	\$ 7,000 LCFF Base, EPA Resource 1400
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.	All Grades: All	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)	\$ 2,000 Foster Youth Program, Resource 7366

<p>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.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$664,000 Federal Resources 3315 & 3320, State Spec Ed Resource 6500, and LCFF Base</p>
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LCAP Year 2

<p>Expected Annual Measurable Outcomes:</p>	<p>97% of expelled students will meet their academic needs through alternative pathways.</p> <p>97% of foster parents will indicate that foster youth are being served appropriately.</p> <p>94% 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.</p> <p>94% 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.</p> <p>90% of schools will have identified and trained an instructional aide to serve as an academic mentor/coach to foster students.</p>
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<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>Continue to support Visual and Performing Arts (VAPA) in all schools. Provide matching funds for <i>Artists in the Schools</i> Grant provided through Sierra County Arts Council. Grant funds are used at all school sites except Sierra Pass Continuation High School.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$ 5,000 Forest Reserve Revenue, Unrestricted 0000</p>

<p>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>Downieville Jr/Sr High School Loyalton High School Grades: 7th, 8th, 9th, 10th, 11th, 12th</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$ 59,000 LCFF Base resource 0000</p>
<p>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.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$ 7,000 LCFF Base Resource 0000</p>
<p>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.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$ 2,000 Foster Youth Grant Resource 7366</p>
<p>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.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$678,000 Federal Resources 3315, 3320, State Spec Ed Resource 6500, LCFF Base</p>

LCAP Year 3

Expected Annual Measurable Outcomes:	<p>97% of expelled students will meet their academic needs through alternative pathways.</p> <p>98% of foster parents will indicate that foster youth are being served appropriately.</p> <p>95% 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.</p> <p>95% 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.</p> <p>92% of schools will have identified and trained an instructional aide to serve as an academic mentor/coach to foster students.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to support Visual and Performing Arts (VAPA) in all schools. Provide matching funds for <i>Artists in the Schools</i> Grant provided through Sierra County Arts Council. Grant funds are used at all school sites except Sierras Pass Continuation High School.	All Grades: All	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$ 5,000</p> <p>Forest Reserve Revenue, Unrestricted Resource 0000</p>
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.	Loyalton High School Downieville Junior/Senior High School Grades: 7th, 8th, 9th, 10th, 11th, 12th	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$ 59,000</p> <p>LCFF Base Resource 0000</p>

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.	All Grades: All	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)	\$ 7,000 LCFF Base Resource 0000
Continue to have Foster Youth Service Coordinator handle annual staff training and maintain a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.	All Grades: All	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)	\$ 2,000 Foster Youth Grant Resource 7366
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.	All Grades: All	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)	\$678,000 Federal Resources 3315, 3320, State Spec Ed Resource 6500, LCFF Base

GOAL:	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.	Related State and/or Local Priorities: _1 X 2 _3 _4 X 5 X 6 X 7 X 8 COE only: X 9 _ 10 Local: N/A
Identified Need:	<p>We have reviewed that our foster and expelled students who need intensive intervention in ELA or mathematics are getting access to instruction using adopted intervention curriculum. We have found a need that will deliver these services.</p> <p>We are constantly reviewing our physical education program to make sure that our foster and expelled students are participating in a physical education program that promotes strength and conditioning, is age-appropriate, and meets California Education Code guidelines for physical education programs.</p> <p>We review each year to determine if our foster youth are receiving funding for participation in advanced placement courses, athletics, and extra-curricular activities. This is an ongoing review and need to make sure this is happening.</p> <p>We review each year the health courses that our foster and expelled students in Kindergarten through Grade 9 are receiving and have determined that their is a need for better instruction in health that is aligned with the State Standards and County-adopted health curriculum.</p>	
Goal Applies to:	Schools: All Grades: All	Applicable Pupil Subgroups: Foster Youth, Other (Expelled Students)
LCAP Year 1		

Expected Annual Measurable Outcomes:	<p>87% or more of foster students will be in attendance daily, averaged over the year.</p> <p>87% or more of expelled students will make adequate progress toward graduation in alternative settings.</p> <p>4% or fewer of students will be expelled during the year.</p> <p>96% of foster students will demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.</p> <p>87% of foster and expelled students in grades K-9 will receive instruction in health using the adopted curriculum.</p> <p>85% of foster youth and expelled students will participate in a physical education program.</p> <p>65% of foster students in grades 9-12 will participate in athletics or extra-curricular activities.</p> <p>85% of foster and expelled students who need intensive intervention in ELA or mathematics will be enrolled in a qualified intervention program.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Professional Learning Community (PLC) activities are scheduled in the school calendar. Certificated staff attend professional development programs/conferences.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Expelled Students)</p>	<p>\$ 2,500 RSDSS Rescouce 3020</p>

<p>Continue to fund instructional aides to work with exceptional need students.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Expelled Students)</p>	<p>\$ 69,000 Federal Resources 3310 and 3320, State Special Ed Resource 6500 and Foster Youth Resource 7366</p>
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LCAP Year 2

<p>Expected Annual Measurable Outcomes:</p>	<p>90% or more of foster students will be in attendance daily, averaged over the year.</p> <p>90% or more of expelled students will make adequate progress toward graduation in alternative settings.</p> <p>3% or fewer of students will be expelled during the year.</p> <p>97% of foster students will demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.</p> <p>90% of foster and expelled students in grades K-9 will receive instruction in health using the adopted curriculum.</p> <p>90% of foster youth and expelled students will participate in a physical education program.</p> <p>70% of foster students in grades 9-12 will participate in athletics or extra-curricular activities.</p> <p>90% of foster and expelled students who need intensive intervention in ELA or mathematics will be enrolled in a qualified intervention program.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Professional Learning Community (PLC) activities are scheduled in the school calendar. Certificated staff attend professional development programs/conferences.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Expelled Students)</p>	<p>\$ 2,500 RSDSS Rescouce 3020</p>
<p>Continue to fund instructional aides to work with exceptional need students.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Expelled Students)</p>	<p>\$ 77,000 Federal Resources 3310 and 3320, State Special Ed Resource 6500 and Foster Youth Resource 7366</p>

LCAP Year 3

<p>Expected Annual Measurable Outcomes:</p>	<p>90% or more of foster students will be in attendance daily, averaged over the year.</p> <p>93% or more of expelled students will make adequate progress toward graduation in alternative settings.</p> <p>2% or fewer of students will be expelled during the year.</p> <p>97% of foster students will demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.</p> <p>93% of foster and expelled students in grades K-9 will receive instruction in health using the adopted curriculum.</p> <p>93% of foster youth and expelled students will participate in a physical education program.</p> <p>75% of foster students in grades 9-12 will participate in athletics or extra-curricular activities.</p> <p>95% of foster and expelled students who need intensive intervention in ELA or mathematics will be enrolled in a qualified intervention program.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Learning Community (PLC) activities are scheduled in the school calendar. Certificated staff will attend professional development programs/conferences.	All Grades: All	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled Students)	\$ 2,500 RSDSS Rescource 3020
Continue to fund instructional aides to work with exceptional need students.	All Grades: All	<input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	\$ 77,000 Federal Resources 3310 and 3320, State Special Ed Resource 6500 and Foster Youth Resource 7366

GOAL:	All stakeholders are involved in promoting a district culture where foster youth and expelled students realize success and that success is communicated and celebrated.		Related State and/or Local Priorities: _1 _2 _3 _4 _5 _6 _7 _8 COE only: X 9 X 10 Local: N/A
Identified Need:	<p>We review who our stakeholder representation is and found that we are in need of a broader representation when planning, writing, and editing the LCAP.</p> <p>We review who our stakeholders are that are actively involved in the school improvement process and in promotion of the schools and found that we need a broader stakeholder representation.</p> <p>In reviewing what our foster youth coordinator is doing in regard to the needs to gather available resources to support the county child welfare agency in any way that will minimize changes in school placement of foster youth, we find that we need to improve this area.</p> <p>After reviewing what is happening in regard to why training is happening with our county staff we found that County staff need to be trained each year in California Education Code related to foster youth and expelled students to ensure that coordinated services are provided.</p>		
Goal Applies to:	Schools:	All	
		Grades: All	
	Applicable Pupil Subgroups:	Foster Youth, Other (Expelled Students)	
LCAP Year 1			
Expected Annual Measurable Outcomes:	<p>60 stakeholders will attend one of three annual Community Forums to provide input for the LCAP.</p> <p>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.</p>		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service
			Budgeted Expenditures

<p>Continue to promote and host Community Forums, maintain County website, contract for telecommunications equipment and services, and provide for communication with stakeholders.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$120,000 LCFF Base Resource 0000, Forest Reserves Revenue Unrestricted Resource 0000</p>
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LCAP Year 2

<p>Expected Annual Measurable Outcomes:</p>	<p>70 stakeholders will attend one of three annual Community Forums to provide input for the LCAP. 97% 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.</p>
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<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>Continue to promote and host Community Forums, maintain County website, contract for telecommunications equipment and services, and provide for communication with stakeholders.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$120,000 LCFF Base Resource 0000, Forest Reserves Revenue Unrestricted Resource 0000</p>

LCAP Year 3

<p>Expected Annual Measurable Outcomes:</p>	<p>75 stakeholders will attend one of three annual Community Forums to provide input for the LCAP. 98% 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.</p>
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<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
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<p>Continue to promote and host Community Forums, maintain County website, contract for telecommunications equipment and services, and provide for communication with stakeholders.</p>	<p>AI Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)</p>	<p>\$120,000 LCFF Base Resource 0000, Forest Reserves Revenue Unrestricted Resource 0000</p>
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GOAL:	The educational outcomes of foster youth will mirror those of the general student population.		Related State and/or Local Priorities: _1 _2 _3 X4 X5 _6 X7 X8 COE only: _9 _10 Local: N/A
Identified Need:	After reviewing how Foster youth suffer from an educational achievement gap due to high school mobility, gaps in attendance, higher incidence of trauma and social/emotional issues, and lack of consistent adult involvement in their education, we have found a need to better monitor these needs among our Foster youth.		
Goal Applies to:	Schools:	All	
	Grades:	All	
	Applicable Pupil Subgroups:	Foster Youth	
LCAP Year 1			
Expected Annual Measurable Outcomes:	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.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
	For foster youth: Establish policy and data infrastructure necessary to support and monitor educational success.	All Grades: All	<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other
			Budgeted Expenditures District-level liaison and oversight staff. Foster Youth Grant Resource 7366

