

Regular Governing Board Meeting AGENDA
Thursday, June 22, 2017, 4:00 PM

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

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

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.

- 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 Member Comments
- 2.4 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.

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 **complete a yellow card** and present it to the Recording Secretary **before approval of the Consent Calendar**.

- 4.1 Accept Donation to the Coronado Unified School District
- 4.2 Approve the Personnel Register
- 4.3 Approve Meal Price Increase for the 2017-2018 School Year
- 4.4 Approve the Initial Proposal for Negotiations Presented by the California School Employees Association (CSEA) Chapter 386, to the Coronado Unified School District
- 4.5 Approve/ Ratify Contracts for Services
- 4.6 Approve/Ratify Purchase Orders and Warrants
- 4.7 Adopt Resolutions Authorizing Delegation of Power to Contract and Regarding Bidding and Management of Capital Improvement Projects
- 4.8 Adopt Resolution Regarding the Education Protection Account Imposed by Article XIII, Section 36(f)
- 4.9 Adopt Annual Board Resolution Regarding State and Federal Construction Funds

- 4.10 Approve/Ratify Out of State Conference
- 4.11 Accept Uniform Complaint Quarterly Report

5.0 ACTION ITEMS

- 5.1 Approval of Coronado Unified School District's Local Control and Accountability Plan (LCAP) for the 2017-2018 through 2019-2020 School Years
- 5.2 Adopt the Coronado Unified School District 2017-18 Budget

6.0 REPORTS

- 6.1 Support Survey Results
- 6.2 Assistant Superintendent Report
- 6.3 Silver Strand State Preschool Annual Program Self-Evaluation 2016-2017
- 6.4 Superintendent's Public Employee Performance Evaluation, Government Code 54957 and Board Policy 2140

7.0 ORGANIZATIONAL BUSINESS

- 7.1 Proposed List of Agenda Items for Future Board Meetings
- 7.2 Upcoming Meetings
 - 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/Election of Officers Board Meeting, December 14, 2017

8.0 CLOSED SESSION

- 8.1 Public Employee Performance Evaluation: Superintendent, Government Code 54957

9.0 RECONVENE TO OPEN SESSION

- 9.1 Reconvene to Open session and report out

10.0 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.

4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

DISTRICT ORGANIZATION AND BOARD OPERATION

4.1 Accept Donation to the Coronado Unified School District (Action)

Background Information:

The following described donation to the Coronado Unified School District has been approved for acceptance.

Reports:

- Mrs. Cooley donation of \$300 to support the CMS Performing Arts Program.

Financial Impact:

Positive financial impact to the District and support for our students.

The District is grateful for the above donation.

Superintendent's Recommendation:

That the Board approve and accept with gratitude the donation as listed.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

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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.

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 22, 2017 Personnel Register	6/15/2017	Cover Memo	June_22_2017_personnel_register.pdf

CERTIFICATED PERSONNEL REGISTER

APPROVE EMPLOYMENT

Name	Position	Salary	Effective Date
Victoria Volpi	Teacher Village /60 FTE /Strand .40 FTE	Range V, Step 1	8/21/17
Lisa Lorentzen	Teacher CMS .60 FTE	Range VI, Step 9	8/21/17

APPROVE RESIGNATION

Name	Position	Reason	Effective Date
Heather Bice	Teacher .40 FTE	Personal	6/30/17
Jennifer Landry	Junior Optimist Club Adv.	Personal	6/30/17
Miriam Morgan	Teacher	Personal	6/30/17
Karen Plummer	Teacher	Personal	6/16/17

APPROVE CHANGE IN FTE

Name	Position	Salary	Effective Date
Julia Braga	Teacher	Range III, Step 2	8/21/17
Lisa Kinzel	From .90 FTE to 1.0 FTE STRAND	Range V, Step 8	8/21/17
Whitney Eldridge	From .60 FTE Strand to 1.0 FTE ECDC	Range IV, Step 2	8/21/17

APPROVE LEAVE OF ABSENCE

Name	Position	Reason	Effective Date
Eva Murphy	Teacher	Personal	7/01/17

CLASSIFIED PERSONNEL REGISTER

APPROVE EMPLOYMENT

Name	Position	Salary	Effective Date
Leonel Carrillo	Grounds Maint. 1.0 FTE	Range 8, Step 3	6/19/17
Cary "Mattie" Higgins	Lifeguard/Aquatics Instr	Hourly	6/01/17
Janet Jimenez	Custodian	Range 6, Step 1	6/12/17
Pamela McCarty	Instructional Asst. ECDC .5625 FTE	Range 4, Step 1	8/24/17
Ramon Reyes	Child Nutrition Services Delivery Driver .50 FTE & Ship/ Rec. .275 FTE	Range 3, Step 3 Range 8, Step 3	5/22/17

APPROVE PROMOTION

Name	Position	Salary	Effective Date
Melinda Clay	From Office Asst III to School Admin Asst I	Range 10, Step 11	8/14/17
Holly Gaughan	From Instructional Asst to School Admin Asst I	Range 10, Step 2	8/14/17

APPROVE RESIGNATION

Name	Position	Reason	Effective Date
Caroline Alfonso	Campus Assistant	Personal	6/15/17

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4.0 SITES & CONSTRUCTION

4.3 Approve Meal Price Increase for the 2017-2018 School Year (Action)

Background Information:

The Child Nutrition Services department has made many improvements and changes to our cafe' to increase the quality and freshness of their food products. They are making more items from scratch and are trying to consistently buy minimally processed products with no by products or fillers. To maintain this and to continue to improve, a price increase is needed. Lunch prices have not been increased since the 2007-2008 school year.

Reports:

As part of the budget process for the 2017-2018 school year, the District is recommending that the Board approve an increase in "paid" meal prices from \$3.00 per meal to \$3.25 per meal for the elementary students (Grades K-5), from \$3.50 per meal to \$3.75 per meal for secondary students (Grades 6-12), and from \$4.00 per meal to \$4.50 per meal for non-students.

Financial Impact:

Additional Revenue of approximately \$22,000 based upon projected meal sales for 2017-2018 school year.

4.0 DISTRICT ORGANIZATION & BOARD OPERATIONS

4.4 Approve the Initial Proposal for Negotiations Presented by the California School Employees Association (CSEA) Chapter 386, to the Coronado Unified School District (Action)

Background Information:

In preparation for negotiations, CSEA, Chapter 386, has prepared a proposal to the Coronado Unified School District which is being submitted for negotiations during the 2016-2017 and 2017-2018 school years. This proposal is listed for public comment.

Reports:

CSEA, Chapter 386 presents the following topics for negotiations:

These shall be considered initial proposals. CSEA retains the right to amend, modify, add to or delete from these proposals at any time during the negotiation process.

Article 9: Wages

9.1 CSEA proposes to negotiate a fair and equitable increase to the current salary schedule.

Article 10: Leaves

10.1.12 CSEA proposes language that would change calling in sick to an earlier time from one-half (1/2) hour to one (1) hour on the day of absence and to clarify procedures. 10/12.1 CSEA proposes to clean up the language and the donation requirements for Catastrophic leave.

Article 12 Transfer

12.4 Reassignment CSEA proposes that unit members reassigned shall be given written notification no less than a 15-day workday notice of transfer from their immediate Administrator or Director personally.

Article 17 Promotional Procedures

17.6 Reclassifications

CSEA proposes new reclassification language that include processes and timelines.

Article 20 Term of Agreement

20.1 This Agreement shall become effective July 1, 2017, and shall continue in effect until June 30, 2020. 20.2 For the 2018-2019 and 2019-2020 school years, the District and CSEA shall have the right to reopen the articles of Agreement on salary and benefits. Also, each party shall have the right to reopen two additional articles.

* CSEA proposes Three (3) additional workdays at the beginning of the school year for "School Day Only" and Food Service Leads and Child Nutrition Staff employees and give those same employees the option to work on the non-student, teacher work days during the school year.

* General cleanup of contract; format, grammar, misspelling or expired date (s).

Financial Impact:

No cost for presenting proposals. Final result of negotiations is unknown at this time.

Superintendent's Recommendation:

That the Board approve the initial proposal for negotiations as presented by the California School Employees Association (CSEA) Chapter 386, to the Coronado Unified School District.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

BUSINESS & FISCAL MANAGEMENT

4.5 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 will be paid from the sources as noted. All of the listed contracts are included in the current approved District budget.

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	6/19/2017	Cover Memo	Contracts_for_Services_2017-06-22.pdf

The following contracts require approval/ratification from the Board at the June 22, 2017 Board Meeting.

Name	Description	Dates	Amount	Source of Funds
Brady Brown Construction	Tennis Court Resurfacing	6/1/17 – 8/31/17	NTE \$20,750	General Fund
California Department of Education	Local Agreement for Child Development Services	7/1/17 – 6/30/18	\$79,901 (Revenue)	General Fund
Field Turf	Field Turf repair, at Niedermeyer, Cutler, and Green Fields	6/15/17 – 8/31/17	NTE \$4,955.30	General Fund
Gold Star Foods	Renew San Gabriel Valley Food Services piggyback RFP #1173-15/16 Distribution of frozen and refrigerated foods	7/1/17 – 6/30/18	Per RFP Fee Schedule	General Fund
Grand Canyon University	Student Teaching Affiliation Agreement	7/1/17 – 6/30/19	N/A	N/A
Jeff Knouse – Locksmith	Locksmith services for CHS	6/6/17 – 7/31/17	NTE \$8,000.96	General Fund
Knorr Systems, Inc.	BBMAC monthly scheduled maintenance	7/1/17 – 6/30/18	NTE \$18,468	General Fund
Loomis Armored US, LLC	Pick up & delivery of currency, coin, checks, or securities	8/1/17 – 7/31/19	\$71.50/month	General Fund
NOESIS	Information Technology Consulting Services	7/1/17 – 6/30/18	Per Fee Schedule	General Fund
Play Posit	District license for interactive instructional video platform	7/1/17 – 6/30/18	\$5,150	General Fund
San Diego County Superintendent of Schools	Agreement for Quality Preschool Initiative Services	7/1/17 – 6/30/18	\$7,100	General Fund
Sharp HealthCare	Affiliation agreement for Health Science Pathway	4/1/15 – 3/31/18	N/A	N/A
Sierra Academy of San Diego	Master Contract	7/1/16 – 6/30/17	Per fee schedule	Special Education

Sierra Academy of San Diego	Student #2	5/8//17 – 6/30/17	NTE \$6,155.20	Special Education
Swagit Productions, LLC	Upgrade video service to include EASE/portal/on-demand captioning service	7/1/17 – 6/30/21	\$2,395/month Per fee schedule	General Fund
Time & Alarm Systems	Repair & support services	7/1/17 – 6/30/18	NTE \$5,000	General Fund
The Koonings Center	Master Contract	7/1/16 – 6/30/17	Per fee schedule	Special Education
Two Men and a Truck	Pick up surplus textbooks from CHS. Deliver and unload the boxes at the designated recycle facility.	6/6/17	NTE \$1,032	General Fund
United States Consulate General Tijuana, Mexico	MOU to provide school placement for children of U.S. Consulate staff currently assigned to the U.S. Consulate in Tijuana, Mexico	7/1/2017 – 6/30/18	Per Fee Schedule	General Fund

BBMAC POOL RENTAL CONTRACTS			
Name	Description	Dates	Rental Income Amount
Foothills Swim Team	Swim Practice	6/5/17 – 6/9/17	\$1,978.50
Missouri S&T Swimming	Swim Practice	1/6/18 – 1/12/18	\$2,019

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4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

BUSINESS & FISCAL MANAGEMENT

4.6 Approve/Ratify Purchase Orders and Warrants (Action)

Background Information:

A list of all purchase orders has been submitted to the Governing Board per Education Code 39657. Warrants submitted for ratification and approval represent invoiced payments against purchase orders previously approved. Warrants were audited and approved by the County Superintendent of Schools prior to payment.

Reports:

Separate cover

Financial Impact:

Purchase Orders May 1, 2017 through May 31, 2017 \$540,314.40

Commercial Warrants May 1, 2017 through May 31, 2017 \$803,237.75

Superintendent's Recommendation:

That the Board approve/ratify the listed purchase orders and warrants.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

ATTACHMENTS:

	<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
□	Purchase Orders May 2017	6/12/2017	Cover Memo	Purchase_Orders_May_2017.pdf
□	Warrants May 2017	6/12/2017	Cover Memo	Warrants_May_2017.pdf

PO Board Report May 2017

PO No.	PO Date	Supplier	PO Ref	Total by Acco	Item Description
0000005598	5/2/2017	SAN DIEGO CENTER FOR VISION	SPED	2000.00	VISION THERAPY FOR SPECIAL ED STUDENTDATES: 07/01/
0000005599	5/2/2017	XCITE STEPS	SPED	38500.00	BEHAVIOR INTERVENTION FOR SPECIAL ED STUDENTSUPE
0000005600	5/2/2017	XCITE STEPS	SPED	30400.00	BEHAVIOR INTERVENTION FOR SPECIAL ED STUDENTSUPE
0000005601	5/2/2017	EMERGENCYKITS.COM	SPED	1296.94	EP-EDBHEAVY DUTY DUFFEL BAG
0000005602	5/3/2017	NEVERTARDY TRANSIT LLC	CHS	297.50	SPED TRIP TO CITY COLLEGE AND MESA COLLEGE ON 4/26
0000005602	5/3/2017	NEVERTARDY TRANSIT LLC	CHS	297.50	SPED TRIP TO CITY COLLEGE AND MESA COLLEGE ON 4/26
0000005603	5/3/2017	NAVIANCE	CHS	4616.90	NAVIANCE COURSE PLANNER FOR ALL STUDENTS TO ACC
0000005604	5/3/2017	JOSTENS	CHS	743.48	GRADUATION STUDENT CAPS/GOWNS FOR CLASS OF 2016
0000005605	5/3/2017	KELLY FORTSON	ECDC	84.74	REIMBURSEMENT FOR KINDERGARTEN SUPPLIES
0000005606	5/3/2017	NORDIC SUPPLY INC LLC	CHS	48.58	PERSONALITY MASK PROJECT - PLASTIC
0000005607	5/3/2017	WHITNEY DESANTIS	VES	39.61	REIMBURSEMENT FOR STUDENT PRIZES
0000005608	5/3/2017	WENDY MOORE	VES	157.53	REIMBURSEMENT FOR 1ST GRADE SUPPLIES
0000005609	5/3/2017	CONSTANCE JOHNSON	VES	175.95	REIMBURSEMENT FOR 2ND GRADE SUPPLIES
0000005611	5/3/2017	CDW GOVERNMENT INC	CHS	77.58	RICOH BLACK TONER #407319 UNSPSC: 44103116 CDW#359
0000005611	5/3/2017	CDW GOVERNMENT INC	CHS	251.06	RICOH SP 3600 DN PRINTER MONOCHROME LED #407314 U
0000005612	5/3/2017	HAPARA	VES	3564.00	HAPARA INSTRUCTIONAL MANAGEMENT SUITE FOR 450 ST
0000005613	5/3/2017	KAP7 INTERNATIONAL, INC.	CHS	368.51	97429-0003 TURBO STANDARD CAP SET WITH 3 NUMBERS ·
0000005613	5/3/2017	KAP7 INTERNATIONAL, INC.	CHS	388.51	97429-0005 TURBO STANDARD CAP SET WITH 3 NUMBERS ·
0000005614	5/3/2017	WENDY MOORE	VES	190.96	REIMBURSEMENT FOR LUCY CALKINS CONFERENCE, OAKL
0000005615	5/3/2017	WENDY MOORE	VES	219.99	REIMBURSEMENT FOR FEE FOR EFFECTIVE STRATEGIES V
0000005616	5/3/2017	CASAS	COSA	765.00	Summer Instit Reg and Lab Fess - Osvaldo Mendoza
0000005617	5/3/2017	KATHY SHADY	VES	816.89	REIMBURSEMENT FOR LODGING FOR CUE CONFERENCE, I
0000005618	5/3/2017	JENNIFER ROGALE	VES	206.86	REIMBURSEMENT FOR 2ND GRADE SUPPLIES
0000005619	5/3/2017	JENNIFER ROGALE	VES	262.96	REIMBURSMENT FOR FLIGHT TO LUCY CALKINS CONFEREI
0000005620	5/3/2017	SIERRA SCHOOL EQUIPMENT CO	CMS	15360.84	KI LEARN2 NO. L2STP/NA/SAR/PW/SX/NFR/PND/BLWS/C MO
0000005621	5/3/2017	JENNIFER ZAVISLAK	VES	546.71	REIMBURSEMENT FOR KINDERGARTEN SUPPLIES
0000005622	5/3/2017	KRISTEN LIVELY	CMS	94.57	REIMBURSE KRISTEN LIVELY FOR LAB CONSUMABLES
0000005623	5/3/2017	LAURIE HIKEL	VES	32.29	REIMBURSEMENT FOR SPECIAL ED SUPPLIES
0000005624	5/3/2017	LAURA NOONAN	CMS	118.94	REIMBURSE LAURA NOONAN LAB CONSUMABLES
0000005625	5/3/2017	TIME FOR KIDS	VES	709.50	EDITION 3-4 SUBSCRIPTION FOR TIME FOR KIDS MAGAZINE
0000005626	5/3/2017	VARIDESK, LLC	CHS	210.11	DUAL MONITOR ARM #49920
0000005627	5/3/2017	PITNEY BOWES	CHS	5000.00	POSTAGE FOR METER TO MAIL SCHOOL MATERIAL #40777;
0000005628	5/3/2017	FROST HARDWOOD LUMBER CO	CHS	2500.00	OPEN PO FOR WOODWORKING DEPT.
0000005629	5/3/2017	CONSTANCE JOHNSON	VES	119.90	REIMBURSEMENT FOR 2ND GRADE SUPPLIES
0000005630	5/3/2017	JASPERTRONICS	CHS	134.68	VLT-XD560LP
0000005631	5/3/2017	SIERRA SCHOOL EQUIPMENT CO	VES	3859.61	ICC NO. TMMPH3060.MB.FT MOTINO SERIES FLIP TOP NES1
0000005631	5/3/2017	SIERRA SCHOOL EQUIPMENT CO	VES	934.19	LABOR TO RECEIVE AND SET IN PLACE THE PRODUCT
0000005631	5/3/2017	SIERRA SCHOOL EQUIPMENT CO	VES	263.99	SMALL ORDER FREIGHT SUR CHARGE

[illegible]

16.77 AMERICAN GIRL BAKING #1681880229
16.77 AMERICAN GIRL COOKING #1681881012
15.12 ANTOINETTE #1481457837
15.12 ANYONE BUT IVY POCKET #0062364340
16.77 BARBED WIRE BASEBALL #1419705210
12.56 CAT AND THE BIRD #3791370995
15.12 DASH #0545416353
18.45 EL DEAFO #1419710206
15.12 EVIL WIZARD SMALLBONE #0763688053
14.29 FANTASTIC JUNGLES OF HENR #0802853641
15.12 GASTON #1442451025
14.28 GREAT UNEXPECTED #0061892327
14.28 GROUNDHOG WEATHER SCHOOL #0399246592
14.28 GROUNDHOG'S DAY OFF #1619632896
25.17 HARRY POTTER AND THE ORDE #0786257784
18.48 HEROES OF OLYMPUS 1: #142316279X
11.76 HOSTILE HOSPITAL (SERIES) #0064408663
14.46 HOW TO STEAL A DOG #0606143580
14.28 ISLAND OF DR. LIBRIS #0385388446
5.03 IVY & BEAN #7: WHAT'S THE #1452102368
14.28 JACK: THE TRUE STORY OF #0385755791
21.00 KRISTY'S GREAT IDEA: FULL #0545813867
14.28 LIBERTY #0545840716
18.48 LIGHTNING THIEF: THE LIG #1423116968
14.46 LOST WARRIOR #1417775343
14.28 MILLION WAYS HOME #0545667062
14.28 MOO #0062415247
14.24 MR. MATISSE AND HIS CUTOU #0735842639
21.00 NEWSPRINTS #054580311X
14.28 NIGHT ANIMALS #0451469542
15.12 NOISY PAINT BOX #0307978486
15.12 NOT QUITE NARWHAL #1481469096
14.28 PAX #0062377019
16.80 PERCY JACKSON & THE OLYMP #1423145291
14.28 RAIN REIGN #0312643004
22.69 RELENTLESS SPIRIT: #1101984929
14.71 RIGHT WORD: ROGET AND HI #0802853854
13.44 RISE OF SCOURGE #1439582343
14.28 SERAFINA AND THE TWISTED #1484775031
15.12 SIX DOTS: A STORY OF YOU #0449813371

0000005632	5/3/2017 BAY BOOKS	VES	14.28 SNATCHABOOK #1402290629
0000005632	5/3/2017 BAY BOOKS	VES	15.12 SOMEBODY STOP IVY POCKET #0062364375
0000005632	5/3/2017 BAY BOOKS	VES	18.48 THE HEROES OF OLYMPUS, BO #1484716213
0000005632	5/3/2017 BAY BOOKS	VES	15.12 UNI THE UNICORN #0385375557
0000005632	5/3/2017 BAY BOOKS	VES	12.60 WIZARD'S WAND #1338032917
0000005632	5/3/2017 BAY BOOKS	VES	25.17 WORLD SOCCER RECORDS #1780977123
0000005632	5/3/2017 BAY BOOKS	VES	16.80 WRINKLE IN TIME: THE GRA #0374386153
0000005633	5/3/2017 JUNIOR ACHIEVEMENT	SSE	1260.00 BISTOWN STUDENT FEES PER ATTACHED INVOICE #687960
0000005634	5/3/2017 KRISTINE H MCCLUNG	ROP/ADULT	1194.67 Reimbursement for AME Leadership Institute Supplies (Kris McClung)
0000005635	5/3/2017 SUPERINTENDENT OF SCHOOLS SDCOE	BUSINESS :	38.00 PR FORMS ONE BOX OF 167 FORMS
0000005636	5/3/2017 TAMMY MARBLE	CNL	583.96 Reimbursement for NWEA/MAP Fusion Conference - Flight cost
0000005637	5/3/2017 STENHOUSE PUBLISHERS	CNL	80.81 Which One Doesn't Belong books
0000005638	5/3/2017 SUPERINTENDENT OF SCHOOLS SDCOE	CNL	725.00 Registration for Project Glad for Julia Braga
0000005639	5/3/2017 SUNDANCE STAGE LINES	CHS	1050.00 TRANSPORTATION FROM CHS TO SANTA ANA HIGH SCHOOL
0000005640	5/3/2017 BUG PRESS INC	ROP/ADULT	477.91 AME Notebook Printing
0000005640	5/3/2017 BUG PRESS INC	ROP/ADULT	1396.50 AME Standards Booklet
0000005641	5/4/2017 LAURIE HIKEL	VES	60.00 REIMBURSEMENT FOR SPEECH SUPPLIES
0000005642	5/5/2017 CDW GOVERNMENT INC	SPED	30.87 PART#: GP65NB60 - LG GP65NB60 EXTERNAL DVD DRIVE - E
0000005643	5/8/2017 CALIFORNIA ASSOCIATION OF	Business Se	10.00 WORKSHOP CASBO FEDERAL PROGRAM MONITORING DOI
0000005644	5/8/2017 AMPLIFIED IT, LLC	TECH	3300.00 GOOGLE MANAGEMENT AUDIT FOR CUSD GOOGLE DOMAIN
0000005645	5/8/2017 STANLEY CONVERGENT SECURITY	BUSINESS :	51552.00 Open PO for 2016/17 annual intrusion security and fire monitoring
0000005646	5/8/2017 CETPA ANNUAL CONFERENCE	TECH	1010.00 CETPA ANNUAL CONF REGISTRATION & MEMBERSHIP FOR
0000005647	5/8/2017 NORTHWEST EVALUATION	CNL	5175.00 Web-based Map for Primary Grades
0000005647	5/8/2017 NORTHWEST EVALUATION	CNL	17400.00 Web-based Measures of Academic Progress Math, Reading and
0000005648	5/9/2017 CORONADO LOCK AND KEY	M&O	65.00 PO FOR PAYMENT OF SERVICE ON FINANCE DOOR
0000005649	5/10/2017 DAVY ARCHITECTURE	BUSINESS :	303.45 REIMBURSABLE EXPENSES FOR CUSD A102284, A109219, A
0000005650	5/10/2017 US POSTAL SERVICE	CNL	1187.75 Boxes of window envelopes for 2016-2017 testing results to parer
0000005651	5/10/2017 SEAC - SCHOOL EMPLOYERS	BUSINESS :	1044.00 ANNUAL JPA FEE JULY 1, 2016 THROUGH JUNE 30, 2017
0000005652	5/10/2017 LAW OFFICES OF SCHWARTZ	BUSINESS :	15000.00 SETTLEMENT AGREEMENT NO. 2016110903 PER PARAGRAP
0000005653	5/10/2017 OLIVIA & RHETT HENRICH	BUSINESS :	2000.00 PER SETTLEMENT NO. 2016110903 PER PARAGRAPH 2
0000005654	5/11/2017 SOFTWAREONE	TECH	8928.50 MICROSOFT OFFICE-PRO PLUS EES ENTERPRISE LICENSE
0000005655	5/11/2017 PURCHASE ADVANTAGE CARD	BUSINESS :	1077.50 EXTENSION OF PO#4116 FOR PURCHASE OF FOOD SUPPLI
0000005656	5/11/2017 SYNCB/AMAZON	CHS	538.75 SAFETY EQUIPMENT FOR WOODSHOP CLASS PER KEN HE
0000005657	5/11/2017 CDW GOVERNMENT INC	CHS	179.18 HP 81A BLACK TONER CARTRIDGE #CF281A
0000005657	5/11/2017 CDW GOVERNMENT INC	CHS	285.54 HP LASERJET PRO M426FDN MONOCHROME #44101503 / M
0000005658	5/11/2017 SYNCB/AMAZON	CHS	646.50 MATERIAL AND SUPPLIES FOR SPED CLASSROOM. AARON
0000005659	5/11/2017 AL'S SPORT SHOP	CHS	600.00 NJROTC FELT LETTERS
0000005660	5/11/2017 SYNCB/AMAZON	CHS	269.38 WATER FILTER OSMOSIS FOR SCIENCE DEPT.
0000005661	5/11/2017 JOSHUA CHAO	CHS	64.44 REIMBURSEMENT FOR JOSHUA CHAO
0000005663	5/11/2017 SCOTT DWINELL	CHS	100.00 REIMBURSEMENT FOR SCOTT DWINELL

