

**Regular Governing Board Meeting AGENDA**  
**Thursday, June 8, 2017, 4:00 PM**

<b>Lee Pontes ♦ Julie Russell ♦ Maria Simon ♦ Lou Smith ♦ Esther Valdes</b>	
<b>Student Board Representative: Owen Schafer</b>	
<b>Superintendent/Secretary: Karl Mueller</b>	<b>Recording Secretary: Kami McElligott</b>

*Times indicated are Anticipated and Serve as Guidelines for Discussion; this meeting will be videotaped and will show live on Time Warner Cable, Channel 19, and also on the internet at [www.coronadotv.me](http://www.coronadotv.me)*

**1.0 CALL TO ORDER**

**2.0 OPEN SESSION**

Speaker Cards will be accepted by the President via the Recording Secretary at this time. Speaker Cards will be accepted prior to the start of that item you wish to address. Once an item begins Speaker Cards will not be accepted.
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- 2.1 Pledge to the American Flag
- 2.2 Approval of the Agenda: Any Changes to the agenda must be made at this time
- 2.3 Board Recognition: CIF Division I Championship Men's Tennis Team; Ryan Seggerman, CIF Singles Champion; Alysah CIF Champion High Jump & 100 Meter Dash; Ian Hurlburt, CIF Division II Champion 800 Meter Race
- 2.4 Board Recognition Thanking Our PTO Presidents Brandy Church, Silver Strand Elementary School; Nicole Ashmore, Village Elementary School; Emily Bosworth, Coronado Middle School and Debbie McBride, Coronado High School
- 2.5 Board Recognition: Andre Zottoff and the Partnership with the Hotel Del and CUSD
- 2.6 Board Recognition of Student Board Representative Owen Schafer
- 2.7 ACT Presentation - Jennifer Landry
- 2.8 Board Member Comments
- 2.9 Superintendent's Comments

**3.0 COMMENTS FROM THE AUDIENCE**

Anyone wishing to address the Board on agenda, non-agenda, and/or Closed Session items may do so. Individual speakers will be limited to three minutes. Total public input on any one subject will be limited to twenty minutes, and may be extended at the discretion of the Board President. Comments on an agenda item may be taken when the agenda item is discussed by the Board. Comments on non-agenda items will be heard before the Consent Motion if there are three speaker cards or less per topic. If there are more than three speaker cards per topic, then the comments from the audience may be held until the end of the agenda.
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**4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR**

The purpose of the consolidated motion is to expedite action on routine agenda items. All agenda items will be approved as written as part of the consolidated motion. Items held for discussion will be acted upon individually after all other agenda items have been considered. Any member of the audience who wishes to speak to an agenda item should <b>complete a yellow card</b> and present it to the Recording Secretary <b>before approval of the Consent Calendar</b> .
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- 4.1 Approve the Board Meeting Minutes of May 12, May 18 and May 22, 2017
- 4.2 Approve the Personnel Register
- 4.3 Approve/Ratify Contracts for Services

#### 4.4 Adopt Board Resolution Regarding School Facility Program

### 5.0 ACTION ITEMS

- 5.1 Adoption of New Secondary Advanced Placement (AP) Statistics Instructional Materials for Coronado High School

### 6.0 REPORTS

- 6.1 Business Services Report: Proposed 2017-18 General Fund Budget
- 6.2 Learning Department Report: 1) Foundations of a High Quality Elementary Grading and Reporting System, and 2) Personalized Learning Study Committee Update

### 7.0 PUBLIC HEARING

- 7.1 Public Hearing on the 2017-2018 Proposed Local Control Accountability Plan
- 7.2 Public Hearing on the 2017-18 Proposed Budget

### 8.0 ORGANIZATIONAL BUSINESS

- 8.1 Proposed List of Agenda Items for Future Board Meetings
- 8.2 Upcoming Meetings
  - Regular Board Meeting, June 22, 2017
  - Special Board Meeting, July 6, 2017
  - Regular Board Meeting, August 17, 2017
  - Regular Board Meeting, September 14, 2017
  - Regular Board Meeting, October 19, 2017
  - Regular Board Meeting, November 16, 2017
  - Regular/Organizational Board Meeting, December 14, 2017

### 9.0 CONVENE TO CLOSED SESSION

- 9.1 Conference with Legal Counsel, Pending Litigation, Government Code Section 54956.9
- 9.2 Superintendent's Public Employee Performance Evaluation, Government Code 54957 and Board Policy 2140

### 10.0 RECONVENE TO OPEN SESSION

### 11.0 ADJOURN

Individuals who require special accommodation (American Sign Language Interpreter, accessible seating, documentation in accessible formats, etc.) should contact the Superintendent or designee at least two days before the meeting date. In compliance with Government Code section 54957.5, non-exempt writings that are distributed to a majority or all of the Board in advance of a meeting, may be viewed at 201 Sixth Street, Coronado, CA 92118, or at the scheduled meeting. In addition, if you would like a copy of any record related to an item on the agenda, please contact Kami McElligot, Executive Assistant to the Superintendent/Board, at (619) 522-8900, ext. 1025.

## AGENDA - June 8, 2017

### 4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

#### **DISTRICT ORGANIZATION AND BOARD OPERATIONS**

4.1 Approve the Board Meeting Minutes of May 12, May 18 and May 22, 2017 (Action)

##### **Background Information:**

Presented for Board Approval:

- May 12, 2017, Special Meeting Minutes
- May 18, 2017, Regular Meeting Minutes
- May 22, 2017, Special Meeting Minutes

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##### **Superintendent's Recommendation:**

That the Board approve the attached minutes with any necessary modifications.

Moved \_\_\_\_\_ Seconded \_\_\_\_\_

Ayes \_\_\_\_\_ Noes \_\_\_\_\_ Absent \_\_\_\_\_ Abstain \_\_\_\_\_ Student \_\_\_\_\_

##### **ATTACHMENTS:**

<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣ May 12, 2017 SBM	6/1/2017	Cover Memo	May_12__2017_SBM_Minutes_-_Draft.pdf
▣ May 18, 2017 RBM	6/1/2017	Cover Memo	May_18__2017_RBM_-_Draft.pdf
▣ May 22, 2017 SBM	6/1/2017	Cover Memo	May_22__2017_SBM_-_Draft.pdf

**Special Governing Board Meeting MINUTES**  
**Friday, May 12, 2017, 3:00 PM**

**Lee Pontes ♦ Julie Russell ♦ Maria Simon ♦ Lou Smith ♦ Esther Valdes**  
**Student Board Representative: Owen Schafer**  
**Superintendent/Secretary: Karl Mueller      Recording Secretary: Kami McElligott**

**1.0 CALL TO ORDER**

President Simon called the meeting to order at 3:00 PM at Coronado Unified School District, 201 Sixth Street, Coronado, CA

**Roll Call**

The following Board Members were present: Maria Simon, Lou Smith Lee Pontes, Julie Russell and Esther Valdes. Also present were Superintendent Karl Mueller and Assistant Superintendent Rita Beyers.

**2.0 OPEN SESSION**

Speaker Cards will be accepted by the President via the Recording Secretary at this time. Speaker Cards will be accepted prior to the start of that item you wish to address. Once an item begins Speaker Cards will not be accepted.

2.1 Pledge to the American Flag

2.2 Approval of the Agenda: Any Changes to the agenda must be made at this time

Motion: Pontes

Second: Smith

Vote: 5-0

#64

**3.0 COMMENTS FROM THE AUDIENCE**

Anyone wishing to address the Board on agenda, non-agenda, and/or Closed Session items may do so. Individual speakers will be limited to three minutes. Total public input on any one subject will be limited to twenty minutes, and may be extended at the discretion of the Board President. Comments on an agenda item may be taken when the agenda item is discussed by the Board. Comments on non-agenda items will be heard before the Consent Motion if there are three speaker cards or less per topic. If there are more than three speaker cards per topic, then the comments from the audience may be held until the end of the agenda.

**4.0 REPORTS**

4.1 LCAP Workshop

Claudia Gallant, Senior Director of Learning presented the LCAP and explained the new format.

**5.0 ORGANIZATIONAL BUSINESS**

5.1 Upcoming Meetings

**6.0 CONVENE TO CLOSED SESSION**

The Board convened to Closed Session at 4:54 PM

6.1 Public Employee Releases/Resignations/Discipline/Dismissals/Reassignments/Non-Reelections  
(Government Code Section 54957)

6.2 Liability Claim, Government Code 54956.95; Rejection/Return Without Action of Tort Claim dated April

## **7.0 RECONVENE TO OPEN SESSION**

### **7.1 Reconvene to Open session and report out**

The Board reconvened to Open Session at 6:12 PM and reported the following actions:

Motion: Smith      Second: Valdes      Vote: 4-0 Russell absent, to allow late claim  
and reject claim

**#65**

Motion: Simon      Second: Smith      Vote: 4-0 Russell absent, to reject Tort Claim

**#66**

## **8.0 ADJOURN**

The meeting adjourned at 6:12 PM

Individuals who require special accommodation (American Sign Language Interpreter, accessible seating, documentation in accessible formats, etc.) should contact the Superintendent or designee at least two days before the meeting date. In compliance with Government Code section 54957.5, non-exempt writings that are distributed to a majority or all of the Board in advance of a meeting, may be viewed at 201 Sixth Street, Coronado, CA 92118, or at the scheduled meeting. In addition, if you would like a copy of any record related to an item on the agenda, please contact Kami McElligot, Executive Assistant to the Superintendent/Board, at (619) 522-8900, ext. 1025.

**Regular Governing Board Meeting MINUTES**  
**Thursday, May 18, 2017, 4:00 PM**

<b>Lee Pontes ♦ Julie Russell ♦ Maria Simon ♦ Lou Smith ♦ Esther Valdes</b>	
<b>Student Board Representative: Owen Schafer</b>	
<b>Superintendent/Secretary: Karl Mueller</b>	<b>Recording Secretary: Kami McElligott</b>

*Times indicated are Anticipated and Serve as Guidelines for Discussion; this meeting will be videotaped and will show live on Time Warner Cable, Channel 19, and also on the internet at [www.coronadotv.me](http://www.coronadotv.me)*

## **1.0 CALL TO ORDER**

President Simon Called the meeting to order at 4:00 PM at Coronado Unified School District, 201 Sixth Street, Coronado, CA

### **Roll Call**

The following Board Members were present: Maria Simon, Lou Smith, Lee Pontes, Julie Russell and Esther Valdes. Also present were Superintendent Karl Mueller, Assistant Superintendent Rita Beyers, and Student Board Representative Owen Schafer.

## **2.0 OPEN SESSION**

Speaker Cards will be accepted by the President via the Recording Secretary at this time. Speaker Cards will be accepted prior to the start of that item you wish to address. Once an item begins Speaker Cards will not be accepted.
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2.1 Pledge to the American Flag

2.2 Approval of the Agenda: Any Changes to the agenda must be made at this time

Motion: Smith

Second: Pontes

Vote: 5-0

**#67**

2.3 Recognize Michelle Luellen, Education Program Manager with City of Coronado and the Bike Rodeo

The Board recognized Michelle Luellen and her efforts with the Bike Rodeo

2.4 Meet the Masters, Village Elementary School Art Exhibition: Presented by Cyndi Fuhrmann and students: Kaia Fuhrmann, Isabelle Herr and Veronica Brickhaus

Cyndi Fuhrmann with students: Kaia Fuhrmann, Isabelle Herr and Veronica Brickhaus presented Meet the Masters Artwork.

2.5 Coronado Schools Foundation Chief Executive Officer Patty Cowan will Present the CSF Annual Report

CSF Chief Executive Officer, Patty Cowan presented the CSF Annual Report

2.6 SAFE Executive Director Georgia Ferrell will Present the SAFE Annual Report

SAFE Executive Director, Georgia Ferrell presented the SAFE Annual Report

2.7 ACT Presentation - Jennifer Landry

ACT President, Jennifer Landry updated the Board on Club Activities organized by CUSD teachers.

2.8 Board Recognition Congratulating Chris Preciado, Silver Strand Elementary School; Libbey

Riddle, Village Elementary School; Julia Eversheim, Coronado Middle School and Jynn Hanson-Rowe, Coronado High School who have been selected as 2016-17 Teachers of the Year

The Board recognized the 2016-17 Teachers of the Year.

#### 2.9 Board Member Comments

The Board Members gave an update on their site visits and activities for the month. Student Board Representative, Owen Schafer updated the Board on ASB end of the year activities.

#### 2.10 Superintendent's Comments

Superintendent Mueller updated the Board on his activities of the District.

### 3.0 COMMENTS FROM THE AUDIENCE

Anyone wishing to address the Board on agenda, non-agenda, and/or Closed Session items may do so. Individual speakers will be limited to three minutes. Total public input on any one subject will be limited to twenty minutes, and may be extended at the discretion of the Board President. Comments on an agenda item may be taken when the agenda item is discussed by the Board. Comments on non-agenda items will be heard before the Consent Motion if there are three speaker cards or less per topic. If there are more than three speaker cards per topic, then the comments from the audience may be held until the end of the agenda.

- John Bonnett addressed the Board his concerns for CUSD Safety.
- Josh Chao informed the Board regarding improvements made to his classroom because of the work of the CASLE Committee.

### 4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

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Motion: Smith

Second: Pontes

Vote: 5-0

#68

- 4.1 Approve the Special Meeting Minutes of April 3, and 7, and the Regular Meeting Minutes of April 13, 2017
- 4.2 Approve the Personnel Register
- 4.3 Approve New Job Descriptions for Director of Learning and Grade Level Department Chair
- 4.4 Approve/Ratify Purchase Orders and Warrants
- 4.5 Approve/Ratify Contracts for Services
- 4.6 Adopt Annual Board Resolution Regarding Business Operations
- 4.7 Adopt Governing Board Resolution to approve amendments to the contract with Stanley Convergent without competitive bidding
- 4.8 Adopt Governing Board Resolution for Emergency Waiver – Silver Strand Elementary

## School Water Line Rupture

- 4.9 Adopt Governing Board Resolution for Emergency Waiver – Silver Strand Elementary School Sewer Line Break
- 4.10 Award Troxel Communications, Inc. Piggyback Bid
- 4.11 Award Dave Bang Associates, Inc. Piggyback Bid
- 4.12 Designate Jennifer Moore, CHS Principal, as School League Representative to California Interscholastic Federation San Diego Section (CIFSD) for the 2017-2018 School Year
- 4.13 Approve 2017-2018 Outdoor Education Contract
- 4.14 Approve/Ratify Out of State Conference

## 5.0 ACTION ITEMS

- 5.1 Approval of the Coronado Unified School District 2016-2017 School Site Local Control Accountability Plans  
Motion: Smith                      Second: Valdes                      Vote: 5-0                      **#69**
- 5.2 Approve the Annual Declaration of Need for Highly Qualified Educators for the 2017-2018 School Year  
Motion: Pontes                      Second: Smith                      Vote: 5-0                      **#70**
- 5.3 Adoption of 2016 CA History Social Science Framework  
Motion: Pontes                      Second: Russell                      Vote: 3-1                      **#71**

## 6.0 REPORTS

- 6.1 Update on CASLE, Committee to Analyze the Student Learning Environments (Oral, 15 minutes)  
Board Members Lou Smith and Lee Pontes presented the report.
- 6.2 Learning Report: 1) LCAP Update and 2) Physical Education Instruction and Assessment Update  
Senior Director of Learning, Claudia Gallant presented the report.
- 6.3 CUSD Technology Report  
Senior Director of Business presented the report.
- 6.4 Assistant Superintendent Report  
Assistant Superintendent, Rita Beyers answered questions from the Board on the written report.

## 7.0 ORGANIZATIONAL BUSINESS

- 7.1 Adoption of New Secondary Advanced Placement (AP) Statistics Instructional Materials for Coronado High School



## 7.2 Proposed List of Agenda Items for Future Board Meetings

### 7.3 Upcoming Meetings

- Regular Board Meeting, June 8, 2017
- Regular Board Meeting, June 22, 2017
- Regular Board Meeting, August 17, 2017
- Regular Board Meeting, September 14, 2017
- Regular Board Meeting, October 19, 2017
- Regular Board Meeting, November 16, 2017
- Regular/Organizational Board Meeting, December 14, 2017

## 8.0 CONVENE TO CLOSED SESSION

The Board convened to Closed Session at 6:00 PM

### 8.1 Termination Hearing

### 8.2 Conference with Legal Counsel, Anticipated and /or Pending Litigation, Government Code Section 54956.9

### 8.3 Public Employee Releases/Resignations/Discipline/Dismissals/Reassignments/Non-Reelections (Government Code Section 54957)

### 8.4 Superintendent's Public Employee Performance Evaluation, Government Code 54957 and Board Policy 2140

## 9.0 RECONVENE TO OPEN SESSION

### 9.1 Reconvene to Open session and report out

The Board reconvened to Open Session at 10:08 PM. No action was reported.

## 10.0 ADJOURN

The meeting adjourned at 10:08 PM.

Individuals who require special accommodation (American Sign Language Interpreter, accessible seating, documentation in accessible formats, etc.) should contact the Superintendent or designee at least two days before the meeting date. In compliance with Government Code section 54957.5, non-exempt writings that are distributed to a majority or all of the Board in advance of a meeting, may be viewed at 201 Sixth Street, Coronado, CA 92118, or at the scheduled meeting. In addition, if you would like a copy of any record related to an item on the agenda, please contact Kami McElligot, Executive Assistant to the Superintendent/Board, at (619) 522-8900, ext. 1025.



Karl Mueller, Superintendent

**Special Governing Board Meeting MINUTES  
Monday, May 22, 2017, 3:00 PM**

**Lee Pontes ♦ Julie Russell ♦ Maria Simon ♦ Lou Smith ♦ Esther Valdes**  
**Student Board Representative: Owen Schafer**  
**Superintendent/Secretary: Karl Mueller      Recording Secretary: Kami McElligott**

**1.0 CALL TO ORDER**

President Simon called the meeting to order at 3:00 PM at Coronado Unified School District, 201 Sixth Street, Coronado, CA.

**Roll Call**

The following Board Members were present: Maria Simon, Lou Smith, Lee Pontes, Julie Russell and Esther Valdes. Also present was Superintendent Karl Mueller.

**2.0 OPEN SESSION**

Speaker Cards will be accepted by the President via the Recording Secretary at this time. Speaker Cards will be accepted prior to the start of that item you wish to address. Once an item begins Speaker Cards will not be accepted.

2.1 Pledge to the American Flag

2.2 Approval of the Agenda

Motion: Pontes

Second: Smith

Vote: 5-0

#72

**3.0 COMMENTS FROM THE AUDIENCE**

Anyone wishing to address the Board on agenda, non-agenda, and/or Closed Session items may do so. Individual speakers will be limited to three minutes. Total public input on any one subject will be limited to twenty minutes, and may be extended at the discretion of the Board President. Comments on an agenda item may be taken when the agenda item is discussed by the Board. Comments on non-agenda items will be heard before the Consent Motion if there are three speaker cards or less per topic. If there are more than three speaker cards per topic, then the comments from the audience may be held until the end of the agenda.

There were no comments.

**4.0 CONVENE TO CLOSED SESSION**

The Board Convened to Closed Session at 3:04 PM

4.1 Termination Hearing: (Continuing, Deliberations)

4.2 Conference with Legal Counsel - Anticipated Litigation: Significant exposure to litigation pursuant to paragraph (2) of subdivision (d) of Section 54956.9 (Number of potential cases: two)

4.3 Public Employee Releases/Resignations/Discipline/Dismissals/Reassignments/Non-Reelections (Government Code Section 54957)

**5.0 RECONVENE TO OPEN SESSION**

5.1 Reconvene to Open session and report out

The Board reconvened to Open Session at 5:27 PM and reported the following action was taken in Closed Session:

In Closed Session today, the Board voted to approve and affirm a prior suspension without pay and to dismiss, effective immediately, employee number 288516, who serves as a custodian. A written decision will follow. On Motion by Member Pontes, Seconded by Member Smith, the roll call vote was as follows: voting for approval were Board Members Simon, Smith and Pontes; dissenting were Board Members Russell and Valdes.

## **6.0 ADJOURN**

The meeting was adjourned at 5:27 PM.

Individuals who require special accommodation (American Sign Language Interpreter, accessible seating, documentation in accessible formats, etc.) should contact the Superintendent or designee at least two days before the meeting date. In compliance with Government Code section 54957.5, non-exempt writings that are distributed to a majority or all of the Board in advance of a meeting, may be viewed at 201 Sixth Street, Coronado, CA 92118, or at the scheduled meeting. In addition, if you would like a copy of any record related to an item on the agenda, please contact Kami McElligott, Executive Assistant to the Superintendent/Board, at (619) 522-8900, ext. 1025.



Karl Mueller, Superintendent

Draft

## AGENDA - June 8, 2017

### 4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

#### PERSONNEL

##### 4.2 Approve the Personnel Register (Action)

#### **Background Information:**

Attached is a report of the personnel actions processed by the Human Resource Department including hires, changes in assignment, resignations and retirements.

For inquiries regarding this Board Item, please contact Assistant Superintendent, Rita Beyers at 619-522-8900, ext. 1010 or via email at [rita.beyers@coronadousd.net](mailto:rita.beyers@coronadousd.net).

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#### **Superintendent's Recommendation:**

Subject to passage of a pre-placement physical and all pre-placement processing on all new hires, the Superintendent recommends Board approval of the Personnel Register.

Moved \_\_\_\_\_ Seconded \_\_\_\_\_

Ayes \_\_\_\_\_ Noes \_\_\_\_\_ Absent \_\_\_\_\_ Abstain \_\_\_\_\_ Student \_\_\_\_\_

#### ATTACHMENTS:

	<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣	June 8, 2017 Personnel Register	6/1/2017	Cover Memo	June_8_2017_personnel_register.pdf

## CERTIFICATED PERSONNEL REGISTER

### APPROVE RESIGNATION

<b>Name</b>	<b>Position</b>	<b>Reason</b>	<b>Effective Date</b>
Darcy Valle	Teacher	Personal	6/16/17
Kayla Holguin	Speech Lang Pathologist	Personal	6/16/17
Emmanuel Mohareb	Counselor	Personal	6/30/17
Wendy VanLandingham	VAPA Teacher	Personal	6/16/17

## CLASSIFIED PERSONNEL REGISTER

### APPROVE EMPLOYMENT

<b>Name</b>	<b>Position</b>	<b>Salary</b>	<b>Effective Date</b>
Elizabeth Castellanos	Child Nutrition Services Worker 1 CMS .47 FTE	Range 3, Step 1	5/18/17
Jacob Willhelm	Lifeguard and Aquatics Instructor	Hourly	5/26/17

### APPROVE PROMOTION

<b>Name</b>	<b>Position</b>	<b>Salary</b>	<b>Effective Date</b>
Daniel Poli	From CNS Delivery Driver & Shipping/Receiving to Accounting Asst. III	Range 15, Step 2	5/24/17

### APPROVE RESIGNATION

<b>Name</b>	<b>Position</b>	<b>Reason</b>	<b>Effective Date</b>
Stacey Duarte	Instructional Asst Village	Personal	6/15/17

## AGENDA - June 8, 2017

### 4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

#### BUSINESS AND FISCAL MANAGEMENT

##### 4.3 Approve/Ratify Contracts for Services (Action)

##### **Background Information:**

Board Policy 3312 states “The Superintendent or designee may enter into contracts on behalf of the District. All contracts must be approved or ratified by the Governing Board. No contract made under this delegation of power shall be valid until the Board approves or ratifies the contract.

##### **Reports:**

The attached contracts need the approval/ratification of the Board.

##### **Financial Impact:**

The attached contracts listed above will be paid from the sources as noted. All of the listed contracts are included in the current 2016-17 or the 2017-18 District budget.

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##### **Superintendent's Recommendation:**

That the Board approve/ratify the contracts for services.

Moved \_\_\_\_\_ Seconded \_\_\_\_\_

Ayes \_\_\_\_\_ Noes \_\_\_\_\_ Absent \_\_\_\_\_ Abstain \_\_\_\_\_ Student \_\_\_\_\_

##### **ATTACHMENTS:**

	<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▢	Contracts for Services	6/2/2017	Cover Memo	Contracts_for_Services_2017-06-08.pdf

The following contracts require approval/ratification from the Board at the June 8, 2017 Board Meeting.

<b>Name</b>	<b>Description</b>	<b>Dates</b>	<b>Amount</b>	<b>Source of Funds</b>
<b>Aganza, Joaquin</b>	Bilingual Evaluation for Student #2	3/24/17 – 6/30/17	NTE \$600	Special Education
<b>At Home Nursing</b>	Special Ed Services Student #1	7/01/16 – 3/15/17	NTE \$16,000	Special Education
<b>CDW-G</b>	VMWare Software Renewal	7/1/17 – 6/30/18	NTE \$5,605	General Fund
<b>Excell Security, Inc.</b>	Security for Graduation	6/13/17 – 6/15/17	NTE \$2,068	General Fund
<b>McGregor &amp; Associates</b>	COBRA Administrative Services	8/1/17 – 7/31/18	NTE \$8,900	General Fund
<b>MyPT</b>	Special Ed Services Student #6	4/19/17 – 6/30/17	NTE \$2,400	Special Education
<b>Pathway Communications LTD</b>	System Priority Protection Plan	7/1/17 – 6/30/18	NTE \$10,000	General Fund
<b>San Diego Center for Vision Care</b>	Special Ed Services Student #3	3/17/17 – 6/30/17	NTE \$2,000	Special Education
<b>SHI</b>	Sophos Software Renewal	7/1/17 – 8/27/18	NTE \$7,748	General Fund
<b>The Music Therapy Center of CA</b>	Special Ed Services Student #7	7/1/16 – 6/30/17	NTE \$810	Special Education
<b>United of Omaha</b>	Supplemental Employee Retirement Plan	8/1/17 – 7/1/21	Estimated \$1,006,365 (over 5 years)	General Fund
<b>Western Flooring, Inc.</b>	CHS Gym Floor – Clean, Repaint Lines, & Finish	7/1/17 – 7/31/17	NTE \$3,810	General Fund
<b>Xcite Steps</b>	Special Ed Services Student #4	7/1/16 – 3/24/17	NTE \$38,500	Special Education
<b>Xcite Steps</b>	Special Ed Services Student #5	7/1/16 – 6/30/17	NTE \$30,400	Special Education

<b>BBMAC POOL RENTAL CONTRACTS</b>			
<b>Name</b>	<b>Description</b>	<b>Dates</b>	<b>Rental Income Amount</b>
Conejo Simi Swim Team	Swim Practice	6/27/17 – 7/01/17	\$444.00

## AGENDA - June 8, 2017

### 4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

#### **BUSINESS & FISCAL MANAGEMENT**

##### 4.4 Adopt Board Resolution Regarding School Facility Program (Action)

###### **Background Information:**

Pursuant to Leroy F. Green School Facilities Act of 1998 at Chapter 12.5 part 10, Division 1 commencing with section 17070.10 et seq. of the Education Code, it is necessary that the Governing Board approve resolutions #17-06-01 to Designate representatives to complete the Forms SAB 50-03, SAB 50-04, SAB 423 and SAB 424 for the purpose of determining the District's baseline eligibility for state funding under the School Facility Program.

###### **Financial Impact:**

None. For reporting purposes only.

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###### **Superintendent's Recommendation:**

That the Board adopt the attached Resolution #17-06-01 regarding Business Operations.

Moved \_\_\_\_\_ Seconded \_\_\_\_\_

Ayes \_\_\_\_\_ Noes \_\_\_\_\_ Absent \_\_\_\_\_ Abstain \_\_\_\_\_ Student \_\_\_\_\_

#### **ATTACHMENTS:**

<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▢ Resolution 17-06-01	5/30/2017	Cover Resolution	Supporting the Application for Eligibility Determination and Funding SAB 50-Memo 03_and_50-04_Forms.pdf



**CORONADO UNIFIED SCHOOL DISTRICT  
RESOLUTION # 17-06-01**

**SUPPORTING THE APPLICATION FOR ELIGIBILITY DETERMINATION AND  
FUNDING  
FOR THE STATE SCHOOL FACILITY PROGRAM (SAB 50-03 AND 50-04 FORMS)**

ON MOTION of Member \_\_\_\_\_, seconded by Member \_\_\_\_\_, the following resolution is adopted:

WHEREAS, the Leroy F. Green School Facilities Act of 1998 at Chapter 12.5 part 10, Division I commencing with section 17070.10 et seq. of the Education Code provides for a State Facility Program; and

WHEREAS, the State Allocation Board (“SAB”) has adopted regulations to implement the School Facility Program; and

WHEREAS, the SAB and Office of the Public School Construction (“OPSC”) require certain forms be completed by an applicant school district to determine eligibility for state funding and the School Facility Program; and

WHEREAS, the SAB requires that the District Governing Board adopt a resolution supporting the eligibility determination applications as required by Form SAB 50-03; and

WHEREAS, this resolution supersedes the resolutions previously adopted by the Board;

NOW THEREFORE, BE IT RESOLVED by the Governing Board of Coronado Unified School District in support of the District’s applications for eligibility determination under the School Facility Program the following:

Section 1: The Board hereby designates Karl Mueller, Superintendent and/or Rita Beyers, Assistant Superintendent and/or Donnie Salamanca, Senior Director Business Services as the authorized District representatives to complete and certify Form SAB 50-03 as required for purposes of making eligibility determinations under the School Facility Program.

Section 2: The District’s designated representatives are directed to use their discretion as to whether to request the SAB to review its eligibility determination prior to submission of the Application for Funding Forms SAB 50-04.

Section 3. The District’s designated representatives are directed to calculate the District’s New Construction Eligibility as required by Form SAB 50-03.

Section 4. The District’s designated representatives are directed to calculate the District’s Modernization Eligibility as required by Form SAB 50-03.

Section 5. The District's designated representatives are hereby directed to complete the Forms SAB 50-03 for the purpose of determining the District's baseline eligibility for state funding under the School Facility Program.

PASSED AND ADOPTED this 8<sup>th</sup> day of June 2017, by the following vote:

AYES: Members  
NOES: Members  
ABSENT: Members

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State of California     )  
                                      ) SS  
Count of San Diego    )

This is to certify that the foregoing document is a true copy of the Resolution of the Board of Education of Coronado Unified School District of San Diego County.

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Secretary of the Governing Board

## 5.0 INSTRUCTIONAL PROGRAMS & STUDENT ACTIVITIES

### 5.1 Adoption of New Secondary Advanced Placement (AP) Statistics Instructional Materials for Coronado High School (Action)

#### **Background Information:**

Complying with Board Policy 6161.1, textbooks recommended for adoption by a textbook selection committee will be displayed and available for public inspection at the District Office. The current edition of the AP Statistics text is from 2003.

#### **Reports:**

Over the course of the last several months, mathematics teachers from Coronado High School (CHS) researched current Advanced Placement (AP) Statistics instructional materials to support this course for grades 9-12, most which are grade 12 students. A committee of Mrs. Dianne Chrisman (course instructor), Ms. Nancy McGreevy (CHS math department instructor), and Mr. Dennis Perez (CHS Assistant Principal) did an in-depth review of available publisher-created materials for AP Statistics. The materials were also reviewed by Mrs. Stacy Morrissey, CUSD Teacher on Special Assignment for mathematics and a CHS parent.

Rationale: The AP Statistics curriculum and exam developed by the College Board has evolved over the years. The current textbook, published in 2003, now includes many statements and examples that would be considered incorrect on the current AP Statistics exam. The teacher has been instructing students to cross out incorrect statements as they encounter them, but incorrect statements are often missed. A student who has been absent from class and/or uses their textbook to study is at an extreme disadvantage. Additionally, one of the characteristics of AP Statistics that makes it such an enjoyable course for students is the relevancy of the material. Every problem in the textbook includes data from an actual study. Due to the age of the book, students rarely encounter data that was produced in their lifetime. References to data such as percentages and prices are glaringly outdated. Interest wanes in such an environment.

Another factor indicating the need to update the textbook is the loss of publisher support. The textbook originally included a website with various support materials for both teachers and students. A collection of “Applets” allowed students to engage in interactive activities to enhance conceptual understanding. Each section of the textbook included an online quiz that could be accessed by students in need of extra practice. These quizzes were a much-used resource. The publisher pulled the website down this year and access to current materials is restricted to those who have adopted more current books. CHS is currently using the 2nd edition of *The Practice of Statistics*. The 5th edition was published two years ago.

The committee reviewed:

- *Stats Modeling the World*, 4e; Bock, Vellman and De Veaux; Pearson Education, Inc; 2015
- *The Practice of Statistics*, 5e; Starnes, et al; W. H. Freeman and Co; 2014
- *Introduction to Statistics and Data Analysis*, 4e; Peck, Olsen, and Devore; Brooks/Cole Cengage Learning; 2012
- *AP Statistics*, CPM, 2017

The text chosen is *Stats Modeling the World*, 4e. The text is highly regarded within the AP Statistics community and was written by members of the AP Statistics test development committee. A unit from this text was piloted with students who unanimously voiced the ease of understanding the material; all committee members corroborated. The writing style is the most informal of the texts considered and the discussion of concepts is clear. Analytical processes are laid out in a consistent format which is

easy to follow. Each section comes with a large selection of problems as well as a “What can go wrong” section that provides students with cautions and considerations for exemplary statistical practice. There is an appendix in the text that provides instructions for using the *TI-nspire* calculator which is used in this course. There are AP style review questions at the end of each chapter as well as cumulative AP style practice tests. The CPM text was eliminated because it includes material not consistent with the AP Statistics curriculum.