<p>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% fo foster youth.)</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>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</p>
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LCAP Year 2

<p>Expected Annual Measurable Outcomes:</p>	<p>Gap between foster youth and general student poopulation will decrease by 20% 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.</p>
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<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>For foster youth: Maintain policy and data infrastructure necessary to support and monitor educational success.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>District level liaison and oversight staff. Foster Youth Grant Resource 7366</p>

<p>For foster youth: Allocate funds for academic supports and remediation; transportation; and costs for sports and extracurricular programs. (Phase in funding as LEA moves toward providing counselor support to 100% of foster youth).</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Funds for transportation and priority access to tutoring, enrichment programs, sports and extracurricular activities (for at least 75% of foster youth). Foster Youth Grant Resource 7366</p>
<p>For foster youth: Ensure LEA foster youth liaison (Ed Code 48853.5), district level oversight staff, school counseling staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of foster youth as described in Year 1 LCAP.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff. Foster Youth Grant Resource 7366</p>
<p>LCAP Year 3</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Gap between foster youth and general student population will decrease by 30% 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.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>For foster youth: Maintain policy and data infrastructure necessary to support and monitor educational success.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff. Foster Youth Grant Resource 7366</p>
<p>For foster youth: Allocate funds for academic supports and remediation; transportation; and costs for sports and extracurricular programs. (Phase in funding as LEA moves toward providing counselor support to 100% of foster youth.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>Funds for transportation and priority access to tutoring, enrichment programs, sports and extracurricular activities (for at least 75% of foster youth). Foster Youth Grant Resource 7366</p>
<p>For foster youth: Ensure foster youth liaison (Ed Code 48853.5), district level oversight staff, school counselline staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of foster youth as described in Year 1 LCAP.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff. Foster Youth Grant Resource 7366</p>

GOAL:	Decreased transfer of foster youth to continuation and other alternative schools and decreased school transfer of foster youth after a change in home placement.		Related State and/or Local Priorities: _1 _2 _3 _4 _5 _6 _7 _8 COE only: _9 X 10 Local: N/A
Identified Need:	After reviewing how school transfers are handled among our Foster youth experiencing a high rate of unnecessary and preventable school transfers due to changes in placement and due to transfers from comprehensive schools to alternative and continuation schools, we found that we have a need to continually monitor our foster youth and try to prevent the unnecessary and preventable school transfers.		
Goal Applies to:	Schools:	All	
	Grades:	All	
	Applicable Pupil Subgroups:	Foster Youth	
LCAP Year 1			
Expected Annual Measurable Outcomes:	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.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
	Budgeted Expenditures		

<p>Develop and implement policy ensuring:</p> <p>(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.</p> <p>(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.</p> <p>(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.</p> <p>(d) District allocates sufficient funds to meet transportation needs to allow foster youth to remain at school of origin.</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff.</p> <p>Funds for transportation when needed to allow foster youth to remain in school of origin.</p> <p>Foster Youth Grant Resource 7366</p>
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LCAP Year 2

<p>Expected Annual Measurable Outcomes:</p>	<p>10% decrease in the foster youth school transfer rate (transfers caused by change in placement and transfers to continuation/alternative schools).</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
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<p>Monitor implementation of policy described in Year 1 LCAP and track data on school transfers.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>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</p>
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LCAP Year 3

<p>Expected Annual Measurable Outcomes:</p>	<p>20% decrease in the foster youth school transfer rate (transfers caused by change in placement and transfers to continuation/alternative schools).</p>
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<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>Continue to monitor implementation of policy described in Year 1 LCAP and track data on school transfers.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff. Foster Youth Grant Resource 7366</p>

GOAL:	Transferring foster youth will be promptly enrolled in the appropriate school and classes and awarded credit for all work completed, including partial credits.		Related State and/or Local Priorities: _1 _2 _3 _4 _5 _6 _7 _8 COE only: _9 X 10 Local: N/A
Identified Need:	Each year we review how we handle transferring foster youth and found that we need to be diligent in reducing the delays in enrollment, delayed assignment to appropriate classes, and making sure that they are receiving appropriate partial credits. Training is crucial in this area.		
Goal Applies to:	Schools:	All	
		Grades: All	
	Applicable Pupil Subgroups:	Foster Youth	
LCAP Year 1			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Develop and implement a policy ensuring:</p> <p>(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.</p> <p>(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.</p> <p>(c) The district's data system collects aggregated data on the issuance/acceptance of partial credits.</p>	<p>All</p> <p>Grades: All</p>	<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>District-level liaison and oversight staff.</p> <p>Foster Youth Grant Resource 7366</p>

LCAP Year 2			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to maintain and implement a policy ensuring:</p> <p>(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.</p> <p>(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.</p> <p>(c) The district's data system collects aggregated data on the issuance/acceptance of partial credits.</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff.</p> <p>Foster Youth Grant Resource 7366</p>
LCAP Year 3			
Expected Annual Measurable Outcomes:	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.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>Continue and maintain a policy ensuring:</p> <p>(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.</p> <p>(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.</p> <p>(c) The district's data system collects aggregated data on the issuance/acceptance of partial credits.</p>	<p>All</p> <p>Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>district-level liaison and oversight staff</p> <p>Foster Youth Grant Resource 7366</p>
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GOAL:	Foster youth will receive a comprehensive education assessment and will receive any services or supports needed.		Related State and/or Local Priorities: _1 _2 _3 _4 _5 _6 _7 _8 COE only: _9 X 10 Local: N/A	
Identified Need:	After reviewing our foster youth population and evaluating how we handle their educational needs we found that because Foster Youth, due to high school mobility, often have their educational needs identified and addressed at a lower rate than more stable students, we need to put into place a process that addresses the need for assessments to determine educational needs.			
Goal Applies to:	Schools:	All		
		Grades: All		
	Applicable Pupil Subgroups:	Foster Youth		
LCAP Year 1				
Expected Annual Measurable Outcomes:	50% of all foster youth will receive a comprehensive education history and needs assessment and will receive any needed services or supports.			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>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.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>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</p>
<p>LCAP Year 2</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>60% of all foster youth will receive a comprehensive education history and needs assessment and will receive any needed services or supports.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>At least 60% 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.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff; and sufficient school-site-level counselors to serve at least 60% of foster youth at ratio no higher than 1:50. Foster Youth Grant Resource 7366 Contracted Services</p>
<p>LCAP Year 3</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>70% of all foster youth will receive a comprehensive education history and needs assessment and will receive any needed services or supports.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>At least 70% 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.</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff; and sufficient school-site-level counselors to serve at least 70% of foster youth at ratio no higher than 1:50.</p> <p>Foster Youth Grant Resource 7366 Contracted Services</p>
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GOAL:	Foster youth will have access to academic and socio/emotional resources and supports on at least an equal basis as other students.		Related State and/or Local Priorities: _1 _2 _3 X 4 _5 _6 X 7 _8 COE only: _9 _10 Local: N/A
Identified Need:	After reviewing access to academic/socio-emotional resources of our Foster youth we found that we have a need to make sure that our Foster youth, due to high school mobility, will have access to academic and socio-emotional resources at the same rate as more stable students.		
Goal Applies to:	Schools:	All	
		Grades: All	
	Applicable Pupil Subgroups:	Foster Youth	
LCAP Year 1			
Expected Annual Measurable Outcomes:	Foster youth will participate in school-site and district level academic support programs (tutoring, afterschool 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 services, extracurricular activities and sports, etc.) at least at the same participation rate as the general student population.		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
			Budgeted Expenditures

<p>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:</p> <p>(a) Tutoring & academic enrichment programs</p> <p>(b) Summer school/credit recovery</p> <p>(c) Academic Counseling</p> <p>(d) Positive Behavior Interventions and Supports, Restorative Justice, Social Emotional Learning, Health/Mental Health Services.</p> <p>(e) Sports and other extracurricular activities</p> <p>(f) Career pathways and linked learning opportunities</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All</p> <hr/> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff; Funds for transportation and priority access to tutoring enrichment programs, sports and extracurricular activities.</p> <p>Foster Youth Grant Resource 7366</p>
<p>LCAP Year 2</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Foster youth will participate in school-site and district level academic support programs (tutoring, afterschool 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 services, extracurricular activities and sports, etc.) at least at the same participation rate as the general student population.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>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:</p> <p>(a) Tutoring & academic enrichment programs</p> <p>(b) Summer school/credit recovery</p> <p>(c) Academic Counseling</p> <p>(d) Positive Behavior Interventions and Supports, Restorative Justice, Social Emotional Learning, Health/Mental Health Services.</p> <p>(e) Sports and other extracurricular activities</p> <p>(f) Career pathways and linked learning opportunities</p>	<p>All Grades: All</p>	<p><input type="checkbox"/> All</p> <hr/> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff; Funds for transportation and priority access to tutoring, enrichment programs, sports and extracurricular activities.</p> <p>Foster Youth Grant Resource 7366</p>
<p>LCAP Year 3</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Foster youth will participate in school-site and district level academic support programs (tutoring, afterschool 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 services, extracurricular activities and sports, etc.) at least at the same participation rate as the general student population.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>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:</p> <ul style="list-style-type: none"> (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 	<p>All Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>District-level liaison and oversight staff; Funds for transportation and priority access to tutoring, enrichment programs, sports and extracurricular activities.</p> <p>Foster Youth Grant Resource 7366</p>
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Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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

Original Goal from prior year LCAP:	Foster and expelled students receive instruction and services to support their intellectual, social, emotional, and physical development.		Related State and/or Local Priorities: X 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 COE only: X 9 X 10 Local:
Goal Applies to:	Schools:	All	
	Grades:	All	