0000005664	5/11/2017 PATRICIA SAMORA	CHS	202.91 REIMBURSEMENT FOR MATERIAL AND SUPPLIES BOUGHT
0000005665	5/11/2017 SYNCB/AMAZON	CHS	136.00 MATERIAL AND SUPPLIES FOR SPED CLASSROOM
0000005666	5/11/2017 PATRICIA SAMORA	CHS	294.26 REIMBURSEMENT DUE PATRICIA SAMORA FOR MATERIAL/S
0000005667	5/11/2017 I B TROPHIES & AWARDS	CHS	134.69 MEDAL WITH PINBACK RIBBON FOR NJROTC CADETS
0000005668	5/11/2017 WILLIAM LEMEI	CHS	230.06 REIMBURSEMENT FOR BILL LEMEI FOR MATERIAL AND SUP
0000005669	5/11/2017 AARON BROOKS	CHS	85.71 REIMBURSEMENT FOR AARON BOOKS
0000005670	5/11/2017 UNION BANK	BUSINESS :	2225.00 PAYMENT FOR CERTIFICATE OF PARTICIPATION ADMINIST
0000005671	5/11/2017 SPICERS PAPER	CTE	95.10 Item # PO206315 Globel Office Paper
0000005672	5/11/2017 CALIFORNIANS TOGETHER	CNL	26.94 Gold Seal Biliteracy Self-adhesive stickers
0000005672	5/11/2017 CALIFORNIANS TOGETHER	CNL	289.38 Seal of Biliteracy Medallions
0000005673	5/11/2017 AIDA DIAZ	CTE	99.96 Reimbursement for CTE Awards Ceremony Supplies
0000005674	5/11/2017 KIM QUINLAN	CTE	98.30 REIMBURSEMENT FOR CTE AWARDS CEREMONY SUPPLIE
0000005675	5/11/2017 KATHRYN RAHILL	CTE	61.00 Refund for Kathryn Rahill
0000005676	5/11/2017 REALITYWORKS, INC.	CTE	5459.45 RCB 3-5 Baby Starter w/Acc & Storage- 10210521
0000005677	5/11/2017 TAMMIE PONTSLER	CTE	87.22 Reimbursement for Classroom Supplies- Baby Strollers
0000005678	5/11/2017 SCHOOL OUTFITTERS	CTE	240.60 Single Roll Vertical Paper Cutter- For 30" or 36" Rolls
0000005679	5/11/2017 CAL-HOSA	CTE	90.00 School Registration Fee for Connie Anaya (Advisor/Professional)
0000005680	5/11/2017 TIFFANY BOUCHARD	CTE	58.12 REINBURSEMENT FOR CTE AWARDS CEREMONY SUPPLIE
0000005681	5/11/2017 KRISTINE H MCCLUNG	CTE	25.02 Reimbursement for Kris McClung (AME Leadership Institute)
0000005683	5/12/2017 ELIZABETH PATRICK	VES	469.31 REIMBURSEMENT FOR TRAVEL TO LUCY CALKINS CONFER
0000005684	5/12/2017 WHITNEY DESANTIS	VES	492.26 REIMBURSEMENT FOR SUPPLIES
0000005685	5/12/2017 BROOKE MCCAWLEY	VES	162.07 REIMBURSEMENT FOR SPECIAL ED SUPPLIES
0000005686	5/12/2017 WENDY MOORE	VES	104.56 REIMBURSEMENT FOR 1ST GRADE SUPPLIES
0000005687	5/12/2017 SUPERINTENDENT OF SCHOOLS SDCOE	VES	103.44 TARDY SLIPS
0000005689	5/12/2017 AZTEC FIRE & SAFETY, INC	M&O	5000.00 OPEN FOR 2016/17 FOR FIRE SYSTEM REPAIRS
0000005690	5/12/2017 ARC DOCUMENT SOLUTIONS LLC	M&O	1892.40 PO FOR BLUEPRINT & PLAN SCAN TO ELECTRONIC FORMA
0000005691	5/12/2017 MASON'S SAW & LAWNMOWER	M&O	1220.02 LAWNMOWER GAS PUSH HONDA 21INCH WITH OIL INSTALI
0000005692	5/12/2017 STANLEY CONVERGENT SECURITY	M&O	2500.00 OPEN FO REPAIRS TO SECURITY SYSTEMS 2016/17 TO BE (
0000005693	5/12/2017 VORTEX INDUSTRIES INC	M&O	4000.00 OPEN FOR 2016/17 DOOR REPAIRS
0000005694	5/12/2017 COUNTYWIDE MECHANICAL	M&O	11359.83 REPAIR OF ISOLATION VALVES AT SILVER STRAND SCHOO
0000005695	5/12/2017 TKBM CONSTRUCTION, INC.	M&O	12000.00 OPEN FOR 2016/17 CONCRETE REPAIR
0000005696	5/12/2017 WAXIE	BBMAC	824.90 JANITORIAL SUPPLIES
0000005697	5/12/2017 SAN DIEGO GAS & ELECTRIC	BBMAC	16000.00 GAS & ELECTRIC
0000005698	5/12/2017 ATKINSON, ANDELSON, LOYA,	MCELLIGO1	240.00 AALRR INVOICE 518945 DATED MARCH 31, 2017HUMAN RES
0000005698	5/12/2017 ATKINSON, ANDELSON, LOYA,	MCELLIGO1	3102.71 AALRR INVOICE 518945 DATED MARCH 31, 2017STUDENT SI
0000005699	5/12/2017 HARCOURT INDUSTRIES, INC.	CMS	42.38 ITEM H-FW-CP CLASSIC PACKAGE PENCIL COMBO
0000005699	5/12/2017 HARCOURT INDUSTRIES, INC.	CMS	29.48 ITEM H-R-POSITIVE POSITIVE MOTIVATIONAL PENCILS
0000005699	5/12/2017 HARCOURT INDUSTRIES, INC.	CMS	113.14 ITEM PEN-MAZE-V MAZE PENS
0000005700	5/12/2017 OFFICE DEPOT	CMS	2.69 OFFICE DEPOT ITEM 308478 10 PACK OF SMALL PAPER CLI
0000005700	5/12/2017 OFFICE DEPOT	CMS	35.98 OFFICE DEPOT ITEM 331-096 WHITE 9 X 12" ENVELOPES

0000005700	5/12/2017 OFFICE DEPOT	CMS	38.76 OFFICE DEPOT ITEM 420-274 PLASTIC STORAGE BINS 34 QI
0000005700	5/12/2017 OFFICE DEPOT	CMS	0.00 OFFICE DEPOT ITEM 650988 INK RECYCLING BOX ZERO CO
0000005701	5/12/2017 RAPHAEL'S PARTY RENTALS	CHS	4177.50 CHAIR DELIVERY FOR GRADUATION CEREMONY JUNE 2017
0000005702	5/12/2017 SAN DIEGO STAGE & LIGHTING	CHS	2618.00 STAGE DELIVERY AND SET UP FOR GRADUATION CEREMO
0000005703	5/12/2017 EXCELL SECURITY, INC.	CHS	2068.00 SECURITY SERVICES USED FOR CLASS OF 2017 GRADUATI
0000005704	5/12/2017 KATIE QUINLY	CHS	104.59 REIMBURSEMENT FOR KATIE QUINLY
0000005705	5/12/2017 AFSANEH SAFAIE	CHS	102.60 OPEN PO FOR AFSANEH SAFAIE FOR MATERIAL AND SUPP
0000005706	5/12/2017 CDW GOVERNMENT INC	CHS	584.01 HP LASER JET M402DNE
0000005706	5/12/2017 CDW GOVERNMENT INC	CHS	226.28 TONER CF226A
0000005707	5/12/2017 FIND IMPORT CORPORATION	CHS	215.41 MEDITATION CUSHION 796520343115
0000005707	5/12/2017 FIND IMPORT CORPORATION	CHS	52.80 UTILITY BASKET 884381365992
0000005707	5/12/2017 FIND IMPORT CORPORATION	CHS	159.83 YOGA MAT 712536801050
0000005708	5/12/2017 AMANDA VANASSE	CHS	522.00 REIMBURSEMENT FOR AMANDA VANASSE
0000005709	5/12/2017 CAROLYN J MOORHOUSE	BUSINESS :	500.00 CAROLYN MOORHOUSE
0000005710	5/12/2017 US POSTAL SERVICE	CMS	588.00 ITEM 232125: TWO BOXES OF 500 COUNT #10 ENVELOPES
0000005711	5/12/2017 SYNCB/AMAZON	CMS	166.86 MITSUBISHI ELECTRIC VLT-XD560LP PROJECTION LAMP BL
0000005712	5/12/2017 DEMCO INC	CMS	19.37 ITEM# WL13692930 DIGITAL CITIZENSHIP BOOKMARKS 6-1/2
0000005712	5/12/2017 DEMCO INC	CMS	24.45 ITEM#WE14944790 GLASS MOUNTED SIGN HOLDER 11"H X
0000005712	5/12/2017 DEMCO INC	CMS	14.68 ITEM#WH12881830 CLEAR GLOSSY LABEL PROTECTORS 1"
0000005712	5/12/2017 DEMCO INC	CMS	8.72 ITEM#WH16202430 GLASS REINFORCED FILAMENT TAPE 1/
0000005712	5/12/2017 DEMCO INC	CMS	10.63 ITEM#WH16471150 REDDI CORNER CLEAR POLYESTER 2 M
0000005712	5/12/2017 DEMCO INC	CMS	15.71 ITEM#WL13617380 CANDY HEARTS SCENTED BOOKMARK 2
0000005712	5/12/2017 DEMCO INC	CMS	97.61 ITEM#WS12222500 PAPERFOLD BOOK JACKET COVER 9"X3
0000005712	5/12/2017 DEMCO INC	CMS	21.54 ITEM#WS13721050 FISKARS GEL PENS VALUE SET 48/CTN
0000005712	5/12/2017 DEMCO INC	CMS	8.61 ITEM#WS13721060 CADOOZLE COLORED MECHANICAL PEN
0000005712	5/12/2017 DEMCO INC	CMS	92.60 ITEM#WS17408330 CRAYOLA FINELINE MARKER CLASSPAC
0000005713	5/12/2017 JAMES W KNIGHT	BUSINESS :	500.00 AME Outreach Assistance- James Knight
0000005714	5/12/2017 PHONAK LLC	SPED	646.50 ROGER FOCUS (02) (CARIBBEAN BLUE)
0000005715	5/12/2017 OFFICE DEPOT	CMS	22.62 ITEM 520928 OFFICE DEPOT INVISIBLE TAPE, 10 PACK
0000005715	5/12/2017 OFFICE DEPOT	CMS	8.60 ITEM 597155 BOUNTY NAPKINS
0000005715	5/12/2017 OFFICE DEPOT	CMS	21.08 ITEM 666511 3M MASKING TAPE, 2" WIDE
0000005715	5/12/2017 OFFICE DEPOT	CMS	13.57 ITEM 969693 SOLO PAPER PLATE 6", 125 PACK
0000005716	5/12/2017 SUPERINTENDENT OF SCHOOLS SDCOE	CNL	427.10 Printing of Spring Math Assessments for Grades K-5
0000005717	5/12/2017 DEMCO INC	CMS	517.17 BRAND NAME OFFI MOLDED STACKING CHAIR ITEM# WF136
0000005717	5/12/2017 DEMCO INC	CMS	517.17 BRAND NAME OFFI MOLDED STACKING CHAIR ITEM#WF136
0000005718	5/12/2017 US POSTAL SERVICE	CMS	490.00 TEN ROLLS OF .49 CENT FOREVER STAMPS
0000005719	5/12/2017 STAPLES ADVANTAGE	CMS	65.90 STAPLES ITEM# 18606STP 4X4 GRAPH PADS, 8 1/2 X 11, 6 P.
0000005720	5/12/2017 ELIZABETH WERTZ	CMS	91.47 REIMBURSE ELIZABETH WERTZ LAB SUPPLIES
0000005722	5/12/2017 LINDSEY CUMMINS	C&L	30.00 Reimbursement for Lindsey Cummins
0000005723	5/12/2017 OFFICE DEPOT	C&L	30.16 Eco-Green x stamper Pre-inked stamp

0000005724	5/12/2017 SUPERINTENDENT OF SCHOOLS SDCOE	C&L	1200.00 Registration for Ashlee Phair
0000005725	5/12/2017 TIFFANY BOUCHARD	C&L	20.00 Tiffany Bouchard reimbursement
0000005726	5/12/2017 LINDSEY CUMMINS	C&L	20.00 Reimbursement for Parking - Lindsey Cummins
0000005727	5/12/2017 CDW GOVERNMENT INC	TECH	4615.36 APC SMART-UPS 1500VA LCD UPS 1000 WATT 1440VA POW
0000005727	5/12/2017 CDW GOVERNMENT INC	TECH	1878.60 APC SMART-UPS X 120V EXTERNAL TOWER POWER PACK
0000005727	5/12/2017 CDW GOVERNMENT INC	TECH	3493.43 APC SMART-UPS X2000VA RACK/TOWER LCD UPS POWER
0000005728	5/12/2017 KELLEY ENGLEHART	HR	26.95 REIMBURSEMENT FOR DRY CLEANING OF DISTRICT TABLE
0000005729	5/15/2017 TIME & ALARM SYSTEMS	M&O	5000.00 OPEN PURCHASE ORDER FOR PARTS
0000005730	5/15/2017 DEFRANCE PRINTING	CHS	1981.72 PRINTING OF GRADUATION PROGRAMS FOR CLASS OF 20
0000005731	5/15/2017 KAYT JOYCE DESIGN	M&O	400.00 PROGRAM DESIGN FOR GRADUATION PROGRAM
0000005732	5/15/2017 LAURA HILL	CHS	2100.00 OPEN PO FOR LAURA ILL TO ATTEND PD WORKSHOP
0000005733	5/15/2017 OFFICE DEPOT	CHS	130.37 CF226A LASER JET TONER 246248
0000005734	5/15/2017 OFFICE DEPOT	CHS	20.45 CONST PAPER 899616
0000005734	5/15/2017 OFFICE DEPOT	CHS	19.36 DUCT TAPE 1405711
0000005734	5/15/2017 OFFICE DEPOT	CHS	21.44 GLUE 812300
0000005734	5/15/2017 OFFICE DEPOT	CHS	34.04 GLUE STICKS 682686
0000005734	5/15/2017 OFFICE DEPOT	CHS	22.60 HOT GLUE GUN 764242
0000005734	5/15/2017 OFFICE DEPOT	CHS	13.41 MASKING TAPE 666529
0000005734	5/15/2017 OFFICE DEPOT	CHS	3.98 MODELING CLAY 269079
0000005734	5/15/2017 OFFICE DEPOT	CHS	18.31 PAPER 458411
0000005734	5/15/2017 OFFICE DEPOT	CHS	15.61 PAPER 704485
0000005734	5/15/2017 OFFICE DEPOT	CHS	12.79 TAPE 575341
0000005735	5/15/2017 DIANNE CHRISMAN	CHS	250.00 OPEN PO FOR DIANNE CHRISMAN FOR PERSONALITY MASI
0000005736	5/15/2017 OFFICE DEPOT	CHS	202.56 TONER HP80X
0000005737	5/15/2017 CARRIE MUSHEK	SPED	74.00 REIMBURSEMENT FOR MEALS
0000005738	5/15/2017 THE STOPPER GROUP	CHS	2740.00 SOUND SYSTEM FOR GRADUATION CEREMONY CLASS OF
0000005739	5/15/2017 VEX ROBOTICS INC	CHS	193.56 45 DEGREE GUSSET 2751186
0000005739	5/15/2017 VEX ROBOTICS INC	CHS	503.88 90 DEGREE GUSSET 2762577
0000005739	5/15/2017 VEX ROBOTICS INC	CHS	1077.23 HIGH STRENGTH SPROCKET & CHAIN KIT 2762252
0000005739	5/15/2017 VEX ROBOTICS INC	CHS	5.38 SETSCREW 2762385
0000005739	5/15/2017 VEX ROBOTICS INC	CHS	215.23 SHAFT COLLAR 2762010
0000005740	5/15/2017 TANYA TAYLOR	SPED	70.00 MEAL REIMBURSEMENT FOR CONFERENCE ATTENDANCE
0000005740	5/15/2017 TANYA TAYLOR	SPED	118.98 MILEAGE REIMBURSEMENT
0000005741	5/15/2017 ARDEN GILLBERG	SPED	80.00 MEAL REIMBURSEMENT CONFERENCE ATTENDANCE
0000005741	5/15/2017 ARDEN GILLBERG	SPED	133.75 MILEAGE REIMBURSEMENT
0000005743	5/15/2017 OFFICE DEPOT	CHS	10.76 CLOROX WIPES 149407
0000005743	5/15/2017 OFFICE DEPOT	CHS	6.56 MAGNETS 351910
0000005743	5/15/2017 OFFICE DEPOT	CHS	6.99 PAINTER'S TAPE 745133
0000005743	5/15/2017 OFFICE DEPOT	CHS	21.49 WHITEBOARD MARKERS/BLACK 259251
0000005744	5/15/2017 LIZBETH MONTANEZ	SPED	80.00 MEAL REIMBURSEMENT

0000005744	5/15/2017 LIZBETH MONTANEZ	SPED	144.13 MILEAGE REIMBURSEMENT
0000005745	5/15/2017 CYNTHIA JAMES	SPED	80.00 MEAL REIMBURSEMENT
0000005745	5/15/2017 CYNTHIA JAMES	SPED	128.40 MILEAGE REIMBURSEMENT
0000005746	5/15/2017 PROJECT LEAD THE WAY INC	CHS	294.00 RSR VARIABLE DC POWER SUPPLY 18V 0-2A
0000005746	5/15/2017 PROJECT LEAD THE WAY INC	CHS	1099.00 VERNIER POE VERNIER BUNDLE
0000005747	5/15/2017 DIANNE BECHTEL	SPED	90.00 TRAVEL REIMBURSEMENT FROM CSEA CONF
0000005748	5/15/2017 BRENNAN BELKNAP	SPED	199.00 CONFERENCE REIMBURSEMENT
0000005749	5/15/2017 OFFICE DEPOT	CHS	15.07 AAA BATTERIES 210142
0000005749	5/15/2017 OFFICE DEPOT	CHS	16.13 CALCULATOR 598488
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONST PAPER 338475
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONST PAPER/HOLIDAY GREEN 348440
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONST PAPER/HOLIDAY RED 348583
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONST PAPER/PURPLE 230102
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONST PAPER/SHOCKING PINK 229971
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONST PAPER/TURQUOISE 338731
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONST PAPER/WARM BROWN 338574
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONST PAPER/YELLOW 338533
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONSTRUCTION PAPER/BLACK
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.68 CONSTRUCTION PAPER/PUMPKIN 230201
0000005749	5/15/2017 OFFICE DEPOT	CHS	2.21 CONSTRUCTION PAPER/WHITE 338590
0000005749	5/15/2017 OFFICE DEPOT	CHS	9.15 CRAFT STICKS 362234
0000005749	5/15/2017 OFFICE DEPOT	CHS	12.92 ERASERS 686139
0000005749	5/15/2017 OFFICE DEPOT	CHS	14.84 ERASERS 986893
0000005749	5/15/2017 OFFICE DEPOT	CHS	14.49 GLUE 947432
0000005749	5/15/2017 OFFICE DEPOT	CHS	5.92 INDEX CARDS 1376470
0000005749	5/15/2017 OFFICE DEPOT	CHS	3.01 INDEX CARDS 331413
0000005749	5/15/2017 OFFICE DEPOT	CHS	29.06 INK PENS 580327
0000005749	5/15/2017 OFFICE DEPOT	CHS	136.17 LYSOL WIPES 673985
0000005749	5/15/2017 OFFICE DEPOT	CHS	24.45 MINUTE MINDER TIMER 413111
0000005749	5/15/2017 OFFICE DEPOT	CHS	22.60 PARTY CUPS 533378
0000005749	5/15/2017 OFFICE DEPOT	CHS	17.22 PLASTIC UTENSILS 321262
0000005749	5/15/2017 OFFICE DEPOT	CHS	28.00 PLATES 726225
0000005749	5/15/2017 OFFICE DEPOT	CHS	6.56 STORYBOOK PAPER 309783
0000005749	5/15/2017 OFFICE DEPOT	CHS	43.09 TAPE 431763
0000005749	5/15/2017 OFFICE DEPOT	CHS	38.38 TISSUE BOX 409817
0000005749	5/15/2017 OFFICE DEPOT	CHS	260.73 TONER CARTRIDGE 143291
0000005749	5/15/2017 OFFICE DEPOT	CHS	75.40 TOWER DRAWER 112613
0000005750	5/15/2017 LINDSEY KENNEDY	SPED	199.00 CONFERENCE REIMBURSEMENT
0000005751	5/15/2017 OFFICE DEPOT	CHS	47.78 DRY ERASE ERASER 709017
0000005751	5/15/2017 OFFICE DEPOT	CHS	121.39 DRY ERASE MARKER 806858

0000005751	5/15/2017 OFFICE DEPOT	CHS	55.67 DRY ERASE MARKER 806864
0000005751	5/15/2017 OFFICE DEPOT	CHS	3.20 PENCIL LEAD REFILLS 217235
0000005751	5/15/2017 OFFICE DEPOT	CHS	10.33 SHARPIE 270776
0000005751	5/15/2017 OFFICE DEPOT	CHS	9.41 SHARPIE/BLACK 451898
0000005751	5/15/2017 OFFICE DEPOT	CHS	22.00 STAPLER 923312
0000005752	5/15/2017 OFFICE DEPOT	CHS	247.81 BOOK TRUCK 887798
0000005753	5/15/2017 OFFICE DEPOT	CHS	5.52 BLACK PENS 181594
0000005753	5/15/2017 OFFICE DEPOT	CHS	10.76 DUSTER REFILL 641583
0000005753	5/15/2017 OFFICE DEPOT	CHS	8.61 LABELS 112631
0000005753	5/15/2017 OFFICE DEPOT	CHS	2.04 STAPLER REMOVER
0000005753	5/15/2017 OFFICE DEPOT	CHS	4.30 TAPE 1380178
0000005753	5/15/2017 OFFICE DEPOT	CHS	21.51 TISSUE/4 PK 415106
0000005754	5/15/2017 OFFICE DEPOT	CHS	8.79 DRY ERASE ERASER 307512
0000005754	5/15/2017 OFFICE DEPOT	CHS	13.61 DRY ERASE MARKERS 268571
0000005754	5/15/2017 OFFICE DEPOT	CHS	17.22 KLEENEX TISSUE 578154
0000005754	5/15/2017 OFFICE DEPOT	CHS	15.51 LINED POST IT NOTES 973321
0000005754	5/15/2017 OFFICE DEPOT	CHS	32.24 POST IT NOTES 386151
0000005754	5/15/2017 OFFICE DEPOT	CHS	35.53 STAPLER COMBO 427251
0000005755	5/15/2017 OFFICE DEPOT	CHS	234.88 BLACK TONER CARTRIDGE #672565
0000005755	5/15/2017 OFFICE DEPOT	CHS	122.79 EASEL PAD #434238
0000005755	5/15/2017 OFFICE DEPOT	CHS	21.53 SHEET PROTECTORS \$498761
0000005756	5/15/2017 CREATIVE NOTEBOOK SOLUTIONS	CHS	177.79 PLTW ENGINEERING NOTEBOOK 978-0-578-08027-0
0000005757	5/15/2017 OFFICE DEPOT	CHS	143.30 DELL HIGH YIELD CARTRIDGE #183992
0000005758	5/15/2017 GOPHER	ECDC	12.82 CHECKERS GAME
0000005758	5/15/2017 GOPHER	ECDC	9.64 CHESS GAME
0000005758	5/15/2017 GOPHER	ECDC	42.99 GOPHER VICTORY 1000 VOLLEYBALL
0000005758	5/15/2017 GOPHER	ECDC	15.03 RAINBOW AIR RANGER PLASTIC DISC
0000005758	5/15/2017 GOPHER	ECDC	86.09 RAINBOW PLAYGROUND BALLS
0000005758	5/15/2017 GOPHER	ECDC	64.60 RAINBOW RECESSREADY BASKETBALLS
0000005758	5/15/2017 GOPHER	ECDC	307.09 TITAN COMPACT BALL CART
0000005758	5/15/2017 GOPHER	ECDC	30.12 TWISTER GAME
0000005758	5/15/2017 GOPHER	ECDC	30.06 ULTRAPLAY RUBBER FOOTBALL (SIZE 3)
0000005758	5/15/2017 GOPHER	ECDC	32.22 ULTRAPLAY RUBBER FOOTBALL (SIZE 4)
0000005759	5/15/2017 LAKESHORE LEARNING MATERIALS	ECDC	26.93 EXTRA 1" BRIGHT TAPE PACK
0000005759	5/15/2017 LAKESHORE LEARNING MATERIALS	ECDC	26.93 EXTRA 1" PASTEL TAPE PACK
0000005759	5/15/2017 LAKESHORE LEARNING MATERIALS	ECDC	75.41 SUPER SAFE CRAFT TAPE CENTER - 1"
0000005760	5/15/2017 SCHOLASTIC INC	SSS	6.40 NTS43736 - AMAZING BUT TRUE SPORTS STORIES
0000005760	5/15/2017 SCHOLASTIC INC	SSS	3.56 NTS514705 - BEHIND ENEMY LINES: TRUE STORIES OF AMA
0000005760	5/15/2017 SCHOLASTIC INC	SSS	3.20 NTS516075 - WHO WOULD WIN? KILLER WHALE VS GREAT
0000005760	5/15/2017 SCHOLASTIC INC	SSS	3.20 NTS517573 - WHO WOULD WIN? TYRANNOSAURUS REX VS