80 textbooks are requested, 60 to send home with students and 20 for classroom use. Pricing options include:

Item	Cost	Number Needed	Total
Student text + interactive e-book with 6-year access	209.97	60	12,598.20
Student text + AP test prep book	129.97	20	2,599.40
Teacher’s edition	119.97	1	119.97
Video resources on DVD	18.97	1	18.97
Instructor’s Resource CD	14.97	1	14.97
Subtotal			15,351.51
Tax	8%		1,228.12
Shipping	10%		1535.15
<b>Total</b>			<b>18,114.78</b>

The textbook was on display in Mrs. Chrisman’s classroom as well as the District Office (with Debbie Rodgers, Learning Department). Parents were invited to review the book.

**Financial Impact:**

The total cost of instructional materials is \$18,114.78 from unrestricted Lottery funds.

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**Superintendent's Recommendation:**

That the Board approve the adoption of New Secondary Advanced Placement (AP) Statistics Instructional Materials for Coronado High School.

Moved \_\_\_\_\_ Seconded \_\_\_\_\_

Ayes \_\_\_\_\_ Noes \_\_\_\_\_ Absent \_\_\_\_\_ Abstain \_\_\_\_\_ Student \_\_\_\_\_

## AGENDA - June 8, 2017

### 6.0 **BUSINESS AND FISCAL MANAGEMENT**

#### 6.1 Business Services Report: Proposed 2017-18 General Fund Budget (Reports)

##### **Background Information:**

A draft of the 2017-2018 proposed budget is provided in accordance with Education Code 42127.

The proposed budget includes expenditures necessary to implement the Local Control Accountability Plan (LCAP).

##### **Reports:**

1. A draft of the 2017-18 General Fund budget is attached. This data includes the most recent Estimated Actuals amounts for the 2016-17 Budget, as well as a Multi-Year Projection.

2. Donnie Salamanca will present information regarding the 2017-18 proposed budget to the Governing Board.

##### **Financial Impact:**

There is no impact to the General Fund as a result of this report. There will be financial impacts as a result of adopting the 2017-18 Budget at the June 22, 2017 Governing Board meeting.

#### **ATTACHMENTS:**

<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
□ 2017-2018 Proposed Adopted Budget (Draft)	6/2/2017	Cover Memo	2017-2018_Adopted_Budget_DRAFT_-_6.8.17.pdf

**2017-2018**

**Proposed  
Adopted Budget**

**June 8, 2017**



G = General Ledger Data; S = Supplemental Data

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

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:	
		2016-17 Estimated Actuals	2017-18 Budget
MYP	Multiyear Projections - General Fund		GS
NCMOE	No Child Left Behind Maintenance of Effort	G	
SEA	Special Education Revenue Allocations		
SEAS	Special Education Revenue Allocations Setup (SELPA Selection)		
SIAA	Summary of Interfund Activities - Actuals	G	
SIAB	Summary of Interfund Activities - Budget		G
01CS	Criteria and Standards Review	GS	GS



			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	24,160,000.00	140,000.00	24,300,000.00	23,975,972.00	144,638.00	24,120,610.00	-0.7%
2) Federal Revenue		8100-8299	1,369,413.01	1,251,651.94	2,621,064.95	1,369,413.01	1,396,423.00	2,765,836.01	5.5%
3) Other State Revenue		8300-8599	1,245,471.32	2,333,455.87	3,578,927.19	519,993.77	1,857,187.39	2,377,181.16	-33.6%
4) Other Local Revenue		8600-8799	2,528,968.86	1,400,137.00	3,929,105.86	2,507,513.18	1,338,395.00	3,845,908.18	-2.1%
5) TOTAL, REVENUES			29,303,853.19	5,125,244.81	34,429,098.00	28,372,891.96	4,736,643.39	33,109,535.35	-3.8%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	12,275,045.71	2,684,646.81	14,959,692.52	12,565,375.16	2,677,624.51	15,242,999.67	1.9%
2) Classified Salaries		2000-2999	3,861,161.92	1,662,304.36	5,523,466.28	3,819,366.52	1,644,591.58	5,463,958.10	-1.1%
3) Employee Benefits		3000-3999	5,816,931.97	2,816,240.06	8,633,172.03	6,086,098.06	2,846,934.37	8,933,032.43	3.5%
4) Books and Supplies		4000-4999	1,264,510.91	780,303.46	2,044,814.37	784,188.79	365,086.56	1,149,275.35	-43.8%
5) Services and Other Operating Expenditures		5000-5999	3,251,925.42	1,909,587.91	5,161,513.33	3,181,271.39	1,858,473.24	5,039,744.63	-2.4%
6) Capital Outlay		6000-6999	0.00	188,749.00	188,749.00	0.00	32,000.00	32,000.00	-83.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(307,813.03)	292,920.03	(14,893.00)	(152,403.00)	135,730.00	(16,673.00)	12.0%
9) TOTAL, EXPENDITURES			26,161,762.90	10,334,751.63	36,496,514.53	26,283,896.92	9,560,440.26	35,844,337.18	-1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,142,090.29	(5,209,506.82)	(2,067,416.53)	2,088,995.04	(4,823,796.87)	(2,734,801.83)	32.3%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,464,929.73	0.00	1,464,929.73	3,017,801.83	0.00	3,017,801.83	106.0%
b) Transfers Out		7600-7629	70,000.00	0.00	70,000.00	282,000.00	0.00	282,000.00	302.9%
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	(4,559,588.63)	4,559,588.63	0.00	(4,823,796.82)	4,823,796.82	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,164,658.90)	4,559,588.63	1,394,929.73	(2,087,994.99)	4,823,796.82	2,735,801.83	96.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(22,568.61)	(649,918.19)	(672,486.80)	1,000.05	(0.05)	1,000.00	-100.1%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,092,658.20	1,328,253.26	3,420,911.46	2,070,089.59	678,335.07	2,748,424.66	-19.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,092,658.20	1,328,253.26	3,420,911.46	2,070,089.59	678,335.07	2,748,424.66	-19.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,092,658.20	1,328,253.26	3,420,911.46	2,070,089.59	678,335.07	2,748,424.66	-19.7%
2) Ending Balance, June 30 (E + F1e)			2,070,089.59	678,335.07	2,748,424.66	2,071,089.64	678,335.02	2,749,424.66	0.0%
Components of Ending Fund Balance									
a) Nonspendable									
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	678,335.17	678,335.17	0.00	678,335.19	678,335.19	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,843,976.89	0.00	1,843,976.89	0.00	0.00	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	226,112.70	(0.10)	226,112.60	2,071,089.64	(0.17)	2,071,089.47	816.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
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				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	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				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	16,628,615.03	0.00	16,628,615.03	16,444,587.03	0.00	16,444,587.03	-1.1%
Education Protection Account State Aid - Current Year		8012	4,085,221.00	0.00	4,085,221.00	4,085,221.00	0.00	4,085,221.00	0.0%
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	25,401.00	0.00	25,401.00	25,401.00	0.00	25,401.00	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	2,999,712.00	0.00	2,999,712.00	2,999,712.00	0.00	2,999,712.00	0.0%
Unsecured Roll Taxes		8042	100,249.00	0.00	100,249.00	100,249.00	0.00	100,249.00	0.0%
Prior Years' Taxes		8043	(3,226.00)	0.00	(3,226.00)	(3,226.00)	0.00	(3,226.00)	0.0%
Supplemental Taxes		8044	238,792.00	0.00	238,792.00	238,792.00	0.00	238,792.00	0.0%
Education Revenue Augmentator Fund (ERAF)		8045	(312,598.00)	0.00	(312,598.00)	(312,598.00)	0.00	(312,598.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	397,833.97	0.00	397,833.97	397,833.97	0.00	397,833.97	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	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			24,160,000.00	0.00	24,160,000.00	23,975,972.00	0.00	23,975,972.00	-0.8%
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	140,000.00	140,000.00	0.00	144,638.00	144,638.00	3.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			24,160,000.00	140,000.00	24,300,000.00	23,975,972.00	144,638.00	24,120,610.00	-0.7%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	1,369,413.01	0.00	1,369,413.01	1,369,413.01	0.00	1,369,413.01	0.0%
Special Education Entitlement		8181	0.00	512,723.00	512,723.00	0.00	512,723.00	512,723.00	0.0%
Special Education Discretionary Grants		8182	0.00	70,923.00	70,923.00	0.00	70,923.00	70,923.00	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%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	95.00	95.00	0.00	95.00	95.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290		176,200.00	176,200.00		169,700.00	169,700.00	-3.7%
Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290		69,346.37	69,346.37		48,341.00	48,341.00	-30.3%
Title III, Part A, Immigrant Education Program	4201	8290		9,854.00	9,854.00		9,854.00	9,854.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Title III, Part A, English Learner Program	4203	8290		0.00	0.00		0.00	0.00	0.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290		26,428.57	26,428.57		9,000.00	9,000.00	-65.9%
All Other Federal Revenue	All Other	8290	0.00	386,082.00	386,082.00	0.00	575,787.00	575,787.00	49.1%
<b>TOTAL, FEDERAL REVENUE</b>			1,369,413.01	1,251,651.94	2,621,064.95	1,369,413.01	1,396,423.00	2,765,836.01	5.5%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	826,620.00	0.00	826,620.00	114,993.77	0.00	114,993.77	-86.1%
Lottery - Unrestricted and Instructional Materials		8560	412,576.32	174,844.37	587,420.69	405,000.00	164,986.00	569,986.00	-3.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00		0.00	0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		98,952.00	98,952.00		0.00	0.00	-100.0%
Career Technical Education Incentive									

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Grant Program	6387	8590		265,291.00	265,291.00		170,000.00	170,000.00	-35.9%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	6,275.00	1,794,368.50	1,800,643.50	0.00	1,522,201.39	1,522,201.39	-15.5%
TOTAL, OTHER STATE REVENUE			1,245,471.32	2,333,455.87	3,578,927.19	519,993.77	1,857,187.39	2,377,181.16	-33.6%



			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	375,328.06	0.00	375,328.06	375,328.06	0.00	375,328.06	0.0%
Interest		8660	70,000.00	0.00	70,000.00	70,000.00	0.00	70,000.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,033,640.80	0.00	2,033,640.80	2,012,185.12	0.00	2,012,185.12	-1.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	170,862.00	170,862.00	0.00	142,054.00	142,054.00	-16.9%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,229,275.00	1,229,275.00		1,196,341.00	1,196,341.00	-2.7%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,528,968.86	1,400,137.00	3,929,105.86	2,507,513.18	1,338,395.00	3,845,908.18	-2.1%
TOTAL, REVENUES			29,303,853.19	5,125,244.81	34,429,098.00	28,372,891.96	4,736,643.39	33,109,535.35	-3.8%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	9,918,456.23	2,410,911.58	12,329,367.81	10,216,930.17	2,398,484.01	12,615,414.18	2.3%
Certificated Pupil Support Salaries		1200	636,109.50	70,198.80	706,308.30	710,662.11	21,733.82	732,395.93	3.7%
Certificated Supervisors' and Administrators' Salaries		1300	1,671,466.18	92,484.18	1,763,950.36	1,584,529.00	190,241.00	1,774,770.00	0.6%
Other Certificated Salaries		1900	49,013.80	111,052.25	160,066.05	53,253.88	67,165.68	120,419.56	-24.8%
TOTAL, CERTIFICATED SALARIES			12,275,045.71	2,684,646.81	14,959,692.52	12,565,375.16	2,677,624.51	15,242,999.67	1.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	349,925.37	978,589.68	1,328,515.05	353,329.99	1,066,362.27	1,419,692.26	6.9%
Classified Support Salaries		2200	1,215,650.06	396,846.83	1,612,496.89	1,287,168.52	412,007.54	1,699,176.06	5.4%
Classified Supervisors' and Administrators' Salaries		2300	195,138.77	107,070.00	302,208.77	188,784.78	105,825.92	294,610.70	-2.5%
Clerical, Technical and Office Salaries		2400	1,594,026.31	34,190.58	1,628,216.89	1,522,487.45	8,896.15	1,531,383.60	-5.9%
Other Classified Salaries		2900	506,421.41	145,607.27	652,028.68	467,595.78	51,499.70	519,095.48	-20.4%
TOTAL, CLASSIFIED SALARIES			3,861,161.92	1,662,304.36	5,523,466.28	3,819,366.52	1,644,591.58	5,463,958.10	-1.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,563,402.35	1,493,520.74	3,056,923.09	1,826,146.51	1,546,400.13	3,372,546.64	10.3%
PERS		3201-3202	509,917.17	218,480.93	728,398.10	572,740.65	257,813.85	830,554.50	14.0%
OASDI/Medicare/Alternative		3301-3302	480,667.18	162,267.74	642,934.92	474,841.20	163,350.98	638,192.18	-0.7%
Health and Welfare Benefits		3401-3402	2,669,688.14	842,852.80	3,512,540.94	2,658,812.40	792,492.84	3,451,305.24	-1.7%
Unemployment Insurance		3501-3502	8,669.84	6,503.55	15,173.39	8,139.47	2,161.13	10,300.60	-32.1%
Workers' Compensation		3601-3602	361,588.29	92,614.30	454,202.59	322,418.83	84,715.44	407,134.27	-10.4%
OPEB, Allocated		3701-3702	222,999.00	0.00	222,999.00	222,999.00	0.00	222,999.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			5,816,931.97	2,816,240.06	8,633,172.03	6,086,098.06	2,846,934.37	8,933,032.43	3.5%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	4,000.00	552.04	4,552.04	2,262.00	10,000.00	12,262.00	169.4%
Books and Other Reference Materials		4200	1,539.00	219,161.70	220,700.70	4,500.00	93,738.54	98,238.54	-55.5%
Materials and Supplies		4300	1,201,847.00	505,336.25	1,707,183.25	715,959.06	247,482.80	963,441.86	-43.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	57,124.91	55,253.47	112,378.38	61,467.73	13,865.22	75,332.95	-33.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,264,510.91	780,303.46	2,044,814.37	784,188.79	365,086.56	1,149,275.35	-43.8%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	474,658.71	586,036.00	1,060,694.71	487,000.00	606,759.00	1,093,759.00	3.1%
Travel and Conferences		5200	95,192.14	117,689.14	212,881.28	57,302.00	9,191.00	66,493.00	-68.8%
Dues and Memberships		5300	34,619.00	2,710.00	37,329.00	34,425.03	2,540.00	36,965.03	-1.0%
Insurance		5400 - 5450	220,073.00	0.00	220,073.00	230,517.00	0.00	230,517.00	4.7%
Operations and Housekeeping Services		5500	1,123,716.00	0.00	1,123,716.00	1,123,716.00	0.00	1,123,716.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	214,502.57	164,995.01	379,497.58	190,452.36	311,794.55	502,246.91	32.3%
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	(71,795.15)	0.00	(71,795.15)	(21,711.00)	0.00	(21,711.00)	-69.8%
Professional/Consulting Services and Operating Expenditures		5800	1,048,766.15	1,037,333.76	2,086,099.91	969,596.83	927,364.69	1,896,961.52	-9.1%
Communications		5900	112,193.00	824.00	113,017.00	109,973.17	824.00	110,797.17	-2.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,251,925.42	1,909,587.91	5,161,513.33	3,181,271.39	1,858,473.24	5,039,744.63	-2.4%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	150,021.00	150,021.00	0.00	0.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	38,728.00	38,728.00	0.00	32,000.00	32,000.00	-17.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	188,749.00	188,749.00	0.00	32,000.00	32,000.00	-83.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(292,920.03)	292,920.03	0.00	(135,730.00)	135,730.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(14,893.00)	0.00	(14,893.00)	(16,673.00)	0.00	(16,673.00)	12.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(307,813.03)	292,920.03	(14,893.00)	(152,403.00)	135,730.00	(16,673.00)	12.0%
TOTAL, EXPENDITURES			26,161,762.90	10,334,751.63	36,496,514.53	26,283,896.92	9,560,440.26	35,844,337.18	-1.8%

			2016-17 Estimated Actuals			2017-18 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	1,295,653.00	0.00	1,295,653.00	3,017,801.83	0.00	3,017,801.83	132.9%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	169,276.73	0.00	169,276.73	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,464,929.73	0.00	1,464,929.73	3,017,801.83	0.00	3,017,801.83	106.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	180,000.00	0.00	180,000.00	New
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	70,000.00	0.00	70,000.00	102,000.00	0.00	102,000.00	45.7%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			70,000.00	0.00	70,000.00	282,000.00	0.00	282,000.00	302.9%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(4,559,588.63)	4,559,588.63	0.00	(4,823,796.82)	4,823,796.82	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			(4,559,588.63)	4,559,588.63	0.00	(4,823,796.82)	4,823,796.82	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(3,164,658.90)	4,559,588.63	1,394,929.73	(2,087,994.99)	4,823,796.82	2,735,801.83	96.1%



			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	24,160,000.00	140,000.00	24,300,000.00	23,975,972.00	144,638.00	24,120,610.00	-0.7%
2) Federal Revenue		8100-8299	1,369,413.01	1,251,651.94	2,621,064.95	1,369,413.01	1,396,423.00	2,765,836.01	5.5%
3) Other State Revenue		8300-8599	1,245,471.32	2,333,455.87	3,578,927.19	519,993.77	1,857,187.39	2,377,181.16	-33.6%
4) Other Local Revenue		8600-8799	2,528,968.86	1,400,137.00	3,929,105.86	2,507,513.18	1,338,395.00	3,845,908.18	-2.1%
5) TOTAL, REVENUES			29,303,853.19	5,125,244.81	34,429,098.00	28,372,891.96	4,736,643.39	33,109,535.35	-3.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		14,942,186.91	8,454,242.45	23,396,429.36	15,057,849.00	7,802,788.87	22,860,637.87	-2.3%
2) Instruction - Related Services	2000-2999		3,929,296.35	294,231.47	4,223,527.82	3,799,293.76	208,341.67	4,007,635.43	-5.1%
3) Pupil Services	3000-3999		2,360,237.00	294,355.67	2,654,592.67	2,438,518.06	350,901.72	2,789,419.78	5.1%
4) Ancillary Services	4000-4999		398,535.74	0.00	398,535.74	422,651.22	0.00	422,651.22	6.1%
5) Community Services	5000-5999		312,285.00	0.00	312,285.00	308,308.00	0.00	308,308.00	-1.3%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,921,045.65	292,920.03	2,213,965.68	1,924,035.01	135,730.00	2,059,765.01	-7.0%
8) Plant Services	8000-8999		2,298,176.25	999,002.01	3,297,178.26	2,333,241.87	1,062,678.00	3,395,919.87	3.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			26,161,762.90	10,334,751.63	36,496,514.53	26,283,896.92	9,560,440.26	35,844,337.18	-1.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			3,142,090.29	(5,209,506.82)	(2,067,416.53)	2,088,995.04	(4,823,796.87)	(2,734,801.83)	32.3%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,464,929.73	0.00	1,464,929.73	3,017,801.83	0.00	3,017,801.83	106.0%
b) Transfers Out		7600-7629	70,000.00	0.00	70,000.00	282,000.00	0.00	282,000.00	302.9%
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	(4,559,588.63)	4,559,588.63	0.00	(4,823,796.82)	4,823,796.82	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,164,658.90)	4,559,588.63	1,394,929.73	(2,087,994.99)	4,823,796.82	2,735,801.83	96.1%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(22,568.61)	(649,918.19)	(672,486.80)	1,000.05	(0.05)	1,000.00	-100.1%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,092,658.20	1,328,253.26	3,420,911.46	2,070,089.59	678,335.07	2,748,424.66	-19.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,092,658.20	1,328,253.26	3,420,911.46	2,070,089.59	678,335.07	2,748,424.66	-19.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,092,658.20	1,328,253.26	3,420,911.46	2,070,089.59	678,335.07	2,748,424.66	-19.7%
2) Ending Balance, June 30 (E + F1e)			2,070,089.59	678,335.07	2,748,424.66	2,071,089.64	678,335.02	2,749,424.66	0.0%
Components of Ending Fund Balance									
a) Nonspendable									
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	678,335.17	678,335.17	0.00	678,335.19	678,335.19	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,843,976.89	0.00	1,843,976.89	0.00	0.00	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	226,112.70	(0.10)	226,112.60	2,071,089.64	(0.17)	2,071,089.47	816.0%

Coronado Unified  
San Diego County

July 1 Budget  
General Fund  
Exhibit: Restricted Balance Detail

37 68031 0000000  
Form 01

<b>Resource</b>	<b>Description</b>	<b>2016-17 Estimated Actuals</b>	<b>2017-18 Budget</b>
6230	California Clean Energy Jobs Act	279,878.00	279,878.00
6300	Lottery: Instructional Materials	58,652.69	58,652.69
6512	Special Ed: Mental Health Services	105,000.00	105,000.00
9010	Other Restricted Local	234,804.48	234,804.50
Total, Restricted Balance		678,335.17	678,335.19

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	350,148.00	215,001.00	-38.6%
4) Other Local Revenue		8600-8799	200.00	200.00	0.0%
5) TOTAL, REVENUES			350,348.00	215,201.00	-38.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	15,434.25	65,880.35	326.8%
2) Classified Salaries		2000-2999	24,781.98	38,229.75	54.3%
3) Employee Benefits		3000-3999	14,657.35	35,594.52	142.8%
4) Books and Supplies		4000-4999	155,690.20	33,700.00	-78.4%
5) Services and Other Operating Expenditures		5000-5999	144,278.52	31,930.38	-77.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	5,400.00	9,866.00	82.7%
9) TOTAL, EXPENDITURES			360,242.30	215,201.00	-40.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(9,894.30)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(9,894.30)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,094.28	199.98	-98.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,094.28	199.98	-98.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,094.28	199.98	-98.0%
2) Ending Balance, June 30 (E + F1e)			199.98	199.98	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	199.98	199.98	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	322,348.00	215,001.00	-33.3%
All Other State Revenue	All Other	8590	27,800.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			350,148.00	215,001.00	-38.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	200.00	200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			200.00	200.00	0.0%
<b>TOTAL, REVENUES</b>			350,348.00	215,201.00	-38.6%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	100.00	24,891.23	24791.2%
Certificated Pupil Support Salaries		1200	0.00	10,866.91	New
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	15,334.25	30,122.21	96.4%
TOTAL, CERTIFICATED SALARIES			15,434.25	65,880.35	326.8%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	19,781.98	38,229.75	93.3%
Other Classified Salaries		2900	5,000.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			24,781.98	38,229.75	54.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	2,064.05	9,506.54	360.6%
PERS		3201-3202	2,400.12	5,937.46	147.4%
OASDI/Medicare/Alternative		3301-3302	1,994.80	3,879.84	94.5%
Health and Welfare Benefits		3401-3402	7,347.73	14,178.06	93.0%
Unemployment Insurance		3501-3502	20.35	52.06	155.8%
Workers' Compensation		3601-3602	830.30	2,040.56	145.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			14,657.35	35,594.52	142.8%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	15,500.00	5,500.00	-64.5%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	130,690.20	20,200.00	-84.5%
Noncapitalized Equipment		4400	9,500.00	8,000.00	-15.8%
TOTAL, BOOKS AND SUPPLIES			155,690.20	33,700.00	-78.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	45,189.44	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	99,079.28	31,920.58	-67.8%
Communications		5900	9.80	9.80	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>144,278.52</b>	<b>31,930.38</b>	<b>-77.9%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Coronado Unified  
San Diego County

July 1 Budget  
Adult Education Fund  
Expenditures by Object

37 68031 0000000  
Form 11

			2016-17	2017-18	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	5,400.00	9,866.00	82.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			5,400.00	9,866.00	82.7%
TOTAL, EXPENDITURES			360,242.30	215,201.00	-40.3%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	350,148.00	215,001.00	-38.6%
4) Other Local Revenue		8600-8799	200.00	200.00	0.0%
5) TOTAL, REVENUES			350,348.00	215,201.00	-38.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		305,218.72	94,774.65	-68.9%
2) Instruction - Related Services	2000-2999		49,623.58	97,749.35	97.0%
3) Pupil Services	3000-3999		0.00	12,811.00	New
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		5,400.00	9,866.00	82.7%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			360,242.30	215,201.00	-40.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(9,894.30)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(9,894.30)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,094.28	199.98	-98.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,094.28	199.98	-98.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,094.28	199.98	-98.0%
2) Ending Balance, June 30 (E + F1e)			199.98	199.98	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	199.98	199.98	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
6391	Adult Education Block Grant Program	199.98	199.98
Total, Restricted Balance		199.98	199.98

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	98,045.00	52,685.00	-46.3%
4) Other Local Revenue		8600-8799	59,300.00	59,300.00	0.0%
5) TOTAL, REVENUES			157,345.00	111,985.00	-28.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	3,050.00	0.00	-100.0%
2) Classified Salaries		2000-2999	122,077.85	100,085.09	-18.0%
3) Employee Benefits		3000-3999	48,433.17	33,187.87	-31.5%
4) Books and Supplies		4000-4999	2,209.00	7,983.00	261.4%
5) Services and Other Operating Expenditures		5000-5999	1,020.00	870.00	-14.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	9,493.00	6,807.00	-28.3%
9) TOTAL, EXPENDITURES			186,283.02	148,932.96	-20.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(28,938.02)	(36,947.96)	27.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,938.00	43,947.96	22.3%
b) Transfers Out		7600-7629	7,000.00	7,000.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			28,938.00	36,947.96	27.7%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(0.02)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.40	0.38	-5.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.40	0.38	-5.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.40	0.38	-5.0%
2) Ending Balance, June 30 (E + F1e)			0.38	0.38	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.40	0.40	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.02)	(0.02)	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	98,045.00	52,685.00	-46.3%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			98,045.00	52,685.00	-46.3%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	600.00	600.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	58,700.00	58,700.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			59,300.00	59,300.00	0.0%
<b>TOTAL, REVENUES</b>			157,345.00	111,985.00	-28.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	3,050.00	0.00	-100.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			3,050.00	0.00	-100.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	99,032.72	76,794.63	-22.5%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	19,154.23	19,283.25	0.7%
Clerical, Technical and Office Salaries		2400	3,890.90	4,007.21	3.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			122,077.85	100,085.09	-18.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	425.00	0.00	-100.0%
PERS		3201-3202	8,338.60	9,707.86	16.4%
OASDI/Medicare/Alternative		3301-3302	9,410.29	7,112.28	-24.4%
Health and Welfare Benefits		3401-3402	27,447.43	14,456.75	-47.3%
Unemployment Insurance		3501-3502	63.57	47.54	-25.2%
Workers' Compensation		3601-3602	2,748.28	1,863.44	-32.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			48,433.17	33,187.87	-31.5%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,209.00	7,983.00	261.4%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,209.00	7,983.00	261.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	150.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	25.00	25.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	845.00	845.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,020.00	870.00	-14.7%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	9,493.00	6,807.00	-28.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,493.00	6,807.00	-28.3%
TOTAL, EXPENDITURES			186,283.02	148,932.96	-20.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	35,938.00	43,947.96	22.3%
(a) TOTAL, INTERFUND TRANSFERS IN			35,938.00	43,947.96	22.3%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	7,000.00	7,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			7,000.00	7,000.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			28,938.00	36,947.96	27.7%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	98,045.00	52,685.00	-46.3%
4) Other Local Revenue		8600-8799	59,300.00	59,300.00	0.0%
5) TOTAL, REVENUES			157,345.00	111,985.00	-28.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		145,879.40	110,531.98	-24.2%
2) Instruction - Related Services	2000-2999		30,910.62	31,593.98	2.2%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		9,493.00	6,807.00	-28.3%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			186,283.02	148,932.96	-20.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(28,938.02)	(36,947.96)	27.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	35,938.00	43,947.96	22.3%
b) Transfers Out		7600-7629	7,000.00	7,000.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			28,938.00	36,947.96	27.7%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(0.02)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.40	0.38	-5.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.40	0.38	-5.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.40	0.38	-5.0%
2) Ending Balance, June 30 (E + F1e)			0.38	0.38	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.40	0.40	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.02)	(0.02)	0.0%



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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	99,745.00	99,745.00	0.0%
3) Other State Revenue		8300-8599	5,636.00	5,636.00	0.0%
4) Other Local Revenue		8600-8799	527,195.00	497,195.00	-5.7%
5) TOTAL, REVENUES			632,576.00	602,576.00	-4.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	271,472.26	281,247.61	3.6%
3) Employee Benefits		3000-3999	75,854.51	85,847.73	13.2%
4) Books and Supplies		4000-4999	341,785.23	336,715.05	-1.5%
5) Services and Other Operating Expenditures		5000-5999	31,464.00	16,765.60	-46.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			720,576.00	720,575.99	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(88,000.00)	(117,999.99)	34.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	88,000.00	118,000.00	34.1%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			88,000.00	118,000.00	34.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.01	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,923.44	21,923.44	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,923.44	21,923.44	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,923.44	21,923.44	0.0%
2) Ending Balance, June 30 (E + F1e)			21,923.44	21,923.45	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,923.44	21,923.45	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	99,745.00	99,745.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>99,745.00</b>	<b>99,745.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	5,636.00	5,636.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>5,636.00</b>	<b>5,636.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	524,928.00	494,928.00	-5.7%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,267.00	2,267.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>527,195.00</b>	<b>497,195.00</b>	<b>-5.7%</b>
<b>TOTAL, REVENUES</b>			<b>632,576.00</b>	<b>602,576.00</b>	<b>-4.7%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	188,917.26	197,673.61	4.6%
Classified Supervisors' and Administrators' Salaries		2300	82,555.00	83,574.00	1.2%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			271,472.26	281,247.61	3.6%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	30,464.32	32,937.43	8.1%
OASDI/Medicare/Alternative		3301-3302	20,809.17	20,600.49	-1.0%
Health and Welfare Benefits		3401-3402	18,499.77	26,656.74	44.1%
Unemployment Insurance		3501-3502	136.01	140.62	3.4%
Workers' Compensation		3601-3602	5,945.24	5,512.45	-7.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			75,854.51	85,847.73	13.2%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	49,756.00	41,200.00	-17.2%
Noncapitalized Equipment		4400	2,220.00	2,220.00	0.0%
Food		4700	289,809.23	293,295.05	1.2%
TOTAL, BOOKS AND SUPPLIES			341,785.23	336,715.05	-1.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,000.00	1,300.00	-74.0%
Dues and Memberships		5300	165.60	165.60	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,000.00	9,000.00	-25.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(3,350.00)	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	17,348.40	6,000.00	-65.4%
Communications		5900	300.00	300.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			31,464.00	16,765.60	-46.7%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			720,576.00	720,575.99	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	70,000.00	102,000.00	45.7%
Other Authorized Interfund Transfers In		8919	18,000.00	16,000.00	-11.1%
(a) TOTAL, INTERFUND TRANSFERS IN			88,000.00	118,000.00	34.1%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			88,000.00	118,000.00	34.1%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	99,745.00	99,745.00	0.0%
3) Other State Revenue		8300-8599	5,636.00	5,636.00	0.0%
4) Other Local Revenue		8600-8799	527,195.00	497,195.00	-5.7%
5) TOTAL, REVENUES			632,576.00	602,576.00	-4.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		720,576.00	720,575.99	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			720,576.00	720,575.99	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(88,000.00)	(117,999.99)	34.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	88,000.00	118,000.00	34.1%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			88,000.00	118,000.00	34.1%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.01	New
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	21,923.44	21,923.44	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,923.44	21,923.44	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,923.44	21,923.44	0.0%
2) Ending Balance, June 30 (E + F1e)			21,923.44	21,923.45	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	21,923.44	21,923.45	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	21,923.44	21,923.45
Total, Restricted Balance		21,923.44	21,923.45

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	5,000.00	0.0%
5) TOTAL, REVENUES			5,000.00	5,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	20,000.00	20,000.00	0.0%
6) Capital Outlay		6000-6999	40,000.00	40,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			60,000.00	60,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(55,000.00)	(55,000.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(55,000.00)	(55,000.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	668,178.39	613,178.39	-8.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			668,178.39	613,178.39	-8.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			668,178.39	613,178.39	-8.2%
2) Ending Balance, June 30 (E + F1e)			613,178.39	558,178.39	-9.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	141,688.00	141,688.00	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	471,490.39	416,490.39	-11.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	5,000.00	5,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,000.00	5,000.00	0.0%
TOTAL, REVENUES			5,000.00	5,000.00	0.0%

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



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	20,000.00	20,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			20,000.00	20,000.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	40,000.00	40,000.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			40,000.00	40,000.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			60,000.00	60,000.00	0.0%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	5,000.00	0.0%
5) TOTAL, REVENUES			5,000.00	5,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		60,000.00	60,000.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			60,000.00	60,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(55,000.00)	(55,000.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(55,000.00)	(55,000.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	668,178.39	613,178.39	-8.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			668,178.39	613,178.39	-8.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			668,178.39	613,178.39	-8.2%
2) Ending Balance, June 30 (E + F1e)			613,178.39	558,178.39	-9.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	141,688.00	141,688.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	471,490.39	416,490.39	-11.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
8150	Ongoing & Major Maintenance Account (RMA: Education Code	141,688.00	141,688.00
Total, Restricted Balance		141,688.00	141,688.00