	Applicable Pupil Subgroups:	Foster Youth, Other (Expelled Students)	
Expected Annual Measurable Outcomes:	<p>95% of expelled students will meet their academic needs through alternative pathways.</p> <p>95% of foster parents will indicate that foster youth are being served appropriately.</p> <p>90% 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.</p> <p>90% 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.</p> <p>80% of schools will have identified and trained an instructional aide to serve as an academic mentor/coach to foster students.</p>	Actual Annual Measurable Outcomes:	<p>0% expelled students</p> <p>95% of foster parents indicated that foster youth are being served appropriately.</p> <p>95% of school registrars were 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.</p> <p>90% of school administrators 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.</p> <p>80% of schools have identified and trained an instructional aide to serve as an academic mentor/coach to foster students.</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to support Visual and Performing Arts (VAPA) in all schools. Provide matching funds for <i>Artists in the Schools</i> Grant provided through Sierra County Arts Council. Grant funds are used at all school sites except Sierra Pass Continuation High School.	\$ 5,000	The district continues to support Visual and Performing Arts (VAPA) in all schools.	\$ 5,000 Forest Reserve Revenue, Unrestricted 0000

Scope of service:	All Grades: All		Scope of service:	All Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other (expelled students)			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _Other		
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.		\$ 55,000	The district continues to expand Career Technical Education opportunities and pathways by expanding use of greenhouses and garden program to K-12 Science, health, and sustainable agriculture projects. All school sites have greenhouses and/or gardens that the students work in daily.	\$ 6,000 LCFF base Resource (EPA) 1400	
Scope of service:	Downieville Jr/Sr High School Loyalton High School Grades: 7th, 8th, 9th, 10th, 11th, 12th		Scope of service:	All Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other (expelled students)			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _Other		

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		\$ 6,000	District continues 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. We increased our part-time shop teacher at LHS to full-time.		\$ 55,000 LCFF base, (EPA) 1400
Scope of service:	All Grades: All		Scope of service:	Loyalton High School Downieville Junior/Senior High School Grades: 7th, 8th, 9th, 10th, 11th, 12th	
<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)			<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		
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.		\$ 2,000	Our newly appointed district-level liaison for foster youth will continue to handle annual staff training and establish a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.		\$ 2,000 Foster Youth Grant, Resource 7366
Scope of service:	All Grades: All		Scope of service:	All Grades: All	

<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)			<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	
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.		\$591,000	Provided certificated and classified staff for students with Individualized Education Programs (IEPs), provided a school psychologist for all students as needed, and provide contracted services as needed for students with IEPs.	\$591,000 Federal Resources 3315 & 3320, State Spec Ed Resource 6500, and LCFF Base
Scope of service:	All Grades: All		Scope of service:	All Grades: All
<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (expelled students)			<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	

What changes in actions, services, and expenditures	<p>One of the changes that we made this year is that our district/county administrative assistant has been assigned the role of district-level liaison for foster youth. She has attended trainings to learn the policies for foster youth requirements related to their education. She has held meetings with key personnel to ensure that foster youth are obtaining the best education and services that are needed. The changes that will be made based on our review of this goal will be that she will continue to train school secretaries and support staff in all areas that affect foster youth in our district. This change will be very effective because the county will now have a better understanding of the needs of our foster youth and our staff will be better trained to guarantee that the needs of all foster youth coming into our school system will be addressed immediately.</p>
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Original Goal from prior year LCAP:	<p>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.</p>	<p>Related State and/or Local Priorities: X 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 COE only: X 9 X 10 Local:</p>
Goal Applies to:	<p>Schools: All Grades: All</p>	
	Applicable Pupil Subgroups:	<p>Foster Youth, Other (Expelled Students)</p>

Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
	<p>85% or more of foster students will be in attendance daily, averaged over the year.</p> <p>85% or more of expelled students will make adequate progress toward graduation in alternative settings.</p> <p>5% or fewer of students will be expelled during the year.</p> <p>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.</p> <p>85% of foster and expelled students in grades K-9 will receive instruction in health using the adopted curriculum.</p> <p>80% of foster youth and expelled students will participate in a physical education program.</p> <p>60% of foster students in grades 9-12 will participate in athletics or extra-curricular activities.</p> <p>80% of foster and expelled students who need intensive intervention in ELA or mathematics will be enrolled in a qualified intervention program.</p>		<p>90% or more of foster students were in attendance daily, averaged over the year.</p> <p>0% students were expelled</p> <p>0% students were expelled</p> <p>95% of foster students are demonstrating mastery of the academic skills needed for promotion to the next grade level at the end of the year.</p> <p>Our health curriculum was not used this year.</p> <p>100% of our foster youth participate in a physical education program.</p> <p>We had no foster youth students in grades 9-12 this year.</p> <p>100% of foster students who need intensive intervention in ELA or mathematics were enrolled in a qualified intervention program.</p>

LCAP Year: 2015-16					
Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Professional Learning Community (PLC) activities are scheduled in the school calendar. Certificated staff attend professional development programs/conferences.		\$ 2,500	The district continues to calendar professional learning community (PLC) activities into our calendar. Certificated staff attend professional development programs/conferences.		\$ 6,788 RSDSS Rescouce 3020
Scope of service:	AI Grades: All		Scope of service:	All Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other (Expelled Students)			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _Other		
Continue to fund instructional aides to work with exceptional need students.		\$ 68,000	The district continues to fund instructional aides to work with exceptional students.		\$ 68,000 Federal/State Special Ed Resources: 3315,3320, & 6500

Scope of service:	All Grades: All		Scope of service:	All Grades: All	
<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Expelled Students)			<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		
What changes in actions, services, and expenditures	<p>Because we have such a low number of foster youth in our district and we have had no expelled students for several years, we will continue to serve the foster youth as we have in the past to ensure that they get the services they need to be successful at school. Having a trained person to oversee our foster youth population has been very effective this past school year. We will continue to support this person so that she can continue to be trained in foster youth needs and will also train key personnel that deal with our foster youth daily. Because we have been successful in not having expelled students in our district, we will continue to support our students in all areas of their education to maintain our 0% of expelled students.</p>				

Original Goal from prior year LCAP:	All stakeholders are involved in promoting a district culture where foster youth and expelled students realize success and that success is communicated and celebrated.		Related State and/or Local Priorities: X 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 COE only: X 9 X 10 Local:	
Goal Applies to:	Schools:	All		
		Grades: All		
	Applicable Pupil Subgroups:	Foster Youth, Other (Expelled Students)		
Expected Annual Measurable Outcomes:	50 stakeholders will attend one of three annual Community Forums to provide input for the LCAP. 95% 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 Annual Measurable Outcomes:	About 70 stakeholders attended one of three of our annual Community Forums to provide input for the LCAP. Training has just begun with the assignment of our District-level foster youth liaison.	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Continue to promote and host Community Forums, maintain County website, contract for telecommunications equipment and services, and provide for communication with stakeholders.	\$120,000	The district continues to host Community Forums at all 3 school sites, we are maintaining the county website, contracted for telecommunications equipment and services, and provide for communication with stakeholders.	\$120,000 LCFF Base, Forest Reserves Revenue Resource: 0000	
Scope of service:	All Grades: All	Scope of service:	All Grades: All	

<p><input type="checkbox"/> All</p> <p>-----</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input checked="" type="checkbox"/> Other (Expelled Students)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>
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What changes in actions, services, and expenditures

The community forums that are held each year are a very informal and well attended and are an effective way to gather input from stakeholders regarding what they would like to see in our schools. The district will continue to hold these community forums at each school site each year to discuss the LCAP and the state of the schools. We are a small community and therefore have opportunities to meet informally with stakeholders at school functions and community activities. Our District-level foster youth liaison was very effective in the training of appropriate school staff in the regulations for foster youth.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	0
Sierra County has no students. Sierra County funds are used to support students enrolled in Sierra-Plumas Joint Unified School District. Sierra County Office of Education ensures that all foster youth and expelled students benefit from a coordination of services to meet their needs.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

0.00	%
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Because there are no students enrolled in Sierra County, services are provided through Sierra-Plumas Joint Unified School District. Sierra County provides services to students that would otherwise be unavailable. Sierra County provides Resource Specialists, the SELPA Director, a Speech Therapist, and the School Psychologist. Sierra County also funds some of the Career Technical Education programs. These services and programs serve students with special needs as well as all students who may access the programs supported by the county. These programs promote a higher graduation rate and lower truancy rate. All foster youth and expelled students will benefit from a coordination of services to meet their needs.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