0000005760	5/15/2017	SCHOLASTIC INC	SSSES	2.91	NTS530172 - WHO WOULD WIN? TARANTULA VS SCORPION
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	5.11	NTS534478 - WHEN WOMEN PLAYED BASEBALL
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	2.59	NTS536825 - SMART WORDS SCIENCE READER: TORNADO!
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	6.44	NTS538685 - RIPLEY'S SHOUT OUTS: ROAR!
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	3.20	NTS545189 - WHO WOULD WIN? WOLVERVINE VS TASMANI
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	3.20	NTS545190 - WHO WOULD WIN? HORNET VS WASP
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	3.20	NTS545191 - WHO WOULD WIN? RHINO VS HIPPO
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	3.22	NTS554006 - JACKIE ROBINSON
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	4.49	NTS559191 - QUEEN OF THE TRACK
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	5.17	NTS568115 - SCARIEST SNAKE VS TOUGHEST BIRD
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	2.58	NTS592595 - WHO WOULD WIN? ORCA VS TIBURON BLANC
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	11.23	NTS637289 - ANIMALS HELPING AFTER DISASTER
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	5.79	NTS804506 - WEIRD BUT TRUE! SPORTS
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	5.60	NTS820144 - WHO WOULD WIN? KILLER WHALE VS GREAT
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	3.87	NTS979399 - CHAMP
0000005760	5/15/2017	SCHOLASTIC INC	SSSES	4.49	NTS993063 - THE CHAMP
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	19.14	00205-1020 SNAZAROOO PAINT - WHITE, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	19.14	00205-2020 SNAZAROOO PAINT - BLACK, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-2510 SNAZAROO PAINT - LIGHT GRAY, 18ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-3070 SNAZAROO PAINT - BRIGHT RED, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-3710 SNAZAROO PAINT - BRIGHT PINK, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-4290 SNAZAROO PAINT - BRIGHT YELLOW, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-4510 SNAZAROO PAINT - ORANGE, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-5070 SNAZAROO PAINT - SKY BLUE, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-5110 SNAZAROO PAINT - TURQUOISE, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-6000 SNAZAROO PAINT - PURPLE, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-7240 SNAZAROO PAINT - GLASS GREEN, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	12.76	00205-8010 SNAZAROO PAINT - LIGHT BROWN, 18 M.
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	15.90	00205-9010 SNAZAROO PAINT - GOLD, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	15.93	00205-9330 SNAZAROO PAINT - SILVER, 18 ML
0000005761	5/15/2017	BLICK ART MATERIALS	SSSES	15.93	00205-9500 SNAZAROO PAINT - COPPER, 18 ML
0000005762	5/15/2017	EDWARD KRAMER	COSA	36.00	Ed Kramer parking reimb
0000005763	5/16/2017	WOODCRAFT	CHS	646.49	BENCHTOP DRILL PRESS 865455
0000005763	5/16/2017	WOODCRAFT	CHS	926.63	BRIENZ COLLECTION TOOL SET 05857
0000005763	5/16/2017	WOODCRAFT	CHS	400.83	CARVEX PS 420 561593
0000005763	5/16/2017	WOODCRAFT	CHS	140.06	FULL SIZE FINISHER 149927
0000005763	5/16/2017	WOODCRAFT	CHS	140.06	FULL SIZE ROUGHER 149926
0000005763	5/16/2017	WOODCRAFT	CHS	754.24	LATHE 719200
0000005763	5/16/2017	WOODCRAFT	CHS	91.57	NOVA CHUCK ACCESSORY JAW SET 417751
0000005763	5/16/2017	WOODCRAFT	CHS	117.43	NOVA COLE JAW SET 15M83

0000005763	5/16/2017 WOODCRAFT	CHS	409.45 PORTABLE DUST EXTRACTOR 584174
0000005763	5/16/2017 WOODCRAFT	CHS	129.28 PORTER-CABLE SANDER 847192
0000005763	5/16/2017 WOODCRAFT	CHS	641.11 ROTEX DUAL MODE SANDER 571810
0000005763	5/16/2017 WOODCRAFT	CHS	348.01 SUPERNOVA2 CHUCK 145898
0000005764	5/17/2017 SCHOOL SPECIALTY INC	CMS	136.26 ITEM 1334696 "ANNIN LIBERTY STAND" HEAVY PLASTIC BAS
0000005765	5/17/2017 SYNCB/AMAZON	COSA	925.00 Supplies for CoSA office and teachers
0000005766	5/18/2017 APPLE COMPUTER INC	ADULT/ROF	2384.10 MACBOOK PRO 13-INCH WITH TOUCH BAR-SPACE GRAY
0000005767	5/18/2017 KRISTINE H MCCLUNG	ROP/ADULT	649.19 Approved travel reimbursement for Kris McClung (Educating for C
0000005768	5/18/2017 SHANE SCHMEICHEL	COSA	25.68 Mile SS 3/20
0000005769	5/18/2017 SHANE SCHMEICHEL	COSA	12.84 SS mileage 4/6/17
0000005770	5/18/2017 SHANE SCHMEICHEL	COSA	9.63 SS Mileage 4-20-17
0000005771	5/18/2017 SHANE SCHMEICHEL	COSA	19.05 Mileage SS 4/12, 4/18, 4/26/17 for DoDEA
0000005772	5/18/2017 SHANE SCHMEICHEL	COSA	2.35 SS mileage 5-1-17
0000005773	5/18/2017 SHANE SCHMEICHEL	COSA	10.70 SS mileage 5-3 & 5-5-17
0000005774	5/18/2017 SHANE SCHMEICHEL	COSA	7.00 SS parking April '17
0000005775	5/19/2017 CHARITY JOHNSON	CNS	454.73 REIMBURSEMENT FOR STAFF APPRECIATION BREAKFAST
0000005775	5/19/2017 CHARITY JOHNSON	CNS	383.36 REIMBURSEMENT FOR STAFF APPRECIATION BREAKFAST
0000005776	5/19/2017 CONSUELO ANAYA	ROP/ADULT	1158.35 Reimburse Connie Anaya for Far West Athletic Trainer's Associat
0000005777	5/19/2017 ALLEGRA PRINT & IMAGING	ROP/ADULT	2449.54 Adult Education Summer 2017 Trifold Brochure
0000005778	5/19/2017 CDW GOVERNMENT INC	BUSINESS :	164.71 HP 78A BLACK TONER CARTRIDGEMFG. PART# CE278AUNS
0000005778	5/19/2017 CDW GOVERNMENT INC	BUSINESS :	512.80 XEROX - BLACK - ORIGINAL - TONER CARTRIGEMFG. PART#
0000005779	5/19/2017 CCS EXPRESS, INC.	BUSINESS :	35.00 SHIPPING FOR MANUAL PROJECTOR SCREEN FOR CMS RC
0000005780	5/19/2017 DIAMOND JACK ENTERPRISES	CNS	7000.00 2ND OPEN PO FOR FOOD FY 2016/17
0000005781	5/19/2017 A&R FOOD DISTRIBUTORS INC	CNS	10000.00 3RD OPEN PO FOR FOOD (A LA CARTE) FOR FY 2016/17
0000005782	5/19/2017 S&S BAKERY INC	CNS	300.00 2ND OPEN PO FOR FOOD FY 2016-17
0000005783	5/19/2017 SYNCB/AMAZON	CMS	17.56 ELECTRICAL TAPE 3/4" X 66', BLACK
0000005783	5/19/2017 SYNCB/AMAZON	CMS	103.68 ENERGIZER D CELL BATTERIES, 8 PACK
0000005784	5/22/2017 THE MUSIC THERAPY CENTER	SPED	810.00 MUSIC THERAPY FOR SPECIAL ED STUDENT
0000005785	5/22/2017 MY PT	SPED	2400.00 PHYSICAL THERAPY FOR SPECIAL ED STUDENT
0000005786	5/22/2017 SYNCB/AMAZON	VES	3954.75 15" BLACK HOKKI STOOLS SALES TAX FOR FULL ORDER OF
0000005786	5/22/2017 SYNCB/AMAZON	VES	2197.18 18" BLACK HOKKI STOOLS
0000005786	5/22/2017 SYNCB/AMAZON	VES	560.08 20" BLACK HOKKI STOOLS
0000005787	5/22/2017 SYNCB/AMAZON	VES	3838.43 15" BLACK HOKKI STOOLSSALES TAX IS \$284.99
0000005788	5/23/2017 STAPLES ADVANTAGE	VES	1151.50 STAPLES COMPOSITION NOTEBOOKS #919350
0000005788	5/23/2017 STAPLES ADVANTAGE	VES	1883.70 STAPLES PRIMARY COMPOSITION BOOK #127173
0000005789	5/23/2017 SHANE SCHMEICHEL	COSA	91.40 Reimburse SS for art supplies for Arts for All Ages
0000005790	5/23/2017 EAGLE NEWSPAPER	ROP/ADULT	378.00 Adult Education Summer 2017 Single Page Insert Contract to Ea
0000005791	5/23/2017 SMOKY BAYLESS	BUSINESS :	501.65 RETURNED ACH FOR SMOKY BAYLESS FOR THE MONTH AF
0000005792	5/23/2017 NIKKA ALICANDRI	BUSINESS :	107.21 RETURNED ACH FOR NIKKA ALICANDRI FOR THE MONTH A
0000005793	5/24/2017 DAVE BANG ASSOCIATES INC OF CA	VES	15252.80 CUSTOM CANOPIES DSA2020-9, 20'X20' HIP STYLE CANOPY

0000005795	5/24/2017 DAVE BANG ASSOCIATES INC OF CA	YES	13750.00	INSTALLATION OF: (2) CUSTOM CANOPIES DSA2020-9, 20'X2
0000005796	5/24/2017 KYLE MCCARTIN	ROP/ADULT	95.23	MILEAGE REIMBURSEMENT FOR KYLE MCCARTIN
0000005797	5/24/2017 DONNIE SALAMANCA	BUSINESS :	350.90	REIMBURSE TRAVEL EXPENSES CASBO CONFERENCE
0000005798	5/24/2017 COLEEN HOLGATE	SSES	19.82	REIMBURSEMENT FOR DICTIONARY NEEDED FOR STUDEN
0000005799	5/24/2017 TRACY HSU	CNL	4.00	Reimbursement for Tracy Hsu
0000005800	5/24/2017 TIFFANY BOUCHARD	ROP/ADULT	2.00	Parking for Tiffany Bouchard
0000005801	5/25/2017 NAFIS	BUSINESS :	1673.00	MEMBERSHIP 2017-18 NATIONAL ASSOCIATION OF FEDERA
0000005802	5/26/2017 OFFICE DEPOT	YES	147.89	CRAYOLA WATERCOLOR SET WITH BRUSH #949198
0000005802	5/26/2017 OFFICE DEPOT	YES	368.48	HP 05A BLACK TONER #0766077
0000005802	5/26/2017 OFFICE DEPOT	YES	3.93	OFFICE DEPOT PAPER CLIPS JUMBO #308239
0000005802	5/26/2017 OFFICE DEPOT	YES	130.43	OFFICE DEPOT PINK BEVEL ERASERS #139736
0000005802	5/26/2017 OFFICE DEPOT	YES	13.30	OFFICE DEPOT STAPLES #432255
0000005802	5/26/2017 OFFICE DEPOT	YES	64.60	PACON CARD STOCK WHITE #1299178
0000005802	5/26/2017 OFFICE DEPOT	YES	10.74	POST IT NOTES CANARY YELLOW #874949
0000005802	5/26/2017 OFFICE DEPOT	YES	30.70	POST IT NOTES CANARY YELLOW #875005
0000005802	5/26/2017 OFFICE DEPOT	YES	159.38	TICONDEROGA BEGINNERS PENCILS #275144
0000005802	5/26/2017 OFFICE DEPOT	YES	40.90	TICONDEROGA PENCILS #906035
0000005802	5/26/2017 OFFICE DEPOT	YES	19.88	TRU RAY CONSTRUCTION PAPER BLACK #338657
0000005802	5/26/2017 OFFICE DEPOT	YES	8.84	TRU RAY CONSTRUCTION PAPER BLUE #338475
0000005802	5/26/2017 OFFICE DEPOT	YES	19.88	TRU RAY CONSTRUCTION PAPER FESTIVE GREEN #338715
0000005802	5/26/2017 OFFICE DEPOT	YES	6.63	TRU RAY CONSTRUCTION PAPER FESTIVE RED #338756
0000005802	5/26/2017 OFFICE DEPOT	YES	26.51	TRU RAY CONSTRUCTION PAPER ORANGE #338434
0000005802	5/26/2017 OFFICE DEPOT	YES	22.09	TRU RAY CONSTRUCTION PAPER PINK #338293
0000005802	5/26/2017 OFFICE DEPOT	YES	13.25	TRU RAY CONSTRUCTION PAPER TAN #338517
0000005802	5/26/2017 OFFICE DEPOT	YES	15.46	TRU RAY CONSTRUCTION PAPER WARM BROWN #338574
0000005802	5/26/2017 OFFICE DEPOT	YES	26.51	TRU RAY CONSTRUCTION PAPER WHITE #338590
0000005802	5/26/2017 OFFICE DEPOT	YES	24.30	TRU RAY CONSTRUCTION PAPER YELLOW #338533
0000005803	5/26/2017 MATCH POINT TENNIS COURTS INC	M&O	5825.00	POLE PADS FOR CMS AND FIELDS
0000005804	5/26/2017 KNORR SYSTEMS INC	BBMAC	17300.00	BRIQUETTES
0000005805	5/30/2017 CDW GOVERNMENT INC	CMS	63.98	HP 83A TONER BLACK. PART# CF283A
0000005806	5/30/2017 CDW GOVERNMENT INC	CMS	113.14	HP 26 A BLACK TONER PART#CF226A
0000005806	5/30/2017 CDW GOVERNMENT INC	CMS	107.29	HP 80A BLACK TONER PART# CF280A
0000005807	5/30/2017 TERRI FREEPARTNER	BUSINESS :	192.42	REIMBURSEMENT FOR TERRI FREEPARTNER FOR RETIREM
0000005808	5/30/2017 JULIA BRAGA	CNL	589.96	Reimbursement for NWEA/MAP Fusion Conference flight cost
0000005809	5/30/2017 KELLEY ENGLEHART	BUSINESS :	275.90	KELLEY ENGLEHART REIMBURSEMENT FOR RETIREMENT (
0000005810	5/30/2017 VECTOR RESOURCES INC	TECH	56172.68	CISCO ISR 4451-X/K9 SEC AND APP ROUTER BUNDLE, INCLU
0000005811	5/30/2017 DONNIE SALAMANCA	BUSINESS :	38.52	REIMBURSEMENT MAY REVISION WORKSHOP ESCONDIDO
0000005812	5/30/2017 WHITNEY DESANTIS	YES	68.48	SUPPLIES FOR INTERVIEW
0000005814	5/30/2017 HOME DEPOT	BUSINESS :	1700.00	PURCHASE REFRIGERATOR FOR DISTRICT OFFICE AT CUS
0000005815	5/30/2017 ASSOCIATION OF CORONADO	BUSINESS :	798.00	REISSUE CHECK TO ACT FOR A CHECK THAT WAS VOIDED

0000005816	5/30/2017 CDW GOVERNMENT INC	CHS	113.14 HP 26A CF226A TONER CART BLK MFG#CF226A UNSPSC#44
0000005816	5/30/2017 CDW GOVERNMENT INC	CHS	292.00 HP LASERJET PRO M402DN MFG#C5J91A#BGJ UNSPSC: 432
0000005817	5/30/2017 ACSA	VES	1255.00 WHITNEY DESANTIS TO ATTEND THE PERSONNEL ADMINIS
0000005818	5/30/2017 R B INSPECTIONS	VES	1700.00 WELDING INSPECTION FOR VILLAGE ELEMENTARY SHADE
0000005819	5/30/2017 DIVISION OF STATE ARCHITECTS	M&O	750.00 DSA FEE FOR CHS - RE-EXAMINATION FEE FOR 04- 109463
0000005820	5/31/2017 OFFICE DEPOT	VES	107.73 SWINGLINE GBC FUSION 1000L 9" LAMINATOR #186028
0000005821	5/31/2017 OFFICE DEPOT	VES	115.49 POST IT RESISTANT SELF STICK EASAL PADS #102055
0000005821	5/31/2017 OFFICE DEPOT	VES	18.99 XEROX COLOR PAPER BLUE #156075
0000005821	5/31/2017 OFFICE DEPOT	VES	11.99 XEROX COLOR PAPER CHERRY #919519
0000005821	5/31/2017 OFFICE DEPOT	VES	11.99 XEROX COLOR PAPER GOLDENROD #345686
0000005821	5/31/2017 OFFICE DEPOT	VES	11.99 XEROX COLOR PAPER TAN #860581
0000005822	5/31/2017 OFFICE DEPOT	VES	716.97 HP 55X BLACK TONER #554553
0000005822	5/31/2017 OFFICE DEPOT	VES	119.88 JUST BASICS WIREBOUND NOTEBOOK #293799
0000005822	5/31/2017 OFFICE DEPOT	VES	94.00 OFFICE DEPOT COMPOSITION BOOKS #172809
0000005822	5/31/2017 OFFICE DEPOT	VES	18.04 OFFICE DEPOT FILE FOLDERS #645927
0000005822	5/31/2017 OFFICE DEPOT	VES	69.90 OFFICE DEPOT FILLER PAPER #323708
0000005822	5/31/2017 OFFICE DEPOT	VES	34.08 OFFICE DEPOT ROUND HEAD FASTENERS #613827
0000005822	5/31/2017 OFFICE DEPOT	VES	20.50 TRU RAY CONSTRUCTION PAPER WHITE #338590
0000005823	5/31/2017 NUCO2 LLC	BBMAC	200.00 OPEN PO FOR CO2 TANK RENTAL
0000005825	5/31/2017 ATKINSON, ANDELSON, LOYA,	BUSINESS :	6998.00 AALRR INVOICE #520815 APRIL BILLING FOR HUMAN RESOL
0000005825	5/31/2017 ATKINSON, ANDELSON, LOYA,	BUSINESS :	7178.09 AALRR INVOICE #520815 APRIL BILLING FOR STUDENT SER
0000005826	5/31/2017 VIDEO ONE REPAIR	COSA	624.91 Repair of camera for E. Kramer's class
0000005827	5/31/2017 OFFICE DEPOT	VES	10.99 BIC WITE OUT CORRECTION TAPE #581985
0000005827	5/31/2017 OFFICE DEPOT	VES	10.58 CLOROX DISINFECTING WIPES #984560
0000005827	5/31/2017 OFFICE DEPOT	VES	19.56 CRAYOLA BROAD LINE MARKERS #764180
0000005827	5/31/2017 OFFICE DEPOT	VES	35.98 ELMER'S GLUE STICK CLASSROOM PACK #698325
0000005827	5/31/2017 OFFICE DEPOT	VES	8.58 EXPO DRY ERASE ERASER #307512
0000005827	5/31/2017 OFFICE DEPOT	VES	53.16 EXPO DRY ERASE MARKERS #268571
0000005827	5/31/2017 OFFICE DEPOT	VES	51.96 EXPO DRY ERASE MARKERS #526696
0000005827	5/31/2017 OFFICE DEPOT	VES	11.38 EXPO WHITE BOARD CLEANER #204057
0000005827	5/31/2017 OFFICE DEPOT	VES	15.99 NEENAH COVER STOCK #423983
0000005827	5/31/2017 OFFICE DEPOT	VES	14.49 OFFICE DEPOT DRY ERASE MARKERS #128772
0000005827	5/31/2017 OFFICE DEPOT	VES	44.97 PACON CARD STOCK #547011
0000005827	5/31/2017 OFFICE DEPOT	VES	7.58 PENTEL HI-POLYMER ERASERS #707694
0000005827	5/31/2017 OFFICE DEPOT	VES	20.49 POST IT POP UP NOTES #877664
0000005827	5/31/2017 OFFICE DEPOT	VES	16.99 SCOTCH TRANSPARENT TAPE #652497
0000005827	5/31/2017 OFFICE DEPOT	VES	9.29 SHARPIE FINE POINT MARKERS #203349
0000005827	5/31/2017 OFFICE DEPOT	VES	64.79 SPARCO WIDE RULED SELF STICK EASEL PADS #597775
0000005827	5/31/2017 OFFICE DEPOT	VES	29.97 TICONDEROGA PENCILS #906035
0000005827	5/31/2017 OFFICE DEPOT	VES	11.99 XEROX VITALITY COLORS GREEN #345645

0000005827	5/31/2017 OFFICE DEPOT	VES	11.99 XEROX VITALITY COLORS LILAC #478156
0000005827	5/31/2017 OFFICE DEPOT	VES	11.99 XEROX VITALITY COLORS PINK #345652
0000005828	5/31/2017 OFFICE DEPOT	VES	137.99 SWINGLINE CLASSIC CUTE INGENTO GUILLOTINE TRIMMER
0000005829	5/31/2017 DELTA EDUCATION	VES	18.18 120 ML STACKABLE BEAKER #9-1429360-649
0000005829	5/31/2017 DELTA EDUCATION	VES	13.98 13 DRAM PLASTIC VIAL #9-220-0340-649
0000005829	5/31/2017 DELTA EDUCATION	VES	31.98 250 ML PLASTIC JAR #9-030-6921-649
0000005829	5/31/2017 DELTA EDUCATION	VES	23.98 500 ML PLASTIC JAR #9-100-0174-649
0000005829	5/31/2017 DELTA EDUCATION	VES	17.09 500 ML STACKABLE BEAKER #9-1429361-649
0000005829	5/31/2017 DELTA EDUCATION	VES	11.97 7 DRAM PLASTIC VIAL #9-220-0439-649
0000005829	5/31/2017 DELTA EDUCATION	VES	42.99 GRADES 3-5 SCIENCE LAB BOOK #9-1321284-649
0000005829	5/31/2017 DELTA EDUCATION	VES	42.99 K-2 SCIENCE LAB BOOK #9-1321283-649
0000005829	5/31/2017 DELTA EDUCATION	VES	57.98 ROUND DUAL MAGNIFIER #9-130-3246-649
0000005830	5/31/2017 REALLY GOOD STUFF INC	VES	99.99 AUDIOSTAR BOOM BOX RADIO #705193
0000005830	5/31/2017 REALLY GOOD STUFF INC	VES	45.75 BIG 10 MINUTE SAND TIMER #160435
0000005830	5/31/2017 REALLY GOOD STUFF INC	VES	4.99 COLORFUL PAW PRINT NAME TAGS/LABELS #701665
0000005830	5/31/2017 REALLY GOOD STUFF INC	VES	4.49 COLORFUL PAW PRINTS VALUE PAK STICKERS #701419
0000005830	5/31/2017 REALLY GOOD STUFF INC	VES	11.97 JUMBO BIRTHDAY BLITZ PENCILS #159126
0000005830	5/31/2017 REALLY GOOD STUFF INC	VES	24.99 JUMBO MAGNETIC TEN FRAME SET OF 6 #163786
0000005830	5/31/2017 REALLY GOOD STUFF INC	VES	4.49 MINI COLORFUL PAW PRINT STICKERS #701661
0000005831	5/31/2017 OFFICE DEPOT	VES	16.58 BIC GEL-OCITY BOLD BALLPOINT PENS #555779
0000005831	5/31/2017 OFFICE DEPOT	VES	31.98 NEENAH BRIGHT WHITE CARDSTOCK #458621
0000005831	5/31/2017 OFFICE DEPOT	VES	98.99 OFFICE DEPOT DELL H3730 BLACK TONER #336624
0000005831	5/31/2017 OFFICE DEPOT	VES	11.36 OFFICE DEPOT ROUND HEAD FASTENERS #613827
0000005831	5/31/2017 OFFICE DEPOT	VES	14.24 OFFICE DEPOT STANDARD WEIGHT SHEET PROTECTORS 1
0000005831	5/31/2017 OFFICE DEPOT	VES	35.88 SCOTCH DOUBLE SIDED TAPE #917243
0000005831	5/31/2017 OFFICE DEPOT	VES	4.10 TRU-RAY CONSTRUCTION PAPER BLACK #338657
0000005832	5/31/2017 OFFICE DEPOT	VES	109.35 2 POCKET PORTFOLIOS #249257
0000005832	5/31/2017 OFFICE DEPOT	VES	142.35 2 POCKET PORTFOLIOS WITH PRONGS #256367
0000005832	5/31/2017 OFFICE DEPOT	VES	347.98 HP 05X BLACK TONER #878310
0000005832	5/31/2017 OFFICE DEPOT	VES	100.78 STANDARD EASEL PADS #715757
0000005833	5/31/2017 OFFICE DEPOT	VES	11.99 BAND AID FLEXIBLE BANDAGES #865843
0000005833	5/31/2017 OFFICE DEPOT	VES	10.47 BIC WITE OUT CORRECTION TAPE #429638
0000005833	5/31/2017 OFFICE DEPOT	VES	17.69 CREATIVE TEACHING PRESS BW BORDER #480949
0000005833	5/31/2017 OFFICE DEPOT	VES	8.49 CREATIVE TEACHING PRESS DOT TO DOT PUNCH OUT LET
0000005833	5/31/2017 OFFICE DEPOT	VES	16.19 CREATIVE TEACHING PRESS DOTS ON BLACK DESIGNER P
0000005833	5/31/2017 OFFICE DEPOT	VES	21.18 FISKARS EVERYDAY SOFTGRIP SCISSORS #691026
0000005833	5/31/2017 OFFICE DEPOT	VES	18.99 NICOLE MILLER ACADEMIC FASHION DESK PAD CALENDAR
0000005833	5/31/2017 OFFICE DEPOT	VES	8.49 OFFICE DEPOT ROUND RING BINDERS #209260
0000005833	5/31/2017 OFFICE DEPOT	VES	10.49 OFFICE DEPOT ROUND RING BINDERS #209593
0000005833	5/31/2017 OFFICE DEPOT	VES	15.99 OFFICE DEPOT SHEET PROTECTORS #491658