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10.00	18,000.00	179900.0%
5) TOTAL, REVENUES			10.00	18,000.00	179900.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			10.00	18,000.00	179900.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	180,000.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	180,000.00	New

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10.00	198,000.00	1979900.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,400,513.88	2,400,523.88	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,400,513.88	2,400,523.88	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,400,513.88	2,400,523.88	0.0%
2) Ending Balance, June 30 (E + F1e)			2,400,523.88	2,598,523.88	8.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	2,598,523.88	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,400,523.88	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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



Coronado Unified  
San Diego County

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

37 68031 0000000  
Form 17

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	10.00	18,000.00	179900.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			10.00	18,000.00	179900.0%
TOTAL, REVENUES			10.00	18,000.00	179900.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	180,000.00	New
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	180,000.00	New
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	180,000.00	New

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10.00	18,000.00	179900.0%
5) TOTAL, REVENUES			10.00	18,000.00	179900.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			10.00	18,000.00	179900.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	180,000.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	180,000.00	New

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10.00	198,000.00	1979900.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,400,513.88	2,400,523.88	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,400,513.88	2,400,523.88	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,400,513.88	2,400,523.88	0.0%
2) Ending Balance, June 30 (E + F1e)			2,400,523.88	2,598,523.88	8.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	2,598,523.88	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	2,400,523.88	0.00	-100.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	539,390.00	465,276.00	-13.7%
5) TOTAL, REVENUES			539,390.00	465,276.00	-13.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	231,034.02	178,440.68	-22.8%
3) Employee Benefits		3000-3999	82,192.34	89,623.44	9.0%
4) Books and Supplies		4000-4999	71,523.75	71,524.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	143,861.00	143,861.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			528,611.11	483,449.12	-8.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			10,778.89	(18,173.12)	-268.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10,778.89	(18,173.12)	-268.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	229,858.97	240,637.86	4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			229,858.97	240,637.86	4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			229,858.97	240,637.86	4.7%
2) Ending Balance, June 30 (E + F1e)			240,637.86	222,464.74	-7.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	236,004.33	217,831.21	-7.7%
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	4,633.53	4,633.53	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	750.00	750.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	538,640.00	464,526.00	-13.8%
TOTAL, OTHER LOCAL REVENUE			539,390.00	465,276.00	-13.7%
TOTAL, REVENUES			539,390.00	465,276.00	-13.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	77,607.00	79,547.00	2.5%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	153,427.02	98,893.68	-35.5%
TOTAL, CLASSIFIED SALARIES			231,034.02	178,440.68	-22.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	29,626.44	35,479.12	19.8%
OASDI/Medicare/Alternative		3301-3302	16,352.72	17,475.71	6.9%
Health and Welfare Benefits		3401-3402	31,434.50	32,076.94	2.0%
Unemployment Insurance		3501-3502	106.88	114.23	6.9%
Workers' Compensation		3601-3602	4,671.80	4,477.44	-4.2%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			82,192.34	89,623.44	9.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	54,755.00	54,755.00	0.0%
Noncapitalized Equipment		4400	13,840.75	13,841.00	0.0%
Food		4700	2,928.00	2,928.00	0.0%
TOTAL, BOOKS AND SUPPLIES			71,523.75	71,524.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,000.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	119,262.00	119,262.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	430.00	430.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	22,169.00	24,169.00	9.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			143,861.00	143,861.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			528,611.11	483,449.12	-8.5%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	539,390.00	465,276.00	-13.7%
5) TOTAL, REVENUES			539,390.00	465,276.00	-13.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		2,928.00	2,928.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		374,551.11	329,389.12	-12.1%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		151,132.00	151,132.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			528,611.11	483,449.12	-8.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			10,778.89	(18,173.12)	-268.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			10,778.89	(18,173.12)	-268.6%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	229,858.97	240,637.86	4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			229,858.97	240,637.86	4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			229,858.97	240,637.86	4.7%
2) Ending Balance, June 30 (E + F1e)			240,637.86	222,464.74	-7.6%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	236,004.33	217,831.21	-7.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	4,633.53	4,633.53	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
9010	Other Restricted Local	236,004.33	217,831.21
Total, Restricted Balance		236,004.33	217,831.21

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



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.05	0.05	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.05	0.05	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.05	0.05	0.0%
2) Ending Balance, June 30 (E + F1e)			0.05	0.05	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.05	0.05	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Coronado Unified  
San Diego County

July 1 Budget  
Building Fund  
Expenditures by Object

37 68031 0000000  
Form 21

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

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

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



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.05	0.05	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.05	0.05	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.05	0.05	0.0%
2) Ending Balance, June 30 (E + F1e)			0.05	0.05	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.05	0.05	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	230,000.00	258,000.00	12.2%
5) TOTAL, REVENUES			230,000.00	258,000.00	12.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	15,650.00	15,000.00	-4.2%
6) Capital Outlay		6000-6999	84,350.00	84,350.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	546,043.76	549,143.76	0.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			646,043.76	648,493.76	0.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(416,043.76)	(390,493.76)	-6.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(416,043.76)	(390,493.76)	-6.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	964,014.49	547,970.73	-43.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			964,014.49	547,970.73	-43.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			964,014.49	547,970.73	-43.2%
2) Ending Balance, June 30 (E + F1e)			547,970.73	157,476.97	-71.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	547,970.73	157,476.97	-71.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	8,000.00	8,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	222,000.00	250,000.00	12.6%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			230,000.00	258,000.00	12.2%
<b>TOTAL, REVENUES</b>			230,000.00	258,000.00	12.2%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,000.00	10,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,650.00	5,000.00	-11.5%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>15,650.00</b>	<b>15,000.00</b>	<b>-4.2%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	84,350.00	84,350.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>84,350.00</b>	<b>84,350.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	256,043.76	244,143.76	-4.6%
Other Debt Service - Principal		7439	290,000.00	305,000.00	5.2%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>546,043.76</b>	<b>549,143.76</b>	<b>0.6%</b>
<b>TOTAL, EXPENDITURES</b>			<b>646,043.76</b>	<b>648,493.76</b>	<b>0.4%</b>



Coronado Unified  
San Diego County

July 1 Budget  
Capital Facilities Fund  
Expenditures by Object

37 68031 0000000  
Form 25

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	230,000.00	258,000.00	12.2%
5) TOTAL, REVENUES			230,000.00	258,000.00	12.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		5,650.00	5,000.00	-11.5%
8) Plant Services	8000-8999		94,350.00	94,350.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	546,043.76	549,143.76	0.6%
10) TOTAL, EXPENDITURES			646,043.76	648,493.76	0.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(416,043.76)	(390,493.76)	-6.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(416,043.76)	(390,493.76)	-6.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	964,014.49	547,970.73	-43.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			964,014.49	547,970.73	-43.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			964,014.49	547,970.73	-43.2%
2) Ending Balance, June 30 (E + F1e)			547,970.73	157,476.97	-71.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	547,970.73	157,476.97	-71.3%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.65	0.65	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.65	0.65	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.65	0.65	0.0%
2) Ending Balance, June 30 (E + F1e)			0.65	0.65	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.65	0.65	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%

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Form 35

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

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Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%



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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

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Form 35

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

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Form 35

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

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.65	0.65	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.65	0.65	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.65	0.65	0.0%
2) Ending Balance, June 30 (E + F1e)			0.65	0.65	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.65	0.65	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
7710	State School Facilities Projects	0.65	0.65
Total, Restricted Balance		0.65	0.65

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,325,653.00	2,325,653.00	0.0%
5) TOTAL, REVENUES			2,325,653.00	2,325,653.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	881,087.61	514,993.49	-41.6%
5) Services and Other Operating Expenditures		5000-5999	527,764.58	405,406.38	-23.2%
6) Capital Outlay		6000-6999	1,425,247.92	572,605.77	-59.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,834,100.11	1,493,005.64	-47.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(508,447.11)	832,647.36	-263.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,295,653.00	3,017,801.83	132.9%
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			(1,295,653.00)	(3,017,801.83)	132.9%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,804,100.11)	(2,185,154.47)	21.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,532,068.55	10,727,968.44	-14.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,532,068.55	10,727,968.44	-14.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,532,068.55	10,727,968.44	-14.4%
2) Ending Balance, June 30 (E + F1e)			10,727,968.44	8,542,813.97	-20.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	74,602.00	74,602.00	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	10,653,366.44	8,468,211.97	-20.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	2,295,653.00	2,295,653.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	30,000.00	30,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,325,653.00	2,325,653.00	0.0%
TOTAL, REVENUES			2,325,653.00	2,325,653.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	388,667.99	92,926.02	-76.1%
Noncapitalized Equipment		4400	492,419.62	422,067.47	-14.3%
TOTAL, BOOKS AND SUPPLIES			881,087.61	514,993.49	-41.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	254,258.98	258,246.78	1.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	273,505.60	147,159.60	-46.2%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>527,764.58</b>	<b>405,406.38</b>	<b>-23.2%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	14,271.00	10,000.00	-29.9%
Land Improvements		6170	203,222.03	112,457.03	-44.7%
Buildings and Improvements of Buildings		6200	898,958.06	159,878.25	-82.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	308,796.83	290,270.49	-6.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>1,425,247.92</b>	<b>572,605.77</b>	<b>-59.8%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,834,100.11</b>	<b>1,493,005.64</b>	<b>-47.3%</b>

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	1,295,653.00	3,017,801.83	132.9%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,295,653.00	3,017,801.83	132.9%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(1,295,653.00)	(3,017,801.83)	132.9%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,325,653.00	2,325,653.00	0.0%
5) TOTAL, REVENUES			2,325,653.00	2,325,653.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,834,100.11	1,493,005.64	-47.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,834,100.11	1,493,005.64	-47.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(508,447.11)	832,647.36	-263.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,295,653.00	3,017,801.83	132.9%
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			(1,295,653.00)	(3,017,801.83)	132.9%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,804,100.11)	(2,185,154.47)	21.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	12,532,068.55	10,727,968.44	-14.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,532,068.55	10,727,968.44	-14.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,532,068.55	10,727,968.44	-14.4%
2) Ending Balance, June 30 (E + F1e)			10,727,968.44	8,542,813.97	-20.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	74,602.00	74,602.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	10,653,366.44	8,468,211.97	-20.5%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
9010	Other Restricted Local	74,602.00	74,602.00
Total, Restricted Balance		74,602.00	74,602.00

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,073,651.00	1,073,651.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,073,651.00	1,073,651.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,073,651.00	1,073,651.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,073,651.00	1,073,651.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,073,651.00	1,073,651.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Coronado Unified  
San Diego County

July 1 Budget  
Bond Interest and Redemption Fund  
Expenditures by Object

37 68031 0000000  
Form 51

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%



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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,073,651.00	1,073,651.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,073,651.00	1,073,651.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,073,651.00	1,073,651.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,073,651.00	1,073,651.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,073,651.00	1,073,651.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	5,500.00	5,500.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	1,500.00	1,500.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,000.00	7,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(5,000.00)	(5,000.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,000.00)	(5,000.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	288,999.68	283,999.68	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			288,999.68	283,999.68	-1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			288,999.68	283,999.68	-1.7%
2) Ending Balance, June 30 (E + F1e)			283,999.68	278,999.68	-1.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	283,999.68	278,999.68	-1.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Coronado Unified  
San Diego County

July 1 Budget  
Foundation Permanent Fund  
Expenditures by Object

37 68031 0000000  
Form 57

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			2,000.00	2,000.00	0.0%
<b>TOTAL, REVENUES</b>			2,000.00	2,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,500.00	5,500.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			5,500.00	5,500.00	0.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,500.00	1,500.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,500.00	1,500.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			7,000.00	7,000.00	0.0%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		200.00	0.00	-100.0%
2) Instruction - Related Services	2000-2999		6,800.00	7,000.00	2.9%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,000.00	7,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(5,000.00)	(5,000.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,000.00)	(5,000.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	288,999.68	283,999.68	-1.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			288,999.68	283,999.68	-1.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			288,999.68	283,999.68	-1.7%
2) Ending Balance, June 30 (E + F1e)			283,999.68	278,999.68	-1.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	283,999.68	278,999.68	-1.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	98.14	0.00	-100.0%
4) Other Local Revenue		8600-8799	742.47	0.00	-100.0%
5) TOTAL, REVENUES			840.61	0.00	-100.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			840.61	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	169,276.73	0.00	-100.0%
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			(169,276.73)	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(168,436.12)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	170,687.89	2,251.77	-98.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			170,687.89	2,251.77	-98.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			170,687.89	2,251.77	-98.7%
2) Ending Net Position, June 30 (E + F1e)			2,251.77	2,251.77	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	2,251.77	2,251.77	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>LCFF SOURCES</b>					
Principal Apportionment					
State Aid - Current Year		8011	0.00	0.00	0.0%
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
Title II, Part A, Educator Quality	4035	8290	0.00	0.00	0.0%
Title III, Part A, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	0.00	0.00	0.0%
Title V, Part B, Public Charter Schools Grant Program (PCSGP) (NCLB)	4610	8290	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	98.14	0.00	-100.0%
<b>TOTAL, OTHER STATE REVENUE</b>			98.14	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	742.47	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>742.47</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, REVENUES</b>			<b>840.61</b>	<b>0.00</b>	<b>-100.0%</b>

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.0%
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Coronado Unified  
San Diego County

July 1 Budget  
Charter Schools Enterprise Fund  
Expenses by Object

37 68031 0000000  
Form 62

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	169,276.73	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			169,276.73	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(169,276.73)	0.00	-100.0%



Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	98.14	0.00	-100.0%
4) Other Local Revenue		8600-8799	742.47	0.00	-100.0%
5) TOTAL, REVENUES			840.61	0.00	-100.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			840.61	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	169,276.73	0.00	-100.0%
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			(169,276.73)	0.00	-100.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(168,436.12)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	170,687.89	2,251.77	-98.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			170,687.89	2,251.77	-98.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			170,687.89	2,251.77	-98.7%
2) Ending Net Position, June 30 (E + F1e)			2,251.77	2,251.77	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	2,251.77	2,251.77	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	349,350.00	373,645.26	7.0%
5) TOTAL, REVENUES			349,350.00	373,645.26	7.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	104,351.00	107,579.38	3.1%
2) Classified Salaries		2000-2999	132,702.83	196,888.19	48.4%
3) Employee Benefits		3000-3999	89,616.39	127,334.65	42.1%
4) Books and Supplies		4000-4999	21,004.00	15,904.00	-24.3%
5) Services and Other Operating Expenses		5000-5999	78,270.15	24,836.00	-68.3%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			425,944.37	472,542.22	10.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(76,594.37)	(98,896.96)	29.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	46,938.00	52,947.96	12.8%
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			(46,938.00)	(52,947.96)	12.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(123,532.37)	(151,844.92)	22.9%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	275,377.29	151,844.92	-44.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			275,377.29	151,844.92	-44.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			275,377.29	151,844.92	-44.9%
2) Ending Net Position, June 30 (E + F1e)			151,844.92	0.00	-100.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	151,844.92	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Coronado Unified  
San Diego County

July 1 Budget  
Other Enterprise Fund  
Expenses by Object

37 68031 0000000  
Form 63

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,200.00	1,200.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	348,150.00	372,445.26	7.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			349,350.00	373,645.26	7.0%
<b>TOTAL, REVENUES</b>			349,350.00	373,645.26	7.0%



Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	104,351.00	107,579.38	3.1%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			104,351.00	107,579.38	3.1%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	101,280.09	154,000.16	52.1%
Classified Support Salaries		2200	0.00	11,284.66	New
Classified Supervisors' and Administrators' Salaries		2300	26,815.92	26,996.55	0.7%
Clerical, Technical and Office Salaries		2400	4,606.82	4,606.82	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			132,702.83	196,888.19	48.4%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	13,834.98	15,523.71	12.2%
PERS		3201-3202	23,053.18	28,840.77	25.1%
OASDI/Medicare/Alternative		3301-3302	14,349.07	16,621.85	15.8%
Health and Welfare Benefits		3401-3402	32,197.08	60,228.52	87.1%
Unemployment Insurance		3501-3502	138.35	152.23	10.0%
Workers' Compensation		3601-3602	6,043.73	5,967.57	-1.3%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			89,616.39	127,334.65	42.1%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	14,504.00	14,504.00	0.0%
Noncapitalized Equipment		4400	6,500.00	1,400.00	-78.5%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			21,004.00	15,904.00	-24.3%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	600.00	600.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	75,120.15	21,686.00	-71.1%
Professional/Consulting Services and Operating Expenditures		5800	2,550.00	2,550.00	0.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			78,270.15	24,836.00	-68.3%
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			425,944.37	472,542.22	10.9%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	46,938.00	52,947.96	12.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			46,938.00	52,947.96	12.8%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(46,938.00)	(52,947.96)	12.8%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	349,350.00	373,645.26	7.0%
5) TOTAL, REVENUES			349,350.00	373,645.26	7.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		425,944.37	472,542.22	10.9%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			425,944.37	472,542.22	10.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(76,594.37)	(98,896.96)	29.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	46,938.00	52,947.96	12.8%
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			(46,938.00)	(52,947.96)	12.8%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(123,532.37)	(151,844.92)	22.9%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	275,377.29	151,844.92	-44.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			275,377.29	151,844.92	-44.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			275,377.29	151,844.92	-44.9%
2) Ending Net Position, June 30 (E + F1e)			151,844.92	0.00	-100.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	151,844.92	0.00	-100.0%

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

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,938.00	2,938.00	3,025.00	2,938.00	2,938.00	2,938.00
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	2,938.00	2,938.00	3,025.00	2,938.00	2,938.00	2,938.00
<b>5. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	2,938.00	2,938.00	3,025.00	2,938.00	2,938.00	2,938.00
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						



Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
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						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
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)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
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						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

Coronado Unified  
San Diego County

July 1 Budget  
2016-17 Estimated Actuals  
Schedule of Capital Assets

37 68031 0000000  
Form ASSET

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
<b>Governmental Activities:</b>						
Capital assets not being depreciated:						
Land	569,949.00		569,949.00			569,949.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	569,949.00	0.00	569,949.00	0.00	0.00	569,949.00
Capital assets being depreciated:						
Land Improvements	17,943,238.00		17,943,238.00			17,943,238.00
Buildings	124,616,451.00		124,616,451.00			124,616,451.00
Equipment	3,752,327.00		3,752,327.00			3,752,327.00
Total capital assets being depreciated	146,312,016.00	0.00	146,312,016.00	0.00	0.00	146,312,016.00
Accumulated Depreciation for:						
Land Improvements	(10,069,614.00)		(10,069,614.00)			(10,069,614.00)
Buildings	(32,140,622.00)		(32,140,622.00)			(32,140,622.00)
Equipment	(2,623,670.00)		(2,623,670.00)			(2,623,670.00)
Total accumulated depreciation	(44,833,906.00)	0.00	(44,833,906.00)	0.00	0.00	(44,833,906.00)
Total capital assets being depreciated, net	101,478,110.00	0.00	101,478,110.00	0.00	0.00	101,478,110.00
Governmental activity capital assets, net	102,048,059.00	0.00	102,048,059.00	0.00	0.00	102,048,059.00
<b>Business-Type Activities:</b>						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

ANNUAL BUDGET REPORT:  
July 1, 2017 Budget Adoption

Insert "X" in applicable boxes:

☒

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

☒

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

Budget available for inspection at:

Public Hearing:

Place: 201 Sixth Street, Coronado, CA 92118

Date: June 02, 2017

Place: District Office Board Room

Date: June 08, 2017

Time: 04:00 PM

Adoption Date: June 22, 2017

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

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

Contact person for additional information on the budget reports:

Name: Donnie Salamanca

Telephone: 619-522-8900

Title: Senior Director, Business Services

E-mail: DSalamanca@coronadousd.net

### Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? <ul style="list-style-type: none"><li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment?</li></ul>		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? <ul style="list-style-type: none"><li>If yes, are they lifetime benefits?</li><li>If yes, do benefits continue beyond age 65?</li><li>If yes, are benefits funded by pay-as-you-go?</li></ul>		X
			X	
			X	
				X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: <ul style="list-style-type: none"><li>Certificated? (Section S8A, Line 1)</li><li>Classified? (Section S8B, Line 1)</li><li>Management/supervisor/confidential? (Section S8C, Line 1)</li></ul>	X	
				X
				X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"><li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li><li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li></ul>		X
			Jun 22, 2017	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

Coronado Unified  
San Diego County

July 1 Budget  
2017-18 Budget  
Workers' Compensation Certification

37 68031 0000000  
Form CC

# ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

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

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

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

Date of Meeting: Jun 22, 2017

For additional information on this certification, please contact:

Name: Donnie Salamanca

Title: Senior Director, Business Services

Telephone: 619-522-8900

E-mail: DSalamanca@coronadousd.net

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	14,959,692.52	301	0.00	303	14,959,692.52	305	625.00		307	14,959,067.52	309
2000 - Classified Salaries	5,523,466.28	311	0.00	313	5,523,466.28	315	116,187.93		317	5,407,278.35	319
3000 - Employee Benefits	8,633,172.03	321	222,999.00	323	8,410,173.03	325	67,988.51		327	8,342,184.52	329
4000 - Books, Supplies Equip Replace. (6500)	2,044,814.37	331	0.00	333	2,044,814.37	335	455,389.71		337	1,589,424.66	339
5000 - Services. . . & 7300 - Indirect Costs	5,146,620.33	341	0.00	343	5,146,620.33	345	2,113,835.16		347	3,032,785.17	349
TOTAL					36,084,766.53	365	TOTAL			33,330,740.22	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	12,210,664.61		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	1,146,013.73		380
3. STRS. . . . .	3101 & 3102	2,707,186.23		382
4. PERS. . . . .	3201 & 3202	179,256.17		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	293,876.65		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	2,296,654.84		385
7. Unemployment Insurance. . . . .	3501 & 3502	8,380.48		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	305,674.43		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		19,147,707.14		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		800.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		19,146,907.14		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		57.45%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

### PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	57.45%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	33,330,740.22
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

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





PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	15,242,999.67	301	0.00	303	15,242,999.67	305	0.00		307	15,242,999.67	309
2000 - Classified Salaries	5,463,958.10	311	0.00	313	5,463,958.10	315	86,134.15		317	5,377,823.95	319
3000 - Employee Benefits	8,933,032.43	321	222,999.00	323	8,710,033.43	325	35,094.79		327	8,674,938.64	329
4000 - Books, Supplies Equip Replace. (6500)	1,149,275.35	331	0.00	333	1,149,275.35	335	227,259.41		337	922,015.94	339
5000 - Services. . . & 7300 - Indirect Costs	5,023,071.63	341	0.00	343	5,023,071.63	345	1,863,961.66		347	3,159,109.97	349
TOTAL					35,589,338.18	365	TOTAL			33,376,888.17	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	12,469,032.22		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	1,251,891.29		380
3. STRS. . . . .	3101 & 3102	2,954,492.35		382
4. PERS. . . . .	3201 & 3202	216,060.66		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	293,938.96		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	2,309,168.48		385
7. Unemployment Insurance. . . . .	3501 & 3502	6,952.83		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	272,570.55		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		19,774,107.34		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		0.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		19,774,107.34		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		59.24%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

**PART III: DEFICIENCY AMOUNT**

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	59.24%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	33,376,888.17
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

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



### Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 1,261,629.65
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) 27,631,702.18

#### C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.57%

### 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. Entry required  
\_\_\_\_\_

**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)	1,697,226.88
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	0.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	27,700.00
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)	142,545.49
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)	1,867,472.37
9. Carry-Forward Adjustment (Part IV, Line F)	22,961.41
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	1,890,433.78

**B. Base Costs**

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	22,799,665.36
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	4,223,526.92
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,179,934.86
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	398,535.74
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	312,285.00
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)	503,931.80
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
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)	0.00
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)	0.00
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)	2,976,611.77
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)	354,842.30
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	176,790.02
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	720,576.00
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	535,611.11
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	35,182,310.88

**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)

5.31%

**D. Preliminary Proposed Indirect Cost Rate****(For final approved fixed-with-carry-forward rate for use in 2018-19 see [www.cde.ca.gov/fg/ac/ic/](http://www.cde.ca.gov/fg/ac/ic/))**

(Line A10 divided by Line B18)

5.37%

**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.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	<u>1,867,472.37</u>
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	<u>(22,067.26)</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.18%) times Part III, Line B18); zero if negative	<u>22,961.41</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (5.18%) times Part III, Line B18) or (the highest rate used to recover costs from any program (6.17%) times Part III, Line B18); zero if positive	<u>0.00</u>
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	<u>22,961.41</u>
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	<u>22,961.41</u>

Approved indirect cost rate: 5.18%  
 Highest rate used in any program: 6.17%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	167,727.00	8,473.00	5.05%
01	3310	487,463.04	25,260.00	5.18%
01	3315	8,115.00	420.00	5.18%
01	3320	25,778.00	1,335.00	5.18%
01	3327	33,503.01	1,772.00	5.29%
01	3515	14,261.00	739.00	5.18%
01	4035	66,932.37	2,414.00	3.61%
01	4201	9,367.00	487.00	5.20%
01	6264	200,746.56	10,619.38	5.29%
01	6387	225,661.00	11,630.00	5.15%
01	6500	4,056,141.70	162,649.00	4.01%
01	6501	886.00	48.00	5.42%
01	6512	142,172.00	8,777.00	6.17%
01	6520	62,370.01	3,231.00	5.18%
01	8150	820,981.01	42,526.00	5.18%
01	9010	1,182,558.36	12,539.65	1.06%
11	6391	326,842.30	5,400.00	1.65%
12	6105	120,730.02	6,253.00	5.18%
12	9010	55,460.00	3,240.00	5.84%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	234,342.74		404,316.06	638,658.80
2. State Lottery Revenue	8560	412,576.32		174,844.37	587,420.69
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		646,919.06	0.00	579,160.43	1,226,079.49
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
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	45,698.17		398,438.82	444,136.99
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	366,878.15			366,878.15
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			119,817.15	119,817.15
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 )		412,576.32	0.00	518,255.97	930,832.29
<b>C. ENDING BALANCE</b>					
(Must equal Line A6 minus Line B12)	979Z	234,342.74	0.00	60,904.46	295,247.20
<b>D. COMMENTS:</b> Explanation needed for amounts in shaded cells for Resource 6300					

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

\*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 purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.



Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	23,975,972.00	2.01%	24,457,368.00	2.27%	25,012,757.00
2. Federal Revenues	8100-8299	1,369,413.01	0.00%	1,369,413.00	0.00%	1,369,413.00
3. Other State Revenues	8300-8599	519,993.77	0.00%	519,997.00	0.00%	519,997.00
4. Other Local Revenues	8600-8799	2,507,513.18	0.00%	2,507,513.00	0.00%	2,507,513.00
5. Other Financing Sources						
a. Transfers In	8900-8929	3,017,801.83	8.47%	3,273,500.68	7.11%	3,506,322.68
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(4,823,796.82)	0.00%	(4,823,797.00)	0.00%	(4,823,797.00)
6. Total (Sum lines A1 thru A5c)		26,566,896.97	2.77%	27,303,994.68	2.89%	28,092,205.68
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				12,565,375.16		12,753,856.16
b. Step & Column Adjustment				188,481.00		191,308.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	12,565,375.16	1.50%	12,753,856.16	1.50%	12,945,164.16
2. Classified Salaries						
a. Base Salaries				3,819,366.52		3,876,657.52
b. Step & Column Adjustment				57,291.00		58,150.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,819,366.52	1.50%	3,876,657.52	1.50%	3,934,807.52
3. Employee Benefits	3000-3999	6,086,098.06	8.07%	6,577,424.00	8.19%	7,116,177.00
4. Books and Supplies	4000-4999	784,188.79	0.00%	784,189.00	0.00%	784,189.00
5. Services and Other Operating Expenditures	5000-5999	3,181,271.39	0.00%	3,181,271.00	0.00%	3,181,271.00
6. Capital Outlay	6000-6999	0.00	0.00%	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	(152,403.00)	0.00%	(152,403.00)	0.00%	(152,403.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	282,000.00	0.00%	282,000.00	0.00%	282,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		26,565,896.92	2.77%	27,302,994.68	2.89%	28,091,205.68
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		1,000.05		1,000.00		1,000.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,070,089.59		2,071,089.64		2,072,089.64
2. Ending Fund Balance (Sum lines C and D1)		2,071,089.64		2,072,089.64		2,073,089.64
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00				
2. Unassigned/Unappropriated	9790	2,071,089.64		2,072,089.64		2,073,089.64
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		2,071,089.64		2,072,089.64		2,073,089.64

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	2,071,089.64		2,072,089.64		2,073,089.64
(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)		2,071,089.64		2,072,089.64		2,073,089.64
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	144,638.00	0.00%	144,638.00	0.00%	144,638.00
2. Federal Revenues	8100-8299	1,396,423.00	0.00%	1,396,423.00	0.00%	1,396,423.00
3. Other State Revenues	8300-8599	1,857,187.39	0.00%	1,857,187.00	0.00%	1,857,187.00
4. Other Local Revenues	8600-8799	1,338,395.00	0.00%	1,338,395.00	0.00%	1,338,395.00
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	4,823,796.82	0.00%	4,823,797.00	0.00%	4,823,797.00
6. Total (Sum lines A1 thru A5c)		9,560,440.21	0.00%	9,560,440.00	0.00%	9,560,440.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				2,677,624.51		2,717,788.51
b. Step & Column Adjustment				40,164.00		40,767.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,677,624.51	1.50%	2,717,788.51	1.50%	2,758,555.51
2. Classified Salaries						
a. Base Salaries				1,644,591.58		1,669,260.58
b. Step & Column Adjustment				24,669.00		25,039.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	1,644,591.58	1.50%	1,669,260.58	1.50%	1,694,299.58
3. Employee Benefits	3000-3999	2,846,934.37	4.72%	2,981,396.00	5.14%	3,134,657.00
4. Books and Supplies	4000-4999	365,086.56	0.00%	365,087.00	0.00%	365,087.00
5. Services and Other Operating Expenditures	5000-5999	1,858,473.24	0.00%	1,858,473.00	0.00%	1,858,473.00
6. Capital Outlay	6000-6999	32,000.00	-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	135,730.00	0.00%	135,730.00	0.00%	135,730.00
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)		9,560,440.26	1.75%	9,727,735.09	2.25%	9,946,802.09
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(0.05)		(167,295.09)		(386,362.09)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		678,335.07		678,335.02		511,039.93
2. Ending Fund Balance (Sum lines C and D1)		678,335.02		511,039.93		124,677.84
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	678,335.19		511,039.93		124,677.84
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	(0.17)		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		678,335.02		511,039.93		124,677.84

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
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)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	24,120,610.00	2.00%	24,602,006.00	2.26%	25,157,395.00
2. Federal Revenues	8100-8299	2,765,836.01	0.00%	2,765,836.00	0.00%	2,765,836.00
3. Other State Revenues	8300-8599	2,377,181.16	0.00%	2,377,184.00	0.00%	2,377,184.00
4. Other Local Revenues	8600-8799	3,845,908.18	0.00%	3,845,908.00	0.00%	3,845,908.00
5. Other Financing Sources						
a. Transfers In	8900-8929	3,017,801.83	8.47%	3,273,500.68	7.11%	3,506,322.68
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		36,127,337.18	2.04%	36,864,434.68	2.14%	37,652,645.68
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				15,242,999.67		15,471,644.67
b. Step & Column Adjustment				228,645.00		232,075.00
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	15,242,999.67	1.50%	15,471,644.67	1.50%	15,703,719.67
2. Classified Salaries						
a. Base Salaries				5,463,958.10		5,545,918.10
b. Step & Column Adjustment				81,960.00		83,189.00
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	5,463,958.10	1.50%	5,545,918.10	1.50%	5,629,107.10
3. Employee Benefits	3000-3999	8,933,032.43	7.01%	9,558,820.00	7.24%	10,250,834.00
4. Books and Supplies	4000-4999	1,149,275.35	0.00%	1,149,276.00	0.00%	1,149,276.00
5. Services and Other Operating Expenditures	5000-5999	5,039,744.63	0.00%	5,039,744.00	0.00%	5,039,744.00
6. Capital Outlay	6000-6999	32,000.00	-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	(16,673.00)	0.00%	(16,673.00)	0.00%	(16,673.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	282,000.00	0.00%	282,000.00	0.00%	282,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		36,126,337.18	2.50%	37,030,729.77	2.72%	38,038,007.77
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		1,000.00		(166,295.09)		(385,362.09)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,748,424.66		2,749,424.66		2,583,129.57
2. Ending Fund Balance (Sum lines C and D1)		2,749,424.66		2,583,129.57		2,197,767.48
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	678,335.19		511,039.93		124,677.84
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
2. Unassigned/Unappropriated	9790	2,071,089.47		2,072,089.64		2,073,089.64
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		2,749,424.66		2,583,129.57		2,197,767.48

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	2,071,089.64		2,072,089.64		2,073,089.64
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z	(0.17)		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)		2,071,089.47		2,072,089.64		2,073,089.64
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		5.73%		5.60%		5.45%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	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):						
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. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		2,938.00		2,938.00		2,938.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		36,126,337.18		37,030,729.77		38,038,007.77
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)		36,126,337.18		37,030,729.77		38,038,007.77
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,083,790.12		1,110,921.89		1,141,140.23
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,083,790.12		1,110,921.89		1,141,140.23
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Coronado Unified  
San Diego County