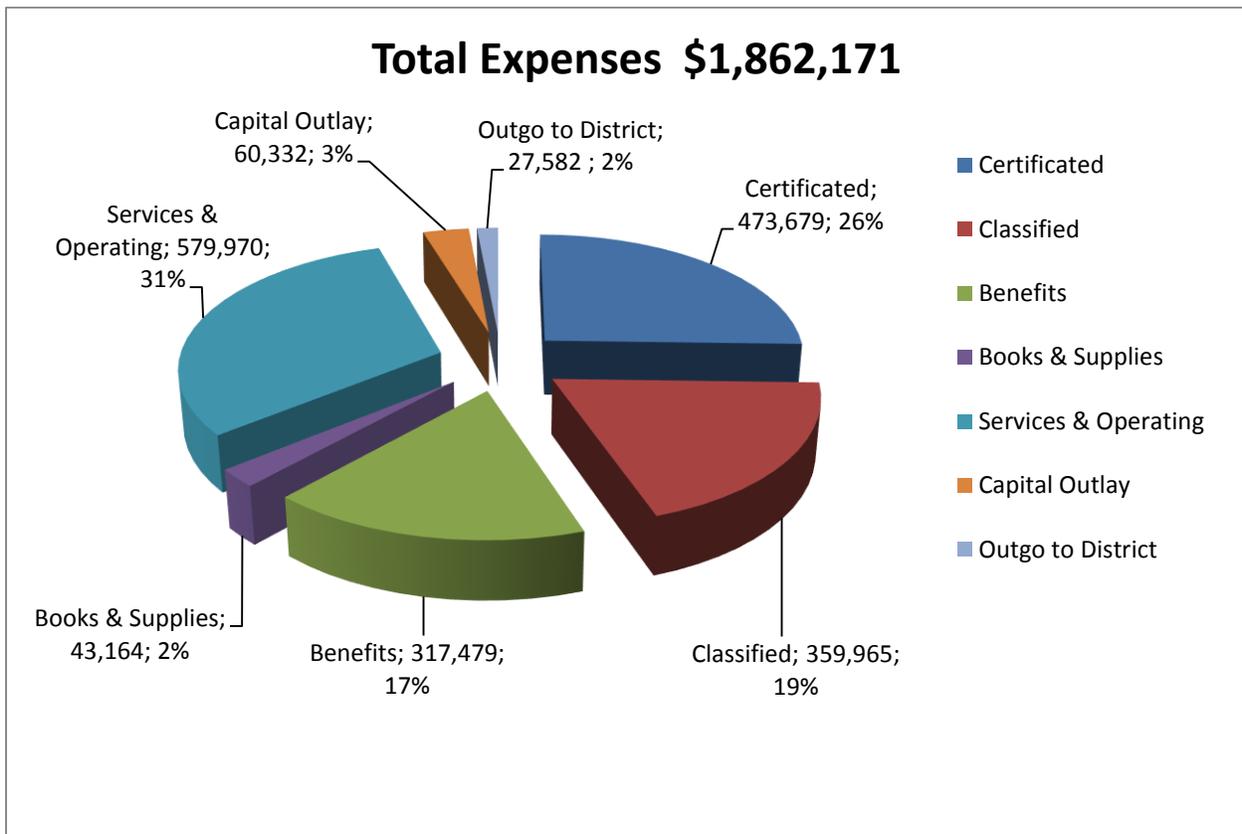
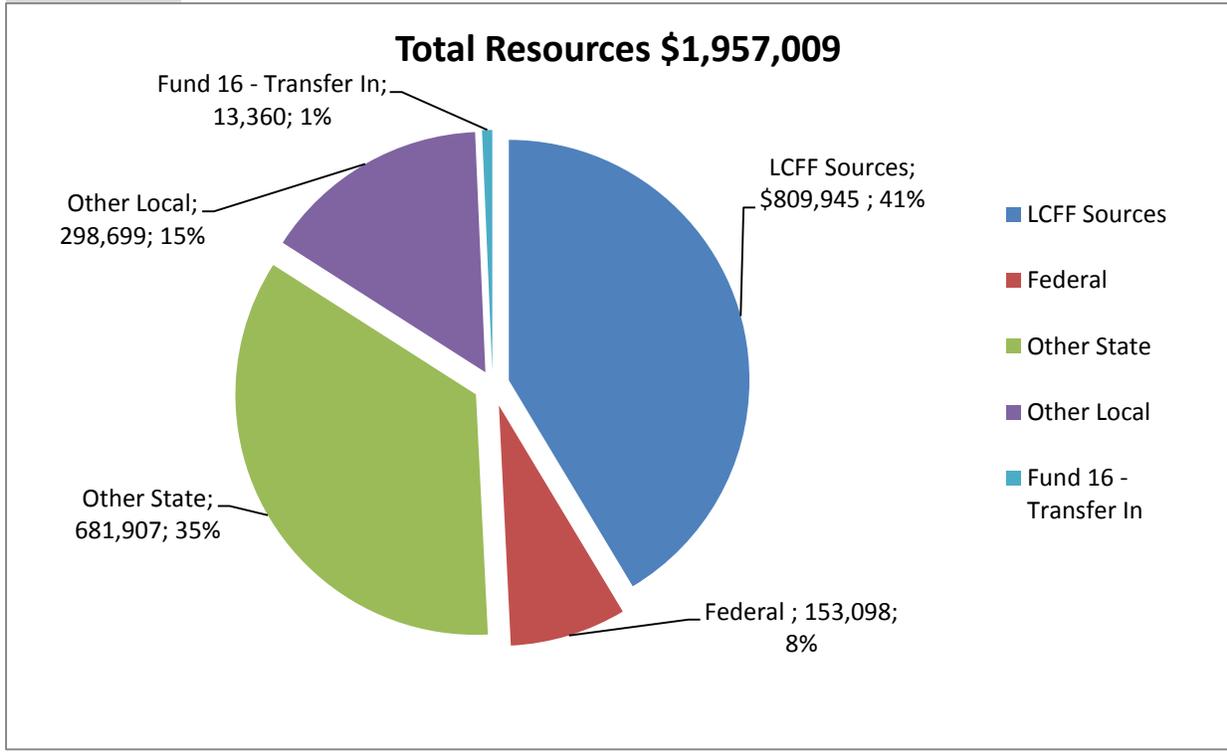
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

**Sierra County Office of Education
2016-2017 Budget Narrative
Presented June 14, 2016**

General Fund



Net Increase (Decrease) in Fund Balance

Fiscal Year	Amount
2012-13 actuals	48,594
2013-14 actuals	87,389
2014-15 actuals	243,930
2015-16 projected	224,349
2016-17 projected	94,838

Projected Ending Fund Balance

2012-13	\$1,974,523 actuals
2013-14	\$2,061,912 actuals
2014-15	\$2,305,842 actuals
2015-16	\$2,530,191 projected
2016-17	\$2,625,029 projected

Personnel	FTE
Certificated	2.90
Superintendent	.15
SELPA Director	.60
Classified	3.85
Confidential	2.90

Comments

1. No COLA on State funding sources
2. No salary increase for employees
3. Certificated health and welfare (H/W) cost of \$2,000, all other employees H/W is capped. H/W cost is \$154,000
4. PERS rate increase from 11.847% to 13.888%, total cost of \$56,611
5. STRS rate increase from 10.73% to 12.58%. total cost of \$60,937
6. Reimburse Sierra-Plumas JUSD to provide foster youth, business, curriculum, and technology services
7. Secure Rural Schools and Community Act has not been reauthorize. Forest Reserve Revenue budget is \$13,860

ANNUAL BUDGET REPORT:
July 1, 2016 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 14, 2016

Place: Downieville School, Downieville, CA Signed: _____
Date: June 14, 2016 Clerk/Secretary of the County Board
Time: 6:00 PM (Original signature required)

Contact person for additional information on the budget reports:

Name: Rose Asquith
Title: Business Manager
Telephone: 530-993-1660 x *838
E-mail: rasquith@spjUSD.org

To update our mailing database, please complete the following:

Superintendent's Name: Merrill M. Grant
Chief Business Official's Name: Rose Asquith
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)	Projected change in LCFF is within the standard for the budget and two subsequent fiscal years. This criterion is disabled for county offices of education during transition to full LCFF implementation.		
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 (2015-16) 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 14, 2016	
S10	LCAP Expenditures	Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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	806,529.00	0.00	806,529.00	809,945.00	0.00	809,945.00	0.4%
2) Federal Revenue		8100-8299	0.00	153,449.00	153,449.00	0.00	153,098.00	153,098.00	-0.2%
3) Other State Revenue		8300-8599	87,784.00	683,270.00	771,054.00	799.00	681,108.00	681,907.00	-11.6%
4) Other Local Revenue		8600-8799	174,347.00	7,172.00	181,519.00	293,789.00	4,910.00	298,699.00	64.6%
5) TOTAL REVENUES			1,068,660.00	843,891.00	1,912,551.00	1,104,533.00	839,116.00	1,943,649.00	1.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	73,079.00	311,580.00	384,659.00	160,899.00	312,780.00	473,679.00	23.1%
2) Classified Salaries		2000-2999	253,640.00	106,405.00	360,045.00	249,060.00	110,905.00	359,965.00	0.0%
3) Employee Benefits		3000-3999	160,373.00	147,002.00	307,375.00	190,004.00	127,475.00	317,479.00	3.3%
4) Books and Supplies		4000-4999	13,711.00	27,319.00	41,030.00	13,711.00	29,453.00	43,164.00	5.2%
5) Services and Other Operating Expenditures		5000-5999	333,444.00	232,619.00	566,063.00	352,955.00	227,015.00	579,970.00	2.5%
6) Capital Outlay		6000-6999	0.00	43,132.00	43,132.00	20,000.00	40,332.00	60,332.00	39.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	33,607.00	0.00	33,607.00	27,582.00	0.00	27,582.00	-17.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(35,423.00)	35,423.00	0.00	(32,100.00)	32,100.00	0.00	0.0%
9) TOTAL EXPENDITURES			832,431.00	903,480.00	1,735,911.00	982,111.00	880,060.00	1,862,171.00	7.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			236,229.00	(59,589.00)	176,640.00	122,422.00	(40,944.00)	81,478.00	-53.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	47,709.00	0.00	47,709.00	13,360.00	0.00	13,360.00	-72.0%
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	(41,133.00)	41,133.00	0.00	(40,944.00)	40,944.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			6,576.00	41,133.00	47,709.00	(27,584.00)	40,944.00	13,360.00	-72.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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)									
			242,805.00	(18,456.00)	224,349.00	94,838.00	0.00	94,838.00	-57.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	2,252,890.00	52,952.00	2,305,842.00	2,495,695.00	34,496.00	2,530,191.00	9.7%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Audit Adjustments									
c) As of July 1 - Audited (F1a + F1b)			2,252,890.00	52,952.00	2,305,842.00	2,495,695.00	34,496.00	2,530,191.00	9.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,252,890.00	52,952.00	2,305,842.00	2,495,695.00	34,496.00	2,530,191.00	9.7%
2) Ending Balance, June 30 (E + F1e)			2,495,695.00	34,496.00	2,530,191.00	2,590,533.00	34,496.00	2,625,029.00	3.7%
Components of Ending Fund Balance									
a) Nonspendable			500.00	0.00	500.00	500.00	0.00	500.00	0.0%
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	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	34,496.00	34,496.00	0.00	34,496.00	34,496.00	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	173,591.00	0.00	173,591.00	185,525.00	0.00	185,525.00	6.9%
Unassigned/Unappropriated Amount		9790	2,202,869.00	0.00	2,202,869.00	2,285,773.00	0.00	2,285,773.00	3.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
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	0.00	0.00	0.00				
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	0.00	0.00				
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			0.00	0.00	0.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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	615,782.00	0.00	615,782.00	623,424.00	0.00	623,424.00	1.2%
Education Protection Account State Aid - Current Year		8012	126,147.00	0.00	126,147.00	121,921.00	0.00	121,921.00	-3.4%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	64,600.00	0.00	64,600.00	64,600.00	0.00	64,600.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	0.00	0.00	0.00	0.00	0.00	0.00	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			806,529.00	0.00	806,529.00	809,945.00	0.00	809,945.00	0.4%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	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%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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)	
TOTAL LCFF SOURCES			806,529.00	0.00	806,529.00	809,945.00	0.00	809,945.00	0.4%
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	32,469.00	32,469.00	0.00	32,469.00	32,469.00	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%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		0.00	0.00			0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610 3012-3020, 3030-3199, 4036-4126, 4204, 5510	8290		0.00	0.00			0.00	0.0%
Other No Child Left Behind		8290		6,788.00	6,788.00		6,788.00	6,788.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00			0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00			0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	20,351.00	20,351.00	0.00	20,000.00	20,000.00	-1.7%
TOTAL FEDERAL REVENUE			0.00	153,449.00	153,449.00	0.00	153,098.00	153,098.00	-0.2%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement	6360	8319		0.00	0.00			0.00	0.0%
Prior Years									
Special Education Master Plan	6500	8311		422,762.00	422,762.00		422,762.00	422,762.00	0.0%
Current Year									
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	87,784.00	0.00	87,784.00	799.00	0.00	799.00	-99.1%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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%
School Based Coordination Program	7250	8590		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		112,500.00	112,500.00		112,500.00	112,500.00	0.0%
California Clean Energy Jobs Act	6230	8590		30,032.00	30,032.00		30,032.00	30,032.00	0.0%
California Dept of Education									
SACS Financial Reporting Software - 2016.1.0									
File: fund-a (Rev 03/22/2016)									