0000005833	5/31/2017 OFFICE DEPOT	VES	299.99 WORKPRO ERGONOMIC CHAIR #510830
0000005834	5/31/2017 OFFICE DEPOT	CHS	129.99 85A LASERJET PRINT CARTRIDGE #347125
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	125.86 1 SUBJECT NOTEBOOK #201350
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	19.78 MR SKETCH SCENTED WATERCOLOR MARKERS #224287
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	14.99 PENDAFLEX HANGING FILE FOLDERS #1075843
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	152.99 POST IT EASAL PADS #760951
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	8.99 SHARPIE FLIP CHART MARKERS, BLACK #894616
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	77.94 STAPLES LETTER/LEGAL FILE BOX #749130
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	12.38 STAPLES POWER MAGNETS #516098
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	29.49 STAPLES REINFORCED BOX BOTTOM FILE FOLDERS #8842
0000005835	5/31/2017 STAPLES ADVANTAGE	VES	43.99 X-ACTO SCHOOL PRO 1670 PENCIL SHARPENER #436632
0000005836	5/31/2017 HANDWRITING WITHOUT TEARS INC	VES	20.95 CAPITAL LETTER CARDS FOR WOOD PIECES- #LAM
0000005836	5/31/2017 HANDWRITING WITHOUT TEARS INC	VES	28.95 SHOW ME MAGNETIC PIECES FOR CAPITALS - #SMM
	Total		540314.40

Warrant Board Listing

Warrant ID	Vendor Name	Payment	Invoice Item Description	Fund	Amount
14252883	READYREFRESH BY NESTLE	5/1/2017	ARROWHEAD WATER ORDER FOR 2016	0100	108.22
14252883	READYREFRESH BY NESTLE	5/1/2017	Open PO for CoSA Arrowhead wat	0100	59.84
14252884	CALIFORNIA-AMERICAN WATER CO	5/1/2017	OPEN PO FOR 2016/17 WATER USAG	0100	1870.44
14252885	OFFICE DEPOT	5/1/2017	OPEN PO FOR ADMIN OFFICE TO OR	0100	51.98
14252886	FAGEN FRIEDMAN & FULFROST LLP	5/1/2017	ATTORNEY FEE FOR MARCH 31, 201	0100	2163.50
14252886	FAGEN FRIEDMAN & FULFROST LLP	5/1/2017	ATTORNEY FEE FOR MARCH 31, 201	4000	12139.92
14252886	FAGEN FRIEDMAN & FULFROST LLP	5/1/2017	ATTORNEY FEES FOR FEBRUARY 28,	0100	2507.50
14252886	FAGEN FRIEDMAN & FULFROST LLP	5/1/2017	ATTORNEY FEES FOR FEBRUARY 28,	4000	2679.26
14252887	PRO-ED INC	5/1/2017	11839 - TAPS-3 TEST BOOKLETS	0100	88.00
14252888	TOSHIBA BUSINESS SOLUTIONS	5/1/2017	CPC MAINTENANCE CONTRACT FOR 2	0100	215.59
14252888	TOSHIBA BUSINESS SOLUTIONS	5/1/2017	OPEN PO for AdultEd Toshiba Co	1100	22.48
14253374	SARAH YAKUTIS	5/2/2017	Reimbursement for NWEA/MAP Fus	0100	633.97
14253375	ELLEN CODY	5/2/2017	Reimbursement for NWEA/MAP Fus	0100	633.88
14253376	KATRINA KNAPP	5/2/2017	SETTLEMENT AGREEMENT PER PARAG	0100	675.00
14253978	DANIEL L GREEN	5/3/2017	2016-17 Green contract	0100	530.00
14253979	INTREPID THEATRE COMPANY	5/3/2017	ANDROCLES & THE LION PERFORMAN	0100	550.00
14253980	SHI INTERNATIONAL CORPORATION	5/3/2017	CISCO AIRONET 2702I CONTROLLER	4000	1423.38
14253981	TECHNOLOGY IN EDUCATION	5/3/2017	HOVERCAM SOLO 8 DOCUMENT CAMER	4000	13880.26
14253982	ZAQUIA SALINAS	5/3/2017	Salinas contract	0100	950.00
14253983	WEX BANK	5/3/2017	OPEN PO 2016/17 FOR GASOLINE N	0100	758.89
14253984	ALEX WASHINGTON	5/3/2017	OPEN PO FOR AE BASKETBALL (ALE	0100	480.00
14253985	PEAP	5/3/2017	A - AMERICAN CITIZENSHIP AWARD	0100	175.00
14253985	PEAP	5/3/2017	E - PRESIDENT'S ED AWARDS PROG	0100	175.00
14253985	PEAP	5/3/2017	G - PRESIDENT'S ED AWARDS PROG	0100	0.00
14253985	PEAP	5/3/2017	S - PRESIDENT'S ED AWARDS PROG	0100	0.00
14253985	PEAP	5/3/2017	W - PRESIDENT'S ED AWARDS PROG	0100	175.00
14253986	AT&T	5/3/2017	OPEN PO FOR 2016/17	0100	37.41
14253987	CALIFORNIA-AMERICAN WATER CO	5/3/2017	OPEN PO FOR 2016/17 WATER USAG	0100	7301.92
14253987	CALIFORNIA-AMERICAN WATER CO	5/3/2017	OPEN PO FY 2016/2017 WATER	1900	1524.91
14253988	EDCO DISPOSAL CORP	5/3/2017	OPEN PO FOR 2016/17 FOR WASTE	0100	4586.23
14253988	EDCO DISPOSAL CORP	5/3/2017	OPEN PO FOR TRASH SERVICES FOR	1900	102.99
14253989	OFFICE DEPOT	5/3/2017	2ND OPEN PO FOR OFFICE SUPPLIE	1300	246.04
14253990	JUNIOR ACHIEVEMENT	5/3/2017	BIZTOWN STUDENT FEES	0100	3024.00
14253991	MCGREGOR & ASSOCIATES INC	5/3/2017	OPEN PO FOR 2016/17 MONTHLY FEE	0100	746.30
14253992	RAINDROP AGENCY INC	5/3/2017	PROFESSIONAL SERVICE FOR WEBSI	0100	590.00
14253993	ENVIRONMENTAL SCIENCE	5/3/2017	ROCKIN' OUT WITH FOSSILS OUTRE	0100	630.00
14253994	TOSHIBA BUSINESS SOLUTIONS	5/3/2017	CPC MAINTENANCE CONTRACT FOR 2	0100	59.83
14254421	CORONADO HARDWARE	5/4/2017	OPEN PO FOR SUPPLIES FOR MAINT	0100	236.81

14254422	DAVY ARCHITECTURE	5/4/2017 CUSD DSA CLOSEOUT ASSISTANCE F	4000	1037.38
14254423	OFFICE DEPOT	5/4/2017 CRAYOLA WASHABLE MARKERS #9140	0100	11.64
14254423	OFFICE DEPOT	5/4/2017 DIDAX 6 SOCIAL SKILLS BOARD GA	0100	33.82
14254423	OFFICE DEPOT	5/4/2017 EDUCATIONAL INSIGHTS CLASSROOM	0100	33.93
14254423	OFFICE DEPOT	5/4/2017 ELMERS GLUE STICK CLASSROOM PA	0100	18.41
14254423	OFFICE DEPOT	5/4/2017 ENDLESS POSSIBILITIES BOINKS F	0100	38.77
14254423	OFFICE DEPOT	5/4/2017 EXPO DRY ERASE MARKERS #528712	0100	21.49
14254423	OFFICE DEPOT	5/4/2017 EXPO DRY ERASER MARKERS #26855	0100	7.32
14254423	OFFICE DEPOT	5/4/2017 EXPO MARKER BOARD TOWELETTES #	0100	24.14
14254423	OFFICE DEPOT	5/4/2017 FAT BRAIN TOY COMPANY MINI SQU	0100	19.38
14254423	OFFICE DEPOT	5/4/2017 FELLOWES PHOTO GEL MOUSE PAD #	0100	19.92
14254423	OFFICE DEPOT	5/4/2017 LEARNING RESOURCE KANOODLE GAM	0100	13.24
14254423	OFFICE DEPOT	5/4/2017 LYSOL DISINFECTING WIPES #1406	0100	17.65
14254423	OFFICE DEPOT	5/4/2017 OFFICE DEPOT 3 HOLE PAPER PUNC	0100	10.66
14254423	OFFICE DEPOT	5/4/2017 OFFICE DEPOT BINDER CLIPS SMAL	0100	12.25
14254423	OFFICE DEPOT	5/4/2017 OFFICE DEPOT CLASP ENVELOPES #	0100	10.80
14254423	OFFICE DEPOT	5/4/2017 OFFICE DEPOT DUAL POWERED PENC	0100	19.44
14254423	OFFICE DEPOT	5/4/2017 OFFICE DEPOT GEL PENCIL PILLOW	0100	5.70
14254423	OFFICE DEPOT	5/4/2017 OFFICE DEPOT PAPER CLIPS #3084	0100	1.35
14254423	OFFICE DEPOT	5/4/2017 OFFICE DEPOT PAPER CLIPS JUMBO	0100	3.93
14254423	OFFICE DEPOT	5/4/2017 OFFICE DEPOT TEACHER REWARD PE	0100	7.74
14254423	OFFICE DEPOT	5/4/2017 PACON 20 X 30 SPECTRA ART TISS	0100	3.76
14254423	OFFICE DEPOT	5/4/2017 PENTEL ENERGEL LIQUID GEL PENS	0100	21.54
14254423	OFFICE DEPOT	5/4/2017 POST IT MIAMI COLLECTION SUPER	0100	13.46
14254423	OFFICE DEPOT	5/4/2017 POST IT SUPER STICKY LINED NOT	0100	13.50
14254423	OFFICE DEPOT	5/4/2017 REALSPACE ACRYLIC FILE SORTER	0100	17.23
14254423	OFFICE DEPOT	5/4/2017 REALSPACE BROCADE PENCIL CUP #	0100	3.65
14254423	OFFICE DEPOT	5/4/2017 SWINGLINE THERMAL LAMINATING P	0100	15.94
14254423	OFFICE DEPOT	5/4/2017 TEACHER CREATED RESOURCES 5 MI	0100	31.02
14254423	OFFICE DEPOT	5/4/2017 TEACHER CREATED RESOURCES SMAL	0100	24.23
14254423	OFFICE DEPOT	5/4/2017 TOPS PRISM COLOR WRITING PADS	0100	32.31
14254423	OFFICE DEPOT	5/4/2017 TREND NUMBERS 0-10 MATH ME PUZ	0100	14.54
14254423	OFFICE DEPOT	5/4/2017 TREND PRAISE STICKERS #418556	0100	7.10
14254424	GRAINGER	5/4/2017 OPEN PO FOR SUPPLIES FOR M&O F	0100	81.62
14254425	MISSION JANITORIAL SUPPLY	5/4/2017 OPEN PO FOR SUPPLIES FOR OPERA	0100	2637.57
14254426	MASON'S SAW & LAWNMOWER	5/4/2017 OPEN PO FOR FY 2016/17 MASON'S	0100	1141.36
14254427	SAN DIEGO GAS & ELECTRIC	5/4/2017 OPEN PO FOR 2016/17 SCHOOL YEA	0100	7760.20
14254428	VALLEY INDUSTRIAL SPECIALTIES	5/4/2017 OPEN PO FOR PLUMBING SUPPLIES	0100	690.16
14254920	24 HOUR ELEVATOR INC	5/5/2017 ELEVATOR MAINTENANCE AND SERVI	0100	2700.00
14254920	24 HOUR ELEVATOR INC	5/5/2017 OPEN PO FOR 2016 /17 ELEVATOR	0100	2207.00

14254921	AMERICAN FIDELITY	5/5/2017 OPEN PO AMERICAN FIDELITY 03/1	0100	6706.50
14254922	ZAQUIA SALINAS	5/5/2017 Contract #2 for Salinas FOR MO	0100	200.00
14254923	SEA-PERCH	5/5/2017 SEA PERCH 16 KITS (NO BATTERY)	0100	1800.00
14254923	SEA-PERCH	5/5/2017 SEA PERCH KITS	0100	755.01
14254924	GREATER SAN DIEGO READING ASSOCIATIO	5/5/2017 Registration for Literacy Star	0100	150.00
14254925	CALIFORNIA-AMERICAN WATER CO	5/5/2017 OPEN PO FOR 2016/17 WATER USAG	0100	6062.82
14254926	OFFICE DEPOT	5/5/2017 OFFICE DEPOT OPEN PO FOR OFFIC	0100	3.04
14254926	OFFICE DEPOT	5/5/2017 OPEN PO FOR ADMIN OFFICE TO OR	0100	24.48
14254926	OFFICE DEPOT	5/5/2017 OPEN PO FOR CHILD CARE SUPPLIE	0100	167.42
14254926	OFFICE DEPOT	5/5/2017 OPEN PO FOR CROWN PRESCHOOL FO	6300	93.26
14254926	OFFICE DEPOT	5/5/2017 PRINTER INK FOR PRINTER: HP LA	0100	130.37
14254927	HERITAGE TOURS OF SAN DIEGO	5/5/2017 3RD GRADE FIELD TRIP TO OLD TO	0100	1064.00
14254927	HERITAGE TOURS OF SAN DIEGO	5/5/2017 CHAPERONE WALKING TOUR TICKETS	0100	36.00
14254928	HUNTINGTON HARDWARE CO INC	5/5/2017 OPEN PO FOR 2016/17	0100	5000.13
14254929	KATHY MATHIS	5/5/2017 OPEN PO FOR CROWN PRESCHOOL SU	6300	178.98
14254929	KATHY MATHIS	5/5/2017 OPEN PO FOR REIMBURSEMENT FOR	0100	409.60
14254930	NUCO2 LLC	5/5/2017 CO2 GAS	1900	121.34
14254931	SAN DIEGO GAS & ELECTRIC	5/5/2017 OPEN PO FOR 2016/17 SCHOOL YEA	0100	19755.92
14255721	SUPERINTENDENT OF SCHOOLS SDCOE	5/8/2017 ALICIA BEGAN CONFERENCE ATTEND	0100	35.00
14255722	WHITNEY DESANTIS	5/8/2017 REIMBURSEMENT FOR STUDENT PRIZ	0100	39.61
14255723	JENNIFER ZAVISLAK	5/8/2017 REIMBURSEMENT FOR KINDERGARTEN	0100	546.71
14255724	JOSTENS	5/8/2017 GRADUATION STUDENT CAPS/GOWNS	0100	745.20
14255725	24 HOUR ELEVATOR INC	5/8/2017 ELEVATOR MAINTENANCE AND SERVI	0100	5150.00
14255725	24 HOUR ELEVATOR INC	5/8/2017 OPEN PO FOR 2016 /17 ELEVATOR	0100	2716.00
14255726	MARK MARGOLIES	5/8/2017 2016-17 Mark Margolies contrac	0100	200.00
14255727	CASAS	5/8/2017 Summer Instit Reg and Lab Fess	1100	765.00
14255728	CONSTANCE JOHNSON	5/8/2017 REIMBURSEMENT FOR 2ND GRADE SU	0100	295.85
14255729	SITEONE LANDSCAPE SUPPLY	5/8/2017 OPEN PO FOR FY 16/17 PART/SUPP	0100	490.81
14255730	ZAQUIA SALINAS	5/8/2017 Contract #2 for Salinas FOR MO	0100	200.00
14255730	ZAQUIA SALINAS	5/8/2017 Salinas contract	0100	600.00
14255731	TAMMY MARBLE	5/8/2017 Reimbursement for NWEA/MAP Fus	0100	583.96
14255732	KRISTOPHER L APPLE	5/8/2017 Consulting contract for Kristo	0100	133.60
14255733	LAURIE HIKEL	5/8/2017 REIMBURSEMENT FOR SPEECH SUPPL	0100	60.00
14255734	ARV PEST CONTROL SERVICES	5/8/2017 OPEN PO OF PEST CONTROL DISTRI	0100	435.00
14255735	CORONADO LOCK AND KEY	5/8/2017 OPEN PO FOR LOCKS AND KEY FOR	0100	325.62
14255736	COUNTYWIDE MECHANICAL	5/8/2017 OPEN FOR 2016 2017	0100	315.57
14255737	DEBRA E RODGERS	5/8/2017 OPEN PO FOR MILEAGE FOR DEBBIE	0100	12.84
14255738	HUNTINGTON HARDWARE CO INC	5/8/2017 OPEN PO FOR 2016/17	0100	517.25
14255739	JUNIOR ACHIEVEMENT	5/8/2017 BISTOWN STUDENT FEES PER ATTAC	0100	1260.00
14255740	KATHY SHADY	5/8/2017 REIMBURSEMENT FOR LODGING FOR	0100	816.89

14255741	KELLY FORTSON	5/8/2017 REIMBURSEMENT FOR KINDERGARTEN	0100	84.74
14255742	KRISTEN LIVELY	5/8/2017 REIMBURSE KRISTEN LIVELY FOR L	0100	94.57
14255743	LAURA NOONAN	5/8/2017 REIMBURSE LAURA NOONAN LAB CON	0100	118.94
14255744	NAVIANCE	5/8/2017 NAVIANCE COURSE PLANNER FOR AL	0100	4616.90
14255745	NEVERTARDY TRANSIT LLC	5/8/2017 SPED TRIP TO CITY COLLEGE AND	0100	595.00
14255746	PITNEY BOWES	5/8/2017 POSTAGE FOR METER TO MAIL SCHO	0100	5000.00
14255747	TIME FOR KIDS	5/8/2017 EDITION 3-4 SUBSCRIPTION FOR T	0100	742.50
14255748	WENDY MOORE	5/8/2017 REIMBURSEMENT FOR 1ST GRADE SU	0100	157.53
14255748	WENDY MOORE	5/8/2017 REIMBURSEMENT FOR FEE FOR EFFE	0100	219.99
14255748	WENDY MOORE	5/8/2017 REIMBURSEMENT FOR LUCY CALKINS	0100	190.96
14256586	ADAM SAYRE	5/9/2017 OPEN PO FOR MILEAGE / ADAM SAY	0100	270.70
14256587	READYREFRESH BY NESTLE	5/9/2017 FOR 2016-2017 SCHOOL YEAR BOTT	0100	23.86
14256587	READYREFRESH BY NESTLE	5/9/2017 OPEN PO FOR 2016/17 SCHOOL YEA	0100	56.88
14256587	READYREFRESH BY NESTLE	5/9/2017 OPEN PO FOR BOTTLE WATER FOR M	0100	20.01
14256587	READYREFRESH BY NESTLE	5/9/2017 OPEN PO FOR WATER DELIVERY IN	0100	116.61
14256588	CALIFORNIA ASSOCIATION OF	5/9/2017 WORKSHOP CASBO FEDERAL PROGRAM	0100	10.00
14257241	SUPERINTENDENT OF SCHOOLS SDCOE	5/10/2017 REGISTRATION FOR TEACHER & ADM	0100	125.00
14257242	SIERRA SCHOOL EQUIPMENT CO	5/10/2017 15" VS HOKKI STOOLS	0100	2282.15
14257243	XCITE STEPS	5/10/2017 BEHAVIOR INTERVENTION FOR SPEC	0100	10613.98
14257243	XCITE STEPS	5/10/2017 BEHAVIOR INTERVENTION SERVICES	0100	2215.25
14257244	AZTEC FIRE & SAFETY, INC	5/10/2017 OPEN FOR AZTEC FIRE & SAFETY I	0100	2564.95
14257245	24 HOUR ELEVATOR INC	5/10/2017 ELEVATOR MAINTENANCE AND SERVI	0100	1350.00
14257246	BUG PRESS INC	5/10/2017 AME Notebook Printing	0100	481.04
14257246	BUG PRESS INC	5/10/2017 AME Standards Booklet	0100	1405.65
14257247	TARA NOONAN	5/10/2017 Contract Tara Noonan Jan - Jun	0100	750.00
14257248	KATRINA KNAPP	5/10/2017 SETTLEMENT AGREEMENT PER PARAG	0100	442.50
14257249	CCS EXPRESS, INC.	5/10/2017 DRAPER 202164 SILHOUETTE M 70X	0100	259.00
14257250	KAP7 INTERNATIONAL, INC.	5/10/2017 97429-0003 TURBO STANDARD CAP	0100	368.51
14257250	KAP7 INTERNATIONAL, INC.	5/10/2017 97429-0005 TURBO STANDARD CAP	0100	388.50
14257251	LAURIE HIKEL	5/10/2017 REIMBURSEMENT FOR SPECIAL ED S	0100	32.29
14257252	CALIFORNIA-AMERICAN WATER CO	5/10/2017 OPEN PO FOR 2016/17 WATER USAG	0100	557.67
14257253	DELL MARKETING L P	5/10/2017 BRETTFORD STORE & CHARGE CORE 3	0100	1370.26
14257253	DELL MARKETING L P	5/10/2017 BRETTFORD STORE AND CHARGE CO	0100	1458.03
14257253	DELL MARKETING L P	5/10/2017 CHROMEBOOK DELL 1/ GOOGLE CHRO	0100	10834.54
14257253	DELL MARKETING L P	5/10/2017 DELL CHROMEBOOK 11, SERVICE, G	0100	10646.89
14257253	DELL MARKETING L P	5/10/2017 DELL LATITUDE 3580	0100	1152.60
14257253	DELL MARKETING L P	5/10/2017 DELL PART#: 460-BBYM; DELL URB	0100	31.82
14257254	DEPARTMENT OF JUSTICE	5/10/2017 OPEN PO FOR 2016/17 FINGERPRIN	0100	294.00
14257255	EDCO DISPOSAL CORP	5/10/2017 OPEN PO FOR 2016/17 FOR WASTE	0100	254.44
14257256	OFFICE DEPOT	5/10/2017 Bostitch Standard Staples	0100	9.92