July 1 Budget  
2016-17 Estimated Actuals  
No Child Left Behind Maintenance of Effort Expenditures

37 68031 0000000  
Form NCMOE

Section I - Expenditures	Funds 01, 09, and 62			2016-17 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	36,735,791.26
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	865,569.99
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	312,285.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	188,749.00
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	239,276.73
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
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)				740,310.73
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	88,000.00
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)				35,217,910.54

Coronado Unified  
San Diego County

July 1 Budget  
2016-17 Estimated Actuals  
No Child Left Behind Maintenance of Effort Expenditures

37 68031 0000000  
Form NCMOE

Section II - Expenditures Per ADA		2016-17 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		2,938.00
B. Expenditures per ADA (Line I.E divided by Line II.A)		11,987.04
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.)	31,823,484.47	10,508.59
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)	31,823,484.47	10,508.59
B. Required effort (Line A.2 times 90%)	28,641,136.02	9,457.73
C. Current year expenditures (Line I.E and Line II.B)	35,217,910.54	11,987.04
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2018-19 may be reduced by the lower of the two percentages)	0.00%	0.00%



Coronado Unified  
San Diego County

July 1 Budget  
2016-17 Estimated Actuals  
No Child Left Behind Maintenance of Effort Expenditures

37 68031 0000000  
Form NCMOE

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(71,795.15)	0.00	(14,893.00)				
Other Sources/Uses Detail					1,464,929.73	70,000.00		
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	5,400.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	25.00	0.00	9,493.00	0.00				
Other Sources/Uses Detail					35,938.00	7,000.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(3,350.00)	0.00	0.00				
Other Sources/Uses Detail					88,000.00	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
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	1,295,653.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	169,276.73		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	75,120.15	0.00						
Other Sources/Uses Detail					0.00	46,938.00		
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							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	75,145.15	(75,145.15)	14,893.00	(14,893.00)	1,588,867.73	1,588,867.73	0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(21,711.00)	0.00	(16,673.00)				
Other Sources/Uses Detail					3,017,801.83	282,000.00		
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	9,866.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	25.00	0.00	6,807.00	0.00				
Other Sources/Uses Detail					43,947.96	7,000.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					118,000.00	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								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					180,000.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	3,017,801.83		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	21,686.00	0.00						
Other Sources/Uses Detail					0.00	52,947.96		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	21,711.00	(21,711.00)	16,673.00	(16,673.00)	3,359,749.79	3,359,749.79		

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

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

## CRITERIA AND STANDARDS

### 1. CRITERION: Average Daily Attendance

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

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

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

District's ADA Standard Percentage Level:

### 1A. Calculating the District's ADA Variances

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

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

Fiscal Year	Original Budget Funded ADA (Form A, Lines A4 and C4)*	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2014-15) District Regular Charter School	3,031	3,031		
<b>Total ADA</b>	<b>3,031</b>	<b>3,031</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2015-16) District Regular Charter School	3,057	3,057		
<b>Total ADA</b>	<b>3,057</b>	<b>3,057</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2016-17) District Regular Charter School	3,025	3,025		
<b>Total ADA</b>	<b>3,025</b>	<b>3,025</b>	<b>0.0%</b>	<b>Met</b>
Budget Year (2017-18) District Regular Charter School	2,938	0		
<b>Total ADA</b>	<b>2,938</b>			

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

**2. CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

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

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

District's Enrollment Standard Percentage Level:

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

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2014-15)				
District Regular	3,169	3,169		
Charter School				
<b>Total Enrollment</b>	<b>3,169</b>	<b>3,169</b>	<b>0.0%</b>	<b>Met</b>
Second Prior Year (2015-16)				
District Regular	3,150	3,150		
Charter School				
<b>Total Enrollment</b>	<b>3,150</b>	<b>3,150</b>	<b>0.0%</b>	<b>Met</b>
First Prior Year (2016-17)				
District Regular	3,066	3,066		
Charter School				
<b>Total Enrollment</b>	<b>3,066</b>	<b>3,066</b>	<b>0.0%</b>	<b>Met</b>
Budget Year (2017-18)				
District Regular	3,066			
Charter School				
<b>Total Enrollment</b>	<b>3,066</b>			

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

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

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

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

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2014-15)			
District Regular	3,031	3,169	
Charter School		0	
<b>Total ADA/Enrollment</b>	<b>3,031</b>	<b>3,169</b>	<b>95.6%</b>
Second Prior Year (2015-16)			
District Regular	3,057	3,150	
Charter School			
<b>Total ADA/Enrollment</b>	<b>3,057</b>	<b>3,150</b>	<b>97.0%</b>
First Prior Year (2016-17)			
District Regular	2,938	3,066	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>2,938</b>	<b>3,066</b>	<b>95.8%</b>
Historical Average Ratio:			96.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.6%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2017-18)				
District Regular	2,938	3,066		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>2,938</b>	<b>3,066</b>	<b>95.8%</b>	<b>Met</b>
1st Subsequent Year (2018-19)				
District Regular	2,938	3,066		
Charter School				
<b>Total ADA/Enrollment</b>	<b>2,938</b>	<b>3,066</b>	<b>95.8%</b>	<b>Met</b>
2nd Subsequent Year (2019-20)				
District Regular	2,938	3,066		
Charter School				
<b>Total ADA/Enrollment</b>	<b>2,938</b>	<b>3,066</b>	<b>95.8%</b>	<b>Met</b>

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

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

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

**Explanation:**  
(required if NOT met)



**4. CRITERION: LCFF Revenue**

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

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

<sup>1</sup>Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

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

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Target (Reference Only)		24,666,332.00	25,209,380.00	25,795,340.00

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

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	3,446,163.97	3,446,163.97	3,446,163.97	3,446,163.97
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

**4B. Calculating the District's Projected Change in LCFF Revenue**

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

	Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	24,160,000.00	23,975,972.00	24,457,368.00	25,012,757.00
District's Projected Change in LCFF Revenue:		-0.76%	2.01%	2.27%
LCFF Revenue Standard:		-3.88% to -1.88%	-1.00% to 1.00%	-1.00% to 1.00%
Status:		Not Met	Not Met	Not Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

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

**Explanation:**  
(required if NOT met)

The district is in the process of amending Annual ADA reports to reflect a decrease in ADA related to extended school year.

**5. CRITERION: Salaries and Benefits**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2014-15)	18,624,215.64	20,932,648.64	89.0%
Second Prior Year (2015-16)	20,936,008.77	23,364,006.93	89.6%
First Prior Year (2016-17)	21,953,139.60	26,161,762.90	83.9%
	Historical Average Ratio:		87.5%

  

District's Reserve Standard Percentage (Criterion 10B, Line 4): <b>District's Salaries and Benefits Standard</b> (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
	3.0%	3.0%	3.0%
	<b>84.5% to 90.5%</b>	<b>84.5% to 90.5%</b>	<b>84.5% to 90.5%</b>

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2017-18)	22,470,839.74	26,283,896.92	85.5%	Met
1st Subsequent Year (2018-19)	23,207,937.68	27,020,994.68	85.9%	Met
2nd Subsequent Year (2019-20)	23,996,148.68	27,809,205.68	86.3%	Met

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

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

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

**Explanation:**  
(required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-2.88%	0.00%	0.00%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-12.88% to 7.12%</b>	<b>-10.00% to 10.00%</b>	<b>-10.00% to 10.00%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-7.88% to 2.12%	-5.00% to 5.00%	-5.00% to 5.00%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2016-17)	2,621,064.95		
Budget Year (2017-18)	2,765,836.01	5.52%	Yes
1st Subsequent Year (2018-19)	2,765,836.00	0.00%	No
2nd Subsequent Year (2019-20)	2,765,836.00	0.00%	No

**Explanation:**  
(required if Yes)

Variances are related to expected changes in Impact Aid funding in addition to expected carryover in Federal funding.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2016-17)	3,578,927.19		
Budget Year (2017-18)	2,377,181.16	-33.58%	Yes
1st Subsequent Year (2018-19)	2,377,184.00	0.00%	No
2nd Subsequent Year (2019-20)	2,377,184.00	0.00%	No

**Explanation:**  
(required if Yes)

The district received one-time monies in the 2016-2017 fiscal year that it does not expect to receive in subsequent years.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2016-17)	3,929,105.86		
Budget Year (2017-18)	3,845,908.18	-2.12%	No
1st Subsequent Year (2018-19)	3,845,908.00	0.00%	No
2nd Subsequent Year (2019-20)	3,845,908.00	0.00%	No

**Explanation:**  
(required if Yes)

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2016-17)	2,044,814.37		
Budget Year (2017-18)	1,149,275.35	-43.80%	Yes
1st Subsequent Year (2018-19)	1,149,276.00	0.00%	No
2nd Subsequent Year (2019-20)	1,149,276.00	0.00%	No

**Explanation:**  
(required if Yes)

School sites spent carryover funds from the previous fiscal year in 2016-2017. Carryover balances are limited in the current and future years. The decrease in expenditure budgets for books and supplies reflects a limit of funds allowed to be carried into the next fiscal year.

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

First Prior Year (2016-17)	5,161,513.33		
Budget Year (2017-18)	5,039,744.63	-2.36%	No
1st Subsequent Year (2018-19)	5,039,744.00	0.00%	No
2nd Subsequent Year (2019-20)	5,039,744.00	0.00%	No

**Explanation:**  
(required if Yes)

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2016-17)	10,129,098.00		
Budget Year (2017-18)	8,988,925.35	-11.26%	Met
1st Subsequent Year (2018-19)	8,988,928.00	0.00%	Met
2nd Subsequent Year (2019-20)	8,988,928.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2016-17)	7,206,327.70		
Budget Year (2017-18)	6,189,019.98	-14.12%	Not Met
1st Subsequent Year (2018-19)	6,189,020.00	0.00%	Met
2nd Subsequent Year (2019-20)	6,189,020.00	0.00%	Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

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

**Explanation:**

Federal Revenue  
(linked from 6B  
if NOT met)

--

**Explanation:**

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

--

**Explanation:**

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

--

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

**Explanation:**

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

School sites spent carryover funds from the previous fiscal year in 2016-2017. Carryover balances are limited in the current and future years. The decrease in expenditure budgets for books and supplies reflects a limit of funds allowed to be carried into the next fiscal year.
--

**Explanation:**

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

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**7. CRITERION: Facilities Maintenance**

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

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

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

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

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

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

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

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	36,126,337.18	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Lesser of: 3% or 2014-15 amount
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	36,126,337.18	1,083,790.12	285,451.92	285,451.92

**d. Required Minimum Contribution**

2% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 2%)	Required Minimum Contribution/ Greater of: Lesser of 3% or 2014-15 amount or 2%
722,526.74	722,526.74

Budgeted Contribution <sup>1</sup>  
to the Ongoing and Major  
Maintenance Account

Status

**e. OMMA/RMA Contribution**

1,080,020.00	Met
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<sup>1</sup> 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:

- ☐ Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- ☐ Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- ☐ Other (explanation must be provided)

**Explanation:**

(required if NOT met  
and Other is marked)

**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2014-15)	Second Prior Year (2015-16)	First Prior Year (2016-17)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	0.00	0.00	4,244,500.77
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	2,760,429.07	247,296.20	226,112.70
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	(2.20)	0.00	(0.10)
d. Available Reserves (Lines 1a through 1c)	2,760,426.87	247,296.20	4,470,613.37
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	29,370,186.64	37,547,251.88	36,566,514.53
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	29,370,186.64	37,547,251.88	36,566,514.53
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	9.4%	0.7%	12.2%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>3.1%</b>	<b>0.2%</b>	<b>4.1%</b>

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2014-15)	1,323,774.30	20,997,079.79	N/A	Met
Second Prior Year (2015-16)	(2,990,583.87)	27,895,786.93	10.7%	Not Met
First Prior Year (2016-17)	(22,568.61)	26,231,762.90	0.1%	Met
Budget Year (2017-18) (Information only)	1,000.05	26,565,896.92		

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

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

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

**Explanation:**  
(required if NOT met)

The district utilizes transfers in from Fund 40 to balance the general fund budget.

**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

**9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages**

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2014-15)	3,759,467.77	3,759,467.77	0.0%	Met
Second Prior Year (2015-16)	5,083,242.07	5,083,242.07	0.0%	Met
First Prior Year (2016-17)	2,092,658.20	2,092,658.20	0.0%	Met
Budget Year (2017-18) (Information only)	2,070,089.59			

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

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

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

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

Explanation:  
(required if NOT met)



**10. CRITERION: Reserves**

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

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

Percentage Level		District ADA	
5% or \$66,000 (greater of)	0	to	300
4% or \$66,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

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

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

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
District Estimated P-2 ADA (Budget Year, Form A, Lines A4 and C4. Subsequent Years, Form MYP, Line F2, if available.)	2,938	2,938	2,938
District's Reserve Standard Percentage Level:	3%	3%	3%

**10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)**

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

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

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

Yes

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

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

**10B. Calculating the District's Reserve Standard**

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

	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	36,126,337.18	37,030,729.77	38,038,007.77
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	36,126,337.18	37,030,729.77	38,038,007.77
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,083,790.12	1,110,921.89	1,141,140.23
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	1,083,790.12	1,110,921.89	1,141,140.23

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

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	0.00		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	2,071,089.64	2,072,089.64	2,073,089.64
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	(0.17)	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	2,071,089.47	2,072,089.64	2,073,089.64
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	5.73%	5.60%	5.45%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,083,790.12</b>	<b>1,110,921.89</b>	<b>1,141,140.23</b>
Status:	Met	Met	Met

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

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

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

**Explanation:**  
(required if NOT met)

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## SUPPLEMENTAL INFORMATION

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

### S1. Contingent Liabilities

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

No

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

### S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

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

- 1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

No

- 1b. If Yes, identify the expenditures:

### S4. Contingent Revenues

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

No

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

**S5. Contributions**

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

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

Estimate the impact of any capital projects on the general fund operational budget.

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2016-17)	(4,559,588.63)			
Budget Year (2017-18)	(4,823,796.82)	264,208.19	5.8%	Met
1st Subsequent Year (2018-19)	(4,823,796.82)	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	(4,823,796.82)	0.00	0.0%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2016-17)				
Budget Year (2017-18)	3,017,801.83	3,017,801.83	New	Not Met
1st Subsequent Year (2018-19)	3,273,500.68	255,698.85	8.5%	Met
2nd Subsequent Year (2019-20)	3,506,322.68	232,822.00	7.1%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2016-17)				
Budget Year (2017-18)	282,000.00	282,000.00	New	Not Met
1st Subsequent Year (2018-19)	282,000.00	0.00	0.0%	Met
2nd Subsequent Year (2019-20)	282,000.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

Explanation:  
(required if NOT met)

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:  
(required if NOT met)

The district utilizes transfers in from Fund 40 to balance the general fund. In accordance with Board Policy 3050, staff will continue to explore and identify efficiencies to reduce the required contributions from Fund 40 and balance the general fund budget.

- 1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

With rising costs related to employer contributions for employee retirement and health and welfare programs, district departments including Child Development, Child Nutrition Services, and BBMAC may need support from the general fund to support their programs. Each of these funds has benefited from fund balances in prior years which allowed the district to refrain from making contributions for these programs.

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

**Project Information:**  
(required if YES)


**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

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

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

**S6A. Identification of the District'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 district have long-term (multiyear) commitments?   
(If No, skip item 2 and Sections S6B and S6C)
2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2017
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation	19	Fund 25	Fund 25	8,139,695
General Obligation Bonds	9	Fund 51	Fund 51	9,210,000
Supp Early Retirement Program	5	Fund 01	Fund 01	1,006,000
State School Building Loans				
Compensated Absences	1	Fund 01	Fund 01	130,000

Other Long-term Commitments (do not include OPEB):

TOTAL:				18,485,695

Type of Commitment (continued)	Prior Year (2016-17) Annual Payment (P & I)	Budget Year (2017-18) Annual Payment (P & I)	1st Subsequent Year (2018-19) Annual Payment (P & I)	2nd Subsequent Year (2019-20) Annual Payment (P & I)
Capital Leases				
Certificates of Participation	546,044	549,144	546,744	543,944
General Obligation Bonds	1,045,000	1,070,650	1,054,950	1,077,150
Supp Early Retirement Program	0	201,000	201,000	201,000
State School Building Loans				
Compensated Absences	20,000	20,000	20,000	20,000

Other Long-term Commitments (continued):

Total Annual Payments:	1,611,044	1,840,794	1,822,694	1,842,094
Has total annual payment increased over prior year (2016-17)?	Yes	Yes	Yes	Yes

---

**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

---

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

**Explanation:**  
(required if Yes  
to increase in total  
annual payments)

The district offered a Supplementary Early Retirement Program (SERP) in the 2016-2017 fiscal year. Estimated payments for the SERP are approximately \$201,000 for 5 years beginning in the 2017-2018 fiscal year.

---

**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?

Yes

2. Yes - Funding sources will decrease or expire prior to the end of the commitment period, or one-time funding sources are being used for long-term commitment annual payments. Provide an explanation for how those funds will be replaced to continue annual debt service commitments.

**Explanation:**  
(required if Yes)

The district utilizes Funds in the Capital Facilities Fund (Fund 25) to satisfy Certificates of Participation (COP) payments. Revenues in that fund are trending downward and payments are ultimately paid by spending down the reserve in Fund 25 (approximately \$550K to-date). Once available reserves are depleted, the general fund (or Fund 40) will need to absorb the COP payments for the remainder of the term.

**S7. Unfunded Liabilities**

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

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

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

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

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

Yes

2. For the district's OPEB:  
a. Are they lifetime benefits?

No

- b. Do benefits continue past age 65?

No

- c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Certificated & Certificated Management Employees: The District provides retiree medical (including prescription drug benefits), dental, and vision benefits to eligible retirees and their eligible dependents to age 65 or Medicare eligibility, if earlier. Eligibility for retiree benefits requires retirement under STRS/PERS on or after age 55 (changed from age 60 effective July 1, 2015) with at least 25 years of District eligible service. The District will pay for retiree only medical coverage. The District does not provide any financial contribution for coverage beyond age 65. Retirees can elect dependent medical coverage and dental and vision coverage on a self-paid basis. Some past retirees have retired under different provisions or early retirement incentives which may include lifetime benefits and annual caps on benefits. Classified Management & Other Employees: The District provides retiree medical (including prescription drug benefits), dental, and vision benefits to eligible retirees and their eligible dependents to age 65 or Medicare eligibility, if earlier. Eligibility for retiree benefits requires retirement under STRS/PERS on or after age 55 with at least 15 years of District eligible service. The District will pay for retiree only medical coverage. The District does not provide any financial contribution for coverage beyond age 65.

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

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

0

222,999

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

5,894,701.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

5,894,701.00

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

Actuarial

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

Jul 01, 2015

5. OPEB Contributions

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

933,770.00

933,770.00

933,770.00

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

222,999.00

250,000.00

250,000.00

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

222,999.00

250,000.00

250,000.00

- d. Number of retirees receiving OPEB benefits

33

33

33



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

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

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

No
----

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

--

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs


4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs  
b. Amount contributed (funded) for self-insurance programs

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

**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of certificated (non-management) full-time-equivalent (FTE) positions	193.0	187.0	187.0	187.0

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

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

Yes

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

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

--

**Negotiations Settled**

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

Mar 02, 2017

- 2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes

If Yes, date of Superintendent and CBO certification:

Mar 02, 2017

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

Yes

If Yes, date of budget revision board adoption:

Mar 02, 2017

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2017-18)

1st Subsequent Year  
(2018-19)

2nd Subsequent Year  
(2019-20)

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

Yes

Yes

Yes

**One Year Agreement**

Total cost of salary settlement

472,000

472,000

472,000

% 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:

General Fund

Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

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

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

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

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

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

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:


--

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
1.5%	1.5%	1.5%

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

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
No	No	No
No	No	No

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

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


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

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of classified (non-management) FTE positions	159.0	157.0	157.0	157.0

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

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

No

If Yes, and the corresponding public disclosure documents  
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents  
have not been filed with the COE, complete questions 2-5.

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

The district and CSEA have not yet begun negotiating for the 2017-2018 fiscal year.

**Negotiations Settled**

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

- 2b. Per Government Code Section 3547.5(b), was the agreement certified
- 
- by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2017-18)1st Subsequent Year  
(2018-19)2nd Subsequent Year  
(2019-20)Is the cost of salary settlement included in the budget and multiyear  
projections (MYPs)?**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year

or

**Multiyear Agreement**

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

60,000

7. Amount included for any tentative salary schedule increases

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

0

0

0

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

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

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

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

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


--

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

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

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Yes	Yes	Yes
1.5%	1.5%	1.5%

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
No	No	No
No	No	No

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

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


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

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

	Prior Year (2nd Interim) (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Number of management, supervisor, and confidential FTE positions	20.0	20.0	20.0	20.0

**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.

The district has not yet begun negotiations with management.

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

**Negotiations Settled**

2. Salary settlement:

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

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

4. Amount included for any tentative salary schedule increases

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

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

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

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

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

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

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

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

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

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

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

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

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes

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

Jun 22, 2017

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

## ADDITIONAL FISCAL INDICATORS

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

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

A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	No
A2. Is the system of personnel position control independent from the payroll system?	No
A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	No
A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	No
A7. Is the district's financial system independent of the county office system?	No
A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

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

Comments:  
(optional)

## End of School District Budget Criteria and Standards Review



District: **Coronado Unified School District**  
CDS #: **37-68031**

**Adopted Budget**  
**2017-18 Budget Attachment**

**Balances in Excess of Minimum Reserve Requirements**

**Reasons for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves**

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiates the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties for each fiscal year identified in the budget.

**Combined Assigned and Unassigned/unappropriated Fund Balances**

Form	Fund	<u>2017-18 Budget</u>	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$2,071,089	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,598,524	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$4,669,613	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$1,075,330	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$3,594,283	

**Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties**

Form	Fund	<u>2017-18 Budget</u>	Description of Need
01	General Fund/County School Service Fund	\$645,759	GASB 45 OPEB Set-Aside
01	General Fund/County School Service Fund	\$350,000	Textbook Flex Funds
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,598,524	BP 3050: The District will operate at a positive certification by keeping at least 5% of the operating budget in a Reserve for Economic Uncertainty (Fund 17) and increase that reserve by 0.5% of the general fund expenditure budget each year thereafter until two months of general fund expenditures is reached.
Total of Substantiated Needs		\$3,594,283	

**Remaining Unsubstantiated Balance**

**\$0**

**Balance should be Zero**

**Education Code Section 42127 (d)(1) requires a county superintendent to either conditionally approve or disapprove a school district budget if the district does not provide for EC 42127 (a)(2)(B) public review and discussion at its public budget hearing.**

**6.0 INSTRUCTIONAL PROGRAMS & STUDENT ACTIVITIES**

6.2 Learning Department Report: 1) Foundations of a High Quality Elementary Grading and Reporting System, and 2) Personalized Learning Study Committee Update (Reports)

**Background Information:**

*1) Foundations of a High Quality Elementary Grading and Reporting System*

With the onset of the Common Core State Standards, CUSD revised the elementary report card to align to new standards and first used in the 2014-15 school year. This version is still in use, however as educators are vastly more familiar with these standards and new assessments are now in place, some revisions are needed and have been requested by both teachers and parents.

**Reports:**

CUSD formed an Elementary Grading Criteria Committee in 2016-17 under the direction of the Senior Director of Learning. All elementary administrators and the following teachers were a part of the committee:

Chris Teachout VES/K  
Toni Neubert VES/4  
Stacy Morrissey CUSD/all grades  
Robyn Fullmer SSES/3  
Coleen Holgate SSES/SpEd  
Sarah Jackson SSES/5  
Jenny Rogale VES/2  
Ellen Cody SSES/Reading Specialist  
Whitney DeSantis, Principal VES  
Tanya White, Assistant Principal VES  
Tammy Marble, Principal SSES  
Claudia Gallant, Sr. Director of Learning, CUSD

Over the course of the last semester, the Committee researched, discussed, and evaluated the following topics:

- differences and inconsistencies in CUSD elementary grade level grading criteria and the challenges in each grade, across grades, and across schools, including challenges for intervention specialists and special educators, and administrators, parents, and the system
- the need for a common understanding of components and levels of mastery of content to allow CUSD elementary schools to be in alignment and provide consistent and appropriate feedback to students, parents, and the entire system
- what is a grade? what should go into a grade?
- current research on mastery-based vs. traditional grading systems
- feedback from grade level colleagues via PLCs and survey
- how to both align grading criteria and reduce teacher time for reporting
- revisions to the current report card
- future steps to align grading and reporting with assessment, etc.

Ultimately, their work resulted in new CUSD Elementary Grading and Reporting Foundations, as well as recommendations and plans for needed next steps:

**CUSD Elementary Grading Foundations:**

Grades for students in CUSD elementary schools are based on the following foundations as part of our District's high quality grading and reporting system:

1. All students can learn and make growth.
2. Students learn in different ways and at different rates and should have multiple opportunities to gain and demonstrate mastery.
3. Standards increase in rigor over time and reflect increasing depth of knowledge within and across each grade.
4. Assessments reflect the instruction that occur in the classroom.
5. Multiple measures of evidence are used to determine present level of performance as a status update especially at reporting periods which include classwork, assessments, projects, etc. Homework practice is not a part of a grade calculation.
6. Report cards reflect the status of performance on a continuum of learning for each standard, rather than an average of early attempts to master a standard. Status is reported as **Below meeting standards**, **Developing toward mastery of standards**, **Secure mastery of standards**, **Exceeding mastery of standards**.
7. All CUSD grade level teachers share the same understanding of the continuum of learning for each standard, and share this information with parents.
8. Report cards reflect growth by recognizing that rigor and depth of knowledge of standards increase over time. For example, a child's assigned grade for a standard may remain the same from one grading period to another, however the rigor increases.
9. Ongoing and timely feedback to parents of student performance occurs as needed between official reporting periods so that parents can support at home.
10. Student-friendly and parent-friendly language is used when providing feedback on a student's present level of performance.
11. Behavior and effort are reported separately from academic performance.

### **Changes to the CUSD Elementary Report Card for 2017-18:**

Based on the feedback from the Grading Criteria Committee and a survey of teachers (60% response), changes to the CUSD Elementary Report Card will occur. These changes are intended to both clarify and simplify feedback to parents, as well as improve teachers' grading and reporting processes/time while ensuring high quality grading and reporting. Several changes will occur:

- Learning and Behavioral Scoring Key (left-hand side) will now be reported as numbers to differentiate from the academic scoring key; descriptors better reflect behavior:
  - o Student rarely or never demonstrates these characteristics.
  - o Student sometimes demonstrates these characteristics.
  - o Student often demonstrates these characteristics.
  - o Student always or almost always demonstrates these characteristics.
- The Assessment Data box will be removed from the report card. However, it is the expectation of CUSD that separate MAP and DRA2 score reports/results will be included in the report card envelope. The assessment calendar will reflect semester grading periods; for example, the winter MAP window will be in January so that MAP/DRA2 scores are closer to the end of the grading period. The Academic *Supports* box will remain as is.
- MAP and DRA2 are to be used by teachers to plan instruction tailored to students' needs. These scores are used formatively and are not, as such, to be calculated as a percent of a grade. See number 6 above.

The new Director of Learning will work with this committee, grade level representatives, Teachers on Special Assignment for mathematics and English language arts, and site administrators to complete this work as early in the 2017-18 school year as possible.

Following these amendments to the elementary report cards, future steps for grading/reporting have been identified:

- Determine what mastery and other levels look like for each standard and what criteria is used to make that determination.

- Develop Special Education grading guidelines (joint project with Student Services and Learning Dept.)
- Revise/simplify parent guidance document for grading and reporting
- Provide parents with a guide to the learning progression/rigor within a standard over time
- Fall training for all staff on grading/reporting
- Fall training for parents
- Synergy produced report card (contract with SDCOE TBD when report card templates are complete).
- Haiku/Powerschool Grade Book: available to all elementary teachers who wish to use it. Gradebooks should be set up/tied to the report card. Training will be arranged.
- Benchmark math assessments will be revised to reflect standards-based/rubric grading.
- Consider ELA benchmark assessments.

### **Background Information:**

#### *2) Personalized Learning Committee Report*

CUSD's primary goal for learning includes personalized learning. Initiated approximately with 2012 DoDEA Project STEPS: Students, Teachers, Education Plans = Success, personalized education plans (PEPs) have been developed in a variety of ways in all CUSD schools since that time. As reported in the 2016-17 LCAP, approximately 86% of students have some version of a PEP.

### **Report:**

In fall 2017, CUSD formed a Personalized Learning Study Committee to:

- examine the three components of CUSD's current (2013) definition of personalized learning: Student Learning Opportunities, Classroom Practices, and Documentation,
- determine foundational practices for all CUSD classes, and
- recommend Key Actions for the next three years for the 2017-20 LCAP Goal 1: Learning.

Committee members included: Afsaneh Safaie (CHS), Alison Keehan (CMS), Annette Tickner (VES), Brooke Scott (CHS), Julia Braga (CUSD), Stacy Morrissey (CUSD), Laura Noonan (CMS), Lindsay Goldman (CHS), Miriam Tullgren (CHS), Shane Schmeichel (CHS), Tammy Marble (SSES), Tanya White (VES), and Claudia Gallant (CUSD)

The following is a summary of each outcome:

### **Update on Student Learning Opportunities: 21st century, relevant, hands-on opportunities that prepare students for college and career**

- CHS: Most departments/courses involve a high level of relevant, hands-on lessons that connect learning to life. The counseling department is largely responsible for channeling students' interests, strengths, and needs into a customized plan. All students meet at least once a year with a counselor to review their plan via the Naviance portal. CHS master schedule and campus activities reflect a robust offering of pathways for students to engage in and develop skills and expertise.
- CMS: Most departments/courses involve a high level of relevant, hands-on lessons that connect learning to life. Student voice and choice is integral to instruction. A new CMS 16-17 Student Learning Plan is being trialed with grade 7 students led by guidance counselor Mike Crooker.
- Silver Strand: many opportunities for personalization include the daily ASE structure for core reading, writing, and math for all students, ELD, use of Compass Learning, career day, writer's workshop, after school enrichment clubs, etc. SSES is interested in implementing "Genius Hour" in the future.
- VES: many opportunities for personalization included some ASE support, Learning Lab (math

with ELA focus) for identified students, ELD, use of Compass Learning, project-based learning, writer's workshop, and Walk to Read in grade K.

**Practices: Using multiple sources of data to recognize strengths and set goals for growth, students, teachers and parents confer on a periodic basis to assist students in achieving their potential.**

- CHS: At least once a year students meet with counselors to set goals.
- CMS: most classes have some kind of PEP with goal setting and reflection based on MAP data, especially English and math courses; parents sign PEPs, there is some peer conferencing; all teachers use Haiku and many with personalized resources
- SSES: parent/teacher conferences for all students are held in fall; some students have PEPs (military not meeting standards in math) and some classes set goals with some teacher/student conferencing; there are monthly data meetings; spring parent-teacher conferences in April for students not meeting standards; English learners have PEPs
- VES: parent/teacher conferences for all in fall; some students have PEPs (military not meeting standards in math) and some classes set goals with some teacher/student conferencing; spring parent-teacher conferences in April for students not meeting standards; EL students have PEPs.

**Documentation: Comprehensive data used formatively about a student and his/her target goals are archived and shared among appropriate personnel.**

- CHS: Naviance system is used to document student's 4-year high school journey; interests and college/career goals are also documented
- CMS: paper-based PEPs; no transferal to next year; Mike Crooker using new template with grade 7 students
- SSES: paper-based PEPs; no transferal to next year
- VES: paper-based PEPs; no transferal to next year

The second phase of the Committee's work was to analyze elements of personalized learning used by schools across the nation and the world. Personalized learning components from CUSD partners, such as INACOL and Future Ready Schools were reviewed. Based on this analysis, the Committee drafted a revised definition of personalized learning for CUSD:



Student Self-Discovery, Exploration, and Advocacy	Classroom Practices	Documentation
<ul style="list-style-type: none"> <li>• Students have opportunities to learn about themselves as learners and build self-advocacy over time</li> <li>• Students' passions, strengths and needs, and academic interests are recognized</li> </ul>	<ul style="list-style-type: none"> <li>• Lessons and pacing are differentiated for diverse learners' needs</li> <li>• Lessons are relevant, grounded in critical thinking, are standards- and inquiry-based, and prepare students for college and career</li> <li>• Students receive frequent and timely feedback</li> <li>• Students use data to reflect, set goals for growth, and confer with teachers and parents on a periodic basis</li> <li>• Interventions and supports are provided immediately when needed</li> <li>• Assessments are performance-based</li> <li>• Anywhere, anytime learning is provided</li> </ul>	<ul style="list-style-type: none"> <li>• Each student has a Personalized Learning Plan that follows the student from year to year via an electronic portal</li> <li>• PLPs components include data relating to academic strengths and needs and student passions and interests</li> <li>• Students, teachers, and parents have access to the PLP portal</li> </ul>

CG4/5/17 PLP Definition (revised from 2013)

The above definition will be reviewed by the CUSD administrative team before final adoption.