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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)		
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	117,976.00	117,976.00	0.00	115,814.00	115,814.00	115,814.00	-1.8%
TOTAL OTHER STATE REVENUE			87,784.00	683,270.00	771,054.00	799.00	681,108.00	681,907.00	681,907.00	-11.6%

Description	2015-16 Estimated Actuals			2016-17 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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales							
Sale of Equipment/Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest	7,400.00	410.00	7,810.00	7,400.00	410.00	7,810.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts							
Adult Education Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	166,947.00	0.00	166,947.00	286,389.00	0.00	286,389.00	71.5%
Mitigation/Developer Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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)	
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	0.00	6,762.00	6,762.00	0.00	4,500.00	4,500.00	-33.5%
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	0.0%
From County Offices	6500	8792		0.00	0.00			0.00	0.0%
From JPAs	6500	8793		0.00	0.00			0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00			0.00	0.0%
From County Offices	6360	8792		0.00	0.00			0.00	0.0%
From JPAs	6360	8793		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			174,347.00	7,172.00	181,519.00	293,789.00	4,910.00	298,699.00	64.6%
TOTAL REVENUES			1,068,660.00	843,891.00	1,912,551.00	1,104,533.00	839,116.00	1,943,649.00	1.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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	51,116.00	188,353.00	239,469.00	52,393.00	186,614.00	239,007.00	-0.2%
Certificated Pupil Support Salaries		1200	0.00	60,900.00	60,900.00	0.00	63,839.00	63,839.00	4.8%
Certificated Supervisors' and Administrators' Salaries		1300	21,953.00	62,327.00	84,290.00	108,506.00	62,327.00	170,833.00	102.7%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL CERTIFICATED SALARIES			73,079.00	311,580.00	384,659.00	160,899.00	312,780.00	473,679.00	23.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	11,487.00	74,734.00	86,221.00	11,662.00	79,834.00	91,496.00	6.1%
Classified Support Salaries		2200	4,944.00	18,033.00	22,977.00	4,925.00	17,433.00	22,358.00	-2.7%
Classified Supervisors' and Administrators' Salaries		2300	101,200.00	0.00	101,200.00	101,356.00	0.00	101,356.00	0.2%
Clerical, Technical and Office Salaries		2400	136,009.00	0.00	136,009.00	131,117.00	0.00	131,117.00	-3.6%
Other Classified Salaries		2900	0.00	13,638.00	13,638.00	0.00	13,638.00	13,638.00	0.0%
TOTAL CLASSIFIED SALARIES			253,640.00	106,405.00	360,045.00	249,060.00	110,905.00	359,965.00	0.0%
EMPLOYEE BENEFITS									
STRS		3101-3102	8,319.00	33,766.00	42,085.00	20,806.00	40,131.00	60,937.00	44.8%
PERS		3201-3202	43,452.00	10,167.00	53,619.00	49,133.00	10,478.00	59,611.00	11.2%
OASDI/Medicare/Alternative		3301-3302	19,087.00	11,999.00	31,086.00	20,386.00	12,638.00	33,024.00	6.2%
Health and Welfare Benefits		3401-3402	77,487.00	75,559.00	153,046.00	92,472.00	61,466.00	153,938.00	0.6%
Unemployment Insurance		3501-3502	159.00	215.00	374.00	287.00	291.00	578.00	54.5%
Workers' Compensation		3601-3602	11,869.00	15,296.00	27,165.00	0.00	2,471.00	2,471.00	-90.9%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	6,920.00	0.00	6,920.00	New
TOTAL EMPLOYEE BENEFITS			160,373.00	147,002.00	307,375.00	190,004.00	127,475.00	317,479.00	3.3%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	410.00	410.00	0.00	410.00	410.00	0.0%
Books and Other Reference Materials		4200	0.00	444.00	444.00	0.00	444.00	444.00	0.0%
Materials and Supplies		4300	8,850.00	19,503.00	28,353.00	8,850.00	23,899.00	32,749.00	15.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	4,861.00	6,962.00	11,823.00	4,861.00	4,700.00	9,561.00	-19.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			13,711.00	27,319.00	41,030.00	13,711.00	29,453.00	43,164.00	5.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	42,000.00	42,000.00	0.00	42,000.00	42,000.00	0.0%
Travel and Conferences		5200	25,500.00	13,389.00	38,889.00	15,250.00	8,030.00	23,280.00	-40.1%
Dues and Memberships		5300	17,770.00	600.00	18,370.00	17,770.00	600.00	18,370.00	0.0%
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	100.00	2,600.00	2,500.00	100.00	2,600.00	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	281,074.00	163,030.00	444,104.00	310,835.00	162,785.00	473,620.00	6.6%
Communications		5900	1,600.00	0.00	1,600.00	1,600.00	0.00	1,600.00	0.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			333,444.00	232,619.00	566,063.00	352,955.00	227,015.00	579,970.00	2.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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	0.00%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Buildings and Improvements of Buildings		6200	0.00	30,032.00	30,032.00	0.00	30,032.00	30,032.00	0.00%
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	0.00%
Equipment		6400	0.00	13,100.00	13,100.00	20,000.00	10,300.00	30,300.00	131.3%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL CAPITAL OUTLAY			0.00	43,132.00	43,132.00	20,000.00	40,332.00	60,332.00	39.9%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Tuition for Instruction Under Interdistrict Attendance Agreements		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
State Special Schools		7141	33,607.00	0.00	33,607.00	27,582.00	0.00	27,582.00	-17.9%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Payments to County Offices		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Payments to JPAs		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To County Offices		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To JPAs		7221	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7222	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To County Offices	6500	7223	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To JPAs	6500	7221	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7222	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To County Offices	6360	7223	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To JPAs	6360	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Other Transfers of Apportionments	All Other	7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
All Other Transfers		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
All Other Transfers Out to All Others			0.00	0.00	0.00	0.00	0.00	0.00	0.00%

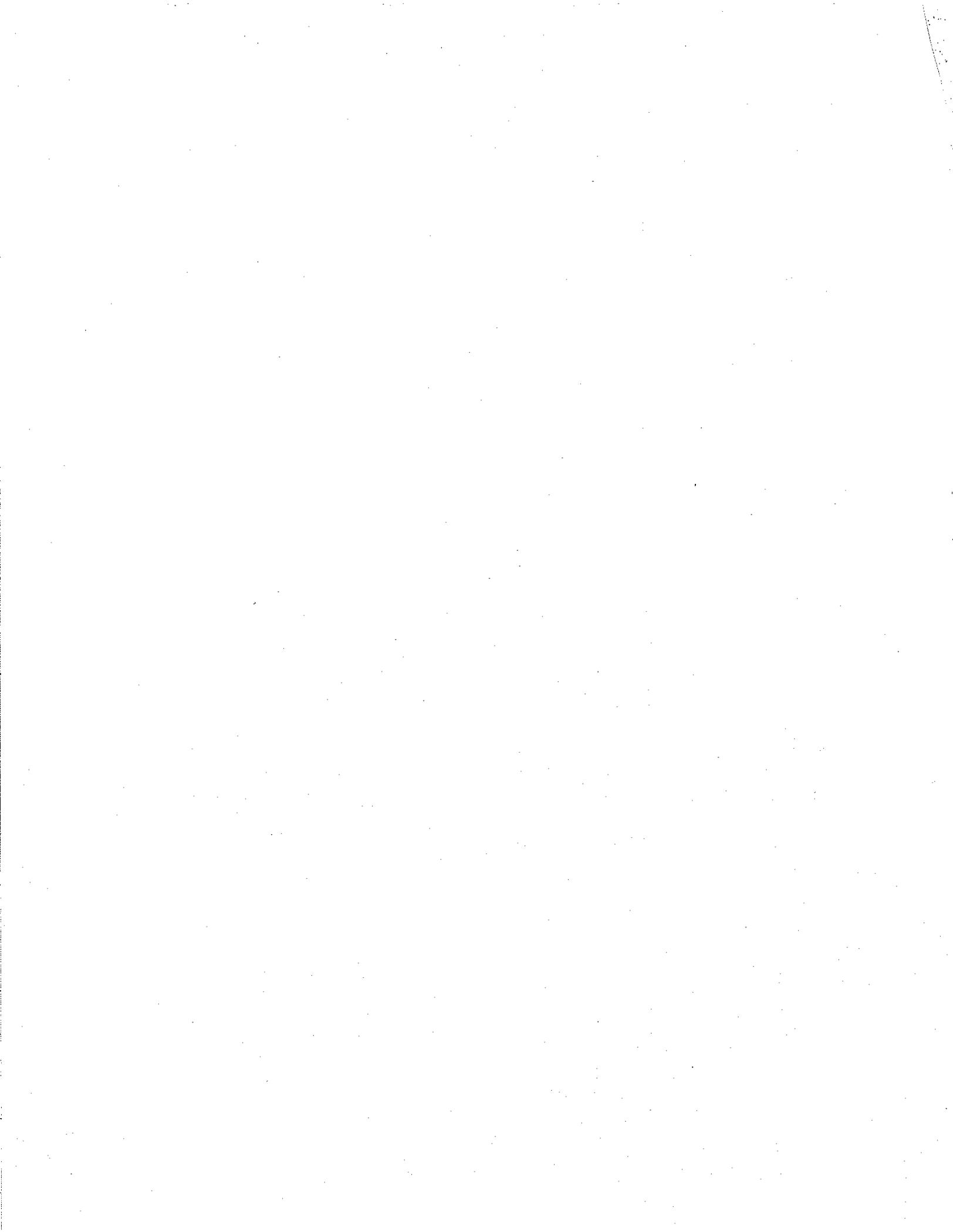
Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	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)			33,607.00	0.00	33,607.00	27,582.00	0.00	27,582.00	-17.9%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(35,423.00)	35,423.00	0.00	(32,100.00)	32,100.00	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			(35,423.00)	35,423.00	0.00	(32,100.00)	32,100.00	0.00	0.0%
TOTAL EXPENDITURES			832,431.00	903,480.00	1,735,911.00	982,111.00	880,060.00	1,862,171.00	7.3%