14257256	OFFICE DEPOT	5/10/2017 OFFICE DEPOT OPEN PO FOR OFFIC	0100	58.06
14257256	OFFICE DEPOT	5/10/2017 OPEN PO FOR ADMIN OFFICE TO OR	0100	14.00
14257256	OFFICE DEPOT	5/10/2017 OPEN PO FOR CHILD CARE SUPPLIE	0100	28.64
14257256	OFFICE DEPOT	5/10/2017 OPEN PO FOR CROWN PRESCHOOL FO	6300	120.28
14257256	OFFICE DEPOT	5/10/2017 OPEN PURCHASE ORDER FOR TEACHE	0100	127.00
14257256	OFFICE DEPOT	5/10/2017 Office Depot Brand Stapler	0100	13.57
14257256	OFFICE DEPOT	5/10/2017 Paper Mate Flair Black pens	0100	16.68
14257256	OFFICE DEPOT	5/10/2017 Pentel Mechanical Pencils - .7	0100	7.32
14257257	JOSTENS	5/10/2017 CORONADO HIGH SCHOOL DIPLOMAS	0100	11.42
14257258	PAMELA WHIDDEN	5/10/2017 2016-17 Pamela Whidden contrac	0100	1260.00
14257259	TECHMASTERS INC	5/10/2017 RENEWAL OF CONTRACT FOR TECHN	0100	4970.00
14257977	SUPERINTENDENT OF SCHOOLS SDCOE	5/11/2017 PR FORMS ONE BOX OF 167 FORMS	0100	40.95
14257977	SUPERINTENDENT OF SCHOOLS SDCOE	5/11/2017 REGISTRATION FEE FOR MIRIAM TU	0100	90.00
14257978	XCITE STEPS	5/11/2017 BEHAVIOR INTERVENTION FOR SPEC	0100	4466.69
14257979	COMMUNITY SCHOOL SAN DIEGO	5/11/2017 INCLUSIVE EDUCATION PROGRAM FO	0100	5740.00
14257980	TKBM CONSTRUCTION, INC.	5/11/2017 SILVER STRAND PROJECT FOR CONC	4000	4271.00
14257981	MEGHAN TERRY	5/11/2017 REIMBURSEMENT FOR MEGHAN TERRY	0100	49.50
14257982	CORONADO LOCK AND KEY	5/11/2017 PO FOR PAYMENT OF SERVICE ON F	0100	65.00
14257983	DAVY ARCHITECTURE	5/11/2017 ARCHITECTURE SERVICES FOR DSA	4000	926.88
14257983	DAVY ARCHITECTURE	5/11/2017 CUSD DSA CLOSEOUT ASSISTANCE F	4000	250.00
14257983	DAVY ARCHITECTURE	5/11/2017 REIMBURSABLE EXPENSES FOR CUSD	4000	66.07
14257984	FROST HARDWOOD LUMBER CO	5/11/2017 OPEN PO FOR WOODWORKING DEPT.	0100	2492.16
14257985	LLOYD PEST CONTROL CO INC	5/11/2017 OPEN PO FOR 2016/17 TO REPLACE	0100	234.00
14257985	LLOYD PEST CONTROL CO INC	5/11/2017 OPEN PO FOR SERVICE/REPAIRS (P	1300	143.00
14257986	MY PT	5/11/2017 PHYSICAL THERAPY FOR SPECIAL E	0100	1500.00
14257987	SAN DIEGO CENTER FOR VISION	5/11/2017 VISION THERAPY AND REASSESSMEN	0100	170.00
14257987	SAN DIEGO CENTER FOR VISION	5/11/2017 VISION THERAPY FOR SPECIAL ED	0100	320.00
14257988	TOSHIBA BUSINESS SOLUTIONS	5/11/2017 FOR COSTS ASSOCIATED WITH ESTU	0100	19.29
14257988	TOSHIBA BUSINESS SOLUTIONS	5/11/2017 OPEN PO #4365- ECDC CONTRACT #	0100	63.64
14257988	TOSHIBA BUSINESS SOLUTIONS	5/11/2017 OPEN PO FOR COPIES MADE ON TOS	0100	725.51
14257989	VALLEY INDUSTRIAL SPECIALTIES	5/11/2017 OPEN PO FOR PLUMBING SUPPLIES	0100	323.25
14258849	THE INSTITUTE FOR EFFECTIVE	5/12/2017 INCLUSIVE EDUCATION PROGRAM FO	0100	17610.32
14258850	OLIVIA & RHETT HENRICH	5/12/2017 PER SETTLEMENT NO. 2016110903	0100	1142.81
14258850	OLIVIA & RHETT HENRICH	5/12/2017 SETTLEMENT #2016041076 PARAGRA	0100	7500.00
14258851	ABCANA INDUSTRIES INC	5/12/2017 OPEN PO FOR ACID	1900	816.19
14258852	PURCHASE ADVANTAGE CARD	5/12/2017 EXTENSION OF PO #4116 FOR PURC	0100	235.77
14258852	PURCHASE ADVANTAGE CARD	5/12/2017 EXTENSION OF PO#4116 FOR PURCH	0100	138.93
14258853	AT&T	5/12/2017 OPEN PO FOR 2016/17	0100	132.94
14258854	BANYAN TREE FOUNDATION ACADEMY	5/12/2017 INCLUSIVE EDUCATION PROGRAM FO	0100	10221.24
14258855	CALIFORNIA-AMERICAN WATER CO	5/12/2017 OPEN PO FOR 2016/17 WATER USAG	0100	450.95

14258856	CARE A VAN TRANSPORT	5/12/2017 OPEN PO FOR 2016/17 FOR SPECIA	0100	35970.00
14258857	CDW GOVERNMENT INC	5/12/2017 RICOH BLACK TONER #407319 UNSP	0100	77.58
14258857	CDW GOVERNMENT INC	5/12/2017 RICOH SP 3600 DN PRINTER MONOC	0100	251.06
14258858	LAW OFFICES OF SCHWARTZ	5/12/2017 SETTLEMENT AGREEMENT NO. 20161	0100	15000.00
14258859	US POSTAL SERVICE	5/12/2017 Boxes of window envelopes for	0100	1187.75
14258860	SEAC - SCHOOL EMPLOYERS	5/12/2017 ANNUAL JPA FEE JULY 1, 2016 TH	0100	1044.00
14258861	STANLEY CONVERGENT SECURITY	5/12/2017 Open PO for 2016/17 annual int	0100	36876.56
14258862	SUNBELT STAFFING LLC	5/12/2017 TEMPORARY STAFFING FOR SCHOOL	0100	10275.00
14259527	JOSHUA CHAO	5/15/2017 REIMBURSEMENT FOR JOSHUA CHAO	0100	64.44
14259528	SCOTT DWINELL	5/15/2017 REIMBURSEMENT FOR SCOTT DWINEL	0100	100.00
14259529	VARIDESK, LLC	5/15/2017 DUAL MONITOR ARM #49920	0100	210.12
14259530	PATRICIA SAMORA	5/15/2017 REIMBURSEMENT DUE PATRICIA SAM	0100	294.26
14259530	PATRICIA SAMORA	5/15/2017 REIMBURSEMENT FOR MATERIAL AND	0100	202.91
14259531	AARON BROOKS	5/15/2017 REIMBURSEMENT FOR AARON BOOKS	0100	85.71
14259532	ATKINSON, ANDELSON, LOYA,	5/15/2017 AALRR INVOICE 518945 DATED MAR	0100	3342.71
14259533	OFFICE DEPOT	5/15/2017 BROTHER TN-650 BLACK TONER #77	0100	160.54
14259533	OFFICE DEPOT	5/15/2017 CHENILLE KRAFT 12-IN-1 WHITEBO	0100	14.49
14259533	OFFICE DEPOT	5/15/2017 CHENILLE KRAFT CLASSROOM BRUSH	0100	18.41
14259533	OFFICE DEPOT	5/15/2017 CHENILLE KRAFT CREATIVITY STRE	0100	23.59
14259533	OFFICE DEPOT	5/15/2017 EXPO LOW ODOR DRY ERASE MARKER	0100	21.49
14259533	OFFICE DEPOT	5/15/2017 HP 55X BLACK TONER #554553	0100	257.51
14259533	OFFICE DEPOT	5/15/2017 LEARNING RESOURCES DIGITAL SCA	0100	96.95
14259533	OFFICE DEPOT	5/15/2017 NEENAH CARD STOCK WHITE #34835	0100	19.38
14259533	OFFICE DEPOT	5/15/2017 OFFICE DEPOT LARGE FORMAT OPEN	0100	43.09
14259533	OFFICE DEPOT	5/15/2017 OFFICE DEPOT PINK BEVEL ERASER	0100	12.27
14259533	OFFICE DEPOT	5/15/2017 OPEN PURCHASE ORDER FOR TEACHE	0100	48.54
14259533	OFFICE DEPOT	5/15/2017 PACON DRAWING PAPER #172726	0100	43.63
14259533	OFFICE DEPOT	5/15/2017 PAPER MATE PENCIL CAP ERASERS	0100	25.84
14259533	OFFICE DEPOT	5/15/2017 PAPERPRO INSPIRE + 20 DESKTOP	0100	44.80
14259533	OFFICE DEPOT	5/15/2017 SCOTCH MAGIC TAPE 810 #122996	0100	79.81
14259533	OFFICE DEPOT	5/15/2017 TICONDEROGA PENCILS #760452	0100	40.89
14259533	OFFICE DEPOT	5/15/2017 TRU RAY CONSTRUCTION PAPER WH	0100	11.04
14259534	I B TROPHIES & AWARDS	5/15/2017 MEDAL WITH PINBACK RIBBON FOR	0100	134.69
14259535	STENHOUSE PUBLISHERS	5/15/2017 Which One Doesn't Belong books	0100	75.00
14259536	STANLEY CONVERGENT SECURITY	5/15/2017 OPEN FO REPAIRS TO SECURITY SY	0100	251.00
14259537	VORTEX INDUSTRIES INC	5/15/2017 OPEN FOR 2016/17 DOOR REPAIRS	0100	768.00
14259538	WAXIE	5/15/2017 JANITORIAL SUPPLIES	1900	879.65
14259539	WILLIAM LEMEI	5/15/2017 REIMBURSEMENT FOR BILL LEMEI F	0100	229.74
14259972	SUPERINTENDENT OF SCHOOLS SDCOE	5/16/2017 Registration for Project Glad	0100	725.00
14259973	SABRA BERKLEY CHIDESTER	5/16/2017 2016-17 Chidester contract	0100	600.00

14259974	KELLEY ENGLEHART	5/16/2017 REIMBURSEMENT FOR DRY CLEANING	0100	26.95
14259975	SIERRA SCHOOL EQUIPMENT CO	5/16/2017 15" BLACK HOKKI STOOLS	0100	6846.44
14259976	AZTEC FIRE & SAFETY, INC	5/16/2017 OPEN FOR 2016/17 FOR FIRE SYST	0100	2289.95
14259977	GALASSO'S BAKERY	5/16/2017 OPEN PO FOR FRESH BREAD FY 201	1300	356.52
14259978	OLIVIA & RHETT HENRICH	5/16/2017 PER SETTLEMENT NO. 2016110903	0100	417.84
14259979	AMERICAN FIDELITY	5/16/2017 OPEN PO AMERICAN FIDELITY 03/1	0100	456.45
14259980	BROOKE MCCAWLEY	5/16/2017 REIMBURSEMENT FOR SPECIAL ED S	0100	162.07
14259981	LINDSEY CUMMINS	5/16/2017 Reimbursement for Lindsey Cumm	0100	30.00
14259982	READYREFRESH BY NESTLE	5/16/2017 FOR 2016-2017 SCHOOL YEAR BOT	0100	28.95
14259983	CDW GOVERNMENT INC	5/16/2017 PRINTER RICOH AFICIO SP 3600DN	0100	772.70
14259983	CDW GOVERNMENT INC	5/16/2017 TONER FOR HP LASERJET PRO 400	0100	133.05
14259983	CDW GOVERNMENT INC	5/16/2017 TONER FOR RICOH AFICIO 4100N #	0100	157.86
14259983	CDW GOVERNMENT INC	5/16/2017 TONER FOR RICOH AFICIO SP 3400	0100	83.93
14259983	CDW GOVERNMENT INC	5/16/2017 TONER FOR RICOH AFICIO SP 3600	0100	245.64
14259984	COUNTYWIDE MECHANICAL	5/16/2017 REPAIR OF ISOLATION VALVES AT	4000	11359.83
14259985	OFFICE DEPOT	5/16/2017 OPEN PO FOR FRONT OFFICE SUPPL	0100	57.16
14259986	ELIZABETH WERTZ	5/16/2017 REIMBURSE ELIZABETH WERTZ LAB	0100	91.47
14259987	GOLD STAR FOODS INC	5/16/2017 OPEN PO FOR FOOD FY 2016-17	1300	13912.08
14259988	HOLLANDIA DAIRY	5/16/2017 OPEN PO FOR FOOD FY 2016/17	1300	3037.59
14259989	KATIE QUINLY	5/16/2017 REIMBURSEMENT FOR KATIE QUINLY	0100	104.59
14259990	KRISTINE H MCCLUNG	5/16/2017 Reimbursement for AME Leadersh	0100	1194.67
14259991	PJ CLEVELAND LLC	5/16/2017 OPEN PO FOR PREPARED AND PRESE	1300	3184.69
14259993	UNION BANK	5/16/2017 PAYMENT FOR CERTIFICATE OF PAR	4000	2225.00
14259994	WENDY MOORE	5/16/2017 REIMBURSEMENT FOR 1ST GRADE SU	0100	104.56
14260686	TIME & ALARM SYSTEMS	5/17/2017 OPEN PO FOR SERVICES PER FEE A	0100	810.00
14260687	AMANDA VANASSE	5/17/2017 REIMBURSEMENT FOR AMANDA VANAS	0100	522.00
14260688	CALIFORNIA-AMERICAN WATER CO	5/17/2017 OPEN PO FOR 2016/17 WATER USAG	0100	6776.93
14260689	SUNDANCE STAGE LINES	5/17/2017 TRANSPORTATION FROM CHS TO SAN	0100	1050.00
14260690	TOSHIBA BUSINESS SOLUTIONS	5/17/2017 COPY USAGE ON TOSHIBA COPIER A	0100	221.47
14260690	TOSHIBA BUSINESS SOLUTIONS	5/17/2017 CPC MAINTENANCE CONTRACT FOR 2	0100	326.75
14260690	TOSHIBA BUSINESS SOLUTIONS	5/17/2017 OPEN PO FOR FY 2016-17 FOR TOS	0100	391.75
14261355	WHITNEY DESANTIS	5/18/2017 REIMBURSEMENT FOR SUPPLIES	0100	492.26
14261356	XCITE STEPS	5/18/2017 BEHAVIOR INTERVENTION FOR SPEC	0100	4585.02
14261357	AT HOME NURSING CARE INC	5/18/2017 NURSING SERVICES FOR SPECIAL E	0100	390.00
14261358	CHARITY JOHNSON	5/18/2017 OPEN PO FOR SUPPLIES	1300	34.53
14261358	CHARITY JOHNSON	5/18/2017 OPEN PO FOR TRAVEL/CONFERENCES	1300	108.00
14261359	LINDSEY KENNEDY	5/18/2017 CONFERENCE REIMBURSEMENT	0100	199.00
14261360	BRENNA BELKNAP	5/18/2017 CONFERENCE REIMBURSEMENT	0100	199.00
14261361	DIANNE BECHTEL	5/18/2017 TRAVEL REIMBURSEMENT FROM CSEA	0100	90.00
14261362	LIZBETH MONTANEZ	5/18/2017 MEAL REIMBURSEMENT	0100	80.00

14261362	LIZBETH MONTANEZ	5/18/2017 MILEAGE REIMBURSEMENT	0100	144.13
14261363	ARDEN GILLBERG	5/18/2017 MEAL REIMBURSEMENT CONFERENCE	0100	80.00
14261363	ARDEN GILLBERG	5/18/2017 MILEAGE REIMBURSEMENT	0100	133.75
14261364	TANYA TAYLOR	5/18/2017 MEAL REIMBURSEMENT FOR CONFERE	0100	70.00
14261364	TANYA TAYLOR	5/18/2017 MILEAGE REIMBURSEMENT	0100	118.98
14261365	CARRIE MUSHEK	5/18/2017 REIMBURSEMENT FOR MEALS	0100	74.00
14261366	LINDSEY CUMMINS	5/18/2017 Reimbursement for Parking - Li	0100	20.00
14261367	AT&T	5/18/2017 OPEN PO FOR 2016/17	0100	5278.54
14261368	BANK OF AMERICA	5/18/2017 OPEN PO FOR CREDIT CARD PURCHA	0100	1433.84
14261369	CAROLYN J MOORHOUSE	5/18/2017 CAROLYN MOORHOUSE	0100	500.00
14261370	OFFICE DEPOT	5/18/2017 OPEN OFFICE DEPOT PO FOR FALL	0100	1108.11
14261370	OFFICE DEPOT	5/18/2017 OPEN PO FOR FRONT OFFICE SUPPL	0100	426.18
14261370	OFFICE DEPOT	5/18/2017 OPEN PO FOR TEACHER SUPPLIES F	0100	62.58
14261370	OFFICE DEPOT	5/18/2017 OPEN PO OFFICE DEPOT FOR 2016-	0100	97.06
14261371	ELIZABETH PATRICK	5/18/2017 REIMBURSEMENT FOR TRAVEL TO LU	0100	469.31
14261372	PT IN MOTION INC	5/18/2017 PHYSICAL THERAPY FOR SPECIAL E	0100	350.00
14261373	SAN DIEGO GAS & ELECTRIC	5/18/2017 OPEN PO FOR 2016/17 SCHOOL YEA	0100	487.11
14261374	TIFFANY BOUCHARD	5/18/2017 Tiffany Bouchard reimbursement	0100	20.00
14261895	EDWARD KRAMER	5/19/2017 Ed Kramer parking reimb	0100	36.00
14261896	UPLAND UNIFIED SCHOOL DISTRICT	5/19/2017 CASBO CONFERENCE REGISTRATION	0100	745.00
14261897	CYNTHIA JAMES	5/19/2017 MEAL REIMBURSEMENT	0100	80.00
14261897	CYNTHIA JAMES	5/19/2017 MILEAGE REIMBURSEMENT	0100	128.40
14261898	ACES	5/19/2017 BEHAVIOR INTERVENTION FOR SPEC	0100	14308.92
14261898	ACES	5/19/2017 BEHAVIOR INTERVENTION SERVICES	0100	16852.08
14261899	SYNCB/AMAZON	5/19/2017 SUPPLIES FOR IT OPEN PO	0100	465.72
14261899	SYNCB/AMAZON	5/19/2017 TEXAS INSTRUMENTS TI-84 PLUS C	0100	4179.24
14262525	SUPERINTENDENT OF SCHOOLS SDCOE	5/22/2017	0100	2294.41
14263314	DAVID LYON	5/23/2017 OPEN PO FOR VIDEO STREAMING FO	0100	325.00
14263315	THE MUSIC THERAPY CENTER	5/23/2017 MUSIC THERAPY FOR SPECIAL ED S	0100	648.00
14263316	CCS EXPRESS, INC.	5/23/2017 SHIPPING FOR MANUAL PROJECTOR	0100	35.00
14263317	TAMMIE PONTSLER	5/23/2017 Reimbursement for Classroom Su	0100	87.22
14263318	KATHRYN RAHILL	5/23/2017 Refund for Kathryn Rahill	0100	61.00
14263319	KIM QUINLAN	5/23/2017 REIMBURSEMENT FOR CTE AWARDS C	0100	98.30
14263320	AIDA DIAZ	5/23/2017 Reimbursement for CTE Awards C	0100	99.96
14263321	ALLEGRA PRINT & IMAGING	5/23/2017 Adult Education Summer 2017 Tr	1100	2449.54
14263322	BAY BOOKS	5/23/2017 Which One Doesn't Belong?	0100	35.92
14263323	CDW GOVERNMENT INC	5/23/2017 HP LASER JET M402DNE	0100	584.01
14263323	CDW GOVERNMENT INC	5/23/2017 TONER CF226A	0100	226.28
14263324	OFFICE DEPOT	5/23/2017 OFFICE DEPOT 2 POCKET FOLDERS	0100	43.06
14263324	OFFICE DEPOT	5/23/2017 OFFICE DEPOT COMPOSITION BOOKS	0100	25.64

14263324	OFFICE DEPOT	5/23/2017 OFFICE DEPOT CORRECTION FLUID	0100	14.00
14263324	OFFICE DEPOT	5/23/2017 OFFICE DEPOT HANGING FILE FRAM	0100	10.74
14263324	OFFICE DEPOT	5/23/2017 OFFICE DEPOT HANGING FOLDERS #	0100	28.64
14263324	OFFICE DEPOT	5/23/2017 OFFICE DEPOT LAMINATING POUCHE	0100	40.92
14263324	OFFICE DEPOT	5/23/2017 OFFICE DEPOT OPEN PO FOR OFFIC	0100	67.03
14263324	OFFICE DEPOT	5/23/2017 OPEN PO FOR ADMIN OFFICE TO OR	0100	8.05
14263324	OFFICE DEPOT	5/23/2017 OPEN PO FOR FRONT OFFICE SUPPL	0100	30.06
14263324	OFFICE DEPOT	5/23/2017 SCOTCH GREENER TAPE #452913	0100	29.67
14263324	OFFICE DEPOT	5/23/2017 SKILCRAFT ELECTRIC PENCIL SHAR	0100	62.05
14263324	OFFICE DEPOT	5/23/2017 SWINGLINE DESK STAPLER COMBO P	0100	11.77
14263325	KRISTINE H MCCLUNG	5/23/2017 Reimbursement for Kris McClung	0100	25.02
14263326	US POSTAL SERVICE	5/23/2017 ITEM 232125: TWO BOXES OF 500	0100	588.00
14263327	PHONAK LLC	5/23/2017 ROGER FOCUS (02) (CARIBBEAN BL	0100	618.39
14263328	SOUTH BAY UNION	5/23/2017 BUS TRANSPORTATION ON 04/04/17	0100	362.25
14263328	SOUTH BAY UNION	5/23/2017 BUSES FOR OLD TOWN HERITAGE FI	0100	741.75
14263328	SOUTH BAY UNION	5/23/2017 TRANSPORTATION COST TO TRAVEL	0100	161.00
14263329	SHANE SCHMEICHEL	5/23/2017 Mile SS 3/20	0100	25.68
14263329	SHANE SCHMEICHEL	5/23/2017 SS mileage 4/6/17	1100	12.84
14263329	SHANE SCHMEICHEL	5/23/2017 SS mileage 5-1-17	0100	2.35
14263329	SHANE SCHMEICHEL	5/23/2017 SS mileage 5-3 & 5-5-17	0100	10.70
14263329	SHANE SCHMEICHEL	5/23/2017 SS parking April '17	0100	7.00
14263330	SPICERS PAPER	5/23/2017 Item # PO206315 Globel Office	1100	99.97
14263331	TIFFANY BOUCHARD	5/23/2017 REINBURSEMENT FOR CTE AWARDS C	0100	58.12
14263332	TOSHIBA BUSINESS SOLUTIONS	5/23/2017 OPEN PO FOR 2016/17 MAINTENANC	0100	475.42
14263333	WAXIE	5/23/2017 JANITORIAL SUPPLIES	1900	140.85
14264095	TIME & ALARM SYSTEMS	5/24/2017 INTERCOME EXPANSION BOARD V-TC	4000	2086.03
14264096	JOAQUIN S AGANZA	5/24/2017 BILINGUAL EVALUATION FOR SPECI	0100	1500.00
14264097	SIERRA SCHOOL EQUIPMENT CO	5/24/2017 ALUMNI NO. C-EXP-GL	0100	278.00
14264097	SIERRA SCHOOL EQUIPMENT CO	5/24/2017 ALUMNI NO. C-MAR-GL	0100	149.77
14264097	SIERRA SCHOOL EQUIPMENT CO	5/24/2017 ALUMNI NO. C-SM-GLR	0100	520.43
14264097	SIERRA SCHOOL EQUIPMENT CO	5/24/2017 EXPLORER SERIES- ALUMNI NO. C-	0100	497.81
14264098	AZTEC FIRE & SAFETY, INC	5/24/2017 OPEN FOR AZTEC FIRE & SAFETY I	0100	250.00
14264099	24 HOUR ELEVATOR INC	5/24/2017 OPEN PO FOR 2016 /17 ELEVATOR	0100	264.00
14264100	TEL TECH PLUS INC	5/24/2017 LABOR AND MATERIALS TO INSTALL	4000	780.10
14264101	CHARITY JOHNSON	5/24/2017 OPEN PO FOR FOOD PURCHASES FY	1300	11.97
14264101	CHARITY JOHNSON	5/24/2017 OPEN PO FOR SUPPLIES	1300	38.78
14264101	CHARITY JOHNSON	5/24/2017 REIMBURSEMENT FOR STAFF APPREC	0100	838.09
14264102	VEX ROBOTICS INC	5/24/2017 45 DEGREE GUSSET 2751186	0100	181.97
14264102	VEX ROBOTICS INC	5/24/2017 90 DEGREE GUSSET 2762577	0100	473.72
14264102	VEX ROBOTICS INC	5/24/2017 HIGH STRENGTH SPROCKET & CHAIN	0100	1012.74