The third phase of the Committee's work was to provide feedback to the District's LCAP key actions for personalized learning, resulting in the following in the 2017-18 CUSD LCAP:

Goal 1, Key Action 4: All schools will provide opportunities to personalize learning for students based on strengths and needs, personal passions, and academic interests.

- A. CUSD will provide a system of ongoing feedback to and for all CUSD students on their strengths and needs to support students' advocacy for their own learning which will include:
  - a. time for goal setting and reflection with teachers
  - b. documentation of interests, strengths, and needs in electronic portfolio
  - c. "Voice and choice" via projects, assessments, and assignments.
- B. The CUSD Personalized Learning Committee will develop criteria for Personalized Education Plans for all levels/grades, conferencing best practices, as well as investigation of warehousing PEPs via electronic portfolios.

In addition, each school site's LCAP includes key actions over the next three years to ensure there are site and District systems for meeting students' unique needs.

### **Financial Impact:**

None for this report.

This report is presented to the Board for information.

## AGENDA - June 8, 2017

### 7.0 INSTRUCTIONAL PROGRAMS & STUDENT ACTIVITIES

#### 7.1 Public Hearing on the 2017-2018 Proposed Local Control Accountability Plan

##### **Background Information:**

Education Code Section 52062 requires that the Governing Board of each school district shall hold a public hearing on the Local Control Accountability Plan to be adopted for the subsequent fiscal year.

##### **Reports:**

It is recommended that opportunity be provided for public comment at this meeting through announcement by the President as follows:

"Now is the time and place for comments from the public concerning the District's 2017-2018 Local Control Accountability Plan. Are there any comments?"

##### **Financial Impact:**

Holding of a public hearing carries no fiscal considerations.

#### ATTACHMENTS:

	<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣	CUSD LCAP Draft	6/1/2017	Backup Material	CUSD_LCAP_FINAL_DRAFT_2_June_1_2017.pdf



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

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Coronado Unified School District		
Contact Name and Title	Karl Mueller, Superintendent	Email and Phone	<a href="mailto:karl.mueller@coronadousd.net">karl.mueller@coronadousd.net</a> 619 522-8900, x1025

## 2017-20 Plan Summary

### THE STORY

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



Coronado Unified School District (CUSD) is a preschool through adult education district located in the city of Coronado near San Diego. CUSD staff members strive every day to ensure our vision and mission statements are fulfilled through our students' well-being and preparedness for their futures. The District is contiguous with the boundaries of the entire Coronado community. All information about our schools and programs can be found at [www.coronadousd.net](http://www.coronadousd.net)

#### Our Vision:

**We inspire, innovate, and create limitless opportunities to thrive.**

#### Our Mission:

**Quality Education for Life** - Through rigorous academic standards, high expectations, and a coordinated curriculum, the Coronado Unified School District, in partnership with our community, will graduate students with the knowledge and skills necessary to excel in higher education, careers, society, and life with the confidence not only to dream, but to determine their futures.

#### Our Board Goals:

1. **LEARNING:** Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success.
2. **COMMUNICATION:** Communicate openly, freely, and accurately to engage and involve all shareholders.
3. **SUPPORT:** Maintain safe and supportive schools where students and staff thrive.

### **The Basics:**

- Locally elected five-member Board of Education; superintendent employed by the Board
- Four schools: Coronado High School, Coronado Middle School, Silver Strand Elementary School, and Village Elementary School
- 372 employees: 193 certificated (teachers, counselors, speech therapists, etc.); 159 classified (instructional assistants, custodians, maintenance and grounds staff, etc.); 20 certificated and classified administrators (superintendent, assistant superintendent, principals, assistant principals, directors)
- Enrollment: 3064 (CBEDS October 2016)
  - Coronado High School: 1211 students
  - Coronado Middle School: 709 students
  - Village Elementary: 803 students
  - Strand Elementary: 335 students
  - Non-public schools: 6 students
- Demographics (2016-17):
  - 11.7% interdistrict transfer students, including children of parents who work but don't live in Coronado; 11.65% students with Individual Education Plans (IEPs)
  - 36% of students are connected to military (based on federal survey cards completed annually)
    - Strand Elementary: 79%
    - Village Elementary: 40%
    - Coronado Middle School: 37%
    - Coronado High School: 28%
  - Total Unduplicated Count: 10.8%
    - English Learners 3.2% (98 students); Socioeconomically Disadvantaged Students 7% (332 students); Foster Youth and Homeless Students: ~.001% (4 students)
- Achievement:
  - Graduation rate: 97.6% (4-year cohort graduation rate for the class of 2015-16)
  - UC A-G rate: 80% in 2015-16
  - Advanced Placement: 33.3% participation rate in 2015-16 with a pass rate of 73%
- Programs and Services that we are proud to include in our instructional program:
  - 1:1 devices to students, with a robust network infrastructure
  - STEAM courses and enrichment offerings in Science, Technology, Engineering, Arts, and Math and several that integrate these content areas, including Robotics and Computer Science
  - Many Advanced Placement courses
  - Career Technical Education (CTE) courses and CTE pathways in Engineering and Engineering Design; Health Sciences and Medical Technology, Design, Visual, and Media Arts; Performing Arts; Production and Managerial Arts; and Cabinetmaking, Millwork, and Woodworking
  - Coronado School of the Arts (CoSA), a conservatory arts program within Coronado High School, offering 6 conservatories.
  - Four Department of Defense Education Activity (DoDEA) grants; currently under operation are *Project M3: Mathematics, Mindset and Mastery* (1.25 million dollars through 2020) and *Project Arts for Learning* (1.25 million dollars through 2021); a 2017 grant application was submitted focused on reading and STEAM education (pending notification circa early August 2017)
  - Silver Strand State Preschool and Crown Preschool, programs for three and four-year-old children
  - NJROTC
  - Athletics at Coronado Middle and High Schools
  - Adult education classes

CUSD and our shareholders are very proud of our incredible students and of the entire staff of dedicated, talented certificated and classified employees who support them!

## LCAP HIGHLIGHTS

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

### Key features in the 2017-18 LCAP are the following:

- Preparing students for college and career is both a CUSD strength of our district due to the dedicated and professional certificated, classified, and administrative staff, as well as our caring, involved families and community. This plan outlines several key actions to maintain that focus and support content areas that are transitioning to new standards, frameworks, and assessments. College and career readiness is evidenced by many metrics including CHS graduation rate, UC A-G rate, Advanced Placement participation and achievement, SBAC achievement scores.
- Most Coronado students feel supported, connected to, and safe at school, as evidenced by results from the CA Healthy Kids Survey and many social emotional supports that are in place.
- CUSD strives to deliver personalized learning for all students, and personalized professional development for staff. Classified staff professional development is increasing and an area of focus for SY 2017-18.
- Academic systems to support general education students who are not meeting grade level standards continue to be a need, and there are several key actions relating to assessment, data analysis, and provision of interventions to support their growth, especially considering a growing English Learner population, and our highly mobile, large military population. Professional development for coteaching and an understanding of universal design for learning is a priority for all sites.
- Communication key actions support steps to continue to survey shareholders throughout the year, simplify communication systems from the district and schools to parents, and restructure communication between the District Office and Learning Department with each elementary grade level and secondary department.
- There is significant shareholder input into the 2017-18 LCAP, which was ongoing throughout the 2016-17 school year.

## REVIEW OF PERFORMANCE

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

## GREATEST PROGRESS

The Coronado High School graduation rate maintained its status as being the highest in San Diego County among unified school districts, at 96.4% (2015-16 data).

40 graduates received the distinction of the Seal of Biliteracy in 2016 (Year 1); 23 graduates will receive this honor in 2017 (Year 2).

More students took more Career Technical Education (CTE) courses in 2015-16 due to new CTE course additions per Career Technical Education Incentive Grant (CTEIG), and 99% of students in CTE capstone courses maintained a "C" or better.

In 2015-16, the AP achievement rates for students scoring a 3, 4, or 5 increased to 73% (+1% higher than expected). The percent of students scoring a 5 increased by 2% (1% higher than expected). These outcomes were MET.

Per CA School Dashboard, spring 2016 data on student achievement in English Language Arts shows that CUSD status was maintained in the Very High range, including Silver Strand and Village Elementary Schools, and Coronado Middle School (CHS data will be included in the college and career readiness indicator, available in the future). 2016 data on student achievement in mathematics was maintained in the High Status Range for Silver Strand and Village Elementary Schools, and Coronado Middle School, with the highest increases at Village Elementary School. 2016 data on student suspension shows that suspensions decreased at Coronado High School.

CUSD was the recipient of a 2016 Department of Defense Education Activity (DoDEA) Grant for 1.25 million to support TK-12 arts integration through 2021 via *Project Arts for Learning*. This is the fourth grant that CUSD has received from DoDEA. Currently, *Project M3: Mathematics, Mindset, and Mastery* is also being implemented with evidence of growth in mathematics instruction and student achievement (through 2020).

Military-connected students remain CUSD's largest subgroup, crossing all other demographic subgroups (~39% in 2016-17). Spring 2016 SBAC data shows that military-connected students performed better in ELA over non-military students by 1% and by 5% in mathematics. Military-connected students also showed academic gains of 1% in ELA over Spring 2015 SBAC and 9% in math.

As the number of CUSD English Learners grew from 81 in 2015-16 to 98 in 2016-17, with additional increases to the Reclassified Fluent English Proficient population, more robust services were added support these students, including additional designated instructional time in English Language Development, improved instructional resources, and district oversight of all components of the EL program.

In 2016-17, 80% of English Learners made at least one year's growth as measured by CELDT, an increase of 6.5% over 2015-16. In addition, the percent of students reclassified increased by 20%, from 19% in 2015-16 to 40% in 2016-17.

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

## GREATEST NEEDS

Per CA School Dashboard and other CUSD data, recent data shows that approximately 27% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2016 SBAC and MAP results. Demographic subgroups referenced below are subgroups of the total percent of underperforming students.

- Reclassified Fluent English Proficient students (~3%), Socioeconomically Disadvantaged Students (8%), and Students with Disabilities (11.65%) are not performing as high as White (73%) and Asian (3%) subgroups.
- Students who are socio-economically disadvantaged (#112), Students with Disabilities (#188), and students who have Two or More Races (#86) are either not performing at mastery level in English language arts or whose performance has declined, per CA School Dashboard.
- In spring 2016, the ELA performance of Students with Disabilities was 27.9 points below level 3, and they also declined 13.7 points over spring 2015 (#188).
- In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015 (#112).
- In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015 (#86).
- Per spring 2016 data, Students with Disabilities (#188) and students who are Asian (#38) are either not performing at mastery level in mathematics or whose performance has declined, per CA School Dashboard.
- In spring 2016, the mathematics performance of Students with Disabilities (#188) was 48.1 points below level 3, and they also declined 9.2 points over spring 2015.
- In spring 2016, the mathematics performance of Asian students (#38) declined significantly by 11.9 points over spring 2015.
- Per 2014-15 data, suspensions increased at Coronado Middle School (52

students (6.6%) from 45 students (5.6% from the previous year), especially for students who are white, socioeconomically disadvantaged, and Hispanic/Latino students.

- Per 2014-15 data, the graduation rate for students who are Hispanic or Latino decreased by 3.5%, the difference between the 2014-15 graduation rate of 92.7% and the prior three-year average of 96.2%.

CUSD will address these performance gaps by ensuring timely data analysis, placement in supports, and monitoring of all student subgroup performance per all state indicators by site administration working more closely with identified and trained Teachers on Special Assignment in Mathematics/Science and ELA/ELD, Student Services Department leadership, and new teacher data leaders for each elementary grade level and secondary department, a new structure for oversight of data/monitoring, professional learning, and communication.

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

Per academic performance gaps on CA School Dashboard:

- Recent data shows that approximately 27% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2016 CAASPP and MAP results. Overall, Reclassified Fluent English Proficient students (3%), Socioeconomically Disadvantaged Students (8%), and Students with Disabilities (11.65%) are not performing as high as White (73%) and Asian (3%) subgroups.
- Students who are socio-economically disadvantaged (#112), students with disabilities (#188), and students who have Two or More Races (#86) are either not performing at mastery level in English language arts or whose performance has declined, per CA School Dashboard.
  - In spring 2016, the ELA performance of Students with Disabilities was 27.9 points below level 3, and they also declined 13.7 points over spring 2015.
  - In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015.
  - In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015.
- Students with Disabilities (#188) and students who are Asian (#38) are either not performing at mastery level in mathematics or whose performance has declined, per CA School Dashboard.
  - In spring 2016, the mathematics performance of Students with Disabilities was 48.1 points below level 3, and they also declined 9.2 points over spring 2015.
  - In spring 2016, the mathematics performance of Asian students declined significantly by 11.9 points over spring 2015.

CUSD will address these performance gaps by ensuring timely data analysis, placement in supports, and monitoring of all student subgroup performance per state indicators by site administration working more closely with identified and trained Teachers on Special Assignment in Mathematics/Science and ELA/ELD, Student Services Department leadership, and new teacher data leaders for each elementary grade level and secondary department, a new structure for oversight of data/monitoring, professional learning, and communication.

## PERFORMANCE GAPS

## INCREASED OR IMPROVED SERVICES

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

CUSD will ensure timely and ongoing data analysis, placement in appropriate services, and ongoing monitoring for all unduplicated student populations, including CUSD's growing EL population.

CUSD will increase EL District Resource Teacher position from .5 FTE to 1.0 FTE with a stronger focus on the ELA/ELD Framework as a guiding document. The TOSA will serve as overall case carrier for monitoring district EL and RFEP performance.

Dedicated professional development for teachers and paraprofessionals on integrated English language development (ELD) instructional strategies and universal design for learning is planned for the coming years.

Based on data and available resources, CUSD will increase intervention services and ensure that unduplicated populations are served, overseen by the Learning and Student Services departments.

*Achieve 3000* will be purchased on a broader scale to improve literacy/reading for identified students in grades 6-12.

## BUDGET SUMMARY

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

### DESCRIPTION

### AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$36,061,586
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$34,420,195
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Sources/Uses NOT INCLUDED in LCAP:

CUSD Foundations and Parent Teacher Organizations	991,406
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Child Care	323,138
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Federal Funding through ESSA (Title I, II & III)	227,895
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California Clean Energy Jobs Act	98,952
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Total:	\$ 1,641,391
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\$ 23,975,972

Total Projected LCFF Revenues for LCAP Year



# Annual Update

LCAP Year Reviewed: XXXX–XX

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

<b>Goal 1:</b>	Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success.
State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL <u>Governing Board Goal 1</u>

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

1. Students will receive instruction that is aligned to the Common Core State Standards, ELD standards, and increasingly aligned to Next Generation Science Standards.
2. All students will have standards-aligned instructional materials, as measured by annual inventory/Sufficiency of Instructional Materials, professional development documents (topics, participants, and expenses)
3. 100% of CUSD teachers will be appropriately credentialed and assigned as evidenced by annual credential audit (maintain baseline).
4. Achievement in English Language Arts and mathematics for grades 3-8 and 11 will increase 3% over spring 2015 baseline, including for Students with Disabilities, English Learners/RFEP students, Low Income/Foster/Homeless Youth, and military-connected students.

### ACTUAL

1. This outcome was MET including a transition plan for NGSS was developed.
2. This outcome was MET. This includes a variety of instructional materials including textbooks, teacher-created instructional materials, and licenses.
3. This outcome was MET.
4. This outcome was MET in mathematics (+5% overall growth) but not in ELA (-1% overall growth). For additional information, go to [www.coronadousd.net/learning-instruction/assessment](http://www.coronadousd.net/learning-instruction/assessment).  
Recent data shows that approximately 27% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2016 CAASPP and MAP results. (See Greatest Needs and Performance Gaps section pgs. 4-5 for more information.)  
-Reclassified Fluent English Proficient students, Socioeconomically Disadvantaged Students, and Students with Disabilities are not performing as high as White and Asian subgroups.  
-Students who are socio-economically disadvantaged, students with

5. Early Admission Program (EAP) pass rate, reported in all Grade 11 student CAASPP results, will increase by 3% over spring 2015 baseline.

6. Maintain 75% proficient or advanced on CST science for students in grades 5, 8, and 10 during transition to NGSS.

7. All students will receive both integrated and discreet arts instruction based on adopted VAPA standards (baseline data to be collected in 2016-17/Metrics TBD).

disabilities, and students who have Two or More Races are either not performing at mastery level in English language arts or whose performance has declined, per CA School Dashboard.

-In spring 2016, the ELA performance of Students with Disabilities was 27.9 points below level 3, and they also declined 13.7 points over spring 2015.

-In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015.

-In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015.

- In spring 2016, the achievement of military-connected students in ELA was 75% meeting or exceeding standards, 1% higher than non-military students.

-Students with Disabilities and students who are Asian are either not performing at mastery level in mathematics or whose performance has declined, per CA School Dashboard.

-In spring 2016, the mathematics performance of Students with Disabilities was 48.1 points below level 3, and they also declined 9.2 points over spring 2015.

-In spring 2016, the mathematics performance of Asian students declined significantly by 11.9 points over spring 2015.

- The achievement of military-connected students in mathematics was 68% meeting or exceeding standards, 5% higher than non-military students.

5. This outcome for EAP was NOT MET in ELA and MET in math.

-Gr 11 Students who are considered *Ready* in ELA (Standard Exceeded): 35% (-8% over 2015) and Gr 11 Students who are considered *Conditionally Ready* in ELA (Standard Met): 36% (-2% over 2015).

-Gr 11 Students who are considered *Ready* in Math (Standard Exceeded): 27% (+7 over 2015) and Gr 11 Students who are considered *Conditionally Ready* in ELA (Standard Met): 28% (-2% over 2015).

6. This outcome for science was MET overall (+5 overall growth) except for socioeconomically disadvantaged students; 62% of those students met or exceeded standards. For additional information, go to [www.coronadousd.net/learning-instruction/assessment](http://www.coronadousd.net/learning-instruction/assessment).

7. Secondary ONLY: Per new CDE/Create CA Database, (2014-15 data per CALPADS; at present, there is no available data for elementary grades.)

-Total Secondary CUSD Discrete Arts Enrollment: 43% of students are enrolled in the arts (baseline - 866/school enrollment 1,992)

-CUSD Secondary Participation Rates:

-Art 19%

-Music 8%

-Theater 7%



8. 100% of English Learners will make annual progress towards becoming English proficient as measured by annual CELDT scores and AMAO reports.
9. EL Reclassification rate will increase by 2% over 2015 baseline.
10. Long-term English learner rate will be 0 students will be maintained (baseline).
11. The District UC/CSU (A-G) completion rate of 73.2% in 2014-15 (CHS 76%; Palm Academy 0%) will increase by 2% in 2015-16.
12. AP course participation rate of 38% in 2014-15 rate will be maintained in 2015-16.
13. The AP achievement rates of 72% of students scoring a 3, 4, or 5 and 13% of students scoring a 5 in 2014-15 will increase by 1% in 2015-16.
14. The percent of students (duplicated) participated in CTE courses will increase by 2% over the 2014-15 rate.
15. The baseline of 100% of students who receive a "C" or better in capstone CTE courses will be maintained.
16. 100% of students and teachers have access to multimedia computers and digital content connected to the network in all classrooms, school computer labs, and the library during the school day (maintain baseline).
17. Students and teachers will be digitally literate (K-5 students will continue instruction based on CUSD K-5 Technology Scope and

- Dance 1%  
 -Arts Media Entertainment (AME) 43%  
 Participation in the above areas are ABOVE the state average except in music and dance. Number of Arts Educators/Ratio of Arts Educators to Students: 22/94.86, ABOVE the state average. For additional information, go to <http://www.createca.dreamhosters.com/interactive-dashboard/>
8. In 2016-17, 80% of English Learners made annual progress of at least one level on CELDT level towards becoming English proficient. This outcome was NOT MET.
  9. EL Reclassification rate for 2016-17 is 40%, a 20% increase as compared to the 2015-16 reclassification rate of 19%. This outcome was MET.
  10. In 2016-17, CUSD increased the number of long-term English learners from 0 to 2 (new enrollees since last year).
  11. The District UC/CSU (A-G) completion rate was 78.5% in 2015-16 (CHS 81.3% (Palm Academy 0%; +5.3 growth overall.) This outcome was MET.
  12. AP course participation rate of in 2015-16 rate was 33.3% (participants/CBEDS enrollment at CHS; -5% over previous year). This outcome was NOT MET.
  13. In 2015-16, the AP achievement rates for students scoring a 3, 4, or 5 increased to 73% (+1% higher than expected). This outcome was MET. The percent of students scoring a 5 increased by 2% (1% higher than expected). This outcome was MET.
  14. The percent of students (duplicated; 1016/1238) who participated in CTE courses in 2015-16 was 82%, an increase of y 30% over the 2014-15 rate of 52% (631/1211). This increase was due to new CTE courses added due to CTEIG (CTE Incentive Grant). This outcome was MET.
  15. The percent of students who received a "C" or better in capstone CTE courses was 99% (2/210). This outcome was NEARLY MET.
  16. 100% of students and teachers have access to multimedia computers and digital content connected to the network in all classrooms, school computer labs, and the library during the school day (baseline maintained).
  17. Metrics have not yet been developed for this outcome.

Sequence/Metrics TBD; gr 6-12 version is planned to be developed in 2016-17)

18. 100% of all teachers will have access to and receive training on academic data systems in order to use data to make instructional decisions.
19. The 4-year cohort graduation rate of 98.0% in 2014-15 and the CHS graduation rate of 98.6% in 2014-15 will be maintained for 2015-16 (data reported a year in arrears).
20. District and site API scores will be maintained as measured by CDE criteria (pending new accountability guidelines due in fall 2016 by the CDE).

18. Baseline data will be collected in 2017-18. This will include CA School Dashboard, CAASPP Results Portal, and Multiple Measures Assessment and Reporting System (MMARS).

19. The 4-year cohort graduation rate for the class of 2015-16 was 97.6 (data reported a year in arrears; -1% over previous year). This outcome was NOT MET.

20. API is no longer CA accountability system; data in the CA School Dashboard has replaced it.

## ACTIONS / SERVICES

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

Action

1

Actions/Services

### PLANNED

**(Labeled as 1a on 16-17 LCAP) All schools will provide standards-aligned core curriculum, assessment, and high quality instruction to prepare all students to graduate college and career ready.**

- **Alignment/Teacher Capacity:** Students will receive instruction that is standards-based and aligned to the Common Core State Standards (CCSS and increasingly aligned Next Generation Science Standards (NGSS). CUSD will build a professional development plan for 2016-17 with certificated (via CUSD PD Committee) and classified staff input (via CSEA Leadership Team). CUSD will develop a TK-12 transition plan to implement NGSS in all grades.
- **Staffing:** 100% of CUSD teachers will be appropriately credentialed and assigned teachers as evidenced by credential audit.
- **Achievement:**
  - The achievement of students in grades 3-8 and 11 in

### ACTUAL

**(Labeled as 1a on 16-17 LCAP) All schools provided standards-aligned core curriculum, assessment, and high quality instruction to prepare all students to graduate college and career ready.**

- **Alignment/Teacher Capacity:** Students received instruction that is standards-based and aligned to the Common Core State Standards in ELA and math. Science instruction was fully aligned to NGSS in grades 6-8, with transitions in grades K-5 and 9-12. CUSD built a professional development plan for 2016-17 with certificated (via CUSD PD Committee) and some classified staff input, especially for classified employees assigned to special education). CUSD developed a TK-12 transition plan to implement NGSS in all grades.
- **Staffing:** 100% of CUSD teachers were appropriately credentialed and assigned teachers as evidenced by internal credential audit.
- **Achievement:**
  - See #4 above in section called Actual Annual Measurable Outcomes.

English Language Arts and mathematics will improve 3% over spring 2015 baseline as measured by Smarter Balanced Assessments.

- The achievement of English learners and reclassified fluent English proficient students in grades 3-8 and 11 in English Language Arts and mathematics will improve 3% over spring 2015 baseline as measured by Smarter Balanced Assessments.

-The achievement of students with disabilities in grades 3-8 and 11 in English Language Arts and mathematics will improve 3% over spring 2015 baseline as measured by Smarter Balanced Assessments; The achievement of students with disabilities in grades 3-8 and 11 in English Language Arts and mathematics will be baseline as measured by California Alternate Assessment (spring 2016).

-The achievement of low income, homeless, and foster youth in grades 3-8 and 11 in English Language Arts and mathematics will improve 3% over spring 2015 baseline as measured by Smarter Balanced Assessments.

-The achievement of military dependent students in English Language Arts and mathematics will be equal to that of non-military dependent students as measured by Smarter Balanced Assessments.

- **Analyze Student Data to Improve Student Learning:** Training for all teachers on the data portal Multiple Measures Assessment Reporting System (MMARS) will occur in 2016-17, which will include SBAC and MAP data.
- **Graduation Rates:** Graduation rates will be maintained.
- **Course Options:** CUSD will strive to maintain current number of electives, which exceeds the state average, Career Technical Education courses, and intervention sections and supports using all available resources to ensure that students' individual needs are MET including but not limited to DoDEA Project M3, federal Title I and Title III, Targeted Instruction and Improvement Grant (TIIG) funds, and LCFF Base and Supplemental funds. Coronado High School's Palm Academy program will be available for identified students into CHS, as

- **Analyze Student Data to Improve Student Learning:** Training for all teachers on the data portal Multiple Measures Assessment Reporting System (MMARS) occurred for TOSAs and administrators. There were various trainings on MAP and CAASPP data portals.
- **Graduation Rates:** See #19 above in section called Actual Annual Measurable Outcomes.
- **Course Options:** CMS maintained its current course options in 2016-17. CHS added to its current number of electives, which exceeds the state average, Career Technical Education courses, and intervention sections and supports using all available resources to ensure that students' individual needs are MET including but not limited to DoDEA Project M3, federal Title I and Title III, Targeted Instruction and Improvement Grant (TIIG) funds, and LCFF Base and Supplemental funds. CHS courses added included English Language Development for CHS; Home Economics (2 sections; a new CTE course); and Basic Life Support (1 new section, a new course offering in existing Patient Care Pathway). CHS did not offer the Big History course in 2016-17. Palm Academy (CHS alternative high school program)

well as independent study (SOLO program) and blended model online course options for students.

- **Visual and Performing Arts:** CUSD will develop units of instruction integrating CA visual and performing arts standards with English language arts standards for all grades (PENDING: DoDEA 2106 Arts for Learning grant application). Also, expand video production learning to the elementary level.
- **Instructional Materials:** Purchases of instructional materials will follow guidelines established in 2015-16 school year based on Education Code, Williams Law, Board Policies and philosophies, CUSD instructional materials budgets, new adoption timelines for CCSS ELA/ELD and NGSS, quality of adoption materials, and ensuring that teachers' expertise and consultation is a significant part of the process. Instructional Materials include traditional print-based materials, manipulatives/equipment, and digital resources. Digital resources depend on a highly functioning, reliable network infrastructure and devices.

#### BUDGETED

##### **Purchase of standards-aligned curriculum:**

*General Fund set aside:* \$364,560 balance total funds for all textbooks and adoptions; this funding is not replaced each year and must last for the foreseeable future. This fund may also be used to support digital textbook initiatives.

*Lottery Funds (restricted and unrestricted):* \$225,161 For consumables and licenses

*Fund 40:* \$300,000 in one time funds to support integrated mathematics in grades 6-12. Funds will be used for instructional materials and professional development.

##### **Course Options:**

*LCFF Base*

- Various electives in foreign language, arts, and engineering, Big History, etc.

provided support for approximately 25 identified students (~2% of student population), as well as part-time and full-time independent study (SOLO program) for approximately 27 students (2% of student population). ~113 students (9% of student population) participated in credit recovery.

- **Visual and Performing Arts:** DoDEA 2106 Arts for Learning grant was awarded in fall 2016; a project director was hired, a leadership team formed, and planning for integrated arts instruction with ELA and/or history began to be implemented fall 2017-June 2021.
- **Instructional Materials:** Purchases of instructional materials followed Ed Code and District guidelines. Instructional Materials included traditional print-based materials, manipulatives/equipment, and digital resources. Major purchases were College Preparatory Mathematics (CPM) for grades 6-12 and Delta Education NGSS Foss Kits for grades K-5.

#### ACTUAL

##### **Purchases of standards-aligned curriculum included the following in 2016-17:**

*LCFF Base:*

- *General Fund set aside:* \$2,600 was spent in 2016-17. The balance is ~\$362,000
- *Lottery Funds (restricted and unrestricted):* \$464,000 was spent in 2016-17. The balance is \$110,000.
- *Fund 40:* \$195,000 was spent in 2016-17. The balance is \$105,000.

##### **Course Options:**

*LCFF Base*

- Various electives in foreign language, arts, and engineering, etc.

- CTE
- Advanced Placement
- Coronado School of the Arts
- NJROTC

#### **Visual and Performing Arts:**

PENDING: DoDEA 2106 Arts for Learning grant application of 1.25 million over 5 years; notification due end of July 2016

#### **Professional Development:**

##### *LCFF Base*

- \$127,000 for certificated and classified District PD Day (August 22, 2016)

*Dept. of Defense Grant Project Mathematics, Mindset, and Mastery(M3)*

- PEP/math related professional development and meetings \$9,600

##### *Title IIA*

- CCSS/NGSS trainings at SDCOE, conference attendance, leadership teams after hours PD, etc. \$53,000

##### *Educator Effectiveness Funds*

- For district and site use during 2015-18 for PD related to state standards and best practices \$245,511

#### **Assessment:**

##### *Dept. of Defense Grant Project M3*

- Measures of Academic Progress/MAP for Primary Grades (MAP for gr K-8 in ELA/math; HS algebra and geometry) \$27,400
- Multiple Measures Assessment Reporting System (MMARS) \$8,000

##### *CUSD Assessment Budget:*

- K-5 Developmental Reading Assessment (DRA) Online Management System and DRA K-5 paper assessments \$9,000
- Pupil Testing \$26,000

- CTE
- Advanced Placement
- Coronado School of the Arts
- NJROTC

#### **Visual and Performing Arts:**

LCFF base; CoSA foundation in-kind funding; DoDEA 2106 Arts for Learning grant (Yr. 1 planning year) \$40,000 was spent in 2016-17

#### **Professional Development:**

##### *LCFF Base*

- August 22, 2017 CUSD PD day for all staff was part of the school calendar/staff salaries. \$145,000 is the approximate cost of a full day of PD should the Governing Board desire to add an additional day to the calendar for this purpose.)

- *Dept. of Defense Grant Project Mathematics, Mindset, and Mastery(M3)* PEP/math related professional development and meetings \$9,600

##### *Title IIA*

- CCSS/NGSS trainings at SDCOE, conference attendance, leadership teams after hours PD, release days, district committee meetings, and related activities \$47,800

##### *Educator Effectiveness Funds*

- For district and site use (for certificated, classified, and administrative PD) during 2015-18 for PD related to state standards and best practices \$87,500 total in 2016-17; balance is \$129,000 (expires June 30, 2018)

#### **Assessment:**

##### *Dept. of Defense Grant Project M3*

- Measures of Academic Progress/MAP for Primary Grades (MAP for gr K-8 in ELA/math) \$22,575.00
- Multiple Measures Assessment Reporting System (MMARS) \$10,800

##### *CUSD Assessment Budget:*

- K-5 Developmental Reading Assessment (DRA) Online Management System \$6,200
- Pupil Testing \$14,900

## Actions/Services

## PLANNED

**(Labeled as 1b on 16-17 LCAP) All schools will ensure access to and proficiency of 21<sup>st</sup> century learning tools, resources, and skills for all staff and students.** (Aligns with CUSD Technology Plan/Future Ready Schools Plan).

- Proficiency of Students/Technology and Information Literacy: CUSD K-5 Digital Literacy Scope and Sequence will continue to be used to ensure digital proficiency (Yr. 2). A Digital Literacy Scope and Sequence will be created for grades 6-12.
- Proficiency of Staff/Professional Development: All student groups will receive instruction from teachers with an increased capacity for 21st century best practices for instruction. A survey of teachers' needs in these areas is pending prior to the development of digital proficiency teacher guidelines.
- Effectiveness of digital learning resources will be evaluated.

## ACTUAL

**(Labeled as 1b on 16-17 LCAP) All schools provided access to and proficiency of 21<sup>st</sup> century learning tools, resources, and skills for all staff and students.** (Aligns with CUSD Technology Plan/Future Ready Schools Plan).

- Proficiency of Students/Technology and Information Literacy: CUSD K-5 Digital Literacy Scope and Sequence was used to ensure digital proficiency (Yr. 2). A Digital Literacy Scope and Sequence for grades 6-12 has not yet been initiated.
- Proficiency of Staff/Professional Development: A survey of teachers' needs in these areas is pending prior to the development of digital proficiency teacher guidelines.
- Effectiveness of digital learning resources will be evaluated.

## BUDGETED

**Cost of network maintenance and upgrades:**

*Fund 40* \$326,453 (includes IT Budget backup power supply units, servers, wireless infrastructure partial replacement, Wireless Access Points and licenses, etc.)

**Devices replacements (computer, projectors, etc.):**

*Fund 40* \$524,300 (this includes DO and site funds for desktop and mobile devices, carts, projectors, docucams, printers, Apple Refresh, etc.).