Description	2015-16 Estimated Actuals			2016-17 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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In	47,709.00	0.00	47,709.00	13,360.00	0.00	13,360.00	-72.0%
(a) TOTAL, INTERFUND TRANSFERS IN	47,709.00	0.00	47,709.00	13,360.00	0.00	13,360.00	-72.0%
INTERFUND TRANSFERS OUT							
To: Child Development Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds							
Proceeds from Sale/Lease- Purchase of Land/Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources							
County School Bldg Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(41,133.00)	41,133.00	0.00	(40,944.00)	40,944.00	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			(41,133.00)	41,133.00	0.00	(40,944.00)	40,944.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			6,576.00	41,133.00	47,709.00	(27,584.00)	40,944.00	13,360.00	-72.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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	806,529.00	0.00	806,529.00	809,945.00	0.00	809,945.00	0.4%
2) Federal Revenue		8100-8299	0.00	153,449.00	153,449.00	0.00	153,098.00	153,098.00	-0.2%
3) Other State Revenue		8300-8599	87,784.00	683,270.00	771,054.00	799.00	681,108.00	681,907.00	-11.6%
4) Other Local Revenue		8600-8799	174,347.00	7,172.00	181,519.00	293,789.00	4,910.00	298,699.00	64.6%
5) TOTAL REVENUES			1,068,660.00	843,891.00	1,912,551.00	1,104,533.00	839,116.00	1,943,649.00	1.6%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		97,540.00	456,953.00	554,493.00	99,339.00	438,304.00	537,643.00	-3.0%
2) Instruction - Related Services	2000-2999		21,149.00	108,066.00	129,215.00	173,761.00	109,665.00	283,426.00	119.3%
3) Pupil Services	3000-3999		12,000.00	133,661.00	145,661.00	12,750.00	131,707.00	144,457.00	-0.8%
4) Ancillary Services	4000-4999		0.00	93,874.00	93,874.00	0.00	93,629.00	93,629.00	-0.3%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		638,036.00	51,772.00	689,808.00	648,389.00	48,449.00	696,838.00	1.0%
8) Plant Services	8000-8999		30,099.00	59,154.00	89,253.00	20,290.00	58,306.00	78,596.00	-11.9%
9) Other Outgo	9000-9999	Except 7600-7699	33,607.00	0.00	33,607.00	27,582.00	0.00	27,582.00	-17.9%
10) TOTAL EXPENDITURES			832,431.00	903,480.00	1,735,911.00	982,111.00	880,060.00	1,862,171.00	7.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			236,229.00	(59,589.00)	176,640.00	122,422.00	(40,944.00)	81,478.00	-53.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	47,709.00	0.00	47,709.00	13,360.00	0.00	13,360.00	-72.0%
a) Transfers In		7600-7629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		8980-8999	(41,133.00)	41,133.00	0.00	(40,944.00)	40,944.00	0.00	0.0%
3) Contributions			6,576.00	41,133.00	47,709.00	(27,584.00)	40,944.00	13,360.00	-72.0%
4) TOTAL OTHER FINANCING SOURCES/USES									

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 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)			242,805.00	(18,456.00)	224,349.00	94,838.00	0.00	94,838.00	-57.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	2,252,890.00	52,952.00	2,305,842.00	2,495,695.00	34,496.00	2,530,191.00	9.7%
a) As of July 1 - Unaudited		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Audit Adjustments			2,252,890.00	52,952.00	2,305,842.00	2,495,695.00	34,496.00	2,530,191.00	9.7%
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Other Restatements			2,252,890.00	52,952.00	2,305,842.00	2,495,695.00	34,496.00	2,530,191.00	9.7%
e) Adjusted Beginning Balance (F1c + F1d)			2,495,695.00	34,496.00	2,530,191.00	2,590,533.00	34,496.00	2,625,029.00	3.7%
2) Ending Balance, June 30 (E + F1e)									
Components of Ending Fund Balance									
a) Nonspendable		9711	500.00	0.00	500.00	500.00	0.00	500.00	0.0%
Revolving Cash		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted			0.00	34,496.00	34,496.00	0.00	34,496.00	34,496.00	0.0%
c) Committed			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated			173,591.00	0.00	173,591.00	185,525.00	0.00	185,525.00	6.9%
Reserve for Economic Uncertainties		9799	2,202,869.00	0.00	2,202,869.00	2,285,773.00	0.00	2,285,773.00	3.8%
Unassigned/Unappropriated Amount									



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	318,058.00	93,360.00	-70.6%
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			318,058.00	93,360.00	-70.6%
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	270,349.00	80,000.00	-70.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			270,349.00	80,000.00	-70.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			47,709.00	13,360.00	-72.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	47,709.00	13,360.00	-72.0%
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			(47,709.00)	(13,360.00)	-72.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 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	2015-16 Estimated Actuals			2016-17 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)	362.46	365.16	362.46	355.28	355.28	355.28
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)	0.00	0.00	0.00	0.00	0.00	0.00
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)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	362.46	365.16	362.46	355.28	355.28	355.28
5. District Funded County Program ADA						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	12.19	12.19	12.19	15.15	15.15	15.15
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	12.19	12.19	12.19	15.15	15.15	15.15
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	374.65	377.35	374.65	370.43	370.43	370.43
7. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0.00
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Estimated Actuals			2016-17 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	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.05	0.05	0.05	0.05	0.05	0.05
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.05	0.05	0.05	0.05	0.05	0.05
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.05	0.05	0.05	0.05	0.05	0.05
4. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0.00
5. County Operations Grant ADA	0.00	0.00	0.00	0.00	0.00	0.00
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2015-16 Estimated Actuals			2016-17 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

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 14, 2016

For additional information on this certification, please contact:

Name: Rose Asquith

Title: Business Manager

Telephone: 530-993-1660 x *838

E-mail: rasquith@spjUSD.org

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) 57,684.00
- 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) 994,395.00

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) 5.80%

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)	58,935.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	69,744.00
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)	3,434.82
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)	132,113.82
9. Carry-Forward Adjustment (Part IV, Line F)	(110,138.25)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	21,975.57

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	505,693.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	122,915.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	145,661.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	93,874.00
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)	100,663.00
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	8,400.00
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)	347,775.00
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)	104,291.00
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)	55,786.18
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)	1,485,058.18

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)

8.90%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2017-18 see www.cde.ca.gov/fg/ac/ic)
(Line A10 divided by Line B18)

1.48%

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>132,113.82</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>33,374.73</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</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 (18.56%) 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 (18.56%) times Part III, Line B18) or (the highest rate used to recover costs from any program (18.56%) times Part III, Line B18); zero if positive	<u>(110,138.25)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(110,138.25)</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>1.48%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-55,069.13) is applied to the current year calculation and the remainder (\$-55,069.12) is deferred to one or more future years:	<u>5.19%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-36,712.75) is applied to the current year calculation and the remainder (\$-73,425.50) is deferred to one or more future years:	<u>6.42%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</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>(110,138.25)</u>