14264102	VEX ROBOTICS INC	5/24/2017 SETSCREW 2762385	0100	5.05
14264102	VEX ROBOTICS INC	5/24/2017 SHAFT COLLAR 2762010	0100	202.35
14264103	THE GARLAND COMPANY INC	5/24/2017 OPEN FOR ROOFING MATERIAL AND	0100	387.30
14264104	ARC DOCUMENT SOLUTIONS LLC	5/24/2017 PO FOR BLUEPRINT & PLAN SCAN T	4000	1892.40
14264105	JAMES W KNIGHT	5/24/2017 AME Outreach Assistance- James	0100	500.00
14264106	ACES	5/24/2017 BEHAVIOR INTERVENTION FOR SPEC	0100	6342.00
14264106	ACES	5/24/2017 BEHAVIOR INTERVENTION SERVICES	0100	16885.25
14264107	AUTOMATED CONTROLS SERVICES	5/24/2017 OPEN FOR 2016/17 AC	0100	693.50
14264108	AFFORDABLE DRAIN SERVICE INC	5/24/2017 OPEN PO FOR DRAIN CLEANING FOR	0100	122.00
14264109	THE GLASS COMPANY INC DBA	5/24/2017 OPEN PO FOR GLASS REPAIR FOR D	0100	485.00
14264110	CDW GOVERNMENT INC	5/24/2017 PART#: GP65NB60 - LG GP65NB60	0100	28.65
14264111	COUNTYWIDE MECHANICAL	5/24/2017 OPEN FOR 2016 2017	0100	1134.94
14264112	CONSUELO ANAYA	5/24/2017 REIMBURSE CONNIE ANAYA FOR CAL	0100	174.35
14264112	CONSUELO ANAYA	5/24/2017 Reimburse Connie Anaya for Far	0100	1158.35
14264113	DATEL SYSTEMS INCORPORATED	5/24/2017 CISCO CATALYST 3850-48P-S SWIT	4000	41558.52
14264114	DSR DOOR SERVICE & REPAIR INC	5/24/2017 OPEN PO FOR 2016/17 DSR DOOR	0100	365.00
14264115	OFFICE DEPOT	5/24/2017 BLACK PENS 181594	0100	5.52
14264115	OFFICE DEPOT	5/24/2017 BLACK TONER CARTRIDGE #672565	0100	234.89
14264115	OFFICE DEPOT	5/24/2017 CF226A LASER JET TONER 246248	0100	130.37
14264115	OFFICE DEPOT	5/24/2017 DRY ERASE ERASER 709017	0100	47.78
14264115	OFFICE DEPOT	5/24/2017 DRY ERASE MARKER 806858	0100	95.62
14264115	OFFICE DEPOT	5/24/2017 DRY ERASE MARKER 806864	0100	48.86
14264115	OFFICE DEPOT	5/24/2017 DUSTER REFILL 641583	0100	10.76
14264115	OFFICE DEPOT	5/24/2017 EASEL PAD #434238	0100	122.79
14264115	OFFICE DEPOT	5/24/2017 ITEM 520928 OFFICE DEPOT INVIS	0100	22.61
14264115	OFFICE DEPOT	5/24/2017 ITEM 597155 BOUNTY NAPKINS	0100	8.60
14264115	OFFICE DEPOT	5/24/2017 ITEM 666511 3M MASKING TAPE, 2	0100	21.07
14264115	OFFICE DEPOT	5/24/2017 ITEM 969693 SOLO PAPER PLATE 6	0100	13.57
14264115	OFFICE DEPOT	5/24/2017 LABELS 112631	0100	8.61
14264115	OFFICE DEPOT	5/24/2017 OPEN OFFICE DEPOT PO FOR FALL	0100	771.00
14264115	OFFICE DEPOT	5/24/2017 OPEN PO FOR ADMIN OFFICE TO OR	0100	24.21
14264115	OFFICE DEPOT	5/24/2017 OPEN PO FOR FRONT OFFICE SUPPL	0100	135.75
14264115	OFFICE DEPOT	5/24/2017 PENCIL LEAD REFILLS 217235	0100	3.20
14264115	OFFICE DEPOT	5/24/2017 SHARPIE 270776	0100	10.33
14264115	OFFICE DEPOT	5/24/2017 SHARPIE/BLACK 451898	0100	9.41
14264115	OFFICE DEPOT	5/24/2017 SHEET PROTECTORS \$498761	0100	20.45
14264115	OFFICE DEPOT	5/24/2017 STAPLER 923312	0100	22.00
14264115	OFFICE DEPOT	5/24/2017 STAPLER REMOVER	0100	2.04
14264115	OFFICE DEPOT	5/24/2017 TAPE 1380178	0100	4.30
14264115	OFFICE DEPOT	5/24/2017 TISSUE/4 PK 415106	0100	13.44

14264115	OFFICE DEPOT	5/24/2017 TONER HP80X	0100	202.56
14264116	GRAINGER	5/24/2017 OPEN PO FOR SUPPLIES FOR M&O F	0100	512.85
14264117	KRISTINE H MCCLUNG	5/24/2017 Approved travel reimbursement	0100	649.19
14264118	MISSION JANITORIAL SUPPLY	5/24/2017 OPEN PO FOR SUPPLIES FOR OPERA	0100	440.64
14264119	MY PT	5/24/2017 PHYSICAL THERAPY FOR SPECIAL E	0100	800.00
14264120	PATHWAY COMMUNICATIONS LTD	5/24/2017 ONSITE SUPPORT & MAINTENANCE F	0100	10000.00
14264121	US POSTAL SERVICE	5/24/2017 TEN ROLLS OF .49 CENT FOREVER	0100	490.00
14264122	RAINDROP AGENCY INC	5/24/2017 BBMAC MARKETING PLAN FOR 2016/	1900	1500.00
14264122	RAINDROP AGENCY INC	5/24/2017 E-CORONADO CAMPAIGN-SWIMMING L	1900	500.00
14264122	RAINDROP AGENCY INC	5/24/2017 MONTHLY EMAIL QTY OF 10 REMAIN	1900	1650.00
14264122	RAINDROP AGENCY INC	5/24/2017 OUTREACH CAMPAIGN - CREATIVITY	1900	2000.00
14264122	RAINDROP AGENCY INC	5/24/2017 OUTREACH CAMPAIGN - MEDIA QTY	1900	3500.00
14264123	ROBINSON CO CONTRACTORS INC	5/24/2017 OPEN PO FOR ELECTRICAL AND LIG	0100	428.50
14264124	SAN DIEGO GAS & ELECTRIC	5/24/2017 GAS & ELECTRIC	1900	7428.57
14264124	SAN DIEGO GAS & ELECTRIC	5/24/2017 OPEN PO FOR 2016/17 SCHOOL YEA	0100	18671.22
14264124	SAN DIEGO GAS & ELECTRIC	5/24/2017 OPEN PO FOR GAS & ELECTRIC FOR	1900	2176.68
14264125	SCHOOL OUTFITTERS	5/24/2017 Single Roll Vertical Paper Cut	0100	240.60
14264126	STANDARD ELECTRONICS	5/24/2017 OPEN PO TO REPLACE PO 4027 STA	0100	142.50
14264127	SHANE SCHMEICHEL	5/24/2017 Mileage SS 4/12, 4/18, 4/26/17	0100	19.05
14264128	SPECIALTY ELECTRIC SUPPLY CO	5/24/2017 OPEN PO FOR ELECTRICAL SUPPLIE	0100	416.15
14264129	THE MARKERBOARD PEOPLE	5/24/2017 11 X 16 RULERBOARD DOUBLE SIDE	0100	1655.00
14264130	VALLEY INDUSTRIAL SPECIALTIES	5/24/2017 OPEN PO FOR PLUMBING SUPPLIES	0100	595.32
14264131	WAXIE	5/24/2017 OPEN PO FOR SUPPLIES FOR OPERA	0100	4894.72
14264766	SMOKY BAYLESS	5/25/2017 RETURNED ACH FOR SMOKY BAYLESS	0100	501.65
14264767	NIKKA ALICANDRI	5/25/2017 RETURNED ACH FOR NIKKA ALICAND	0100	107.21
14264768	A&R FOOD DISTRIBUTORS INC	5/25/2017 2ND OPEN PO FOR FOOD (A LA CAR	1300	253.49
14264768	A&R FOOD DISTRIBUTORS INC	5/25/2017 3RD OPEN PO FOR FOOD (A LA CAR	1300	4859.42
14264769	PURCHASE ADVANTAGE CARD	5/25/2017 EXTENSION OF PO#4116 FOR PURCH	0100	338.94
14264770	DISCOUNT SCHOOL SUPPLY	5/25/2017 OPEN PO FOR PRESCHOOL SUPPLIES	6300	118.50
14264771	HUNTINGTON HARDWARE CO INC	5/25/2017 OPEN PO FOR 2016/17	0100	672.24
14264772	MISSION JANITORIAL SUPPLY	5/25/2017 OPEN PO FOR SUPPLIES FOR OPERA	0100	25.89
14264773	SHANE SCHMEICHEL	5/25/2017 Reimburse SS for art supplies	0100	91.40
14264774	S&S BAKERY INC	5/25/2017 2ND OPEN PO FOR FOOD FY 2016-1	1300	8.03
14264774	S&S BAKERY INC	5/25/2017 2ND OPEN PO FOR FRESH BREAD FY	1300	131.17
14265432	SUPERINTENDENT OF SCHOOLS SDCOE	5/26/2017 Printing of Spring Math Assess	0100	427.10
14265432	SUPERINTENDENT OF SCHOOLS SDCOE	5/26/2017 TARDY SLIPS	0100	103.44
14265433	KYLE MCCARTIN	5/26/2017 MILEAGE REIMBURSEMENT FOR KYLE	0100	95.23
14265434	CREATIVE NOTEBOOK SOLUTIONS	5/26/2017 PLTW ENGINEERING NOTEBOOK 978-	0100	165.00
14265435	DONNIE SALAMANCA	5/26/2017 REIMBURSE TRAVEL EXPENSES CASB	0100	350.90
14265436	READYREFRESH BY NESTLE	5/26/2017 ARROWHEAD WATER ORDER FOR 2016	0100	28.64

14265436	READYREFRESH BY NESTLE	5/26/2017 OPEN PO FOR 2016/17 ACCOUNT N	0100	25.56
14265436	READYREFRESH BY NESTLE	5/26/2017 OPEN PO FOR FY 2016-17 FOR BOT	0100	40.21
14265436	READYREFRESH BY NESTLE	5/26/2017 OPEN PO for Arrowhead Water Ad	1100	19.88
14265436	READYREFRESH BY NESTLE	5/26/2017 READYFRESH OPEN PO 4268 BALANC	0100	109.78
14265437	BLICK ART MATERIALS	5/26/2017 00205-1020 SNAZAROOO PAINT - W	0100	19.14
14265437	BLICK ART MATERIALS	5/26/2017 00205-2020 SNAZAROOO PAINT - B	0100	19.14
14265437	BLICK ART MATERIALS	5/26/2017 00205-2510 SNAZAROO PAINT - LI	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-3070 SNAZAROO PAINT - BR	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-3710 SNAZAROO PAINT - BR	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-4290 SNAZAROO PAINT - BR	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-4510 SNAZAROO PAINT - OR	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-5070 SNAZAROO PAINT - SK	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-5110 SNAZAROO PAINT - TU	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-6000 SNAZAROO PAINT - PU	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-7240 SNAZAROO PAINT - GL	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-8010 SNAZAROO PAINT - LI	0100	12.76
14265437	BLICK ART MATERIALS	5/26/2017 00205-9010 SNAZAROO PAINT - GO	0100	15.93
14265437	BLICK ART MATERIALS	5/26/2017 00205-9330 SNAZAROO PAINT - SI	0100	15.93
14265437	BLICK ART MATERIALS	5/26/2017 00205-9500 SNAZAROO PAINT - CO	0100	15.93
14265438	COLEEN HOLGATE	5/26/2017 REIMBURSEMENT FOR DICTIONARY N	0100	19.82
14265439	DIAMOND JACK ENTERPRISES	5/26/2017 2ND OPEN PO FOR FOOD FY 2016/1	1300	218.00
14265439	DIAMOND JACK ENTERPRISES	5/26/2017 OPEN PO FOR PRODUCE FOR FY 201	1300	3386.97
14265440	OFFICE DEPOT	5/26/2017 CLOROX WIPES 149407	0100	10.76
14265440	OFFICE DEPOT	5/26/2017 DELL HIGH YIELD CARTRIDGE #183	0100	143.30
14265440	OFFICE DEPOT	5/26/2017 MAGNETS 351910	0100	6.56
14265440	OFFICE DEPOT	5/26/2017 OPEN OFFICE DEPOT PO FOR FALL	0100	6.56
14265440	OFFICE DEPOT	5/26/2017 PAINTER'S TAPE 745133	0100	6.99
14265440	OFFICE DEPOT	5/26/2017 WHITEBOARD MARKERS/BLACK 25925	0100	21.49
14265441	EL CORDOVA GARAGE	5/26/2017 OPEN PO TO REPLACE #4442 FOR 2	0100	1608.00
14265442	LAKESHORE LEARNING MATERIALS	5/26/2017 EXTRA 1" BRIGHT TAPE PACK	0100	26.93
14265442	LAKESHORE LEARNING MATERIALS	5/26/2017 EXTRA 1" PASTEL TAPE PACK	0100	26.93
14265442	LAKESHORE LEARNING MATERIALS	5/26/2017 SUPER SAFE CRAFT TAPE CENTER -	0100	75.41
14265443	MISSION JANITORIAL SUPPLY	5/26/2017 OPEN PO FOR SUPPLIES FOR OPERA	0100	1636.26
14265444	SAN DIEGO GAS & ELECTRIC	5/26/2017 OPEN PO FOR 2016/17 SCHOOL YEA	0100	120.74
14265445	TIFFANY BOUCHARD	5/26/2017 Parking for Tiffany Bouchard	0100	2.00
14265446	TOSHIBA BUSINESS SOLUTIONS	5/26/2017 OPEN PO FOR COPIES MADE ON TOS	0100	88.61
14265447	TRACY HSU	5/26/2017 Reimbursement for Tracy Hsu	0100	4.00
14265991	SUPERINTENDENT OF SCHOOLS SDCOE	5/30/2017 Registration for Ashlee Phair	0100	1200.00
14265991	SUPERINTENDENT OF SCHOOLS SDCOE	5/30/2017 Registration for Toni Neubert	0100	1200.00
14265992	HAPARA	5/30/2017 HAPARA INSTRUCTIONAL MANAGEMEN	0100	3564.00

14265993	SIERRA SCHOOL EQUIPMENT CO	5/30/2017 ICC NO. TMMPH3060.MB.FT, MOTIO	0100	15438.42
14265993	SIERRA SCHOOL EQUIPMENT CO	5/30/2017 LABOR TO RECEIVE & SET IN PLAC	0100	1149.69
14265994	CETPA ANNUAL CONFERENCE	5/30/2017 CETPA ANNUAL CONF REGISTRATION	0100	1010.00
14265995	CATHERINE SCHROCK	5/30/2017 Catherine Schrock consulting c	0100	600.00
14265996	REALITYWORKS, INC.	5/30/2017 RCB 3-5 Baby Starter w/Acc & S	0100	5459.45
14265997	OFFICE DEPOT	5/30/2017 DRY ERASE ERASER 307512	0100	8.79
14265997	OFFICE DEPOT	5/30/2017 DRY ERASE MARKERS 268571	0100	13.61
14265997	OFFICE DEPOT	5/30/2017 KLEENEX TISSUE 578154	0100	17.22
14265997	OFFICE DEPOT	5/30/2017 LINED POST IT NOTES 973321	0100	15.51
14265997	OFFICE DEPOT	5/30/2017 POST IT NOTES 386151	0100	32.24
14265997	OFFICE DEPOT	5/30/2017 STAPLER COMBO 427251	0100	35.52
14265998	NAFIS	5/30/2017 MEMBERSHIP 2017-18 NATIONAL AS	0100	1673.00
14265999	SPRINT	5/30/2017 CELLULAR SERVICE FOR CUSD FOR	0100	1850.40
14266606	WHITNEY DESANTIS	5/31/2017 SUPPLIES FOR INTERVIEW	0100	68.48
14266607	KELLEY ENGLEHART	5/31/2017 KELLEY ENGLEHART REIMBURSEMENT	0100	275.90
14266608	XCITE STEPS	5/31/2017 BEHAVIOR INTERVENTION FOR SPEC	0100	7758.38
14266609	TERRI FREEPARTNER	5/31/2017 REIMBURSEMENT FOR TERRI FREEPA	0100	192.42
14266610	DONNIE SALAMANCA	5/31/2017 REIMBURSEMENT MAY REVISION WOR	0100	38.52
14266611	READYREFRESH BY NESTLE	5/31/2017 Open PO for CoSA Arrowhead wat	0100	76.86
14266612	CALIFORNIA-AMERICAN WATER CO	5/31/2017 OPEN PO FOR 2016/17 WATER USAG	0100	1697.07
14266613	CAL-HOSA	5/31/2017 School Registration Fee for Co	0100	90.00
14266614	DELTA EDUCATION	5/31/2017 Grade 1 Grade-level kit	0100	5523.38
14266614	DELTA EDUCATION	5/31/2017 Grade 1 grade-level kit	0100	11059.47
14266614	DELTA EDUCATION	5/31/2017 Grade 2 Grade-level kit	0100	13421.49
14266614	DELTA EDUCATION	5/31/2017 Grade 2 grade-level kit	0100	6703.05
14266614	DELTA EDUCATION	5/31/2017 Grade K Grade-level kit	0100	7987.90
14266614	DELTA EDUCATION	5/31/2017 Grade K grade-level kit	0100	16166.02
14266614	DELTA EDUCATION	5/31/2017 LM Cards Animals two by two	0100	1312.68
14266614	DELTA EDUCATION	5/31/2017 LM Cards Insects and plants	0100	430.50
14266614	DELTA EDUCATION	5/31/2017 LM Cards insects and plants	0100	718.32
14266614	DELTA EDUCATION	5/31/2017 LM Foss 25 PILLBGS	0100	210.59
14266614	DELTA EDUCATION	5/31/2017 LM Foss 25 Pillbgs.25	0100	126.21
14266614	DELTA EDUCATION	5/31/2017 Online Foss Air+WTH	0100	1885.60
14266614	DELTA EDUCATION	5/31/2017 Online Foss NG Animals	0100	685.17
14266614	DELTA EDUCATION	5/31/2017 Online Foss NG Animals 2x2	0100	1200.43
14266614	DELTA EDUCATION	5/31/2017 Online Foss NG MAT	0100	1200.43
14266614	DELTA EDUCATION	5/31/2017 Online Foss NG Mat	0100	685.17
14266614	DELTA EDUCATION	5/31/2017 Online Foss NG Tress	0100	1885.60
14266614	DELTA EDUCATION	5/31/2017 Online Foss NXT GN SOL	0100	1200.43
14266614	DELTA EDUCATION	5/31/2017 Online Foss Nxt Gn	0100	1885.60

14266614	DELTA EDUCATION	5/31/2017 Online Foss Nxt Gn Ins + Plnt	0100	685.17
14266614	DELTA EDUCATION	5/31/2017 Online Foss Nxt Gn PB SND SLT	0100	1200.43
14266614	DELTA EDUCATION	5/31/2017 Online Foss Nxt Gn Sol+LiQ prm	0100	685.17
14266614	DELTA EDUCATION	5/31/2017 Online Foss PLT	0100	1885.60
14266614	DELTA EDUCATION	5/31/2017 Online Foss SND+LGT	0100	685.17
14266614	DELTA EDUCATION	5/31/2017 Online Foss Snd+Lgt	0100	1200.43
14266614	DELTA EDUCATION	5/31/2017 Sci Res BK Foss Grade 1	0100	1047.15
14266614	DELTA EDUCATION	5/31/2017 Sci Res BK Foss Grade K Next G	0100	1047.15
14266614	DELTA EDUCATION	5/31/2017 Sci Res Bk Foss Grade 1	0100	2912.09
14266614	DELTA EDUCATION	5/31/2017 Sci Res Bk Foss Grade 2	0100	4230.94
14266614	DELTA EDUCATION	5/31/2017 Sci Res Bk Foss Grade K	0100	2942.09
14266615	KNORR SYSTEMS INC	5/31/2017 BRIQUETTES	1900	5533.64
14266615	KNORR SYSTEMS INC	5/31/2017 OPEN PO FOR BRIQUETTES	1900	3155.32
14266616	LINCOLN AQUATICS	5/31/2017 OPEN PO FOR POOL EQUIPMENT	1900	54.95
14266617	NORDIC SUPPLY INC LLC	5/31/2017 PERSONALITY MASK PROJECT - PLA	0100	48.58
14266618	SHANE SCHMEICHEL	5/31/2017 SS Mileage 4-20-17	0100	9.63
14266619	STAPLES ADVANTAGE	5/31/2017 STAPLES ITEM# 18606STP 4X4 GRA	0100	65.90
14266620	TOSHIBA BUSINESS SOLUTIONS	5/31/2017 CPC MAINTENANCE CONTRACT FOR 2	0100	217.00
14266620	TOSHIBA BUSINESS SOLUTIONS	5/31/2017 OPEN PO for AdultEd Toshiba Co	1100	19.91
		Warrant Total		803237.75

Fund	
0100	General Fund
1100	Adult Education Fund
1200	Child Development Fund
1300	Cafeteria Fund
1400	Deferred Maintenance Fund
1700	Special Reserve Other than Cap Outlay
1900	BBMAC
2518	Capital Facilities - Developer Fees
4000	Special Reserve - Capital Projects
5700	Foundation Permanent Fund
6200	Charter School Enterprise Fund
6300	Other Enterprise Fund (Crown Preschool)

4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

BUSINESS & FISCAL MANAGEMENT

4.7 Adopt Resolutions Authorizing Delegation of Power to Contract and Regarding Bidding and Management of Capital Improvement Projects (Action)

Background Information:

Education Code Section 17604 provides that wherever in the code the power to contract is invested in the Governing Board of the School District or any member thereof, such power may, by a majority vote of the Board, be delegated to its District Superintendent, or to such persons as the Superintendent may designate.

Education Code Section 17604 further provides that no contract made pursuant to such delegation and authorization shall be valid or constitute an enforceable obligation against the District unless and until the same shall have been approved or ratified by the Governing Board, said approval or ratification to be evidenced by a motion of said Board duly passed and adopted.

Education Code 17605 delineates purchasing authority related to supplies, materials, apparatus, equipment, and services; provided, however, that no such individual purchase shall involve an expenditure by the District in excess of the amount specified by Section 20111 of the Public Contract Code without utilizing proscribed bidding procedures.

Financial Impact:

There is no specific financial impact to the District as a result of this authorization.

ATTACHMENTS:

<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣ Resolution #17-06-03	6/14/2017	Cover Memo	Resolution_Authorizing_Delegation_of_Power_to_Contract_17-06-03.pdf
▣ Resolution #17-06-04	6/14/2017	Cover Memo	Resolution_Authorizing_Contract_Bidding_17-06-04.pdf

**CORONADO UNIFIED SCHOOL DISTRICT
RESOLUTION #17-06-03**

**RESOLUTION REGARDING AUTHORIZING DELEGATION OF
POWER TO CONTRACT**

WHEREAS, Education Code Section 17605 authorizes the Governing Board to delegate to the district Superintendent or designee, the power to contract in the name of the Coronado Unified School District whenever the Education Code invests the power to contract in a governing board or any member of the board; and

WHEREAS, Education Code Section 17605 authorizes the Governing Board to delegate to any officer or employee of the Coronado Unified School District the authority to purchase supplies, materials, apparatus, equipment, and services within the expenditure limitations specified in Public Contract Code Section 20111; and

BE IT RESOLVED AND ORDERED by the Governing Board of the Coronado Unified School District that in accordance with Education Code Section 17604, effective July 1, 2017, Karl Mueller, Superintendent, or Rita Beyers, Assistant Superintendent, or Donnie Salamanca, Senior Director of Business Services be and are hereby authorized and empowered to contract with third parties in the name of the Coronado Unified School District wherever the Education Code invests the power to contract in the Governing Board of the School District or any member of the Governing Board, without limitation as to money or subject matter; provided, however, that all such contracts must be approved or ratified by the Governing Board; and

BE IT FURTHER RESOLVED AND ORDERED by the Governing Board of the Coronado Unified School District that in accordance with Education Code Section 17605, effective July 1, 2017, Karl Mueller, Superintendent, or Rita Beyers, Assistant Superintendent, or Donnie Salamanca, Senior Director of Business Services be and are hereby authorized and empowered to contract for the purchase of supplies, materials, apparatus, equipment, and services; provided, however, that no such individual purchase shall involve an expenditure by the District in excess of the amount specified by Section 20111 of the Public Contract Code without utilizing proscribed bidding procedures; and

BE IT FURTHER RESOLVED AND ORDERED that all such transactions to purchase supplies, materials, apparatus, equipment, and services entered into in accordance with Education Code Section 17605 shall be reviewed by the Governing Board every sixty (60) days;

BE IT FURTHER RESOLVED AND ORDERED that in the event of malfeasance in office, each of the persons named above shall be personally liable to the Coronado Unified School District for any and all monies of the District paid out as a result of such malfeasance; and

BE IT FURTHER RESOLVED AND ORDERED that the persons named above shall be and are hereby authorized to insure against any such liability, and the cost of such insurance shall be paid from the funds of the District.

BE IT FURTHER RESOLVED AND ORDERED that the term “Contract” as used herein shall be deemed to include orders to contract.

AUTHORIZED SIGNATURES:

Karl Mueller, Superintendent

Rita Beyers, Assistant Superintendent

Donnie Salamanca, Senior Director of Business Services

PASSED AND ADOPTED by the Coronado Unified School District Board of Education on this 22nd day of June 2017, by the following vote:

AYES: _____ MEMBERS

NOES: _____ MEMBERS

ABSENT: _____ MEMBERS

Maria Simon, President of the Governing Board

STATE OF CALIFORNIA)

COUNTY OF SAN DIEGO) SS

I, Karl Mueller, Secretary of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date.

Secretary/Clerk of the Governing Board

**CORONADO UNIFIED SCHOOL DISTRICT
RESOLUTION #17-06-04**

**RESOLUTION REGARDING DELEGATING AUTHORITY IN REGARD TO BIDDING
AND MANAGEMENT OF CAPITAL IMPROVEMENT PROJECTS**

WHEREAS, Public contract Code Section 220002(c) defines a public works project generally as work including the construction, reconstruction, erection, alteration, renovation, improvement, demolition, and repair of any publicly owned, leased, or operated facility; and

WHEREAS, the Governing Board when undertaking a public project in excess of \$15,000, is required pursuant to Public Contract Code Section 20111 to award the contract(s) for such work to the lowest responsible bidder(s) or reject all bids; and

WHEREAS, Public Contract Code Section 20112 requires the Board to advertise for bids for public projects by publishing a notice calling for bids at least once a week for two consecutive weeks in a newspaper of general circulation published within the District; and

WHEREAS, Education Code Section 35161 authorizes the Board to delegate to any officer or employee of the District any power or duty delegated to the District or Board by law, although the Board retain responsibility over the performance of the powers or duties so delegated;

WHEREAS, during the course of new construction and modernization project, situations may arise resulting in requirement for changes to the project or the contracts, therefore, and changes to other Capital Improvement Projects or the contracts therefore have been and, as anticipated, will be necessary during the course of construction; and

WHEREAS, the Board desires to delegate to District staff certain authority in regard to competitive bidding of and contracting and thereby create an efficient process for achieving and implementing Capital Improvement projects.