**Instructional Resources**

*Instructional Materials Gen Fund set aside* (see Goal 1)

- Open Educational Resources/Digital Textbooks \$16,000 for annual revision of CUSD digital textbooks
- Digital Content Portal and contract for mandated district certificated librarian (TK-12) \$21,000
- *Edutyping* keyboarding curriculum (K-6) \$4400

*Lottery Technology Fund*

Haiku LMS, Google, and web access \$17,000

## ESTIMATED ACTUAL

**Cost of network maintenance and upgrades AND devices replacements (computer, projectors, etc.):**

*Fund 40* \$586,000

**Instructional Resources**

*Instructional Materials Gen Fund set aside* (also see Goal 1)

- Open Educational Resources/Digital Textbooks \$2,000 for annual revision of CUSD digital textbooks
- Digital Content Portal and contract for mandated district certificated librarian (TK-12) \$21,000
- *Edutyping* keyboarding curriculum (K-6) \$7,157

*Lottery Technology Fund*

Haiku/Powerschool LMS and web access \$31,500

## Expenditures



**Professional Development:***LCFF Base*

- \$127,000 for certificated and classified District PD Day (August 22, 2016)

*Title IIA*

- CCSS/NGSS trainings at SDCOE, conference attendance, leadership teams after hours PD, etc. \$53,000

*Google (in-kind donation)*

- 20+ free seats for CUSD staff for hosting Google Conference in October 2016 (overall registration dictates number of CUSD free seats)

**Professional Development:***LCFF Base*

- Same as Action 1 PD.

*Title IIA*

- Same as Action 1 PD.

*Google (in-kind donation)*

- ~20+ free seats for CUSD staff for hosting Google Conference in October 2016; cost to CUSD for conference ~\$3,000

Action

3

**PLANNED**

**(Labeled as 1c on 16-17 LCAP)** All schools will provide academic learning supports including differentiated instruction for all students in order to decrease achievement gaps and engage students, with a focus on accelerating learning.

- **Multi-Tiered Support Services:** All sites will provide Academic Support for identified students in English language arts and mathematics. Sites will use CUSD MTSS Framework to determine appropriate placement and services. Elementary Academic Support and Enrichment teachers and secondary intervention teachers will collaborate with general education colleagues to determine strategies to decrease learning gaps. Students in grades K-high school will be assessed using Measures of Academic Progress (CHS math only for Integrated I and II). CUSD will implement Year 1 of MAP for Primary Grades (MPG) in grades K-2 (only those gr 2 students who have been identified as below proficient readers will use MPG; all other gr 2 students will use MAP). All available data, including MAP, will be used to set goals via personalized education plans to engage students in their learning. Compass Learning personalized tutorials (linked to MAP data) will be available for all students in grades K-8; 1 hour/week

**ACTUAL**

**(Labeled as 1c on 16-17 LCAP)** All schools provided academic learning supports including differentiated instruction for all students to decrease achievement gaps and engage students, with a focus on accelerating learning.

- **Multi-Tiered Support Services:** All sites provided Academic Support for identified students in English language arts and mathematics. Sites began to use CUSD Multi-Tiered System of Supports (MTSS) Framework as its foundation. Elementary Academic Support and Enrichment (ASE) teachers and secondary intervention teachers collaborated with general education colleagues to determine strategies to decrease learning gaps in these two content areas. Students in grades K-8 were assessed using Measures of Academic Progress (MAP); it was Year 1 of MAP for Primary Grades (MPG) for grades K-1 and some in grade 2. All available data, including MAP, was used to set goals and for personalized education plans to engage students in their learning. Compass Learning personalized tutorials (linked to MAP data) were available for all students in grades K-8; 1 hour/week usage is highly encouraged. Achieve 3000 (pilot program) was used for literacy support in grades 6-12, including ELD courses.
- **Low Income/Homeless/Foster Youth Interventions:** All sites provided Academic Support for identified Low Income/Homeless/Foster Youth students in English language

Actions/Services

usage is highly encouraged. Achieve 3000 (pilot program) will be used for literacy support in grades 6-12, including ELD courses.

- **Low Income/Homeless/Foster Youth Interventions:** All sites will provide Academic Support for identified Low Income/Homeless/Foster Youth students in English language arts and mathematics. See above.
- **Students with Disabilities:** For Students with Disabilities, MAP (RIT), CAASPP, and CAA scores (baseline 2016) will provide information on present levels of performance to determine progress on IEP goals and gauge proficiency.
- **Military Dependent Academic Needs:** Identified military dependent students who are below proficient in mathematics will participate in Academic Support and Enrichment services (elementary) and math support sections (secondary) in order to improve proficiency in math due to frequent relocations resulting in gaps in their learning per DoDEA Grant Project Math, Mindset, and Mastery (Year 2). Military-dependent achievement data will be disaggregated from non-military dependent students in order to ensure military-students' academic needs are being MET.

arts and mathematics. See above.

- **Students with Disabilities:** For Students with Disabilities, MAP (RIT), CAASPP, and CAA scores (baseline 2016) provided information on present levels of performance to determine progress on IEP goals and gauge proficiency.
- **Military Dependent Academic Needs:** Most Identified military dependent students who were not meeting standards in mathematics participated in Academic Support and Enrichment services (elementary) and math support sections (secondary) to improve proficiency in math due to frequent relocations resulting in gaps in their learning per DoDEA Grant Project Math, Mindset, and Mastery (Year 2). Military-dependent achievement data was disaggregated from non-military dependent students to ensure military-students' academic needs are being met. Oversight of math progress was led by DoDEA Project Director, external evaluator, Director of Learning, and site administrators.

#### BUDGETED

##### District-wide Intervention:

*Targeted Instructional Improvement Block Grant (TIIG) to support below proficient students, including support for low income/homeless/foster youth This funding must be used to support students who are below proficient in core content areas. Use for [CUSD MTSS Guidelines](#) for support:*

\$161,259 for District-wide intervention (apportioned to sites based on % of total district enrollment).

-CHS: \$62,342 (39.9%)  
 -CMS: \$37,412 (23.2%)  
 -VES: \$43,862 (27.2%)  
 -SSES: \$16,642 (9.7%)

*LCFF Supplemental to support personalized learning for below proficient students, including support for low*

#### ESTIMATED ACTUAL

##### District-wide Intervention:

*TIIG*

\$~157,000 was spent in 2016-17 for District-wide intervention (apportioned to sites based on % of total district enrollment).

-CHS: ~\$60,000  
 -CMS: ~\$37,000  
 -VES: ~\$44,000  
 -SSES: ~\$16,000

*LCFF Supplemental to support personalized learning for below proficient students, including support for low income/homeless/foster youth, especially in core content areas. Reference [CUSD MTSS Guidelines](#) for support:*

- \$270,000 was spent in 2016-17 District-wide intervention (apportioned to sites based on % of total district enrollment):



income/homeless/foster youth, especially in core content areas. Use for [CUSD MTSS Guidelines](#) for support :

- \$379,832.00 for District-wide intervention (apportioned to sites based on % of total district enrollment):  
CUSD: \$215,900 (57%; for ELD and other district-wide supports for unduplicated students)  
Balance for sites: \$163,932  
-CHS: \$65,409 (39.9%)  
-CMS: \$38,032 (23.2%)  
-VES: \$44,590 (27.2%)  
-SSES: \$15,901 (9.7%)

*Dept. of Defense Grant Project M3:*

- \$70,592 to support 2.35 FTE for math intervention support: 1 section each math support for CMS/CHS (.40 FTE) and Academic Support and Enrichment Teachers at VES and SSES (4 @ .485 FTE = 1.94 FTE)
- .5 FTE for CUSD Math TOSA/DoDEA Project Director \$39,600
- Measures of Academic Progress (MAP for gr 2-8 in ELA/math; CHS math) and MAP for Primary Grades (MPG gr K-2) \$27,400
- Compass Learning licenses (gr K-8) \$27,000

LCFF Base/SpED contribution:

- 33 sections Literacy, math, and study skills for CHS
- 28 sections Literacy, math, and study skills for CMS

*Title I*

Silver Strand Elementary reading specialist and some Academic Support and Enrichment Teachers \$172,000

**Professional Development:**

*From DoDEA and Title IIA funds*

**Assessment:**

*Dept. of Defense Grant Project M3*

- Measures of Academic Progress (MAP for gr 2-8 in ELA/math; CHS math) and MAP for Primary Grades (MPG gr K-2) \$27,400
- Multiple Measures Assessment Reporting System (MMARS) \$5,400

District-wide: \$240,000

-Sites: \$30,000

*Dept. of Defense Grant Project M3:*

- \$180,000 to support 2.35 FTE for math intervention support: 1 section each math support for CMS/CHS (.40 FTE) and Academic Support and Enrichment Teachers at VES and SSES (4 @ .485 FTE = 1.94 FTE)
- .5 FTE for CUSD Math TOSA/DoDEA Project Director \$40,100
- Measures of Academic Progress (MAP for gr 2-8 in ELA/math; CHS math) and MAP for Primary Grades (MPG gr K-2) \$22,575
- Compass Learning licenses (gr K-8) \$28,000 (2 yrs.)

LCFF Base/SpED contribution/DoDEA:

- 39 sections math, success skills, and study skills for CHS
- 23 sections Literacy, math, and study skills for CMS

*Title I*

Silver Strand Elementary reading specialist and .6% FTE for an Academic Support and Enrichment Teacher \$167,277 (total award; estimated amount at left incorrect)

**Professional Development:**

*From DoDEA and Title IIA funds*

**Assessment:**

*Dept. of Defense Grant Project M3*

- Measures of Academic Progress (MAP for gr 2-8 in ELA/math; CHS math) and MAP for Primary Grades (MPG gr K-2) \$22,575
- Multiple Measures Assessment Reporting System (MMARS) \$10,800

**(Labeled as 1d on 16-17 LCAP) English Learners and Reclassified Fluent English Proficient Students will improve reading, writing, speaking, and listening skills in English in order to be college and career ready (Per Title III Improvement Plan):**

- Following initial and annual fall CELDT assessment, students will receive designated ELD instruction based on California ELD standards no fewer than 150 minutes/week with a highly qualified certificated teacher.
- Each site will designate an EL Resource Teacher (EL RT) as a case carrier for EL/RFEP students at that site. EL Resource Teachers will work with administration, teachers, parents, and students to create a personalized learning plan for each EL/RFEP student. EL RTs will help to ensure appropriate ELD/SDAIE instruction for students and parent involvement, monitor data, and provide professional development support. EL RTs will assist in D/ELAC.
- CUSD EL Committee will revise reclassification criteria based on new SBAC baseline data in fall 2016 (pending CDE guidance).
- CUSD will hold reclassification celebrations for school site involving students and parents annually.
- Coronado High School/Palm Academy will issue the CA Seal of Biliteracy for graduating seniors who meet the criteria.
- All CUSD administrators and teachers will receive professional development training on CA ELD standards, ELA/ELD framework, and research-based best practices such as SDAIE or Project GLAD per federal Title III Improvement Plan.
- District and site administration will use multiple means of communication such as direct phone calls, email, district website blog posting, Twitter, Haiku LMS, and other means to increase D/ELAC parent and community participation.
- Site administration, registrars, and other site staff will be retrained annually on EL/RFEP procedures including

**(Labeled as 1d on 16-17 LCAP) English Learners and Reclassified Fluent English Proficient Students will improve reading, writing, speaking, and listening skills in English in order to be college and career ready (Per Title III Improvement Plan):**

- Following initial and annual fall CELDT assessment, EL students received designated English Language Development (ELD) instruction based on California ELD standards no fewer than 150 minutes/week with a highly qualified certificated teacher. CHS added one section of ELD to its master schedule.
- A .5 FTE EL Resource Teacher (EL RT) to support CUSD was hired in fall 2016. Each site also included an ELD teacher as a case carrier for EL/RFEP students. All EL Resource Teachers worked as a team with administration, teachers, parents, and students to create a personalized learning plan for each EL student. ELD instruction included SDAIE/GLAD strategies. VES maintained its English Learner Advisory Committee, and Silver Strand initiated one. A District ELAC was also re-initiated. CUSD EL Team will revise reclassification criteria based on new CDE guidance when available (pending legislation).
- VES and SSES held reclassification celebrations involving students and parents.
- Coronado High School issued the CA Seal of Biliteracy for graduating seniors who met the criteria (Year 2).
- All CUSD administrators and teachers received some training on CUSD EL/RFEP needs, CA ELD standards, ELA/ELD framework, and research-based best practices such as SDAIE or Project GLAD per federal Title III Improvement Plan.
- The EL Team and site administration used multiple means of communication such as direct phone calls, email, district website blog posting, Twitter, Haiku/Powerschool LMS, and other means to increase D/ELAC parent and community participation.
- New guidance was created and revisions made to all EL/RFEP procedures including Home Language Survey/registrar, updates to local student information system, annual notification requirements, student permanent record documents, and CALPADS data requirements. Oversight of District data and systems was conducted by District Bilingual Director (Sr. Director of Learning).

## Expenditures

Home Language Survey/registrar, updates to local student information system, annual notification requirements, student permanent record documents, and CALPADS data requirements. CUSD will develop a new guidance document for this purpose. These staff members will work closely with site EL RTs to determine CELDT testing eligibility and appropriate placement for students needing these services. Oversight of District data and systems will be conducted by District Bilingual Director (Sr. Director of Learning).

### BUDGETED

#### EL/RFEP:

*LCFF Supplemental*

EL Resource Teachers (1.2 FTE) \$176,300

*Title IIA*

EL/RFEP-related Professional Development \$5,000

*Title III (Immigrant)*

For EL/RFEP related instructional materials \$9,386

### ESTIMATED ACTUALS

#### EL/RFEP:

*LCFF Supplemental*

2.03%FTE for EL Resource Teachers \$156,100 for ELD

*Title IIA*

EL/RFEP-related Professional Development \$2,000

*Title III (Immigrant)*

For EL/RFEP related instructional materials \$1,000

## Action

5

## Actions/Services

### PLANNED

**1e) All students will be engaged learners and take responsibility for their learning.**

- 86% of CUSD students will have some kind of personalized education plans, including 100% of EL/RFEP students, below proficient or credit deficient military-connected students, students with disabilities (IEP), and other identified below proficient students (aligns with DoDEA grant and Title III Improvement Plan). This is the same percent as reported in 2015-16.
- CUSD will initiate a PEP study committee to conduct a comprehensive review of CUSD's personalized learning past efforts and determine future steps. The committee will include teachers and administrators from all levels/schools and parent representation. Recommendations from the committee will be considered to increase students' ability to be engaged their learning.

### ACTUAL

**1e) All students will be engaged learners and take responsibility for their learning.**

- This outcome was MAINTAINED.
- A Personalized Learning study committee conducted a comprehensive review of CUSD's personalized learning past efforts and determine future steps. The committee included teachers and administrators from all levels/schools. Recommendations from the committee included: a new definition of personalized learning (pending) and its essential components; future work on revised personalized education plan (PEP) formats to address different levels; and use of Haiku/Powerschool ePortfolio to share PEPs with parents, teachers, and students and from grade to grade; and best practices for PEP conferences.

## Expenditures

### BUDGETED

#### Assessment and Instructional Materials:

##### *DoDEA Project M3*

- Measures of Academic Progress/MAP for Primary Grades (gr K-8 in ELA/math; CHS Integrated Math I and II) \$27,400
- Compass Learning licenses (gr 2-8) \$27,000

#### Professional Development for PEP Study Committee:

##### *Title IIA*

- PEP study committee \$3,000

### ESTIMATED ACTUAL

#### Assessment and Instructional Materials:

##### *DoDEA Project M3*

- Measures of Academic Progress/MAP for Primary Grades (gr K-8 in ELA/math; CHS Integrated Math I and II) \$22,575
- Compass Learning licenses (gr 2-8) \$28,000 for 2 years

#### Professional Development for PEP Study Committee:

##### *Title IIA*

- PEP study committee \$1,500

## ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	<p>CUSD provided ongoing professional development on CCSS, NGSS, and other adopted CA standards, and purchased <i>College Preparatory Mathematics</i> (CPM) for grades 6-12 and <i>Delta Education NGSS Foss Kits</i> for grades K-5.</p> <p>A broad course of study via core and elective course options in STEAM (Science, Technology, Engineering, Arts, and Mathematics), foreign language, and CTE was maintained.</p> <p>Robust 21<sup>st</sup> century resources were maintained.</p> <p>Intervention services via elementary Academic Support and Enrichment (ASE) opportunities and secondary intervention courses, with accompanying data systems, were provided for most identified students.</p> <p>Most students completed some type of Personalized Learning Plan.</p> <p>The percent of FTE dedicated to supporting English Learners increased.</p>
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	<p>CUSD students received instruction better aligned to the adopted CA content area Standards and Frameworks than in previous years in core areas.</p> <p>The broad course of study with 21<sup>st</sup> century resources and instruction that CUSD offered contributed significantly to student readiness for college and career.</p> <p>Use of data analysis and placement into Intervention courses and services need to strengthen district-wide.</p> <p>Personalized learning efforts and mindsets were maintained.</p> <p>Monitoring of English Learners and Reclassified Fluent English Proficient students improved significantly.</p>
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	<p>None</p>
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	<p>CUSD will continue to provide ongoing professional development on CCSS, NGSS, and other adopted CA standards, and investigate standards-aligned instructional materials pending approval by the State Board of Education. See Goal 1: Learning.</p> <p>Additional courses will be added based on student interest and STEAM/CTE pathways as budgets allow. See Goal 1: Learning</p> <p>Robust 21<sup>st</sup> century resources will be maintained and upgraded as needed to support the CUSD learning management system, Haiku, and a variety of digital instructional materials used at all levels. See Goal 1: Learning.</p> <p>Intervention services via elementary Academic Support and Enrichment (ASE) opportunities and secondary intervention courses, with accompanying data systems, will increase the goal of growth for 100% of identified students. See Goal 3: Support</p> <p>Personalized Learning and PEPs will improve based on recommendations of the CUSD Personalized Learning Committee. See Goal 1: Learning</p> <p>The percent of FTE dedicated to supporting English Learners will reflect the enrollment. See Goal 3: Support.</p>

## Goal 2:

**COMMUNICATION: Communicate openly, freely, and accurately to engage and involve all shareholders.**

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

1. Usage data from various communication methods will be reported annually, including Haiku Learning Management System and Synergy ParentVue.
2. Annual surveys will demonstrate an increase in self-reported positive school interactions. Survey procedures are pending Governing Board direction.

#### ACTUAL

1. 2016-17 Usage data from Haiku/Powerschool Learning Management System (as of April 26, 2017):
  - There were ~874,000 visits by students totaling ~83,000 hours. The top student uses include inbox, calendar, Dropbox, Assessments, first pages, announcements, and discussions.
  - There were ~38,000 visits by teachers totaling ~7,800 hours.
  - There were ~60,000 visits by parents totaling ~3,000 hours.
  - 2016-17 Usage data from Synergy ParentVue (as of May 30, 2017): Approximately 18% of CUSD parents have not accessed this resource. CUSD Tech Dept. staff continues to contact parents to reduce this number.
2. This outcome was MET. Three surveys were issued in 2016-17 to parents on Learning, Communication, and Support (pending). Results from Communication Survey included:
  - Identified areas of strength:
    - 90% of our parents shared (strongly agree / agree) that they understand our district attendance policy.
    - 84% of our parents believe (strongly agree / agree) that school communication with families occurs in an open and respectful manner.
    - 80% of our parents shared (strongly agree / agree) that they are comfortable talking with their son/daughter's teacher(s).
  - Identified areas of growth:
    - Approximately 40% do not feel (neither strongly agree / nor agree) that our district provides information on how

3. Required Parent Participation: School and District administrators will monitor SSC, D/ELAC, to ensure 100% compliance with state and federal laws and local needs.
4. District and site strategic planning committees will include parents who represent CUSD student demographics, including military parents, parents of students with disabilities, and parents of English Learner/Reclassified Fluent English Proficient students.
5. 100% of elementary parents will participate in annual parent-teacher conferencing (face-to-face or digital methods); baseline data for elementary and secondary parent conferencing will be collected in 2016-17.
6. The number of parent training opportunities, both virtual and face to face, will increase over 2015-16; parent participation rates will also increase.

- parents can help or support student learning at home.
- Approximately 30% of our parents do not believe (neither strongly agree / nor agree) that our district maintains open lines of communication for members of our community to ask questions and/or express concerns.
  - Approximately 30% of our parents do not feel (neither strongly agree / nor agree) connected to and informed about their child's experience in CUSD.

-Themes gleaned from parent comments, questions, and concerns:

- Too many tools / resources (Haiku, Naviance, Synergy, Websites, etc.); need to consolidate
  - Inconsistent use of communication tools (Haiku, email, newsletters)
  - Responsiveness of staff to initiate dialogue when students need intervention and/or may benefit from enrichment/acceleration
  - More support for new families
  - Informing parents in a timely fashion of significant shifts to schedule, staffing, programs, etc.
3. This outcome was MET.
  4. This outcome was MET.
  5. In fall 2016, 98% of Village Elementary parents participated in annual parent-teacher conferencing and 96% at Silver Strand Elementary (baseline). This outcome was NEARLY MET.
  6. Approximately 25 trainings for parents were held in 2016-17 for preschool through grades 12 parents hosted by CUSD schools. Topics offered were related to coming back to school/new CUSD parent opportunities; reading, mathematics, and academic interventions; English learners; social emotional support, social media, bullying, positive discipline, suicide awareness; college and career, and parenting. This outcome is BASELINE.



## ACTIONS / SERVICES

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

Action

1

Actions/Services

### PLANNED

**(Labeled as 2a on 16-17 LCAP) Various Methods of communication will be used in order to engage and support shareholders.**

- Implement communication Methods such as websites, email blasts (*Constant Contact*), mass communication via text/emails (*InTouch/Edulink*), Haiku, Google, the weekly CUSD Communique', Twitter, Facebook, eCoronado, Coronado Eagle Journal, etc.
- Inform shareholders of communication Methods and how to view or create these Methods via training
- Continue to expand and evaluate the use of Haiku Learning Management System (LMS) and Google Apps for Education (GAPE) by parents and teachers; increase use of Haiku by teachers and parents as determined by 2015-16 baseline data. Investigate use of Haiku ePortfolio as a vehicle for personalized education plans.

### ACTUAL

**(Labeled as 2a on 16-17 LCAP) Various Methods of communication will be used in order to engage and support shareholders.**

- Various methods of communication were used for different purposes. See survey feedback in Actual Outcomes in this section.
- Some trainings were held at the beginning of the school year.
- This key action will be continued into 2017-18.

Expenditures

### BUDGETED

*Lottery Technology Fund*

Haiku LMS, Google, and web access \$32,000

### ESTIMATED ACTUAL

*Lottery Technology Fund*

Haiku/Powerschool LMS and web access \$32,000; there is no separate cost for Google as the service is embedded in the cost of Chrome devices.

Action

2

Actions/Services

### PLANNED

**(Labeled as 2b on 16-17) LCAP Shareholder participation, communication, and engagement will continue to be a priority in order to support all students.**

- Ensure that District and site strategic planning committees will include parents who represent

### ACTUAL

**(Labeled as 2b on 16-17) LCAP Shareholder participation, communication, and engagement will continue to be a priority in order to support all students.**

- These activities did occur, including re-initiated DELAC.



Expenditures

Action

3

Actions/Services

Expenditures

<p>varied student needs, including military parents, parents of students with disabilities, and parents of English Learner/Reclassified Fluent English Proficient students, etc.</p> <ul style="list-style-type: none"> <li>• Annual surveys will demonstrate an increase in self-reported positive school interactions (see outcomes above; survey procedures are pending Governing Board direction).</li> <li>• Ensure 100% of elementary parent participation in fall conferences and promote secondary parent conferencing/communication.</li> <li>• Provide a series of face- to-face and virtual trainings for parents on CCSS, NGSS, Haiku, and Synergy ParentVUE, including improvements to resources for parents via district websites.</li> <li>• Build a process for providing information to families in a streamlined manner.</li> </ul>	<ul style="list-style-type: none"> <li>• Results from Fall 2016 Parent Survey (373 participants) regarding communication are above in Actual Outcomes section.</li> <li>• In fall 2016, 98% of Village Elementary parents participated in annual parent-teacher conferencing and 96% at Silver Strand Elementary.</li> <li>• Approximately 25 trainings or parents were held in 2016-17 for preschool through grades 12 parents hosted by CUSD schools. Topics offered were related to coming back to school/new CUSD parent opportunities; reading, mathematics, and academic interventions; English learners; social emotional support, social media, bullying, positive discipline, suicide awareness; college and career, and parenting.</li> <li>• PlayPosit was purchased and training for two TOSA occurred to begin pilot.</li> <li>• Investigation for a single sign-on began.</li> </ul>
<p><b>BUDGETED</b> Title IIA and DoDEA Project M3 Grant After school staff pay for parent trainings \$6,000</p>	<p><b>ESTIMATED ACTUAL</b> Title IIA and DoDEA Project M3 Grant After school staff pay for parent trainings \$1,000</p>
<p><b>PLANNED</b> <b>(Labeled as 2c on 16-17) Required Parent Participation:</b> School Compliance Officers will monitor SSC, ELAC, and D/ELAC to ensure 100% compliance with state and federal laws and local committees.</p>	<p><b>ACTUAL</b> <b>(Labeled as 2c on 16-17) Required Parent Participation:</b> CUSD was 100% compliance with state and federal laws and local committees.</p>
<p><b>BUDGETED</b> None</p>	<p><b>ESTIMATED ACTUAL</b> None</p>

## Actions/Services

**PLANNED****2d) Assess the communication Methods using multiple measures**

Use annual strategic planning sessions, surveys, and forums to assess communication effectiveness.

**ACTUAL****2d) Assess the communication Methods using multiple measures**

Feedback on communication methods was gathered at annual strategic planning sessions, surveys, and parent meetings.

## Expenditures

**BUDGETED**

*LCFF General Fund*

Survey Monkey account: \$300.00

Google Apps for Education

**ESTIMATED ACTUAL**

*LCFF General Fund*

Survey Monkey account: was not renewed.

Google Apps for Education – no cost for Google; embedded into Chromebook cost.

ANALYSIS

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

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

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

CUSD continued to provide a variety of ways for parents and the community to access information about our schools and programs, including face to face and virtual methods. CUSD issued two parent surveys on Governing Board Goals (to date, a third parent survey on Support is pending) with improved parent response over previous years' efforts.

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

Strong parent feedback was received that CUSD provides too many methods of communication and that they wish for a more streamlined approach to virtual communication and access/portals. Over 650 survey responses were received per the fall and winter parent surveys.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual costs for these key actions was \$5,300 less than expected.

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

CUSD will seek to streamline communication by researching a single sign-on system for parents and/or students.  
CUSD will evaluate, monitor, and train teachers and parents on Haiku/Powerschool learning management system usage and offer more trainings for parents, both face to face and virtually.

### Goal 3:

**SUPPORT: Maintain safe and supportive schools where students and staff thrive.**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Governing Board Goal 3

#### ANNUAL MEASURABLE OUTCOMES

##### EXPECTED

1. 100% of CUSD schools will receive an overall “fair” rating on Facilities Inspection Tool (FIT).
2. 100% of CUSD schools will update their safety plans annually, and ensure that all staff is appropriately trained.
3. 100% of CUSD elementary schools will participate in monthly safety drills; 100% of middle schools will participate in safety drills four times every school year, 100% of high schools will participated in safety drills at least twice every school year.
4. The 2016-17 P2 attendance rate will increase by 2% over 2015-16 of 93.74%.
5. The 2016-17 chronic absenteeism rate will decrease by 1% over 2015-16 rate of 13%.
6. The total number of suspensions will decrease by 2% over 2014-15 rate of 4% (83/2009). Elementary schools will report their suspensions (baseline).
7. The baseline expulsion rate of 0% will be maintained.
8. The 2015-16 dropout count for Coronado High School will be reduced by 25% over 2014-15 count of 4 (data reported by CDE a year in arears).

##### ACTUAL

1. 100% of CUSD schools received an overall “good” rating on Facilities Inspection Tool (FIT). This outcome was MET.
2. This outcome was MET.
3. This outcome was MET.
4. The 2016-17 P2 attendance rate is 95.51%. This outcome was NEARLY MET.
5. The overall CUSD spring P2 chronic absenteeism rate is 16%, an increase of 3% over spring 2016. Decreases occurred at Silver Strand Elementary School and Coronado Middle School; increases occurred at Village Elementary and Coronado High School. This outcome was NOT MET.
- 6 The District suspension rate for 2015-16 was 2.5%. This outcome was NEARLY MET.
7. The District expulsion rate for 2015-16 was 0%. This outcome was MET.
8. The 2015-16 dropout count for Coronado High School was 5 (4 students were short credits; 1 unknown). This outcome was NOT MET.

9. The dropout rate for Coronado Middle School will be maintained at 0 (14-15 data).
10. Teachers and classified employees will report positive feedback to CUSD regarding professional development and training.
11. The percent of CUSD students with Personalized Education Plans (PEPs) in 2016-17 will be maintained at 86%.

9. The 2015-16 dropout count for Coronado Middle School was 4 (no known whereabouts).
10. A variety of both positive and constructive feedback about professional development occurred at District Strategic Planning, the CUSD PD Committee, and at Late Start Thursdays. This information was used to develop PD for 2017-18 (see new Goal 1, Key Action 6).
11. This outcome was maintained, with some increases to PEPs for English Learners.

## ACTIONS / SERVICES

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

Action

1

Actions/Services

### PLANNED

#### **(Labeled as 3a on 16-17) Facilities:**

CUSD will continue to maintain safe and clean school facilities. Due to constrained finances, the District has chosen a strategy of “planned degradation” for our school facilities. All facilities will continue to be safe and clean. However, some maintenance will be deferred until necessary in order to stretch our available funds as far as possible. A result of this will be “good” ratings on the Facilities Inspection Tool (FIT) dropping to “fair” in many cases. There are no additional significant projects planned.

### ACTUAL

#### **(Labeled as 3a on 16-17) Facilities:**

CUSD continued to maintain safe and clean school facilities. Due to constrained finances, the District has chosen a strategy of “planned degradation” for our school facilities. All facilities will continue to be safe and clean, however, some maintenance will be deferred until necessary in order to stretch our available funds as far as possible. A result of this will be “good” ratings on the Facilities Inspection Tool (FIT) dropping to “fair” in many cases.

The Committee to Assess Student Learning Environments (CASLE) was formed to evaluate temperature and ventilation conditions in classrooms and make recommendations on next steps. Short and long-term recommendations can be viewed in a report to the Governing Board May 18, 2017 at [www.coronadousd.net/agendapublic](http://www.coronadousd.net/agendapublic)

Expenditures

### BUDGETED

#### **Fund 40**

Approximately \$450,000 for various facilities projects and upkeep.

### ESTIMATED ACTUAL

#### **Fund 40**

Approximately \$500,000 for various facilities projects and upkeep.

## Actions/Services

## PLANNED

**(Labeled as 3b on 16-17)**

Social emotional support for students will be provided in a variety of ways in a continuum of services ranging from guidance counseling to clinical counseling. Clinical Counselors and Educational Related Mental Health (ERMHS) Counselors will be providing classroom/staff presentations, individual counseling, walk-in counseling, risk management services, parent consultation, and group counseling. They will be reviewing on-going data collection from these programs to provide formative analysis of student social emotional needs across the district. Due to this analysis, data driven decisions will be made ensuring the appropriateness of program. At the conclusion of the 2015-16 school year, a summative analysis of this data will be conducted to determine effectiveness of the programs provide guidance for programs in 2016-17. In addition, these counselors will take the lead in the collaboration with district academic counselors, CUSD School Liaison Officer for Navy Region Southwest, CUSD Military Life Consultants (MFLCs), as well as CUSD School Resource Officer from the Coronado Police Department in addressing the social emotional needs of our students. Counselors will continue to collaborate with Coronado SAFE (School and Family Enrichment).

## ACTUAL

**(Labeled as 3b on 16-17)** Social emotional support for students were provided in a variety of ways in a continuum of services ranging from guidance counseling to clinical counseling. Clinical Counselors and Educational Related Mental Health (ERMHS) Counselors provided classroom/staff presentations, individual counseling, walk-in counseling, risk management services, parent consultation, and group counseling. They reviewed on-going data collection from these programs to provide formative analysis of student social emotional needs across the district. Due to this analysis, data driven decisions were made ensuring the appropriateness of program. In addition, these counselors took the lead in the collaboration with district academic counselors, CUSD School Liaison Officer for Navy Region Southwest, CUSD Military Life Consultants (MFLCs), as well as CUSD School Resource Officer from the Coronado Police Department in addressing the social emotional needs of our students. CUSD continued to collaborate with Coronado SAFE (School and Family Enrichment).

## Expenditures

## BUDGETED

*LCFF Base*

Guidance Counseling \$272,000 (3 secondary positions)  
*City of Coronado Joint Powers Agreement*  
 Licensed Clinical Social Workers (Elementary 1.5 FTE, CMS 1.0 FTE, CHS 1.0 FTE) \$331,000  
*Dept. of Defense (total costs covered)*  
 Military Family Life Counselors (all sites)

## ESTIMATED ACTUAL

*LCFF Base*

Guidance Counseling (3.8 FTE) \$470,000  
 Licensed Clinical Social Workers (Elementary 1.5 FTE, CMS 1.0 FTE, CHS 1.0 FTE) \$340,000  
*Dept. of Defense (total costs were covered)*  
 Military Family Life Counselors (all sites)

Actions/Services

**PLANNED**

**(Labeled as 3c on 16-17) Ethical Use/Provide Safe Internet:**

CUSD students will participate in a digital citizenship course identified through SDCOE called Common Sense Education. K-5 students will receive instruction based on adopted K-5 Digital Proficiency and Citizenship Scope and Sequence. A gr 6-12 Digital Proficiency and Citizenship Scope and Sequence will be developed in 2016-17.