July 1 Budget
2015-16 Estimated Actuals
LOTTERY REPORT
Revenues, Expenditures and
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	0.00		0.00	0.00
2. State Lottery Revenue	8560	0.00		0.00	0.00
3. Other Local Revenue	8600-8799	1,400.00		410.00	1,810.00
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)		1,400.00	0.00	410.00	1,810.00
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	0.00		410.00	410.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,400.00			1,400.00
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)		1,400.00	0.00	410.00	1,810.00
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	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 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	809,945.00	1.92%	825,484.00	2.66%	847,415.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	799.00	0.00%	799.00	0.00%	799.00
4. Other Local Revenues	8600-8799	293,789.00	4.39%	306,699.00	3.41%	317,168.00
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	(40,944.00)	10.21%	(45,124.00)	45.08%	(65,465.00)
6. Total (Sum lines A1 thru A5c)		1,076,949.00	2.25%	1,101,218.00	1.10%	1,113,277.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				160,899.00		164,360.00
b. Step & Column Adjustment				3,461.00		3,600.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	160,899.00	2.15%	164,360.00	2.19%	167,960.00
2. Classified Salaries						
a. Base Salaries				249,060.00		253,199.00
b. Step & Column Adjustment				4,139.00		4,229.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	249,060.00	1.66%	253,199.00	1.67%	257,428.00
3. Employee Benefits	3000-3999	190,004.00	2.59%	194,931.00	4.84%	204,370.00
4. Books and Supplies	4000-4999	13,711.00	-36.18%	8,750.00	0.00%	8,750.00
5. Services and Other Operating Expenditures	5000-5999	352,955.00	2.78%	362,764.00	1.37%	367,728.00
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	27,582.00	-8.60%	25,209.00	-9.75%	22,752.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(32,100.00)	-52.24%	(15,332.00)	-3.16%	(14,847.00)
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)						
11. Total (Sum lines B1 thru B10)		982,111.00	1.20%	993,881.00	2.04%	1,014,141.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		94,838.00		107,337.00		99,136.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)						
		2,495,695.00		2,590,533.00		2,697,870.00
2. Ending Fund Balance (Sum lines C and D1)						
		2,590,533.00		2,697,870.00		2,797,006.00
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		141,162.00		149,749.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	185,525.00		181,172.00		181,003.00
2. Unassigned/Unappropriated	9790	2,285,773.00		2,375,036.00		2,465,754.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,590,533.00		2,697,870.00		2,797,006.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 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	185,525.00		181,172.00		181,003.00
c. Unassigned/Unappropriated	9790	2,285,773.00		2,375,036.00		2,465,754.00
(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)		2,471,298.00		2,556,208.00		2,646,757.00
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	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 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	153,098.00	0.00%	153,098.00	0.00%	153,098.00
3. Other State Revenues	8300-8599	681,108.00	-16.11%	571,377.00	0.02%	571,465.00
4. Other Local Revenues	8600-8799	4,910.00	0.00%	4,910.00	0.00%	4,910.00
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	40,944.00	31.81%	53,967.00	23.08%	66,421.00
6. Total (Sum lines A1 thru A5c)		880,060.00	-10.99%	783,352.00	1.60%	795,894.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				312,780.00		316,589.00
b. Step & Column Adjustment				3,809.00		3,014.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	312,780.00	1.22%	316,589.00	0.95%	319,603.00
2. Classified Salaries						
a. Base Salaries				110,905.00		112,779.00
b. Step & Column Adjustment				1,874.00		2,688.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	110,905.00	1.69%	112,779.00	2.38%	115,467.00
3. Employee Benefits	3000-3999	127,475.00	13.84%	145,115.00	5.26%	152,743.00
4. Books and Supplies	4000-4999	29,453.00	54.11%	45,389.00	-0.40%	45,207.00
5. Services and Other Operating Expenditures	5000-5999	227,015.00	-19.55%	182,644.00	-18.95%	148,027.00
6. Capital Outlay	6000-6999	40,332.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	32,100.00	-52.24%	15,332.00	-3.16%	14,847.00
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)						
11. Total (Sum lines B1 thru B10)		880,060.00	-7.07%	817,848.00	-2.68%	795,894.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		0.00		(34,496.00)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		34,496.00		34,496.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		34,496.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	34,496.00				
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)		34,496.00		0.00		0.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 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	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 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	809,945.00	1.92%	825,484.00	2.66%	847,415.00
2. Federal Revenues	8100-8299	153,098.00	0.00%	153,098.00	0.00%	153,098.00
3. Other State Revenues	8300-8599	681,907.00	-16.09%	572,176.00	0.02%	572,264.00
4. Other Local Revenues	8600-8799	298,699.00	4.32%	311,609.00	3.36%	322,078.00
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%	8,843.00	-89.19%	956.00
6. Total (Sum lines A1 thru A5c)		1,957,009.00	-3.70%	1,884,570.00	1.31%	1,909,171.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				473,679.00		480,949.00
b. Step & Column Adjustment				7,270.00		6,614.00
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	473,679.00	1.53%	480,949.00	1.38%	487,563.00
2. Classified Salaries						
a. Base Salaries				359,965.00		365,978.00
b. Step & Column Adjustment				6,013.00		6,917.00
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	359,965.00	1.67%	365,978.00	1.89%	372,895.00
3. Employee Benefits	3000-3999	317,479.00	7.11%	340,046.00	5.02%	357,113.00
4. Books and Supplies	4000-4999	43,164.00	25.43%	54,139.00	-0.34%	53,957.00
5. Services and Other Operating Expenditures	5000-5999	579,970.00	-5.96%	545,408.00	-5.44%	515,755.00
6. Capital Outlay	6000-6999	60,332.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	27,582.00	-8.60%	25,209.00	-9.75%	22,752.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
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)		1,862,171.00	-2.71%	1,811,729.00	-0.09%	1,810,035.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		94,838.00		72,841.00		99,136.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,530,191.00		2,625,029.00		2,697,870.00
2. Ending Fund Balance (Sum lines C and D1)		2,625,029.00		2,697,870.00		2,797,006.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	500.00		500.00		500.00
b. Restricted	9740	34,496.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	118,735.00		141,162.00		149,749.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	185,525.00		181,172.00		181,003.00
2. Unassigned/Unappropriated	9790	2,285,773.00		2,375,036.00		2,465,754.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		2,625,029.00		2,697,870.00		2,797,006.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 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	185,525.00		181,172.00		181,003.00
c. Unassigned/Unappropriated	9790	2,285,773.00		2,375,036.00		2,465,754.00
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)		2,471,298.00		2,556,208.00		2,646,757.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		132.71%		141.09%		146.23%
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)						
		1,862,171.00		1,811,729.00		1,810,035.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)						
		1,862,171.00		1,811,729.00		1,810,035.00
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)						
		1,862,171.00		1,811,729.00		1,810,035.00
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)						
		93,108.55		90,586.45		90,501.75
f. Reserve Standard - By Amount						
(Refer to Form 01CS, Criterion 8 for calculation details)						
		66,000.00		66,000.00		66,000.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		93,108.55		90,586.45		90,501.75
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Section I - Expenditures	Funds 01, 09, and 62			2015-16 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	1,735,911.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	288,824.00
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	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	30,032.00
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	173,374.00
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)				203,406.00
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)				1,243,681.00

Section II - Expenditures Per ADA		2015-16 Annual ADA/ Exps. 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.)	1,028,787.95	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)	1,028,787.95	0.00
B. Required effort (Line A.2 times 90%)	925,909.16	0.00
C. Current year expenditures (Line I.E and Line II.B)	1,243,681.00	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 2017-18 may be reduced by the lower of the two percentages)	0.00%	0.00%

July 1 Budget
2015-16 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 8750	Transfers Out 8750	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					47,709.00	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	47,709.00		
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
2015-16 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 9510	Due To Other Funds 9510
	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	47,709.00	47,709.00	0.00	0.00

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 6900-8929	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								
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								
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
2016-17 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								
Fund Reconciliation					0.00	0.00		
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00	0.00		
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation					0.00			
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail								
Fund Reconciliation					0.00			
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	13,360.00	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: For the Third Prior Year, enter data in the Revenue Limit Countywide Other Purpose ADA in the Original Budget column. For the Second and First Prior Years, enter the County Operations Grant Funded ADA in the Original Budget column. All other data are extracted or calculated

Fiscal Year	Revenue Limit Countywide Other Purpose ADA/County Operations Grant Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form A, Line 27/Form A, Line B5)	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	0.00		N/A	Met
Second Prior Year (2014-15)	0.00	374.00	N/A	Met
First Prior Year (2015-16)	0.00	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 B1e and C2e) (Form A, Lines B1d, C2d, C6d)	District Funded County Program ADA (Form A, Line B2f) (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) (Form A, Lines C1, C3f, C5, C7f)
Third Prior Year (2013-14)	13.37			0.00
Second Prior Year (2014-15)	0.00	0.49	374.00	0.00
First Prior Year (2015-16)	0.00	0.05	0.00	0.00
Historical Average:	4.46	0.18	124.67	0.00

County Office's County Operated Programs ADA Standard:

Budget Year (2016-17) (historical average plus 2%):	4.55	0.18	127.16	0.00
1st Subsequent Year (2017-18) (historical average plus 4%):	4.64	0.19	129.66	0.00
2nd Subsequent year (2018-19) (historical average plus 6%):	4.73	0.19	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, C2d, C6d)	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, C3f, C5, C7f)
Budget Year (2016-17)	0.00	0.05	0.00	0.00
1st Subsequent Year (2017-18)	0.00	0.05	0.00	0.00
2nd Subsequent Year (2018-19)	0.00	0.05	0.00	0.00
Status:	Met	Met	Met	Met

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

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

1a. STANDARD MET - Projected ADA for county operated programs has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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 the county office's gap funding or 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. Calculating the County Office's LCFF Revenue Standard

This criterion is disabled for county offices of education during transition to full LCFF implementation.

2B. Alternate Revenue Limit Standard - Excess Property Tax

This criterion is disabled for county offices of education during transition to full LCFF implementation.

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

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

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	806,529.00	809,945.00	825,484.00	847,415.00
County Office's Projected Change in LCFF Revenue:		0.42%	1.92%	2.66%

This criterion is disabled for county offices of education during transition to full LCFF implementation. The percentages are used in Criteria 3 and 4.

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

This criterion is disabled for county offices of education during transition to full LCFF implementation.

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.

It is likely that for many county offices the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. County Office's Change in Funding Level (Criterion 2C):	0.42%	1.92%	2.66%
2. County Office's Salaries and Benefits Standard (Line 1, plus/minus 5%):	-4.58% to 5.42%	-3.08% to 6.92%	-2.34% to 7.66%

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 (2015-16)			
Budget Year (2016-17)	1,052,079.00		
1st Subsequent Year (2017-18)	1,151,123.00	9.41%	Not Met
2nd Subsequent Year (2018-19)	1,186,973.00	3.11%	Met
	1,217,571.00	2.58%	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)

New Site-Administrator position to oversee one of Sierra-Plumas JUSD school sites.