NOW THEREFORE, the Board does hereby determine, resolve, and order as follows:

Section 1. The foregoing recitals are true and correct.

Section 2. The Board hereby delegates the authority and discretion to the Superintendent and Associate Superintendent.

BE IT RESOLVED AND ORDERED by the Governing Board of the Coronado Unified School District that in accordance with Education Code Section 17604, effective July 1, 2017, Karl Mueller, Superintendent, or Rita Beyers, Assistant Superintendent, or Donnie Salamanca, Senior Director of Business Services be and are hereby authorized and empowered to contract with third parties in the name of the Coronado Unified School District wherever the Education Code invests the power to contract in the Governing Board of the School District or any member of the

Governing Board, without limitation as to money or subject matter; provided, however, that all such contracts must be approved or ratified by the Governing Board; and

BE IT FURTHER RESOLVED AND ORDERED by the Governing Board of the Coronado Unified School District that in accordance with Education Code Section 17605, effective July 1, 2017, Karl Mueller, Superintendent, or Rita Beyers, Assistant Superintendent, or Donnie Salamanca, Senior Director of Business Services be and are hereby authorized and empowered to contract for the purchase of supplies, materials, apparatus, equipment, and services; provided, however, that no such individual purchase shall involve an expenditure by the District in excess of the amount specified by Section 20111 of the Public Contract Code without utilizing proscribed bidding procedures; and

BE IT FURTHER RESOLVED AND ORDERED that all such transactions to purchase supplies, materials, apparatus, equipment, and services entered into in accordance with Education Code Section 17605 shall be reviewed by the Governing Board every sixty (60) days;

BE IT FURTHER RESOLVED AND ORDERED that in the event of malfeasance in office, each of the persons named above shall be personally liable to the Coronado Unified School District for any and all monies of the District paid out as a result of such malfeasance; and

BE IT FURTHER RESOLVED AND ORDERED that the persons named above shall be and are hereby authorized to insure against any such liability, and the cost of such insurance shall be paid from the funds of the District.

BE IT FURTHER RESOLVED AND ORDERED that the term “Contract” as used herein shall be deemed to include orders to contract.

AUTHORIZED SIGNATURES:

Karl Mueller, Superintendent

Rita Beyers, Assistant Superintendent

Donnie Salamanca, Senior Director Business Services

PASSED AND ADOPTED by the Coronado Unified School District Board of Education on this 22nd day of June 2017, by the following vote:

AYES:_____MEMBERS

NOES:_____MEMBERS

ABSENT:____MEMBERS

Maria Simon, President of the Governing Board

STATE OF CALIFORNIA)

COUNTY OF SAN DIEGO) SS

I, Karl Mueller, Secretary of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date.

Secretary/Clerk of the Governing Board

4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

BUSINESS & FISCAL MANAGEMENT

4.8 Adopt Resolution Regarding the Education Protection Account Imposed by Article XIII, Section 36(f) (Action)

Background Information:

Pursuant to approval by voters on November 6, 2012, Proposition 30 added to Article XIII, Section 36 to the California Constitution effective November 7, 2012. The provisions of the above article create in the state General Fund an Education Protection Account to receive revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f).

The creation of the EPA by Proposition 30 not only impacts cash flow patterns but also has an accountability component. Proposition 30 provides that all K-14 local agencies have the sole authority to determine how the funds received from the EPA are spent, but with these provisos:

- The spending plan must be approved by the Governing Board during a public meeting
- EPA funds cannot be used for the salaries or benefits of administrators or any other administrative costs (as determined through the account code structure)
- Each year, the local agency must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.

In addition, there is now a requirement for the annual financial audit to include verification that the EPA funds were used as specified by Proposition 30, and the additional cost of the audit would be an allowable expense from the EPA. If EPA funds are not expended in accordance with the requirements of Proposition 30, civil or criminal penalties could be incurred.

Reports:

No specific format for taking the EPA expenditure plan to the Board was identified by Proposition 30, so local agencies need to design the board item. For 2014-15 through 2017-18, the rest of the years that Proposition 30 will be effective, the EPA spending plan should be approved by the board at the time the budget for each year is adopted. The 2017-18 estimate for EPA funds is attached to this Board item.

Included with this item are the estimated EPA Expenditures for 2016-17. The final accounting for the 2016-17 EPA funds will be presented with the 2016-17 Unaudited Actuals Report in September 2017.

Financial Impact:

There is no net financial impact to CUSD, as these funds have already been budgeted.

Superintendent's Recommendation:

That the Board approve and adopt Resolution #17-06-02 regarding the Education Protection Account.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

ATTACHMENTS:

	<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣	Resolution 17-06-02	6/13/2017	Cover Memo	Education_Protection_Account_Board_Resolution_17-06-02.pdf
▣	2016-17 Education Protection Account	6/14/2017	Cover Memo	EducationProtectionAccount_sheet_2016-17.pdf
▣	2017-18 Education Protection Account	6/14/2017	Cover Memo	EducationProtectionAccount_sheet_2017-18.pdf

**CORONADO UNIFIED SCHOOL DISTRICT
RESOLUTION #17-06-02**

RESOLUTION REGARDING THE EDUCATION PROTECTION ACCOUNT

WHEREAS, the voters approved Proposition 30 on November 6, 2012;

WHEREAS, Proposition 30 added Article XIII, Section 36 to the California Constitution effective November 7, 2012;

WHEREAS, the provisions of Article XIII, Section 36(e) create in the state General Fund an Education Protection Account to receive and disburse the revenues derived from the incremental increases in taxes imposed by Article XIII, Section 36(f);

WHEREAS, before June 30th of each year, the Director of Finance shall estimate the total amount of additional revenues, less refunds that will be derived from the incremental increases in tax rates made pursuant to Article XIII, Section 36(f) that will be available for transfer into the Education Protection Account during the next fiscal year;

WHEREAS, if the sum determined by the State Controller is positive, the State Controller shall transfer the amount calculated into the Education Protection Account within ten days preceding the end of the fiscal year;

WHEREAS, all monies in the Education Protection Account are hereby continuously appropriated for the support of school districts, county offices of education, charter schools and community college districts;

WHEREAS, monies deposited in the Education Protection Account shall not be used to pay any costs incurred by the Legislature, the Governor or any agency of state government;

WHEREAS, a community college district, county office of education, school district, or charter school shall have the sole authority to determine how the monies received from the Education Protection Account are spent in the school or schools within its jurisdiction;

WHEREAS, the governing board of the district shall make the spending determinations with respect to monies received from the Education Protection Account in open session of a public meeting of the governing board;

WHEREAS, the monies received from the Education Protection Account shall not be used for salaries or benefits for administrators or any other administrative cost;

WHEREAS, each community college district, county office of education, school district and charter school shall annually publish on its Internet website an accounting of how much money was received from the Education Protection Account and how that money was spent;

WHEREAS, the annual independent financial and compliance audit required of community college districts, county offices of education, school districts and charter schools shall ascertain and verify whether the funds provided from the Education Protection Account have been properly disbursed and expended as required by Article XIII, Section 36 of the California Constitution;

WHEREAS, expenses incurred by community college districts, county offices of education, school districts and charter schools to comply with the additional audit requirements of Article XIII, Section 36 may be paid with funding from the Education Protection Act and shall not be considered administrative costs for purposes of Article XIII, Section 36.

NOW, THEREFORE, IT IS HEREBY RESOLVED:

1. The monies received from the Education Protection Account shall be spent as required by Article XIII, Section 36 and the spending determinations on how the money will be spent shall be made in open session of a public meeting of the governing board of Coronado Unified School District;

2. In compliance with Article XIII, Section 36(e), with the California Constitution, the governing board of the Coronado Unified School District has determined to spend the monies received from the Education Protection Act as attached.

DATED: June 22, 2017

Maria Simon, Board Member

Louis Smith, Board Member

Lee Pontes, Board Member

Julie Russell, Board Member

Esther Valdes, Board Member

2016-17 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Expenditures through: June 30, 2017

For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	4,067,245.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		4,067,245.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	4,067,245.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		4,067,245.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

2017-18 Education Protection Account
Program by Resource Report
Expenditures by Function - Detail

Expenditures through: June 30, 2018
For Fund 01, Resource 1400 Education Protection Account

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	3,685,827.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	0.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		3,685,827.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	3,685,827.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	0.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,685,827.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00

4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

BUSINESS & FISCAL MANAGEMENT

4.9 Adopt Annual Board Resolution Regarding State and Federal Construction Funds (Action)

Background Information:

Pursuant to various education codes, it is necessary that the Governing Board approve resolutions prior to the beginning of each fiscal year in order to maintain a current register of persons authorized to act on behalf of the school district.

Financial Impact:

None. For reporting purposes only.

Superintendent's Recommendation:

That the Board adopt the attached Resolution #17-06-05 regarding State and Federal Construction Funds.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

ATTACHMENTS:

	<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣	Resolution 17-06-05	6/14/2017	Cover Memo	Resolution_State_and_Federal_Construction_Funds.pdf

**CORONADO UNIFIED SCHOOL DISTRICT
RESOLUTION #17-06-05**

**DESIGNATING AUTHORIZED AGENT TO FILE APPLICATIONS FOR
STATE AND FEDERAL CONSTRUCTION FUNDS**

On motion of Member _____, seconded by Member _____, the following resolution is adopted:

NOW, THEREFORE, BE IT RESOLVED by the Governing Board of the Coronado Unified School District and hereby ordered that effective June 22, 2017

Karl Mueller, Rita Beyers, Donnie Salamanca, and Karen Carlson

are hereby designated as Authorized Agents of the District and are hereby authorized and directed to file applications with the State Allocation Board under Chapter 10, Division 14, Education.

Further, that said Authorized Agents are authorized as representatives of the District to furnish such information as may be required to conduct and conclude all negotiations and execute such instruments as may be necessary for securing payment of the apportionment's requested in the applications and the expenditure thereof.

BE IT FURTHER RESOLVED that these motions shall stand until such time as rescinded, amended, or modified by further action of this Board.

PASSED AND ADOPTED this 22nd day of June 2017 by said Governing Board by the following vote:

AYES:	Members
NOES:	Members
ABSENT:	Members

State of California)
)ss.
Count of San Diego)

I, Karl Mueller, Secretary of the Governing Board, do hereby certify that the foregoing is a full, true and correct copy of a resolution duly passed and adopted by said Board at a regularly called and conducted meeting held on said date.

Secretary of the Governing Board

Date

Manual signature(s) of authorized
person(s):

4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

BUSINESS & FISCAL MANAGEMENT

4.10 Approve/Ratify Out of State Conference (Action)

Background Information:

Board Policy 3350 requires that out-of-state travel be approved. Board Policy further establishes that the Governing Board shall authorize payment for actual and necessary expenses, incurred by any employee performing authorized services for the district.

In addition, the Board of Trustees has authority, under education Code Sections 35044, 35172, and 44032, to reimburse employees for necessary travel expenses.

Reports:

The following employees are requesting Board approval to attend an out-of-state conferences:

1. Shane Schmeichel is requesting approval to attend the Arts Schools Network (ASN) Conference from October 23-27, 2017 in Twin Cities, MN. CoSA is a member of the ASN and Shane will be a presenter at the conference.
2. Anna Woerman, Riana Bucceri and Ken Heskestad are requesting approval to attend the 2017 Adobe MAX Creativity Conference from October 18-20, 2017 in Las Vegas, NV. The convention has relevant sessions, labs and creativity workshops that CTE staff will attend. All three faculty members utilize Adobe products and will gain new skills, deepen their mastery and bring innovation to their students/classrooms.

Financial Impact:

1. The estimated cost is \$1,125 and will be paid by the CoSA budget.
2. The estimated cost is \$9,320 and will be paid by the CCPT (Career Pathways Resource Grant).

Superintendent's Recommendation:

That the Board approve the out-of-state travel as requested for the above employees, and that the Board approve the actual and necessary expenses, including travel that will be incurred.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

4.0 CONSOLIDATED MOTION FOR CONSENT CALENDAR

DISTRICT ORGANIZATION AND BOARD OPERATION

4.11 Accept Uniform Complaint Quarterly Report (Action)

Background Information:

In May 2000 the ACLU and other public interest law firms and organizations filed a lawsuit alleging that the state of California lacked equal access to instructional materials and basic resources; provided inadequate instruction; and had massive overcrowding and inadequate, unsafe and unhealthy facilities. A settlement was reached in August 2004 resulting in several pieces of legislation requiring immediate implementation. Many of the new requirements apply to low performing schools, and some apply to all school districts and schools.

The Williams Settlement requires school districts to submit quarterly reports to the San Diego County Office of Education (SDCOE) on complaints each district has received related to instructional materials, emergency facilities issues, and teacher vacancies and misassignments.

Reports:

This is the fourth quarter of the 2016-2017 school year reporting period. The District has received no complaints.

Financial Impact:

None.

Board President's Recommendation:

That the Board accept the Uniform Complaint Quarterly Report for the fourth quarter of the 2016-17 school year.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

AGENDA - June 22, 2017

5.0 **BUSINESS AND FISCAL MANAGEMENT**

5.1 Approval of Coronado Unified School District's Local Control and Accountability Plan (LCAP) for the 2017-2018 through 2019-2020 School Years (Action)

Background Information:

On June 8, 2017, the Board conducted a Public Hearing on the District's Local Control Accountability Plan (LCAP) to solicit recommendations and comments of community members regarding the goals, key actions, and related budgets and expenditures proposed to be included in the LCAP for school years 2017-2018 through 2019-2020.

As part of the school funding formula called the Local Control Funding Formula (LCFF) which was enacted in California in 2013, districts are required to prepare an LCAP on an annual basis. The LCAP must align with the annual budget, contain certain elements, and be developed in consultation with teachers, principals, administrators, other school personnel, parents, and students. Consultations with and feedback from shareholders began in January 2017; the District has been working on a draft of the LCAP since April 2017.

Reports:

A copy of the District's LCAP is under separate cover and available at <http://coronadousd.net/lcap/>. All LCAP resources are posted in this same location.

Financial Impact:

The LCAP addresses the 1.8% percent minimum proportionality percentage of \$400,000 for supplemental funds provided for unduplicated students for Low Income, Foster Youth, and English Learners.

Superintendent's Recommendation:

That the Board approve the adoption of the Local Control Accountability Plan (LCAP) for Coronado Unified School District for the 2017-2018 through 2019-2020 school years.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

ATTACHMENTS:

<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣ CUSD 17-18 LCAP Final	6/19/2017	Cover Memo	CUSD_2017-18_LCAP_FINAL_WITH_SDCOE_FEEDBACK_revised_6-19-17_(2).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	karl.mueller@coronadousd.net 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

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. (Goal 1, Actions 1-5; Goal 3, Actions 3 and 4).
- 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. (Goal 2, Actions 1 and 2)
- There is significant shareholder input into the 2017-18 LCAP, which was ongoing throughout the 2016-17 school year. (Goal 2, Action 1)

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

Coronado Unified School District has no CA School Dashboard indicator for "all" students that are in the red or orange category.

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. See Goal 1, Action 2 and Goal 3, Action 4.

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. See Goal 1, Action 1.

- 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. See Goal 1, Action 2 and Goal 3, Action 4).
- 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. See Goal 1, Action 3
- 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). See Goal 1 Action 2 - 3; Goal 3, Action 6
- In spring 2016, the ELA performance of Socioeconomically Disadvantaged Students declined 5.8 points over spring 2015 (#112). See Goal 1, Action 3.
- In spring 2016, the ELA performance of Students with Two or More Races declined 1.6 points over spring 2015 (#86). See Goal 1, Metric 6;
- 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. See Goal 1, Action 3.

- 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. See Goal 1, Action 3.
- In spring 2016, the mathematics performance of Asian students (#38) declined significantly by 11.9 points over spring 2015. See Goal 1, Action 3.
- 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. See Goal 3, Action 6.
- 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%. See Goal 3, Action

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. See Goal 3, Action 3

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 (only one level below “all”).
 - 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 overall suspension rate for students who are English Learners, Students with Disabilities, Students who are African American, and Students who are Two of More Races were in the orange range. The

PERFORMANCE GAPS

overall suspension rate for students who are socioeconomically disadvantaged and Asian were in the red range. See Goal 3, Action 6.

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.

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

\$35,994,337

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

34,451,898

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

Child Care

323,138

Federal Funding through ESSA (Title I, II & III)

227,895

Total:

\$ 1,542,439

\$ 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.

Goal 1:	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, based on student CAASPP scores including a transition plan for NGSS was developed. See 2016-17 Metrics for Goal 1.
2. This outcome was MET, per Williams report to the Governing Board 10-20-2016. This includes a variety of instructional materials including textbooks, teacher-created instructional materials, and licenses.
3. This outcome was MET, per internal audit.
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.
 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.

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%

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).

-Music 8%
 -Theater 7%
 -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). This outcome was NOT MET.
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

<p>17. Students and teachers will be digitally literate (K-5 students will continue instruction based on CUSD K-5 Technology Scope and Sequence/Metrics TBD; gr 6-12 version is planned to be developed in 2016-17)</p> <p>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.</p> <p>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).</p> <p>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).</p>	<p>day (baseline maintained).</p> <p>17. Metrics have not yet been developed for this outcome.</p> <p>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).</p> <p>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.</p> <p>20. API is no longer CA accountability system; data in the CA School Dashboard has replaced it.</p>
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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

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

appropriately credentialed and assigned teachers as evidenced by credential audit.

- **Achievement:**

- The achievement of 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 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'

and assigned teachers as evidenced by internal credential audit.

- **Achievement:**

- See #4 above in section called Actual Annual Measurable Outcomes.

- **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

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 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

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) 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.

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.
- 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

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:

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 (LCFF Base):*

(MMARS) \$8,000
CUSD Assessment Budget (LCFF Base):

- K-5 Developmental Reading Assessment (DRA) Online Management System and DRA K-5 paper assessments \$9, 000
- Pupil Testing \$26,000

- K-5 Developmental Reading Assessment (DRA) Online Management System \$6,200
- Pupil Testing \$14,900

Action **2**

Actions/Services

PLANNED
(Labeled as 1b on 16-17 LCAP) All schools will ensure access to and proficiency of 21st 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 21st 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.

Expenditures

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)

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 \$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

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)

- 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

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

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

Actions/Services

(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 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.

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 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

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).*

Expenditures

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 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:

-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):
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) \$27,400
- Multiple Measures Assessment Reporting System (MMARS) \$5,400

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.

(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.

- 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 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).

- 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).

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

Expenditures

Action

5

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

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

Actions/Services

Expenditures

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.

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.

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 21st 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. See 16-17 Goal 1, Metrics 4, 5</p> <p>The broad course of study with 21st century resources and instruction that CUSD offered contributed significantly to student readiness for college and career. See 16-17 Goal 1, Metrics 7, 14-16,</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. See 16-17 Goal 3, Metric 11.</p> <p>Monitoring of English Learners and Reclassified Fluent English Proficient students improved significantly. See 16-17 Goal 1, Metrics 8-10</p>
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.	<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 17-18 Goal 1, Action 1 and 6; Metrics 1, 2, 19</p> <p>Additional courses will be added based on student interest and STEAM/CTE pathways as budgets allow. See 17-18 Goal 1, Metric 13</p> <p>Robust 21st 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 17-18 Goal 1, Action 5</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 17-18 Goal 3, Action 3, Metric 4 and Goal 1, Action 6</p> <p>Personalized Learning and PEPs will improve based on recommendations of the CUSD Personalized Learning Committee. See 17-18 Goal 1 Goal 1, Action 2, 4; Goal 2, Action 2;</p> <p>CUSD 20 The percent of FTE dedicated to supporting English Learners will reflect the enrollment. See 17-18 Goal 3, Action 4</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 /

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.

nor agree) that our district provides information on how 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 purposed. 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 varied student needs, including military parents, parents of students with disabilities, and parents of English Learner/Reclassified Fluent English Proficient students, etc.
- Annual surveys will demonstrate an increase in self-reported positive school interactions (see outcomes above; survey procedures are pending Governing Board direction).
- Ensure 100% of elementary parent participation in fall conferences and promote secondary parent conferencing/communication.
- 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.
- Build a process for providing information to families in a streamlined manner.

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.
- Results from Fall 2016 Parent Survey (373 participants) regarding communication are above in Actual Outcomes section.
- In fall 2016, 98% of Village Elementary parents participated in annual parent-teacher conferencing and 96% at Silver Strand Elementary.
- 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.
- PlayPosit was purchased and training for two TOSA occurred to begin pilot.
- Investigation for a single sign-on began.

Expenditures

BUDGETED

Title IIA \$3,000 and DoDEA Project M3 Grant \$3,000
After school staff pay for parent trainings \$6,000

ESTIMATED ACTUAL

Title IIA \$500 and DoDEA Project M3 Grant \$500
After school staff pay for parent trainings \$1,000

Action

3

Actions/Services

PLANNED

(Labeled as 2c on 16-17) Required Parent Participation:

School Compliance Officers will monitor SSC, ELAC, and D/ELAC to ensure 100% compliance with state and federal laws and local committees.

ACTUAL

(Labeled as 2c on 16-17) Required Parent Participation:

CUSD was 100% compliance with state and federal laws and local committees.

Expenditures

BUDGETED

None

ESTIMATED ACTUAL

None

Action

4

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.	<p>CUSD will seek to streamline communication by researching a single sign-on system for parents and/or students.</p> <p>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.</p>

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.

ACTUAL

1. 100% of CUSD schools received an overall “good” rating on Facilities Inspection Tool (FIT). This outcome was MET.
2. All schools completed their safety plan using the state-mandated template. This outcome was MET
3. All schools held required drills. This outcome was MET. 4.
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

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 arrears).
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%.

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 2015-16 dropout count for Coronado Middle School was 4 (no known whereabouts). This outcome was NOT MET.
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 17-18 Goal 1, 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

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.

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-

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,

Expenditures

<p>17 and Professional Development Day (certificated and classified)</p> <ul style="list-style-type: none"> • 3 “Late Start Thursdays” September 22, 2016; January 19, 2017; March 2, 2017; for certificated and classified). • 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. <p>One-time Fund 40 dollars will be used to support transition to integrated mathematics in grades 6-12.</p>	<p>2017; March 2, 2017; for certificated and classified).</p> <ul style="list-style-type: none"> • 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 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.
<p>BUDGETED</p> <p><i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$127,000 for District PD Day certificated and classified (August 22, 2016) <p><i>Title IIA</i></p> <ul style="list-style-type: none"> • Training, release days and paid after school professional development/meetings to support certificated standards-based instruction \$54,000 <p><i>DoDEA Project M3</i></p> <ul style="list-style-type: none"> • \$9,600 <p><i>Educator Effectiveness (total award listed; funding available is less any amount spent in 2015-16) Total: \$245, 511</i></p> <ul style="list-style-type: none"> • CHS: 54, 180 • CMS: 32,702 • VES: 44, 661 • SSES: 17, 299 • CUSD (for district-wide use): 96, 668 <p><i>Fund 40</i></p> <p>\$135,750 (for PD, training, and support in 2016-17 and 2017-18)</p>	<p>ESTIMATED ACTUAL</p> <p><i>LCFF Base</i></p> <ul style="list-style-type: none"> • \$145,000 for District PD Day certificated and classified (August 22, 2016) <p><i>Title IIA</i></p> <ul style="list-style-type: none"> • Training, release days and paid after school professional development/meetings to support certificated standards-based instruction \$48,000 <p><i>DoDEA Project M3</i></p> <ul style="list-style-type: none"> • \$7,000 <p><i>Educator Effectiveness</i></p> <ul style="list-style-type: none"> • 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) <p><i>Fund 40</i></p> <p>\$3,507.00 (for PD, training, and support in 2016-17 and 2017-18)</p>

ANALYSIS

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

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

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

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. 21st 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.

For 16-17 Action 3b, material differences between the budgeted and actual expenditures were due to an increase of .8% FTE for counseling and step and column salary increases,
For 16-17 Action 3d, material differences between the budgeted and actual expenditures were that the entire remaining EEF balance through June 2018 was included/budgeted in the 16-17 LCAP, whereas only some of that was spent in 2016-17. The remaining funds are budgeted to be spent in 2017-18 as the deadline for spending these one-time funds is June 30, 2017.