The Acceptable Use Policy will continue to be updated and re-signed by parents annually.

**ACTUAL**

**(Labeled as 3c on 16-17) Ethical Use/Provide Safe Internet:**

K-5 students received instruction based on adopted K-5 Digital Proficiency and Citizenship Scope and Sequence. The gr 6-12 Digital Proficiency and Citizenship Scope and Sequence project was not initiated in 2016-17.

The Acceptable Use Policy was updated and re-signed by parents.

Expenditures

**BUDGETED**

*Title IIA*

\$3,000 for development of gr 6-12 Digital Proficiency and Citizenship Scope and Sequence project

**ESTIMATED ACTUAL**

*Title IIA*

None.

Action

4

Actions/Services

**PLANNED**

**(Labeled as 3d on 16-17) Professional Development/Training:**

Provide professional development to support CA State Standards, new curriculum, intervention programs, and specific strategies for English Learners and all universal access differentiated instruction components, and other needed training as identified. CCSS/NGSS trainings will include paraprofessionals, when appropriate to content or service (see also Goal 1). CUSD will develop a professional development plan using available time and financial resources to support certificated and classified employees for 2016-17 with input from the CUSD Professional Development Committee (representative of all certificated staff) and classified department managers.

Available time for professional development will include:

- August 22, 2016 District-wide Welcome Back 2016-17 and Professional Development Day (certificated and classified)
- 3 "Late Start Thursdays" September 22, 2016; January 19, 2017; March 2, 2017; for certificated and classified).

**ACTUAL**

**(Labeled as 3d on 16-17) Professional Development/Training:**

Provide professional development to support CA State Standards, new curriculum, intervention programs, and specific strategies for English Learners and other needed training was held. Various trainings and conference opportunities did include paraprofessionals, especially for special education paraprofessionals. The Learning Department developed a PD Plan using available time and financial resources to support certificated and classified employees for 2016-17 with input from the CUSD Professional Development Committee (representative of all certificated staff) and classified department managers. Classified employees responded to a survey on professional development.

Available time for professional development will include:

- August 22, 2016 District-wide Welcome Back 2016-17 and Professional Development Day (certificated and classified)
- 3 "Late Start Thursdays" September 22, 2016; January 19, 2017; March 2, 2017; for certificated and classified).
- CUSD provided certificated staff a Wednesday Calendar to support various professional development, staff meetings, department and grade level PLCs, articulation/collaboration meetings and alignment needs on these minimum day affecting

## Expenditures

- CUSD will continue to provide for certificated staff a Wednesday Calendar to support various professional development, staff meetings, department and grade level PLCs, articulation/collaboration meetings and alignment needs on these minimum day affecting all schools based on CUSD 2016-17 calendar.
- Some release days and paid professional development/meetings to support certificated standards-based instruction will be available through use of federal Title IIA funds.
- Educator Effectiveness Funds will be used to support transition to NGSS, continuing transition to CCSS, and other personalized professional learning needs in order to maintain a faculty of high quality teachers.

One-time Fund 40 dollars will be used to support transition to integrated mathematics in grades 6-12.

### BUDGETED

#### LCFF Base

- \$127,000 for District PD Day certificated and classified (August 22, 2016)

#### Title IIA

- Training, release days and paid after school professional development/meetings to support certificated standards-based instruction \$54,000

#### DoDEA Project M3

- \$9,600

*Educator Effectiveness (total award listed; funding available is less any amount spent in 2015-16) Total: \$245, 511*

- CHS: 54, 180
- CMS: 32,702
- VES: 44, 661
- SSES: 17, 299
- CUSD (for district-wide use): 96, 668

#### Fund 40

\$135,750 (for PD, training, and support in 2016-17 and 2017-18)

all schools based on CUSD 2016-17 calendar.

- Some release days and paid professional development/meetings to support certificated standards-based instruction were available through use of Educator Effectiveness Funds and federal Title IIA funds.
- PD funds were used to support transition to NGSS, continuing transition to CCSS, and other personalized professional learning needs to maintain a faculty of high quality teachers.
- One-time Fund 40 dollars were used to support transition to integrated mathematics in grades 6-12.

### ESTIMATED ACTUAL

#### LCFF Base

- \$145,000 for District PD Day certificated and classified (August 22, 2016)

#### Title IIA

- Training, release days and paid after school professional development/meetings to support certificated standards-based instruction \$48,000

#### DoDEA Project M3

- \$7,000

#### Educator Effectiveness

- CHS: 13,600
- CMS: 19,700
- VES: 11,400
- SSES: 1,400
- CUSD (for district-wide use): 29,000
- Total Balance available for 17-18 \$~129,000 (expires June 2018)

#### Fund 40

\$3,507.00 (for PD, training, and support in 2016-17 and 2017-18)



## ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	CUSD schools were clean, safe, and in good repair. The CASLE committee was formed, took data, and recommends next steps to the district and Governing Board. Site safety plans underwent a major review and update. Attendance was researched and efforts taken at each school to improve it. Feedback on professional development increased. CUSD maintained strong social emotion supports for all students. 21 <sup>st</sup> century learning continued, however a grade 6-12 Digital Proficiency and Citizenship project did not yet start.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	CUSD shareholders continue to work together to seek solutions to climate in classrooms especially on hot weather days. Administrators and related staff began a concerted effort to ensure attendance procedures are followed, parents are appropriately notified, and incentivize school attendance. Certificated and classified staff feedback on professional development activities increased. The approximate percent of students with Personalized Education Plans was maintained; a Personalized Learning Committee evaluated District efforts to date with recommendations pending. CUSD provided a wide variety of social emotional supports at all levels for CUSD students. Grade 6-12 need to develop a coordinated instructional plan for ensuring digital proficiency and citizenship. CUSD administration and teachers make the most of every available opportunity to collaborate and engage in professional learning.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	None
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	CASLE recommendations will impact future key actions for classroom climate. Attendance procedures, notifications, training, and incentives will continue to be a priority for all schools. Professional development will be more coordinated under the Learning Department with the planned addition of District TOSAs for various content areas and teacher leaders for each grade level and department. Social emotional support structures will continue. Grade 6-12 Digital Proficiency and Citizenship project will initiate. Professional development will continue to be a focus for all staff, especially as updates to CA adopted content standards and frameworks, instructional materials, assessments, etc. continue in the coming years.



# Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

### **-CUSD shareholders include:**

all students; all parents/guardians; all teachers (Association of Coronado Teachers) and classified staff (California School Employees Association); all site Parent Teacher Organizations, School Site Councils, Parent Leadership Council, D/ELAC, SEPAC (Special Education Parent Advisory Committee), and other parent/school committees; Coronado Schools Foundation, Coronado Arts Education Foundation, Coronado Sports Foundation, and Coronado SAFE (School and Family Enrichment); Military Local Planning Council, various military partnerships and support organizations, and military parent groups; City of Coronado, including Coronado Police and Fire Departments, Coronado Historical Museum, and Coronado Cultural Arts Commission; Community Services Organizations such as Rotary, Optimist, Lions, and Soroptimist Clubs.

### **-2017-18 Strategic LCAP Planning events and dates were held on** (shareholder groups were represented at all district and site LCAP meetings):

District Strategic LCAP Annual Meeting February 1, 2017  
Silver Strand Elementary Strategic LCAP Annual Meeting February 21, 2017  
Village Elementary Strategic LCAP Annual Meeting February 22, 2017  
Coronado Middle School Strategic LCAP Annual Meeting February 23, 2017  
Coronado High School Strategic LCAP Annual Meeting February 24, 2017

### **-All CUSD schools held regular School Site Council meetings.**

Each School Site Council was involved in the site LCAP process.

### **-Parent Surveys on LCAP/CUSD Board Goals:**

2 parent surveys were issued to gather feedback on LCAP Goal 2 Communication (fall 2016) and Goal 1 Learning (winter 2017).

### **-Governing Board meetings and workshops related to the LCAP and budget were held on the following dates:**

November 15, 2016 (LCAP Communication survey results); December 15, 2016 (LCAP); January 5, 2017 (LCAP); January 19, 2017 (Budget); February 16, 2017 (LCAP); March 2, 2017 (LCAP Learning survey results); April 7, 2017 (Budget); May 12, 2017 (LCAP); May 18, 2017 (LCAP)

### **-LCAP meetings with shareholder groups were held on the following dates:**

Association of Coronado Teachers (ACT):

January 26, 2017 LCAP Template review with ACT president (jointly with CSEA)  
May 2, 2017 LCAP Walk-Through with ACT Leadership (jointly with CSEA and CUSD Admin staff)

May 18, 2017 LCAP Consultation with ACT Leadership

California School Employees Association (CSEA):

January 26, 2017 LCAP Template review with CSEA leadership (jointly with ACT)

May 2, 2017 LCAP Walk-Through with CSEA Leadership (jointly with ACT and CUSD Admin staff)

May 17, 2017 LCAP Consultation with CSEA Leadership

Parent Leadership Committee:

April 28, 2017 LCAP review and via email

District and Village Elementary English Learner Advisory Committees:

May 15, 2017 and via email

CUSD Strategic LCAP Planning Committee:

May 5, 2017 via email

Coronado Schools Foundation:

April 13, 2017 LCAP overview

**-General Community Feedback:**

The LCAP draft #1 was posted on the CUSD website with an opportunity for the community to provide feedback.

No responses were received. Draft #2 was posted on May 31, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

**-2017-18 District Strategic LCAP Annual Meeting:**

Shareholder attendees, which included secondary students, teachers, classified employees, district office staff, and representatives of most shareholder groups, provided feedback on 6 topics relating to the LCAP including: personalized learning, communication, multi-tiered systems of support (MTSS), academic achievement, district office support, and professional development. Feedback from each group was incorporated into key actions for each area of the CUSD LCAP/Board Goals for Learning, Communication, and Support. Feedback is incorporated into the "Identified Needs" section before each goal (see pages 34, 50, and 56).

**-All CUSD schools:**

Each school site's Single Plan for Student Achievement/Strategic Plan was formatted to align to the LCAP to ensure strong alignment between the district and all school sites creating a significantly improved understanding and use of the LCAP. Each school site held regular School Site Council meetings that included the site's LCAP, and had a site staff leadership team that was involved in their LCAP/strategic planning process. Input from site annual LCAP meetings, Site Council Meetings, and staff meetings was highly considered in creating each site's plan.

**-Parent Surveys on LCAP/CUSD Board Goals:**

2 district-wide parent surveys were issued to gather feedback on LCAP Goal 2 Communication (fall 2016) and Goal 1 Learning (winter 2017). Results are incorporated into the "Identified Needs" section before each goal (see pages 34 and 50), which directly relate to both metrics and key actions in these areas.

**-Governing Board meetings and workshops related to the LCAP and budget were held on the following dates:**

Notes were kept from each Board meeting and workshop to assist in forming key action and allocate related funds.

**-LCAP meetings with shareholder groups were held on the following dates:**

**Association of Coronado Teachers (ACT):**

At the LCAP consultation meeting, the ACT Leadership team provided a document containing questions related to the LCAP and suggestions for revisions to key actions and metrics. All questions were answered in writing, and revisions to the LCAP based on their feedback was provided. Areas revised based on their input include: various language clarifications, inclusion of the number of student in subgroups where improvement is needed, professional development, classroom environment, literacy instruction in electives and core classes, recognition of NGSS for Coronado Middle School, language regarding consistent LMS use, future surveys of staff and students as well as parents, social emotion supports for staff, and others.

**California School Employees Association (CSEA):**

At the LCAP consultation meeting, the CSEA Leadership team provided feedback on key actions and metrics. All questions were answered, and revisions to the LCAP included the following: inclusion of the number of students in a subgroup where improvement is needed, inclusion of paraprofessionals in addition to teacher in all professional development references related to instruction, development of a PD plan for all departments of classified employees and use of Educator Effectiveness Funds, inclusion of classified staff on technology-related trainings, and others.

**Parent Leadership Committee:**

LCAP draft feedback from this committee aligned with feedback provided in parent surveys for Learning and Communication. In particular, parents requested a simplified communication system (single sign-on), and simplified registration processes. See pages 34 and 50.

**District and Village Elementary English Learner Advisory Committees:**

May 15, 2017 and via email. Parents read through the LCAP goals related to English Learners, and made no recommendations for changes and expressed satisfaction with the LCAP key actions. Parents in attendance committed to assisting CUSD with marketing the value of the D/ELAC to all parents of English Learners to have better participation in the future.

**CUSD Strategic LCAP Planning Committee:**

May 5, 2017 LCAP information sent via email. Parent responses made no recommendations for changes and expressed satisfaction with the LCAP key actions.

**Coronado Schools Foundation:**

April 13, 2017 LCAP overview was presented. No recommendations for changes to the LCAP were expressed.

**-General Community Feedback:**

The LCAP draft #1 was posted on the CUSD website with an opportunity for the community to provide feedback.

No responses were received. Draft #2 was posted on May 31, 2017.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<b>Goal 1:</b>	<b>LEARNING:</b> Integrate personalized learning with assessment methods that will prepare all students for academic and vocational success.		

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- Students must take an active role in their education.
- (For more detailed information, reference Greatest Needs and Performance Gaps, pages 4-5) Recent data shows that approximately 27% of CUSD students district-wide are underperforming in English Language Arts and 35% in mathematics based on 2016 CAASPP and MAP results. Overall, Reclassified Fluent English Proficient students, Socioeconomically Disadvantaged Students, and Students with Disabilities are not performing as high as White and Asian subgroups. Students who are socio-economically disadvantaged, students with disabilities, and students who have Two or More Races are either not performing at mastery level in English language arts or whose performance has declined, per CA School Dashboard.
  - In spring 2016, the ELA performance of Students with Disabilities was 27.9 points below level 3, and they also declined 13.7 points over spring 2015.
  - In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015.
  - In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015.
- Students with Disabilities and students who are Asian are either not performing at mastery level in mathematics or whose performance has declined, per CA School Dashboard.
  - In spring 2016, the mathematics performance of Students with Disabilities was 48.1 points below level 3, and they also declined 9.2 points over spring 2015.
  - In spring 2016, the mathematics performance of Asian students declined significantly by 11.9 points over spring 2015.

- CUSD has determined the need for continued professional development for CUSD teachers to align instruction to adopted CA Standards and Frameworks.
- CUSD did not meet AMAO 3 (RFEAP student achievement) in English Language Arts or Math in 2012 nor 2013. CUSD continues to be in Title III Program Improvement (due to transition to Federal Every Student Succeeds Act).
- Technology skills are vital for success in the global economy. Teachers, staff, and students must be skilled users of technology.
- 59.84% of CUSD elementary teachers report being unfamiliar with CA Visual and Performing Arts Standards (per fall 2015 survey).
- Teachers self-reported that they do not have a comfort level teaching neither discrete nor integrated arts (per fall 2015 survey).
- There continues to be approximately 40% of students who are military-connected enrolled throughout CUSD, which is the largest local subgroup. These students experience frequent transitions and parent deployments. Thus, students require significant academic, social, and emotional support.
- The winter 2017 parent survey (279 participants) on the topic of learning showed that:
  - 75% of parent responders believe (strongly agree/agree) that CUSD academic experiences challenge our learners to meet high expectations.
  - 72% of parent responders believe (strongly agree/agree) that CUSD educational programs are preparing our learners for success in the next grade level and/or college and career readiness.
  - 72% of parent responders believe (strongly agree/agree) that topics covered in our classrooms are relevant and connect content to the real world.
  - 26% of parent responders do not feel (strongly disagree/disagree) that homework is value-added and supports learning.
  - 24% of parent responders do not feel (strongly disagree/disagree) that their child's individual learning style and academic needs are being MET.
  - 21% of parent responders do not feel (strongly disagree/disagree) that teachers provide helpful, timely feedback to learners about their work.
  - Themes, concerns and questions from survey responses showed parents desire for:
    - additional opportunities desired for acceleration in elementary math
    - expansion of computer science / coding opportunities across CUSD
    - improvements in providing more consistent teacher feedback to parents/students
    - a focus on 'value-added' homework, not busy work
    - more science and art integration
    - ensuring creativity in assignments and assessments
    - Ensuring a balanced approach to education in CUSD with a 'whole child' focus.
- Metrics Below are designated (S) referring to required State Metric or (L) for Local Metric.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Alignment to standards will be based on classroom observation, professional development, adopted instructional materials, and student achievement. (S)	See # 4 below.	See # 4 below.	See # 4 below.	See # 4 below.
2. All students will have standards-aligned instructional materials, as measure by annual inventory, Williams Sufficiency evaluation. Sufficiency will include device and internet access at home for digital instructional materials and learning management system access. (S)	2016-17: Williams Sufficiency was met at 100%. In 2016-17, CUSD implemented a revised process of ensuring access to device and internet at home. Approximately 43 devices were loaned to students and low cost/no cost internet was provided to 1 family.	Maintain baseline.	Maintain baseline.	Maintain baseline.
3. 100% of CUSD teachers will be appropriately credentialed and assigned. (S)	100% of teachers in 2016-17 were appropriately credentialed and assigned per internal audit.	Maintain baseline. External audit is planned.	Maintain baseline.	Maintain baseline.
4. Academic Achievement in ELA (S)	<b>Per Spring 2016 SBAC:</b>  <b>Overall Student Achievement in grades 3-8, 11:</b> SBAC ELA 73% of students met or exceeded standards.  <b>Subgroups, met/exceeded</b>	<b>Overall Student Achievement in grades 3-8, 11, and all identified subgroups:</b> SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.	<b>Overall Student Achievement in grades 3-8, 11, and all identified subgroups:</b> SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.	<b>Overall Student Achievement in grades 3-8, 11, and all identified subgroups:</b> SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.

	<b>standards:</b> Socio-economically Disadvantaged: 58% Students with Disabilities: 32% Two or More Races: 69% EL: 8% RFEP: 69% Military: 74%  Other subgroups of need may be identified based on previous year's performance.			
5. 100% of CUSD teachers will be appropriately credentialed and assigned. (S)	100% of teachers in 2016-17 were appropriately credentialed and assigned per internal audit.	Maintain baseline. External audit is planned.	Maintain baseline.	Maintain baseline.
6. Academic Achievement in ELA (S)	<b>Per Spring 2016 SBAC:</b>  <b>Overall Student Achievement in grades 3-8, 11:</b> SBAC ELA 73% of students met or exceeded standards.  <b>Subgroups, met/exceeded standards:</b> Socio-economically Disadvantaged: 58% Students with Disabilities: 32% Two or More Races: 69% EL: 8% RFEP: 69% Military: 74%  Other subgroups of need may be identified based on previous year's performance.	<b>Overall Student Achievement in grades 3-8, 11, and all identified subgroups:</b> SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.	<b>Overall Student Achievement in grades 3-8, 11, and all identified subgroups:</b> SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.	<b>Overall Student Achievement in grades 3-8, 11, and all identified subgroups:</b> SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.

7. Academic Achievement in Science (S)	N/A CAST Pilot Test	N/A CAST Field Test	<b>Overall Student Achievement in grades 5,8, and one in high school (gr TBD):</b> CAST Operational Test Student performance will be baseline.	<b>Overall Student Achievement in grades 5,8, and one in high school (gr TBD):</b> CAST student performance will be 2% above baseline.
8. Discrete and integrated VAPA instruction (L; per CUSD Arts Empower Strategic Plan)	<b>Discrete</b> VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 43% of students are enrolled in the arts (baseline - 866/school enrollment 1,992) <b>Integrated VAPA:</b> units of instruction were piloted in grades 4 and 5 in 2015-16.	<b>Discrete</b> VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 45%  % of students participating in <b>integrated</b> VAPA instruction will be baseline.	<b>Discrete</b> VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 47%  % of students participating in <b>integrated</b> VAPA instruction will increase 5% over baseline.	<b>Discrete</b> VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 51%  % of students participating in <b>integrated</b> VAPA instruction will increase 10% over baseline.
9. Preliminary Scholastic Aptitude Test (PSAT) (L)	<b>October 2016 % of students meeting benchmarks</b> (baseline; first year of all students being tested with 100% participation in gr 9 and 11; 99% participation in gr 10): <b>English/Reading/Writing (EWR) and Math:</b> Gr 9: 65%; 45% Gr 10: 85%; 63% Gr 11: 84%; 63%	<b>ERW and Math:</b> +2% over previous year for each grade.	<b>ERW and Math:</b> +2% over previous year for each grade.	<b>ERW and Math:</b> +2% over previous year for each grade.
10. Graduation Rate (S)	97.6% (4-year cohort graduation rate for the class of 2015-16)	Maintain	Maintain	Maintain
11. UC A-G Rate (S)	80% in 2015-16	Maintain	Maintain	Maintain
12. AP Participation and AP Pass Rates (S)	33.3% participation rate in 2015-16 with a pass rate of 73%	36% participation rate in with a pass rate of 74%	37% participation rate in with a pass rate of 75%	38% participation rate in with a pass rate of 76%



13.CTE Participation and Achievement (S)	The percent of students (duplicated; 1016/1238) who participated in CTE courses in 2015-16 was 82%, an increase of 30% over the 2014-15 rate of 52% (631/1211). The percent of students who received a "C" or better in capstone CTE courses was 99% (2/210).	Maintain	Maintain	Maintain
14.Early Admission Program (EAP; based on SBAC scores for grade 11) (S)	<p><b>Per Spring 2016 SBAC:</b></p> <p>Gr 11 Students who are considered Ready in ELA (Standard Exceeded): 35% (-8% over 2015); Students who are considered Conditionally Ready in ELA (Standard Met): 36% (-2% over 2015).</p> <p>Gr 11 Students who are considered Ready in Math (Standard Exceeded): 27% (+7 over 2015); Students who are considered Conditionally Ready in Math (Standard Met): 28% (-2% over 2015)</p>	Gr 11 The percents of Students who are considered <u>Ready</u> in ELA and math (Standard Exceeded) and those who are considered <u>Conditionally Ready</u> in ELA and Math will increase 2% over previous the year.	Gr 11 The percents of Students who are considered <u>Ready</u> in ELA and math (Standard Exceeded) and those who are considered <u>Conditionally Ready</u> in ELA and Math will increase 2% over previous the year.	Gr 11 The percents of Students who are considered <u>Ready</u> in ELA and math (Standard Exceeded) and those who are considered <u>Conditionally Ready</u> in ELA and Math will increase 2% over previous the year.
15.Student and Teacher Digital Literacy (L)	No metric to date.	Metric to be developed.	Implement metric Year 1.	Improve over previous year.
16.Teacher PD on academic data systems (L)	TOSAs and other teacher leaders were trained on MMARS. All staff received presentation on CAASPP data and portal.	Grade level and department teacher data leaders will be trained.	To be determined based on need.	To be determined based on need.
17.CA Physical	2015-16; % of students in the Healthy Fitness Zone	% of students in the Healthy Fitness Zone (average of all 6	2015-16; % of students in the Healthy Fitness Zone (average	2015-16; % of students in the Healthy Fitness Zone (average

Fitness Test (PFT) (L)	(average of all 6 areas): Gr 5: 87% Gr7: 83% Gr 9: 87%	areas) will increase: Gr 5: 89% Gr7: 87% Gr 9: 89%	of all 6 areas) will increase: Gr 5: 90% Gr7: 89% Gr 9: 90%	of all 6 areas) will increase: Gr 5: 91% Gr7: 90% Gr 9: 91%
18.PEPs (L)	86% of students in 2015-16 had a type of PEP.	90% of students will have a PEP.	95% of students will have a PEP.	100% of students will have a PEP.
19. Professional Development (L)	Teacher feedback has been via the CUSD Professional Development Committee.	Baseline: New Learning Department structure with teacher leaders will determine measuring effective PD.	TBD based on previous year's efforts.	TBD based on previous year's efforts.

## PLANNED ACTIONS / SERVICES

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

### Action 1

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

Students to be Served

☒ **All** ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ **All schools** ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans \_\_\_\_\_

**OR**

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

**2017-18**

☐ New ☒ **Modified** ☐ Unchanged

**All schools will provide standards-aligned core curriculum, assessment and high quality instruction to prepare all students to graduate college and career ready.**

A. CUSD will recruit and retain highly qualified appropriately credentialed teachers. Recruitment will include participation in county-wide job fairs, partnerships with local universities, and student-teacher placement coordinators. Retention of teachers will be measured by coordinated professional development with input from CUSD Department/Grade Level lead teachers and participation in BTSa.

B. Students will receive instruction that is aligned to adopted CA Content Standards and Frameworks, including TK-12 transition to Next Generation Science Standards and new CA History Social Science Framework.

**2018-19**

☐ New ☒ **Modified** ☐ Unchanged

Continue as in 17-18, with emphasis on:

A. Transitions to NGSS and new HSS Framework, arts integration and STEAM integration. Administer Field Test of California Science Test (CAST) for grades 5, 8, and once in high school (TBD).

B. Implement new HSS instructional materials per CA 2018 HSS adoption and CUSD adoption process recommendations (Year 1). Consider new instructional materials for Science per 2018 State Board of Education adoption.

H. Implement necessary changes to health instruction based on 17-18 evaluation.

**2019-20**

☐ New ☒ **Modified** ☐ Unchanged

Continue as in previous years, with emphasis on:

A. Transitions to NGSS and new HSS Framework, arts integration and STEAM integration. Administer Operational CAST for grades 5, 8, and once in high school (TBD).

B. Implement HSS instructional materials per 2018 HSS adoption per adoption process recommendations (Year 2).

H. Implement necessary changes to health instruction based on 17-18 evaluation.

C. Adoptions of core and supplementary instructional materials will follow established Ed Code and CUSD guidelines, Williams Law, and Governing Board policies. Adoptions of such materials will include consideration of CUSD Instructional Materials budgets, state adoption timelines, quality of available adoption materials, and will require that teachers' expertise and consultation is a significant part of the process. CUSD Instructional Materials include traditional print-based materials, manipulatives/equipment, and digital resources. A high functioning, reliable network infrastructure and devices will be maintained to support technology-based curricula and learning. Consider new instructional materials for History Social Science per 2017 State Board of Education adoption.

D. Maintain current number of electives to exceed the state average including Career Technical Education/Pathway courses, and intervention sections and supports using all available resources to ensure that students' individual needs are met. Palm Academy alternative learning program and credit recovery opportunities will be available for identified students at Coronado High School.

E. Improve performance in English language arts for grades TK-12 by:

- i. providing professional development aligned to the CA ELA/ELD Framework for all teachers and paraprofessionals
- ii. ensuring that literacy strategies are integrated with instruction for all core content areas and electives and ensuring Instruction in grades 6-12 is aligned to the CA ELA standards for History Social Science, Science, and Technical Subjects.

F. Improve performance in mathematics for grades TK-12 by:

- i. providing professional development aligned to the CA Mathematics Framework for all teachers and paraprofessionals
- ii. CUSD's *Vision for High Quality Mathematics Instruction*, and adopted curricula (grades TK-5 *Ready Common Core*; grades 6-12 *College Preparatory Math*).
- iii. implementing all components of *DoDEA Project Mathematics, Mindset, and Mastery* (M3) through 2020, which includes

evaluation of high quality mathematics instruction in grades TK-12, mathematics performance, interventions for identified students, and professional development for all teachers and paraprofessionals of math.

G. Improve performance in science for all TK-12 students by providing instruction aligned to Next Generation Science Standards. Implement Year 1 of 3-year science course sequence for incoming grade 9 students. Continue with NGSS aligned instruction for grades 6-8 (Yr. 5).

H. Improve performance in history social science for all TK-12 students by providing instruction aligned to newly adopted CA History Social Science Framework. (*Refer to CUSD Transition Plans for HSS*).

I. Improve performance in health and physical education by:

- i. ensuring all students meet physical education instructional minutes
- ii. ensuring all students pass the California Physical Fitness Test in grades 5, 7, and 9.
- iii. providing professional development for certificated and classified instructional aides, especially for grades TK-5 aligned to adopted *SPARK* curriculum.
- iv. evaluating TK-12 health standards, instructional minutes and instructional practices, and curricula.

J. Improve performance in visual and performing arts, providing both discrete and integrated arts instruction, by:

- i. fully implementing DoDEA Project Arts for Learning (Year 1), which provides for arts integration with ELA in grades K-8, and ELA/History in grades 9-12, some elementary discrete arts instruction, professional development and curriculum writing, and student performance opportunities.
- ii. evaluating the effectiveness of arts integration through its impact on student achievement in English language arts, student engagement, and attendance.
- iii. maintaining current grade 6-12 VAPA and Coronado School of the Arts electives and extra-curricular VAPA related offerings.

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$26,455,897	Amount	\$26,890,854	Amount	\$27,410,973
Source	LCFF Base and other State and Federal Funding Sources	Source	LCFF Base and other State and Federal Funding Sources	Source	LCFF Base and other State and Federal Funding Sources
Budget Reference	Remaining General Fund Budget not specifically discussed elsewhere.	Budget Reference	Remaining General Fund Budget not specifically discussed elsewhere.	Budget Reference	Remaining General Fund Budget not specifically discussed elsewhere.

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth x☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ English Learners ☒ Foster Youth x☒ Low Income

### ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

**Improve performance in English language arts for all identified students, including unduplicated student groups by:**

- i. ensuring school administration annually identifies students in these subgroups, reviews data, and offers available supports and places students appropriately.
- ii. assigning CUSD ELA/ELD Teacher on Special Assignment (EL subgroup), Special Education case carriers (students with disabilities subgroup), and site administrators (socioeconomically disadvantaged subgroup) to serve as case carriers for these students.
- iii. Developing a Personalized Education Plan (PEP) with the involvement of the student and parents for each student in these subgroups.

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue; services will be based on needs per data analysis.

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue; services will be based on needs per data analysis.

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20	
Amount	\$120,000	Amount	\$120,000
Source	LCFF SUPPLEMENTAL	Source	LCFF SUPPLEMENTAL
Budget Reference	Resource: 0000003 Objects: 1xxx, 3xxx	Budget Reference	Resource: 0000003 Objects: 1xxx, 3xxx
Action	3		

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

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)] \_\_ Identified students including students with disabilities and Asian students

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
<b>Improve performance in mathematics for identified students, including students with disabilities and those who are Asian by:</b> i. ensuring school administration annually identifies students in this	Continue; services will be based on needs per data analysis.	Continue; services will be based on needs per data



ii. subgroup, reviews data, and offers available supports and/or places students appropriately. CUSD Mathematics Teacher on Special Assignment and Special Education case carriers (students with disabilities subgroup) will serve as case carrier for these students; a Personalized Education Plan (PEP) will be developed with the involvement of the student and parents.		analysis.
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## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$100,000	Amount \$100,000	Amount \$100,000
Source LCFF Base and other State and Federal Funding Sources	Source LCFF Base and other State and Federal Funding Sources	Source LCFF Base and other State and Federal Funding Sources
Budget Reference <b>Resources:</b> 00000000, 9010502 <b>Objects:</b> 1xxx, 3xxx	Budget Reference <b>Resources:</b> 00000000, 9010502 <b>Objects:</b> 1xxx, 3xxx	Budget Reference <b>Resources:</b> 00000000, 9010502 <b>Objects:</b> 1xxx, 3xxx
Action <b>4</b>		

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

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

OR

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

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

## ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

**All schools will provide opportunities to personalize learning for students based on strengths and needs, personal passions, and academic interests.**

- A. CUSD will provide a system of ongoing feedback to and for all CUSD students on their strengths and needs to support students' advocacy for their own learning which will include:
  - a. time for goal setting and reflection with teachers
  - b. documentation of interests, strengths, and needs in electronic portfolio
  - c. "Voice and choice" via projects, assessments, and assignments.
- B. The CUSD Personalized Learning Committee will develop criteria for Personalized Education Plans for all levels/grades, conferencing best practices, as well as investigation of warehousing PEPs via electronic portfolios.

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue as previous year; key actions will be determined by last year's progress.

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue as previous year; key actions will be determined by last year's progress.

## BUDGETED EXPENDITURES

2017-18

Amount

Included in Goal #1, Action #1

Source

LCFF Base and other State and Federal Funding Sources

Budget Reference

See above

2018-19

Amount

Included in Goal #1, Action #1

Source

LCFF Base and other State and Federal Funding Sources

Budget Reference

See above

2019-20

Amount

Included in Goal #1, Action #1

Source

LCFF Base and other State and Federal Funding Sources

Budget Reference

See above

## Action 5

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ **Unchanged**

**All schools will ensure access to and proficiency of 21st century learning tools, resources, and skills for staff and students.**

- A. Instruction based on CUSD K-5 Digital Literacy Scope and Sequence will continue to ensure digital proficiency for TK-5 students.
- B. A Digital Literacy Scope and Sequence for grades 6-12 will be created to parallel the TK-5 Digital Literacy Scope and Sequence.
- C. All student groups will receive instruction from teachers with an increased capacity for 21st century best practices for instruction. A survey of teachers' needs in these areas is pending prior to the development of digital proficiency teacher guidelines, and following the development of gr 6-12 student skills.
- D. Effectiveness of digital learning resources will be evaluated annually.