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. County Office's Change in Funding Level (Criterion 2C):	0.42%	1.92%	2.66%
2. County Office's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-9.58% to 10.42%	-8.08% to 11.92%	-7.34% to 12.66%
3. County Office's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.58% to 5.42%	-3.08% to 6.92%	-2.34% to 7.66%

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 (2015-16)	153,449.00		
Budget Year (2016-17)	153,098.00	-0.23%	No
1st Subsequent Year (2017-18)	153,098.00	0.00%	No
2nd Subsequent Year (2018-19)	153,098.00	0.00%	No

Explanation:
(required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)

First Prior Year (2015-16)	771,054.00		
Budget Year (2016-17)	681,907.00	-11.56%	Yes
1st Subsequent Year (2017-18)	572,176.00	-16.09%	Yes
2nd Subsequent Year (2018-19)	572,264.00	0.02%	No

Explanation:
(required if Yes)

Less Sp Ed, Prop 39, and Mandate Reimbursement. In addition, 2017-18 does not have CTALF carry over.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)

First Prior Year (2015-16)	181,519.00		
Budget Year (2016-17)	298,699.00	64.56%	Yes
1st Subsequent Year (2017-18)	311,609.00	4.32%	No
2nd Subsequent Year (2018-19)	322,078.00	3.36%	No

Explanation:
(required if Yes)

Beginning with 2016-17 Site-Admin consulting services will be provided to the school district. Cost will be reimbursed by the District.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)

First Prior Year (2015-16)	41,030.00		
Budget Year (2016-17)	43,164.00	5.20%	No
1st Subsequent Year (2017-18)	54,139.00	25.43%	Yes
2nd Subsequent Year (2018-19)	53,957.00	-0.34%	No

Explanation:
(required if Yes)

To balance budget of restricted resource for instructional supplies.

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

First Prior Year (2015-16)	566,063.00		
Budget Year (2016-17)	579,970.00	2.46%	No
1st Subsequent Year (2017-18)	545,408.00	-5.96%	Yes
2nd Subsequent Year (2018-19)	515,755.00	-5.44%	Yes

Explanation:
(required if Yes)

16-17 includes carryover restricted funds and 17/18 & 18/19 does not include consulting funds for foster youth.

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 (2015-16)	1,106,022.00		
Budget Year (2016-17)	1,133,704.00	2.50%	Met
1st Subsequent Year (2017-18)	1,036,883.00	-8.54%	Not Met
2nd Subsequent Year (2018-19)	1,047,440.00	1.02%	Met

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

First Prior Year (2015-16)	607,093.00		
Budget Year (2016-17)	623,134.00	2.64%	Met
1st Subsequent Year (2017-18)	599,547.00	-3.79%	Met
2nd Subsequent Year (2018-19)	569,712.00	-4.98%	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)

Less Sp Ed, Prop 39, and Mandate Reimbursement. In addition, 2017-18 does not have CTALF carry over.

Explanation:

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

Beginning with 2016-17 Site-Admin consulting services will be provided to the school district. Cost will be reimbursed by the District.

- 1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

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

Explanation:

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

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 2015-16 and 2016-17 - 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 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% 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.

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

	Budgeted Unrestricted Expenditures and Other Financing Uses (Form 01, Resources 0000-1999, Objects 1000-7999)	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Unrestricted Budget times 3%)	Amount Deposited* for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
Ongoing and Major Maintenance/ Restricted Maintenance Account	982,111.00	29,463.33		29,463.33

Budgeted Contribution * to the Ongoing and Major Maintenance Account	Status
0.00	Not Met

* Fund 01, Resource 8150, Objects 8900-8999

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

<input checked="" type="checkbox"/>	Not applicable (county office does not participate in the Leroy F. Greene School Facilities Act of 1998)
<input type="checkbox"/>	Other (explanation must be provided)

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

6. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. County Office's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	162,099.00	156,911.00	173,591.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,721,145.24	2,000,982.97	2,202,869.00
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)	1,883,244.24	2,157,893.97	2,376,460.00
2. Expenditures and Other Financing Uses			
a. County Office's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	1,620,995.78	1,585,782.74	1,735,911.00
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)	1,620,995.78	1,585,782.74	1,735,911.00
3. County Office's Available Reserve Percentage (Line 1d divided by Line 2c)	116.2%	136.1%	136.9%
County Office's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	38.7%	45.4%	45.6%

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 (2013-14)	(21,073.49)	934,865.90	2.3%	Met
Second Prior Year (2014-15)	253,917.51	875,981.72	N/A	Met
First Prior Year (2015-16)	242,805.00	832,431.00	N/A	Met
Budget Year (2016-17) (Information only)	94,838.00	982,111.00		

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:

1,862,171

County Office's Fund Balance Standard Percentage Level:

1.7%

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

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

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

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

Yes

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

Budget Year
(2016-17)

1st Subsequent Year
(2017-18)

2nd Subsequent Year
(2018-19)

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 (2013-14)	1,753,430.00	1,962,432.29	N/A	Met
Second Prior Year (2014-15)	1,728,645.00	1,998,972.18	N/A	Met
First Prior Year (2015-16)	1,993,485.00	2,252,890.00	N/A	Met
Budget Year (2016-17) (Information only)	2,495,695.00			

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.

- 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 2557), rounded to the nearest thousand.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
County Office's Expenditures and Other Financing Uses (Criterion 8A1), plus SELPA Pass-through (Criterion 7A2b) if Criterion 7A, Line 1 is No:	1,862,171	1,811,729	1,810,035
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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	1,862,171.00	1,811,729.00	1,810,035.00
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)	1,862,171.00	1,811,729.00	1,810,035.00
4. Reserve Standard Percentage Level	5%	5%	5%
5. Reserve Standard - by Percent (Line A3 times Line A4)	93,108.55	90,586.45	90,501.75
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)	93,108.55	90,586.45	90,501.75

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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)	185,525.00	181,172.00	181,003.00
3. County School Service Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	2,285,773.00	2,375,036.00	2,465,754.00
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)	2,471,298.00	2,556,208.00	2,646,757.00
9. County Office's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 8A, Line 3)	132.71%	141.09%	146.23%
County Office's Reserve Standard (Section 8A, Line 7):	93,108.55	90,586.45	90,501.75
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?

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your 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?

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

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)?

No

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

S5. Contributions

Identify projected contributions from unrestricted resources in the 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 (2015-16)	(41,133.00)			
Budget Year (2016-17)	(40,944.00)	(189.00)	-0.5%	Met
1st Subsequent Year (2017-18)	(53,967.00)	13,023.00	31.8%	Met
2nd Subsequent Year (2018-19)	(66,421.00)	12,454.00	23.1%	Met
1b. Transfers In, County School Service Fund *				
First Prior Year (2015-16)	13,360.00			
Budget Year (2016-17)	13,360.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	13,360.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	13,360.00	0.00	0.0%	Met
1c. Transfers Out, County School Service Fund *				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	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. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

--

1d. NO - There are no capital projects that may impact the 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)

Yes

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, 2016
		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		21,000

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, 2016
TOTAL:				21,000

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	13,737			

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Total Annual Payments:	13,737	0	0	0

Has total annual payment increased over prior year (2015-16)? 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	141,162

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)

b. OPEB unfunded actuarial accrued liability (UAAL)

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

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

5. OPEB Contributions

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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)	6,920.00	20,760.00	0.00
d. Number of retirees receiving OPEB benefits	1	2	0

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	4.0	4.6	4.6	4.6

Certificated (Non-management) Salary and Benefit Negotiations

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

No

If Yes, and the corresponding public disclosure documents have 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.

Settled thought June 30, 2016.

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement:

Begin Date: End Date:

4. Salary settlement:

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

Total cost of salary settlement			
% change in salary schedule from prior year or			

Multiyear Agreement

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

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

Negotiations Not Settled

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

4,315

6. Amount included for any tentative salary schedule increases

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	0	0	0

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	87,907	92,302	96,918
3. Percent of H&W cost paid by employer	76.0%	76.0%	76.0%
4. Percent projected change in H&W cost over prior year	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:

No		
----	--	--

Certificated (Non-management) Step and Column Adjustments

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	4,146	2,941	3,000
3. Percent change in step & column over prior year	1.4%	1.0%	1.0%

Certificated (Non-management) Attrition (layoffs and retirements)

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Are savings from attrition included in the budget and MYPs?	No	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	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.):

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) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	5.8	5.4	5.4	5.4

Classified (Non-management) Salary and Benefit Negotiations

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

If Yes, and the corresponding public disclosure documents have 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.

Settled thought June 30, 2016

Negotiations Settled

2. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

3. Period covered by the agreement: Begin Date: End Date:

4. Salary settlement:

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			

One Year Agreement

Total cost of salary settlement			
% change in salary schedule from prior year			

or

Multiyear Agreement

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

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

Negotiations Not Settled

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

6. Amount included for any tentative salary schedule increases

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
0	0	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:

No		

Classified (Non-management) Step and Column Adjustments

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,744	2,287	
1.6%	2.2%	

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	4.0	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.

Settled thought June 30, 2016

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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

5,186

4. Amount included for any tentative salary schedule increases

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
Total cost of H&W benefits	65,766	69,052	72,505
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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
Cost of step & column adjustments	0	7,015	
Percent change in step & column over prior year	0.0%	1.8%	

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 (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of other benefits included in the budget and MYPs?	No	No	No
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

S9. Local Control and Accountability Plan (LCAP)

Confirm that the county office of education's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the county office of education's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

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

Jun 14, 2016

S10. LCAP Expenditures

Confirm that the county office of education's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the county office of education's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes

ADDITIONAL FISCAL INDICATORS

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

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A8 except item A3, which is automatically completed based on data in Criterion 1.

- A1. Do cash flow projections show that the county office will end the budget year with a negative cash balance in the county school service fund?

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

- A3. Is the County Operations Grant ADA decreasing in both the prior fiscal year and budget year? (Data from Criterion 1, Sections 1B-1 and 1B-2, County Operations Grant ADA column, are used to determine Yes or No)

- A4. Are new charter schools operating in county office boundaries that impact the county office's ADA, either in the prior fiscal year or budget year?

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

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

- A7. Does the county office have any reports that indicate fiscal distress?
(If Yes, provide copies to CDE)

- A8. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

Comments:
(optional)

End of County Office Budget Criteria and Standards Review