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue as in previous year with emphasis on implementation of Digital Literacy Scope and Sequence for grades 6-12 (Year 1 of implementation).

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue, based on evaluation and need.

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference
Action		

**6**

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

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

**OR**

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

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

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Professional development (PD) will be provided to CUSD certificated and classified staff to ensure implementation of CA State Standards and Frameworks, adopted curricula, intervention programs, and to support all students including English Learners,	Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as	Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys,

**students with disabilities, and other identified special populations.**

A. CUSD will plan for District-wide training on universal access to support all learners and explore *Kids Included Together* (KIT) program. Professional development for coteaching will continue to be a priority.

B. CUSD will provide trainings for all teachers and staff on meaningful strategies to support English Learners.

C. Academically-related trainings will include paraprofessionals when appropriate to content or service.

D. Classified professional development will be coordinated by the Learning Department using feedback from department managers and staff survey.

E. Certificated professional development will be coordinated by the Learning Department using feedback from Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations. PD will be relevant to the department and/or grade level and will be directed by clearly articulated objectives and agenda. The Learning Department Leadership Team will design an annual PD plan for certificated staff that includes district and site goal setting, mapping, and end of the year reflection. The Learning Department Leadership Team will design department/grade level specific experiences and provide 'voice and choice' for teachers based on their needs.

F. Professional development experiences will include designated time (where appropriate) for staff to 'apply and try'.

G. Teachers' personal growth goals will be in conjunction with their annual evaluation goals.

H. Explore a system for tracking PD.

surveys, observations, and evaluations.

observations, and evaluations.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$300,000	Amount	\$300,000	Amount	\$300,000
Source	LCFF Base and Supplemental	Source	LCFF Base and Supplemental	Source	LCFF Base and Supplemental
Budget Reference	<b>Resource:</b> 00000000 <b>Objects:</b> 1xxx-3xxx, 5xxx \$270,000	Budget Reference	<b>Resource:</b> 00000000 <b>Objects:</b> 1xxx-3xxx, 5xxx \$270,000	Budget Reference	<b>Resource:</b> 00000000 <b>Objects:</b> 1xxx-3xxx, 5xxx \$270,000
	<b>Resource:</b> 00000003 <b>Objects:</b> 1xxx-3xxx, 5xxx \$30,000		<b>Resource:</b> 00000003		<b>Resource:</b> 00000003 <b>Objects:</b> 1xxx-3xxx, 5xxx

Objects: 1xxx-  
3xxx, 5xxx  
\$30,000

\$30,000

Action7

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools ☒ Specific Schools: Silver Strand and Village Elementary Schools ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Student Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<div><input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged</div>	<div><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</div>	<div><input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged</div>
<div>Develop and implement elementary high quality grading and reporting system, based on a standards-based philosophy. A. Train all staff on CUSD Elementary Foundations for High Quality Grading and Reporting System, developed in 2016-17 by CUSD Elementary Grading Criteria Committee with input from teacher survey. This training will include grading for students in both general and special education. B. Each grade level team will develop common understanding of and criteria for each level of mastery (below, developing, secure, and exceeding) for key standards, especially in core content areas of mathematics and ELA. Resources will be developed to support alignment and implementation. C. Common criteria for assessing and grading will be used by all teachers within a grade. All teachers will understand the continuum of</div>	<div>Continue; evaluate and revise. Key actions will depend on previous year's evaluation.</div>	<div>Continue; evaluate and revise. Key actions will depend on previous year's evaluation.</div>

expectations from grade to grade (vertical alignment). Resources will be developed to support alignment and implementation.

D. The CUSD Elementary Report Card will be revised and provided to parents in 2017-18 to reflect consistent standards-based grading/reporting and provide parents with an informative, parent-friendly status update on student present level of academic performance and citizenship each semester.

E. Research and implement as appropriate teacher-friendly electronic grading and reporting system, including grade book and report card generation.

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	<b>Resource:</b> 0000000 <b>Objects:</b> 1xxx, 3xxx	Budget Reference	<b>Resource:</b> 0000000 <b>Objects:</b> 1xxx, 3xxx	Budget Reference	<b>Resource:</b> 0000000 <b>Objects:</b> 1xxx, 3xxx

☐ New ☒ Modified ☐ Unchanged

## Goal 2

**Communication: Communicate openly, freely, and accurately to engage and involve all shareholders.**

State and/or Local Priorities Addressed by this goal:

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

## Identified Need

- As a preschool - adult education unified district, CUSD serves as a critically important component of our small, involved community. Clear, frequent communication via written, digital, and face-to-face methods with our shareholders is essential.
- Feedback from shareholders is essential to CUSD Strategic Local Control Accountability Planning process.
- Approximately 40% of CUSD students (2016-17 data) are military dependent, the largest demographic subgroup in our district.
- English Learners, Initial Fluent English Proficient (IFEP), and Reclassified Fluent English Proficient (RFEP) students represent 9% of all CUSD enrollment (per fall1 2016 CALPADS 2.9), which is an increase of 21% over the previous year. This is a growing demographic in CUSD.
- The fall 2016 parent survey (373 participants) on the topic of communication showed that:
  - 90% of our parents shared that they understand our district attendance policy.
  - 84% of our parents believe that school communication with families occurs in an open and respectful manner.
  - 80% of our parents shared that they are comfortable talking with their son/daughter's teacher(s).
  - Approximately 40% do not feel that our district provides information on how parents can help or support student learning at home.
  - Approximately 30% of our parents do not believe that our district maintains open lines of communication for members of our community to ask questions and/or express concerns.
  - Approximately 30% of our parents do not feel connected to and informed about their child's experience in CUSD.
  - Themes, concerns and questions from survey responses showed parents desire for:
    - streamlining/consolidating communication tools/resources (Haiku, Naviance, Synergy, Websites, etc.) as there are many of them with little to no coherence requiring multiple passwords for parents
    - Improved consistency of use of communication tools (Haiku, email, newsletters)
    - more timely responsiveness of teachers to parents when students need intervention and/or may benefit from enrichment/acceleration
    - an increase in supports for new families (Haiku/Powerschool night, Online registration, etc.)
    - more timely communication of significant shifts to schedule, staffing, programs, etc.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Parent Survey Data Participation Counts	2016-17: Fall (Communication): 373 Winter (Learning): 279 Spring (Support PENDING):	Increase participation on all CUSD parent surveys TBD	Increase participation on all CUSD parent surveys TBD	Increase participation on all CUSD parent surveys TBD
2. Haiku/Powerschool	2016-17 (as of April 27,	Maintain student use; inventory teacher use;	Maintain student use; increase consistent teacher use based	Maintain student use; increase teacher use; increase parent



usage data	<p>2016):</p> <ul style="list-style-type: none"> <li>-There were ~874,000 visits by students totaling ~83,000 hours. The top student uses include inbox, calendar, Dropbox, assessments, first pages, announcements, and discussions.</li> <li>-There were ~38,000 visits by teachers totaling ~7,800 hours.</li> <li>-There were ~60,000 visits by parents totaling ~3,000 hours.</li> </ul>	increase parent use.	on previous year's inventory; increase parent use.	use.
3.Elementary parent-teacher conference data	Fall 2016: 98% of Village Elementary parents participated in annual parent-teacher conferencing and 96% at Silver Strand Elementary.	<p>Increase parent conference participation:</p> <p>VES: 98.5%</p> <p>SSes: 97.5</p>	<p>Increase parent conference participation:</p> <p>VES: 99%</p> <p>SSes: 98%</p>	<p>Increase parent conference participation:</p> <p>VES: maintain</p> <p>SSes: 98.5%</p>
4.Required parent-school participation	<p>2016-17:</p> <ul style="list-style-type: none"> <li>-All schools have a compliant, functioning School Site Council.</li> <li>-All schools have a robust Parent Teacher Organization.</li> <li>-All schools with an EL count over 21 have an English Learner Advisory (VES and SSes).</li> <li>-CUSD has a District English Learner Advisory Committee (DELAC).</li> <li>-CUSD has a Special Education Parent Advisory Committee (SEPAC).</li> <li>-CUSD has a Parent Leadership Committee which represents parents from each</li> </ul>	Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.	Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.	Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.

	site.			
5.Parent Trainings	<p>2016-17: Face to Face Trainings: 28+ trainings were provided to CUSD parents on a variety of topics: Back to School; reading, mathematics, and academic interventions; English learners; social emotional support, social media, bullying, positive discipline, suicide awareness; college and career, and parenting.</p> <p>Virtual Trainings (Playposit): none</p>	<p>Face to Face: Maintain and reflect parent needs</p> <p>Virtual Trainings (Playposit): Baseline</p>	<p>Face to Face: Maintain and reflect parent needs</p> <p>Virtual Trainings (Playposit): Increase over baseline TBD</p>	<p>Face to Face: Maintain and reflect parent needs</p> <p>Virtual Trainings (Playposit): TBD</p>
6.Staff Surveys and Department Metrics	none	Staff surveys and metrics for assessing department effectiveness will be developed.	Evaluate tools developed in previous year and their effectiveness; amend as necessary.	Key action will depend on previous year's evaluation.

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

**Shareholder participation, communication, and engagement will continue to be a priority to support all students.**

- A. CUSD will research a single sign-on portal to streamline communication from school to home.
- B. CUSD will inventory teacher usage of learning management system (Haiku) for all grades.
- C. CUSD will regularly hold required (Ed Code) and local parent participation committee meetings including School Site Councils (SSC), District and site English Learner Advisory Committees (D/ELAC), District Parent Leadership Committee (PLC), District Military Local Planning (M-LPC) Council, Special Education Advisory Committee (SEPAC), and Parent Teacher Organizations

2018-19

☐ New ☒ Modified ☐ Unchanged

- A. Implement single sign-on based on previous year's efforts.
- B. CUSD will increase consistent usage of learning management system (Haiku) for all grades based on inventory.
- C-F. Maintain, and increase virtual parent trainings.

2019-20

☐ New ☒ Modified ☐ Unchanged

- A. Evaluate single sign-on.
- B. Maintain or increase, based on previous year's data.
- C-F. Maintain, and evaluate virtual parent trainings.

(PTO).

- D. Annual surveys regarding Board Goal areas will be conducted to inform progress of District efforts, especially on communication. Surveys may include parents, teachers, staff, and students
- E. CUSD will strive for 100% participation of TK-5 parents at annual fall parent-teacher conferences (both face-to-face and virtual conferences).
- F. Increase the number of parents participating in trainings offered by CUSD via virtual and face-to-face methods. Pilot use of virtual trainings for parents using Playposit or other tools.

#### BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$30,000	Amount	\$30,000	Amount	\$30,000
Source	LCFF BASE	Source	LCFF BASE	Source	LCFF BASE
Budget Reference	<b>Resource:</b> 0000670 <b>Objects:</b> 5xxx <b>Operating Unit:</b> 060	Budget Reference	<b>Resource:</b> 0000670 <b>Objects:</b> 5xxx <b>Operating Unit:</b> 060	Budget Reference	<b>Resource:</b> 0000670 <b>Objects:</b> 5xxx <b>Operating Unit:</b> 060

## Action 2

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

**The CUSD District Office will provide timely and efficient service to CUSD school sites.**

- A. Increase support to school sites under the supervision of the CUSD Director of Learning via:
  - a. teachers on special assignment to support mathematics/science, ELA/ELD, arts integration, technology integration, and personalized learning.
  - b. teacher leaders for each elementary grade; each Coronado Middle School department; each Coronado High School department
- B. Design accountability structure for classified departments aligned with uniform standards of services to support CUSD school site (M&O, Technology, Business Services, Child Nutrition, etc.).
- C. Survey staff annually on District Office support.
- D. The Superintendent will conduct a minimum of one monthly meeting with leadership of Association of

2018-19

☐ New ☒ Modified ☐ Unchanged

- A. Evaluate support to school sites under the supervision of the CUSD Director of Learning.
- B. Evaluate accountability structure for classified departments aligned with uniform standards of services to support CUSD school site (M&O, Technology, Business Services, Child Nutrition, etc.).
- C-D. Maintain
- E. Evaluate communication from sites to District Office.

2019-20

☐ New ☒ Modified ☐ Unchanged

- A-B. Key actions will be based on previous year's evaluations and actions.
- C.-E. Maintain

Coronado Teachers (ACT) and California School Employees Association.  
E. School sites will provide timely and collaborative communication to the District Office.

### BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action 3

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

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

OR

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

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

### ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

**CUSD and each school site will provide timely and informative communication to the CUSD community.**

- A. CUSD Communique will be posted on the CUSD webpage on average biweekly.
- B. Site principals' will provide weekly information to parents/community via email blasts, newsletters, etc.
- C. Information as appropriate to topic and schools will be provided to print and electronic media outlets.

Maintain

Maintain

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$40,000	\$40,000	\$40,000
Source	Source	Source
LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Budget Reference	Budget Reference
Resource: 0000670 Objects: 5xxx Operating Unit: 060	Resource: 0000670 Objects: 5xxx Operating Unit: 060	Resource: 0000670 Objects: 5xxx Operating Unit: 060

☐ New

☐ Modified

☐ Unchanged

**Goal 3:**

**Support: Maintain safe and supportive schools where students and staff thrive.**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL Governing Board Goal 3

Identified Need

- Students need to learn in a physically and emotionally safe learning environment.
- Teachers and staff need to teach in a physically and emotionally safe learning environment.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.Williams Facilities Inspection Tool (FIT)	2015-16: 100% of CUSD schools received an overall “good” rating on Facilities Inspection Tool (FIT).	Maintain, with understanding of Board philosophy of planned degradation of facilities due to budget constraints.	Maintain, with understanding of Board philosophy of planned degradation of facilities due to budget constraints.	Maintain, with understanding of Board philosophy of planned degradation of facilities due to budget constraints.
2.Required Safety Drills: Elementary: monthly CMS: 4 times a year CHS: 2 times a year	2016-17: All schools held required safety drills.	Maintain	Maintain	Maintain
3.CA Healthy Kids Survey (State required, locally reported; administered every 2 years)	Spring 2017:  <u>Participation Rate:</u> Gr. 5: 54% Gr. 7: 90% Gr. 11: 78%  <u>School Connectedness:</u> Gr. 5: 62% Gr. 7: 73% Gr. 11: 66%  <u>Caring Adult Relationships</u> Gr. 5: 64% Gr. 7: 46% Gr. 11: 44%  <u>Feel Safe at School</u> Gr. 5: 87% Gr. 7: 79% Gr. 11: 87%	N/A	TBD improve +2 % over 2017 baseline.	N/A
4.Number of Existing Academic Intervention Sections and Services for General Education; % FTE dedicated to Intervention	<u>CHS</u> (Credit Recovery, Math Support, Palm): 12 sections <u>CMS</u> (Math Support 6, Literacy Lab 6, Academic Lab 7/8):			



	3 sections <u>SSES</u> : 3.4% FTE for ASE <u>VES</u> : 2.14% FTE for ASE			
5.P2 Attendance Rate (annually in April)	The 2016-17 P2 attendance rate is 95.51%, an increase of .68% over 2015-16 P2.	Increase .5% over previous year.	Increase .5% over previous year.	Increase .5% over previous year.
6.Chronic Absenteeism Rate	As of spring 2017 P2 (April), the chronic absenteeism rate for CUSD is 16%, an increase of 3% over spring 2016 P2. CHS: 22% (+9.6%) CMS: 9% (-5.2%) SSES: 13% (-2.2%) VES: 13% (+1)	Decrease chronic absenteeism overall and at each site by 2% over previous year.	Decrease chronic absenteeism overall and at each site by 2% over previous year.	Decrease chronic absenteeism overall and at each site by 2% over previous year.
7.Suspensions and Expulsions	2015-16: 2.5% of students were suspended; there were no expulsions.	Decrease suspensions at all schools by .5%	Decreased suspensions at all schools by .5%	Decreased suspensions at all schools by .5%
8.Dropout Counts	2015-16: CHS was 5; CMS was 4.	Reduce the dropout counts at each secondary school by 25%.	Reduce the dropout counts at each secondary school by 25%.	Reduce the dropout counts at each secondary school by 25%.
9.%FTE and Type of Counseling Services	2016-17: Guidance Counselors: 1.0 @ CMS; 3.8 @ CHS Clinical Counselors: 3.5 Educationally Related Mental Health (ERMHs) Professionals: 1.25 Military Family Life Counselors: 3.0	Maintain	Maintain	Maintain

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

**2017-18**

☐ New ☒ Modified ☐ Unchanged

**CUSD will provide safe and clean facilities for students and staff.**

A. CASLE committee will monitor classroom environments, including air temperature and quality; conditions will be improved in top tier identified classrooms through 2020.

B. Maintenance response time baseline data from School Dude will be evaluated.

**2018-19**

☐ New ☐ Modified ☒ Unchanged

Maintain; key actions in future years will be developed per baseline data.

**2019-20**

☐ New ☐ Modified ☒ Unchanged

Maintain; key actions in future years will be developed per baseline data.

## BUDGETED EXPENDITURES

**2017-18**

Amount

3,600,000

**2018-19**

Amount

3,600,000

**2019-20**

Amount

3,600,000

Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	<b>Operating Unit: 070</b>	Budget Reference	<b>Operating Unit: 070</b>	Budget Reference	<b>Operating Unit: 070</b>

## Action 2

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

### ACTIONS/SERVICES

#### 2017-18

☐ New ☒ Modified ☐ Unchanged

**All school sites will annually update safety plans using adopted CA template and follow the requirements therein.**

A. New site safety plans will be implemented (Yr. 1); community involvement (Coronado Police and Fire Departments and Naval Base Coronado) will be incorporated into practice drills.

#### 2018-19

☐ New ☒ Modified ☐ Unchanged

Continue; based on learning from 2017-18, the CUSD site safety plans will be revised.

#### 2019-20

☐ New ☐ Modified ☒ Unchanged

Continue; based on learning from 2018-19, the CUSD site safety plans will be revised.

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,000	Amount	\$6,000	Amount	\$6,000
Source	LCFF BASE	Source	LCFF BASE	Source	LCFF BASE
Budget Reference	Included in Site Budgets <b>Operating Units:</b> 100, 300, 400, 600	Budget Reference	Included in Site Budgets <b>Operating Units:</b> 100, 300, 400, 600	Budget Reference	Included in Site Budgets <b>Operating Units:</b> 100, 300, 400, 600
Action	3				

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Through data-driven decision making, CUSD will provide intervention services and enrichment experiences that support the needs of all learners, especially in ELA	Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF	Key actions will be based on evaluation of MTSS for each site and district-wide. Use of

**and mathematics, and particularly for identified unduplicated pupils**

- A. Ensure each site maintains a system for multi-tiered supports based on CUSD Multitiered System of Supports (MTSS) Framework.
- B. Assess success of current site intervention services and enrichment opportunities through the lens of student growth metrics such as MAP and other available data.
- C. Provide accelerated learning experiences at all sites in core and elective content areas.
- D. Maintain use of available district interim/benchmark assessments and continue to develop them and use them formatively.
- E. Support appropriate inclusion at all schools for identified students.
- F. Implement Beyond SST, a system designed to track evidence of need and applied interventions for all students involved in Student Success/Study Team process. Beyond SST will connect to Special Education Information System (SEIS).
- G. Ensure appropriate and full use of DoDEA grant funding, LCFF Supplemental funds, Targeted Intervention Improvement Grant (TIIG), Special Education and other funds to meet the needs of identified students.
- H. Provide training and access for teachers and related staff on academic data systems such as the CA School Dashboard, MMARS, CAASPP, NWEA MAP, SEIS, Beyond SST, and other data resources.

Supplemental Funds will support unduplicated populations and their needs.

LCFF Supplemental Funds will support unduplicated populations and their needs.

**BUDGETED EXPENDITURES**

2017-18		2018-19		2019-20	
Amount	\$ 243,298	Amount	\$289,737	Amount	\$289,737
Source	LCFF Base, LCFF Supplemental and other State Funding Sources	Source	LCFF Base, LCFF Supplemental and other State Funding Sources	Source	LCFF Base, LCFF Supplemental and other State Funding Sources
Budget Reference	<b>Resource:</b> 0000003 <b>Objects:</b> 1xxx-5xxx (\$59,298)	Budget Reference	<b>Resource:</b> 0000003 (\$105,737)	Budget Reference	<b>Resource:</b> 0000003 (\$141,007)
	<b>Resource:</b> 0000004 (Entire Resource) (\$169,000)		<b>Resource:</b> 0000004		<b>Resource:</b> 0000004

**Resource:** 6500000 (\$15,000)  
**Object:** 5xxx

(\$169,000)

**Resource:**  
6500000  
(\$15,000)

(\$169,000)

**Resource:**  
6500000  
(\$15,000)

Action

4

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

Students to be Served

☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

**English Learners (EL) and Reclassified Fluent English Proficient (RFEP) students will improve reading, writing, speaking, and listening skills in English to be college and career ready.**

- A. Ensure ELs receive no less than 30 minutes daily of designated English Language Development (ELD) time.
- B. Provide professional learning for all teachers on integrated ELD/Specially Designed Academic Instruction in English (SDAIE) and/or Guided Language Acquisition Design (GLAD) strategies.
- C. Monitor academic progress in ELA and math for all English Learners and Reclassified Fluent English Proficient students.
- D. Ensure and support reclassification celebrations and Seal of Biliteracy (CHS only) at each school site.

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue, and implement Year 1 of English Language Proficiency Assessments of California (ELPAC) to replace CELDT; key actions will be based on the needs of EL/RFEP populations.

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue, and implement Year 2 of English Language Proficiency Assessments of California (ELPAC) to replace CELDT; key actions will be based on the needs of EL/RFEP populations.

E. Schedule and promote District and site English Learner Advisory Committee (D/ELAC) participation  
 F. Provide professional learning for all teachers on adopted CA ELA/ELD Framework

## BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<b>Amount</b> \$ 200,000	<b>Amount</b> \$ 200,000	<b>Amount</b> \$ 200,000
<b>Source</b> LCFF Supplemental	<b>Source</b> LCFF Supplemental	<b>Source</b> LCFF Supplemental
<b>Budget Reference</b> <b>Resource:</b> 00000003 <b>Objects:</b> 1xxx, 3xxx, 5xxx	<b>Budget Reference</b> <b>Resource:</b> 00000003 <b>Objects:</b> 1xxx, 3xxx, 5xxx	<b>Budget Reference</b> <b>Resource:</b> 00000003 <b>Objects:</b> 1xxx, 3xxx, 5xxx
<b>Action</b> <b>5</b>		

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_

## ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

### Improve CUSD attendance and chronic absenteeism rates for all students.

- A. Ensure all site attendance is accurately reported daily into Synergy.
- B. Ensure all site attendance clerks and identified site administrators notify parents on a weekly basis of absences, including providing official CUSD absence threshold letters to parents on a timely basis.
- C. Ensure all sites promote and/or incentivize positive attendance.
- D. Ensure all sites hold appropriate SART and SARB meetings for students whose attendance reaches appropriate thresholds.
- E. Provide reports to the Governing Board on district attendance each semester.

2018-19

☐ New ☐ Modified ☒ Unchanged

Continue; key actions will be based on evaluation of previous year's key actions.

2019-20

☐ New ☐ Modified ☒ Unchanged

Continue; key actions will be based on evaluation of previous year's key actions.

## BUDGETED EXPENDITURES

2017-18

Amount \$ 950,000

Source LCFF BASE

Budget  
Reference

**Resource:** 0000000  
**Object:** 2400001  
**Operating Units:** 010, 100, 300, 400, 600

2018-19

Amount \$ 950,000

Source LCFF BASE

Budget  
Reference

**Resource:** 0000000  
**Object:** 2400001  
**Operating Units:** 010, 100, 300, 400, 600

2019-20

Amount \$ 950,000

Source LCFF BASE

Budget  
Reference

**Resource:** 0000000  
**Object:** 2400001  
**Operating Units:** 010, 100, 300, 400, 600

Action **6**

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

Students to be Served

☐ All ☐ Students with Disabilities ☒ [Specific Student Group(s)]:  
Student needing behavior interventions

Location(s)

☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_



OR

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

Students to be Served

☐ English Learners

☐ Foster Youth

☐ Low Income

Scope of Services

☐ LEA-wide

☐ Schoolwide

OR

☐ Limited to

Unduplicated Student Group(s)

Location(s)

☐ All schools

☐ Specific Schools: \_\_\_\_\_

☐ Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

**Decrease suspension rate at Coronado Middle and High Schools, especially for students with disabilities, socio-economically disadvantaged students, English Learners, African American student, Hispanic students, and students with two or more races.**

A. Secondary schools will continue to provide behavior intervention supports.

B. Baseline for elementary grades. Implement Positive Behavior Intervention System (PBIS), a data entry system for coding and tracking a hierarchy of interventions as it relates to infractions and number of infractions, and which connects to Synergy. 2017-18 pilot year: train appropriate staff and develop a plan for full implementation.

2018-19

☐ New ☒ Modified ☐ Unchanged

Continue; Year 1 implementation of PBIS.

2019-20

☐ New ☒ Modified ☐ Unchanged

Continue; evaluate PBIS.

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source LCFF BASE

Budget Reference

**Resource:** 0000000  
**Object:** 5xxx  
**Operating Unit:** 010

2018-19

Amount \$20,000

Source LCFF BASE

Budget Reference

**Resource:**  
0000000  
**Object:** 5xxx  
**Operating Unit:**

2019-20

Amount \$20,000

Source LCFF BASE

Budget Reference

**Resource:** 0000000  
**Object:** 5xxx  
**Operating Unit:** 010

Action **7**

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

Students to be Served☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] \_\_\_\_\_Location(s)☒ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_**OR**

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

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All schools ☐ Specific Schools: \_\_\_\_\_ ☐ Specific Grade spans: \_\_\_\_\_ACTIONS/SERVICES**2017-18**☐ New ☒ Modified ☐ Unchanged**Provide appropriate social/emotional supports for students and staff in a variety of ways in a continuum of services ranging from guidance counseling to clinical counseling.**

A. Clinical Counselors and Educational Related Mental Health (ERMHS) Counselors will provide classroom/staff presentations, individual counseling, walk-in counseling, risk management services, parent consultation, and group counseling. They will review ongoing data collection from these programs to provide formative analysis of student social emotional needs across the district. Due to this analysis, data driven decisions will be made ensuring the appropriateness of support. A Risk Management Team (RTM) for each site will be identified at the beginning of each school year, and a continuum of counseling services and supports will be followed for each site. The RTM will follow the continuum of counseling services to provide student support.

B. The Director of Student Services will lead the collaboration with

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

Continue; key actions will be based on previous year's evaluation.

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

Continue; key actions will be based on previous year's evaluation.

District academic counselors, clinical counselors, and ERMHS; and will coordinate the support services of CUSD School Liaison Officer for Navy Region Southwest, CUSD Military Life Consultants (MFLCs), Coronado SAFE, and CUSD School Resource Officer from the Coronado Police Department, to address the social emotional needs of CUSD students.

C. Information on available local services for supporting staff will be offered annually by Human Resources.

## BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$750,000	Amount	\$750,000	Amount	\$750,000
Source	LCFF BASE	Source	LCFF BASE	Source	LCFF BASE
Budget Reference	<b>Resources:</b> 0000000, 0200510, 0200550, 6391000, 9010110 <b>Objects:</b> 1200001, 2200001, 2900001 <b>Operating Units:</b> 600, 601, 810, 900	Budget Reference	<b>Resources:</b> 0000000, 0200510, 0200550, 6391000, 9010110 <b>Objects:</b> 1200001, 2200001, 2900001 <b>Operating Units:</b> 600, 601, 810, 900	Budget Reference	<b>Resources:</b> 0000000, 0200510, 0200550, 6391000, 9010110 <b>Objects:</b> 1200001, 2200001, 2900001 <b>Operating Units:</b> 600, 601, 810, 900

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☐ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 400,000

Percentage to Increase or Improve  
Services:

1.8 %

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

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

- English Language Resource Teachers 2.03% FTE to provide daily English Language Development instruction to English Learners.
- Professional development on ELA/ELD standards and adopted District ELA/ELD curricula.
- .5 FTE Teacher on Special Assignment for Mathematics to support all schools, particularly identified students who are not meeting grade level standards in mathematics.
- Academic Support and Enrichment and/or other District intervention services.
- Instructional materials/curricula to support identified unduplicated students' needs.

# DRAFT Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## **Plan Summary**

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

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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



## Planned Actions/Services

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

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

#### Students to be Served

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

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

## Location(s)

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

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

## Actions/Services

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

### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

## **APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## **APPENDIX B: GUIDING QUESTIONS**

### **Guiding Questions: Annual Review and Analysis**

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

### **Guiding Questions: Stakeholder Engagement**

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



## Guiding Questions: Goals, Actions, and Services

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

*Prepared by the California Department of Education, October 2016*

**7.0 BUSINESS AND FISCAL MANAGEMENT**

**7.2 Public Hearing on the 2017-18 Proposed Budget**

**Background Information:**

On or before July 1 of each year, the governing board of each school district shall hold a public hearing on the budget to be adopted for the subsequent fiscal year. The budget to be adopted shall be prepared in accordance with Education Code section 42126. The agenda for that hearing shall be posted at least 72 hours before the public hearing and shall include the location where the budget will be available for public inspection. Notice of the date and location of the public hearing shall be posted in a newspaper of general circulation no earlier than 45 days and no later than 10 days prior to the hearing by the county superintendent of schools. The hearing must be held not less than three working days following the availability of the budget for public inspection [E.C. 42103].

When a district's budget includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties adopted by the state board, the district's public hearing for budget adoption shall include the following for review and discussion:

- The minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget.
- The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserves for economic uncertainties for each fiscal year identified in the budget, pursuant to Education Code section 33128(a). The fund balances included are Fund 01, General Fund, and Fund 17, Special Reserve Fund for Other Than Capital Outlay Projects.
- A statement of reasons that substantiates the need for an assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties for each fiscal year.
- The governing board of a school district shall include this information each time it files an adopted or revised budget with the county superintendent of schools. The county superintendent of schools shall determine whether a school district's adopted or revised budget complied with these requirements.
- The public meeting at which a school district's governing board adopts an LCAP and a budget must be held after, but not on the same day as, the public meeting at which the governing board holds the required public hearings on the LCAP and the proposed budget [E.C. 52062(b)(2)].

For more information about the budget adoption process, please visit:

<http://fcmat.org/wp-content/uploads/sites/4/2015/12/Fiscal-Oversight-Guide-final-12-2015.pdf>

**Reports:**

It is recommended that opportunity be provided for public comment at this meeting through announcement by the President as follows:

“Now is the time and place for comments from the public concerning the District's 2017-2018 Proposed Budget. Are there any comments?”

**Financial Impact:**

Holding of a public hearing carries no fiscal considerations.

## **AGENDA - June 8, 2017**

### **8.0**

#### **8.1 Proposed List of Agenda Items for Future Board Meetings**

##### **Background Information:**

The Board requested that a list of topics for future Board agendas be published monthly to inform the public of proposed Board reports, items that will be discussed, and items to be voted on by the Board.

##### **Reports:**

To assist the Board in planning, the topics listed below are tentatively scheduled for the months indicated. Dates may vary due to the availability of necessary information. The reports are in addition to regular information and action items such as personnel and business items which appear on the agenda every month.

##### **June 22, 2017: Regular Board Meeting**

- LCAP Approval
- Approve the 2017-2018 CUSD Budget
- CTE Salary Update
- Board Policy Updates - Approval
- Approve the Facilities Joint Use Agreement between the City and CUSD
- Learning Report
- Assistant Superintendent Report
- Business Services Report

##### **August 17, 2017: Regular Board Meeting**

- Board Policy Updates – First Reading
- Learning and Instruction Report
- Assistant Superintendent Report
- Business Services Report

##### **September 14, 2017: Regular Board Meeting**

- Board Policy Updates – Approval
- Unaudited Actuals/GANN Resolution
- Williams Resolution of Sufficiency of Instructional Materials
- Resolution of Character Counts
- Student Enrollment Report
- Coronado Schools Foundation Report on Summer Enrichment Program
- Learning Report – State Testing Data Report
- Assistant Superintendent Report
- Business Services Report – Site Budget Updates; Summer Projects; BBMAC

##### **October 19, 2017: Regular Board Meeting**

- Board Policy Updates – First Reading
- Student Enrollment Report and IDT Data
- Uniform Complaint Quarterly Report
- Approve All Site Safety Plans
- Learning Report – Village/Silver Strand; DoDEA Annual Report
- Assistant Superintendent Report
- Business Services Report – BBMAC

##### **November 16, 2017: Regular Board Meeting**

- Board Policy Updates –First Reading

- Communication Survey Results - Karl
- Coronado SAFE Semi - Annual Report
- Coronado Schools Foundation Report
- Character Education Reports from Schools
- Learning Report – Textbook Plan
- Business Services Report
- Assistant Superintendent Report

**December 14, 2017: Organizational Meeting and Regular Board Meeting**

- First Interim Report
- Coronado School of the Arts Report
- Learning Report
- Assistant Superintendent Report
- Business Services Report
- Board Policy Updates –Approval

**Financial Impact:**

There is no impact to the general fund as a result of this report.

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This report is provided to the Board for information.