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 district and site administrators and principals, 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, all district and site administrators and principals, 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:

3 district-wide parent surveys were issued to gather feedback on LCAP Goal 2 Communication (fall 2016), Goal 1 Learning (winter 2017), and Goal 3 Support (spring 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. See Goal 1, Actions 1, 5, 6; Goal 2, Metric 2; Goal 3, Actions 3 and 7

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. See Goal 1, Action 1; Goal 2, Action 2

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. See Goal 2, Action 1

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. See Goal 1, Action 2; Goal 2, Action 1 and Metric 4; Goal 3, Actions 3 and 4

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
Goal 1:	LEARNING: 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 type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input 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>		
Identified Need	<ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> 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. <ul style="list-style-type: none"> 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 (RFEP 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. Implementation of standards for all students, including English Learners, will be primarily based on student achievement (SBAC), adopted instructional materials, and the content of professional development.(S)	Classroom observation data collection tool will be explored. Also, see # 4 below.	To be determined based on previous year's progress. 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)	Per Spring 2016 SBAC: Overall Student Achievement in grades 3-8,	Overall Student Achievement in grades 3-8, 11, and all identified subgroups:	Overall Student Achievement in grades 3-8, 11, and all identified subgroups:	Overall Student Achievement in grades 3-8, 11, and all identified subgroups: SBAC ELA +2% over previous

	<p>11: SBAC ELA 73% of students met or exceeded standards.</p> <p>Subgroups, met/exceeded standards: Socio-economically Disadvantaged: 58% Students with Disabilities: 32% Two or More Races: 69% EL: 8% RFEP: 69% Military: 74%</p> <p>Other subgroups of need may be identified based on previous year's performance.</p>	SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.	SBAC ELA +2% over previous year's percent of students meeting/exceeding standards.	year's percent of students meeting/exceeding standards.
5.Academic Achievement in Math (S)	<p>Per Spring 2016 SBAC:</p> <p>Overall Student Achievement in grades 3-8, 11: SBAC Math 60% of students met or exceeded standards.</p> <p>Subgroups, met/exceeded standards: Socio-economically Disadvantaged: 51% Students with Disabilities: 29% Two or More Races: 71% EL: 52% RFEP: 53% Military: 68%</p> <p>Other subgroups of need may be identified based on previous year's performance.</p>	<p>Overall Student Achievement in grades 3-8, 11, and all identified subgroups: SBAC Math +2% over previous year's percent of students meeting/exceeding standards.</p>	<p>Overall Student Achievement in grades 3-8, 11, and all identified subgroups: SBAC Math +2% over previous year's percent of students meeting/exceeding standards.</p>	<p>Overall Student Achievement in grades 3-8, 11, and all identified subgroups: SBAC Math +2% over previous year's percent of students meeting/exceeding standards.</p>

6. Academic Achievement in Science (S)	N/A CAST Pilot Test	N/A CAST Field Test	Overall Student Achievement in grades 5,8, and one in high school (gr TBD): CAST Operational Test Student performance will be baseline.	Overall Student Achievement in grades 5,8, and one in high school (gr TBD): CAST student performance will be 2% above baseline.
7. Discrete and integrated VAPA instruction (L; per CUSD Arts Empower Strategic Plan; as an indicator of Broad Course of Study for all students, including for unduplicated population and students with exceptional needs)	Discrete VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 43% of students are enrolled in the arts (baseline - 866/school enrollment 1,992) Integrated VAPA: units of instruction were piloted in grades 4 and 5 in 2015-16.	Discrete VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 45% % of students participating in integrated VAPA instruction will be baseline.	Discrete VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 47% % of students participating in integrated VAPA instruction will increase 5% over baseline.	Discrete VAPA instruction: total secondary CUSD Discrete Arts Enrollment: 51% % of students participating in integrated VAPA instruction will increase 10% over baseline.
8. Preliminary Scholastic Aptitude Test (PSAT) (L)	October 2016 % of students meeting benchmarks (baseline; first year of all students being tested with 100% participation in gr 9 and 11; 99% participation in gr 10): English/Reading/Writing (EWR) and Math: Gr 9: 65%; 45% Gr 10: 85%; 63% Gr 11: 84%; 63%	ERW and Math: +2% over previous year for each grade.	ERW and Math: +2% over previous year for each grade.	ERW and Math: +2% over previous year for each grade.
9. Graduation Rate (S)	97.6% (4-year cohort graduation rate for the class of 2015-16)	Maintain	Maintain	Maintain
10. UC A-G Rate (S)	80% in 2015-16	Maintain	Maintain	Maintain

11. 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%
12.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
13.Early Admission Program (EAP; based on SBAC scores for grade 11) (S)	Per Spring 2016 SBAC: 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). 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)	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.
14.Student and Teacher Digital Literacy (L)	No metric to date.	Metric to be developed.	Implement metric Year 1.	Improve over previous year.
15.Teacher PD on academic data	TOSAs and other teacher leaders were trained on	Grade level and department teacher data leaders will be	To be determined based on	To be determined based on

systems (L)	MMARS. All staff received presentation on CAASPP data and portal.	trained.	need.	need.
16.CA Physical Fitness Test (PFT) (L)	2015-16; % of students in the Healthy Fitness Zone (average of all 6 areas): Gr 5: 87% Gr7: 83% Gr 9: 87%	% of students in the Healthy Fitness Zone (average of all 6 areas) will increase: Gr 5: 89% Gr7: 87% Gr 9: 89%	2015-16; % of students in the Healthy Fitness Zone (average of all 6 areas) will increase: Gr 5: 90% Gr7: 89% Gr 9: 90%	2015-16; % of students in the Healthy Fitness Zone (average of all 6 areas) will increase: Gr 5: 91% Gr7: 90% Gr 9: 91%
17.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.
18. 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.
19. English Learners Annual progress on becoming English Proficient	In 2016-17, 80% of English Learners made annual progress of at least one level on CELDT level towards becoming English proficient.	Baseline year for ELPAC summative.	Increase +2% over baseline.	Increase +2% over previous year.
20. EL Reclassification Rate	EL Reclassification rate for 2016-17 is 40%, a 20% increase as compared to the 2015-16 reclassification rate of 19%.	Increase +2% over previous year.	Increase +1% over previous year.	Increase +1% over previous year.
21. Long-term English Learner count	In 2016-17, CUSD increased the number of long-term English learners from 0 to 2 (new enrollees since last year).	Decrease the long-term EL count to 1.	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

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

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

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.

CA History Social Science Framework.

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*

instruction based on 17-18 evaluation.

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.

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)

☒ English Learners ☒ Foster Youth ☒ Low Income

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
Improve performance in English language arts for all identified students, including unduplicated student groups by: <ul style="list-style-type: none"> 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. 	Continue; services will be based on needs per data analysis.	Continue; services will be based on needs per data analysis.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$120,000	Amount	\$120,000	Amount	\$120,000
Source	LCFF SUPPLEMENTAL	Source	LCFF SUPPLEMENTAL	Source	LCFF SUPPLEMENTAL
Budget Reference	Resource: 0000003 Objects: 1xxx, 3xxx	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:	
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)]</u> Identified students including students with disabilities and Asian students
<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:

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 performance in mathematics for identified students, including students with disabilities and those who are Asian by:

- i. ensuring school administration annually identifies students in this subgroup, reviews data, and offers available supports and/or places students appropriately.
- ii. 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.

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

Amount

\$100,000

Source

LCFF Base and other Federal Funding Sources

Budget Reference

Resources: 0000000,
Objects: 1xxx, 3xxx (\$50,000)
Resources: 9010502
Objects: 1xxx, 3xxx (\$50,000)

2018-19

Amount

\$100,000

Source

LCFF Base and other Federal Funding Sources

Budget Reference

Resources: 0000000,
Objects: 1xxx, 3xxx (\$50,000)
Resources: 9010502

2019-20

Amount

\$100,000

Source

LCFF Base and other Federal Funding Sources

Budget Reference

Resources: 0000000, 9010502
Objects: 1xxx, 3xxx

Objects: 1xxx, 3xxx
(\$50,000)

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

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:
- time for goal setting and reflection with teachers
 - documentation of interests, strengths, and needs in electronic portfolio
 - "Voice and choice" via projects, assessments, and assignments.

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.

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.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Included in Goal #1, Action #1	Amount Included in Goal #1, Action #1	Amount Included in Goal #1, Action #1
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 See above	Budget Reference See above	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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" 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
<p>All schools will ensure access to and proficiency of 21st century learning tools, resources, and skills for staff and students.</p> <ul style="list-style-type: none"> 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. 	<p>Continue as in previous year with emphasis on implementation of Digital Literacy Scope and Sequence for grades 6-12 (Year 1 of implementation).</p>	<p>Continue, based on evaluation and need.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>Included in Goal #1, Action #1</p>	<p>Amount</p> <p>Included in Goal #1, Action #1</p>	<p>Amount</p> <p>Included in Goal #1, Action #1</p>
<p>Source</p> <p>LCFF Base and other State and Federal Funding Sources</p>	<p>Source</p> <p>LCFF Base and other State and Federal Funding Sources</p>	<p>Source</p> <p>LCFF Base and other State and Federal Funding Sources</p>
<p>Budget Reference</p> <p>See above</p>	<p>Budget Reference</p> <p>See above</p>	<p>Budget Reference</p> <p>See above</p>
<p>Action</p>		

6

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ 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, to support all students, including students with disabilities..

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. Academically-related trainings will include paraprofessionals when appropriate to content or service.

C. Classified professional development will be coordinated by the Learning Department using feedback from department managers and staff survey.

D. 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

Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations.

Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations.

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.

E. Professional development experiences will include designated time (where appropriate) for staff to 'apply and try'.

F. Teachers' personal growth goals will be in conjunction with their annual evaluation goals.

G. Explore a system for tracking PD.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$300,000	\$300,000	\$300,000
Source	Source	Source
LCFF Base	LCFF Base	LCFF Base
Budget Reference	Budget Reference	Budget Reference
Resource: 0000000 Objects: 1xxx-3xxx, 5xxx \$270,000	Resource: 0000000 Objects: 1xxx-3xxx, 5xxx \$270,000 Resource: 0000003 Objects: 1xxx-3xxx, 5xxx \$30,000	Resource: 0000000 Objects: 1xxx-3xxx, 5xxx \$270,000 Resource: 0000003 Objects: 1xxx-3xxx, 5xxx \$30,000

Action 7

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

Students to be Served

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ 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 proven researched-based strategies to support English Learners and other unduplicated students. Academically-related trainings will include paraprofessionals when appropriate to content or service.

Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations.

Continue as in previous year with emphasis on areas identified by Learning Department Leadership Team and Student Services, as well as surveys, observations, and evaluations.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$30,000

Source LCFF Supplemental

Budget Reference
Resource: 0000003
Objects: 1xxx-3xxx, 5xxx
\$30,000

\$30,000

LCFF Supplemental

Budget Reference
Resource: 0000003
Objects: 1xxx-3xxx, 5xxx
\$30,000

\$30,000

LCFF Supplemental

Budget Reference
Resource: 0000003
Objects: 1xxx-3xxx, 5xxx
\$30,000

Action **8**

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

Students to be Served
☒ All
 ☐ Students with Disabilities
 ☐ [Specific Student Group(s)] _____
Location(s)
☐ All schools spans: _____
 ☒ 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 Group(s)
 ☐ Schoolwide
 OR
☐ Limited to Unduplicated Student
Location(s)
☐ All schools
 ☐ Specific Schools: _____
 ☐ Specific Grade spans: _____
ACTIONS/SERVICES**2017-18**
☒ New
 ☐ Modified
 ☐ Unchanged

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 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

2018-19
☐ New
 ☒ Modified
 ☐ Unchanged

Continue; evaluate and revise. Key actions will depend on previous year's evaluation.

2019-20
☐ New
 ☒ Modified
 ☐ Unchanged

Continue; evaluate and revise. Key actions will depend on previous year's evaluation.

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	Amount	Amount
\$5,000	\$5,000	\$5,000
Source	Source	Source
LCFF Base	LCFF Base	LCFF Base
Budget Reference	Budget Reference	Budget Reference

☐ 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 usage data	2016-17 (as of April 27, 2016): -There were ~874,000 visits by students totaling ~83,000 hours. The top student uses	Maintain student use; inventory teacher use; increase parent use.	Maintain student use; increase consistent teacher use based on previous year's inventory; increase parent use.	Maintain student use; increase teacher use; increase parent use.

	<p>include inbox, calendar, Dropbox, assessments, first pages, announcements, and discussions.</p> <p>-There were ~38,000 visits by teachers totaling ~7,800 hours.</p> <p>-There were ~60,000 visits by parents totaling ~3,000 hours.</p>			
3.Elementary parent-teacher conference data	<p>Fall 2016: 98% of Village Elementary parents participated in annual parent-teacher conferencing and 96% at Silver Strand Elementary.</p>	<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: All of the following parent groups provide input on site and District concerns.</p> <p>-All schools have a compliant, functioning School Site Council.</p> <p>-All schools have a robust Parent Teacher Organization.</p> <p>-All schools with an EL count over 21 have an English Learner Advisory (VES and SSES).</p> <p>-CUSD has a District English Learner Advisory Committee (DELAC).</p> <p>-CUSD has a Special Education Parent Advisory Committee (SEPAC).</p> <p>-CUSD has a Parent Leadership Committee which represents parents from each site.</p>	<p>Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.</p>	<p>Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.</p>	<p>Maintain and restructure ELAC to be a D/ELAC due to the small size of EL population and District.</p>

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

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.

(SEPAC), and Parent Teacher Organizations (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	Resource: 0000670 Objects: 5xxx Operating Unit: 060	Budget Reference	Resource: 0000670 Objects: 5xxx Operating Unit: 060	Budget Reference	Resource: 0000670 Objects: 5xxx Operating Unit: 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

2018-19

2019-20

☒ New ☐ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

☐ 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

- 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.

- A-B. Key actions will be based on previous year's evaluations and actions.
- C.-E. Maintain

monthly meeting with leadership of Association of 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
1,600,000	1,600,000	1,600,000
Source	Source	Source
LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Budget Reference	Budget Reference
Resource: 0000 Objects: 1xxx-3xxx Operating Units: 001, 009, 010, 015	Resource: 0000 Objects: 1xxx-3xxx Operating Units: 001, 009, 010, 015	Resource: 0000 Objects: 1xxx-3xxx Operating Units: 001, 009, 010, 015

Action **3**

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s)

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18 2018-19 2019-20

☐ New ☒ Modified ☐ 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.

☐ New ☐ Modified ☒ Unchanged

Maintain

☐ New ☐ Modified ☒ Unchanged

Maintain

BUDGETED EXPENDITURES

2017-18

Amount

\$40,000

Source

LCFF BASE

Budget
Reference

Resource: 0000670
Objects: 5xxx
Operating Unit: 060

2018-19

Amount

\$40,000

Source

LCFF BASE

Budget
Reference

Resource: 0000670
Objects: 5xxx
Operating Unit: 060

2019-20

Amount

\$40,000

Source

LCFF BASE

Budget
Reference

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.
- Spring 2017 parent survey on support (343 participants) showed the following:
 - Identified areas of strength:
 - 93% of our parents shared (strongly agree / agree) that they believed their child's school environment is clean and in good condition.
 - 88% of our parents stated (strongly agree / agree) that their child feels safe at school.
 - 79% of our parents feel (strongly agree / agree) that adults who work at their child's school treat students respectfully.
 - Identified areas of growth:
 - 47% of parents surveyed do not feel (neither strongly agree / nor agree) that rules for student behavior at their child's school are consistently enforced.
 - 40% of parents surveyed do not believe (neither strongly agree / nor agree) that their child has an adult at school whom he/she can trust and talk to about problems.
 - 30% of parents surveyed shared (neither strongly agree / nor agree) that they were unaware of social-emotional supports available for their child at school.
 - Themes gleaned from parents' comments, questions, and concerns:
 - Improve safety procedures at Crown / ECDC
 - Address alcohol and drug use
 - Create system for new students (to CUSD) to connect with peers, programs, and adults; decrease perception of exclusivity
 - Provide training / support for students on how to navigate social media
 - Consistent enforcement of policies / set and communicate very clear expectations for student behavior

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"	Maintain, with understanding of Board philosophy of planned degradation of	Maintain, with understanding of Board philosophy of planned degradation of	Maintain, with understanding of Board philosophy of planned degradation of facilities due to

	rating on Facilities Inspection Tool (FIT).	facilities due to budget constraints.	facilities due to budget constraints.	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)	<p>Spring 2017:</p> <p><u>Participation Rate:</u> Gr. 5: 54% Gr. 7: 90% Gr. 11: 78%</p> <p><u>School Connectedness:</u> Gr. 5: 62% Gr. 7: 73% Gr. 11: 66%</p> <p><u>Caring Adult Relationships</u> Gr. 5: 64% Gr. 7: 46% Gr. 11: 44%</p> <p><u>Feel Safe at School</u> Gr. 5: 87% Gr. 7: 79% Gr. 11: 87%</p>	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	<p><u>CHS</u> (Credit Recovery, Math Support, Palm): 12 sections</p> <p><u>CMS</u> (Math Support 6, Literacy Lab 6, Academic Lab 7/8): 3 sections</p> <p><u>SSES</u>: 3.4% FTE for ASE</p> <p><u>VES</u>: 2.14% FTE for ASE</p>	Evaluate expense and effectiveness of academic interventions.	TBD based on previous year's results.	TBD based on previous year's results.
5.P2 Attendance Rate	The 2016-17 P2 attendance rate is 95.51%, an increase of	Increase .5% over previous year.	Increase .5% over previous year.	Increase .5% over previous year.

(annually in April)	.68% over 2015-16 P2.			
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%. Maintain expulsion rate.	Decrease suspensions at all schools by .5%. Maintain expulsion rate.	Decrease suspensions at all schools by .5%. Maintain expulsion rate.
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	Operating Unit: 070	Budget Reference	Operating Unit: 070	Budget Reference	Operating Unit: 070

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	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

Action **3a**

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 and mathematics.

- 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.

Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF Supplemental Funds will support unduplicated populations and their needs.

Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF Supplemental Funds will support unduplicated populations and their needs.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	184,000	Amount	184,000	Amount	184,000
Source	LCFF Base Other State Funding Sources	Source	LCFF Base Other State Funding Sources	Source	LCFF Base Other State Funding Sources
Budget Reference	Resource: 0000004 (Entire Resource) (\$169,000) Resource: 6500000 (\$15,000) Object: 5xxx (Software)	Budget Reference	Resource: 0000004 (Entire Resource) (\$169,000) Resource: 6500000	Budget Reference	Resource: 0000004 (Entire Resource) (\$169,000)

(\$15,000)
Object: 5xxx
(Software)

Resource:
6500000
(\$15,000)
Object: 5xxx
(Software)
(\$15,000)

Action 3b

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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 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	Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF Supplemental Funds will support unduplicated populations and their needs.	Key actions will be based on evaluation of MTSS for each site and district-wide. Use of LCFF Supplemental Funds will support unduplicated populations and their needs.

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).

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.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$59,298	\$59,298	\$59,298
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Resource: 0000003 Objects: 1xxx-3xxx (\$46,439) Objects: 5xxx (\$59,298)	Resource: 0000003 Objects: 1xxx-3xxx (\$46,439) Objects: 5xxx (\$59,298) Total: \$105,737	Resource: 0000003 Objects: 1xxx-3xxx (\$81,709) Objects: 5xxx (\$59,298) Total: \$141,007

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

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☒ Modified ☐ Unchanged

☐ 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.
- 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

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.

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.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$ 200,000

Amount \$ 200,000

Amount \$ 200,000

Source	LCFF Supplemental	Source	LCFF Supplemental	Source	LCFF Supplemental
Budget Reference	Resource: 00000003 Objects: 1xxx, 3xxx	Budget Reference	Resource: 00000003 Objects: 1xxx, 3xxx	Budget Reference	Resource: 00000003 Objects: 1xxx, 3xxx

Action 5

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 checked="" type="checkbox"/> [Specific Student Group(s)]: <u>Student needing behavior interventions</u>
<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 <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
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.	Continue; key actions will be based on evaluation of previous year's key actions.	Continue; key actions will be based on evaluation of previous year's key actions.

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.

Provide reports to the Governing Board on district attendance each semester.

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$950,000	\$950,000	\$950,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Resource: 0000000 Object: 240001 Operating Unit: 010, 100,300,400,600	Resource: 0000000 Object: 240001 Operating Unit: 010,100,300,400,600	Resource: 0000000 Object: 240001 Operating Unit: 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)] _____

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

A. 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.

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:
010

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: _____

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

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 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

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.

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 State and Local Funding Sources	Source	LCFF BASE State and Local Funding Sources	Source	LCFF BASE State and Local Funding Sources
Budget Reference	Resources: 0000000, 0200510 and 0200550 Objects: 1xxx-3xxx Operating Units: 600, 601, 810 (\$615,000)	Budget Reference	Resources: 0000000, 0200510 and 0200550 Objects: 1xxx-3xxx Operating Units: 600, 601, 810 (\$615,000)	Budget Reference	Resources: 0000000, 0200510 and 0200550 Objects: 1xxx-3xxx Operating Units: 600, 601, 810 (\$615,000)
	Resources: 3327000, 6512000, and 9010110 Objects: 1200001, 2200001, 2900001 Operating Units: 000, 800 (\$135,000)		Resources: 3327000, 6512000, and 9010110 Objects: 1200001, 2200001, 2900001 Operating Units: 000, 800 (\$135,000)		Resources: 3327000, 6512000, and 9010110 Objects: 1200001, 2200001, 2900001 Operating Units: 000, 800 (\$135,000)

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](#)).

The total amount of LCFF Supplemental funds for 2017-18 is \$400,000, principally directed for supporting English learners, RFEP students, and low income, homeless, and foster youth. Supporting the needs of EL/RFEP and all below proficient students, which include low income students (and homeless and foster youth, if enrolled) are the primary populations to target to close achievement gaps in the District, identified through District strategic planning and Federal Title III accountability (we remain in Title III Program Improvement for AMAO 3 relating to achievement of RFEP students until federal ESSA requirements are final). Our military population is our largest demographic population, though not recognized by the CDE as a subgroup at present; EL/RFEP and low income students are a part of the military demographic. CUSD receives minimal supplemental income from Federal Impact Aid and Department of Defense Education Activity grants to support military-dependent students' academic needs. However, the LCFF base funding does not provide for the robust system of interventions needed in CUSD schools. The LCAP Supplemental dollars are much-valued resource to support the District's vision of personalized learning for all and a strong multi-tiered system of supports for identified students, now a consistent resource of funding to increase services, and the quality of services by training staff. LCFF Supplemental Funds will support:

- 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.

AGENDA - June 22, 2017

5.0 **BUSINESS AND FISCAL MANAGEMENT**

5.2 Adopt the Coronado Unified School District 2017-18 Budget (Action)

Background Information:

Education Code 42127 requires the Board of Education to adopt a budget for the new fiscal year no later than June 30th. As in the past several years, the Board must adopt the budget before the final revenue is known from the state and the federal governments.

Reports:

Staff has further updated the District Budget due to input received at the June 8, 2017, Board Meeting. A summary of changes is attached. The assumptions utilized to develop the 2017-18 Budget include the most up to date information from the Governor's May Revise.

A revision to the CUSD 2017-18 Adopted Budget may be presented at the August 17, 2017 Board Meeting to incorporate changes for the State of California 2017-18 Adopted Budget if necessary.

Financial Impact:

The financial impacts from adoption of this budget are contained within the SACS forms for the various funds.

Superintendent's Recommendation:

That the Governing Board adopt the proposed budget for Coronado Unified School District as submitted for the 2017-18 fiscal year.

Moved _____ Seconded _____

Ayes _____ Noes _____ Absent _____ Abstain _____ Student _____

ATTACHMENTS:

	<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣	2017-18 Adopted Budget Final 6-22-2017	6/15/2017	Cover Memo	2017-18_Adopted_Budget_-_FINAL_6.22.17.pdf
▣	Statement of Reasons for Excess Reserves	6/15/2017	Cover Memo	Attachment_-_Statement-of-Reasons-for-Excess-Reserves.pdf
▣	Summary of Changes	6/15/2017	Cover Memo	Summary_of_Changes.pdf

2017-2018

Adopted Budget

June 22, 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		S
CB	Budget Certification		S
CC	Workers' Compensation Certification		S
CEA	Current Expense Formula/Minimum Classroom Comp. - Actuals	GS	
CEB	Current Expense Formula/Minimum Classroom Comp. - Budget		GS
CHG	Change Order Form		
DEBT	Schedule of Long-Term Liabilities		
ICR	Indirect Cost Rate Worksheet	GS	
L	Lottery Report	GS	

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	GS	
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

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?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2016-17) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		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:	X	
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) 		X
		<ul style="list-style-type: none"> Classified? (Section S8B, Line 1) 		X
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? 		X
		<ul style="list-style-type: none"> Approval date for adoption of the LCAP or approval of an update to the LCAP: 	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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	23,829,024.00	140,000.00	23,969,024.00	23,975,972.00	144,638.00	24,120,610.00	0.6%
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	919,993.77	1,857,187.39	2,777,181.16	-22.4%
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			28,972,877.19	5,125,244.81	34,098,122.00	28,772,891.96	4,736,643.39	33,509,535.35	-1.7%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	12,276,380.71	2,634,504.81	14,910,885.52	12,602,305.02	2,677,624.51	15,279,929.53	2.5%
2) Classified Salaries		2000-2999	3,861,161.92	1,662,339.36	5,523,501.28	3,819,366.52	1,644,591.58	5,463,958.10	-1.1%
3) Employee Benefits		3000-3999	5,816,931.97	2,808,083.06	8,625,015.03	6,130,648.90	2,846,934.37	8,977,583.27	4.1%
4) Books and Supplies		4000-4999	964,482.91	730,309.46	1,694,792.37	681,527.33	365,086.56	1,046,613.89	-38.2%
5) Services and Other Operating Expenditures		5000-5999	3,464,269.42	1,812,457.91	5,276,727.33	3,352,452.15	1,858,473.24	5,210,925.39	-1.2%
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	(305,797.03)	291,255.03	(14,542.00)	(152,403.00)	135,730.00	(16,673.00)	14.7%
9) TOTAL, EXPENDITURES			26,077,429.90	10,127,698.63	36,205,128.53	26,433,896.92	9,560,440.26	35,994,337.18	-0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			2,895,447.29	(5,002,453.82)	(2,107,006.53)	2,338,995.04	(4,823,796.87)	(2,484,801.83)	17.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,464,929.73	0.00	1,464,929.73	2,767,801.83	0.00	2,767,801.83	88.9%
b) Transfers Out		7600-7629	120,000.00	0.00	120,000.00	282,000.00	0.00	282,000.00	135.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(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			(3,214,658.90)	4,559,588.63	1,344,929.73	(2,337,994.99)	4,823,796.82	2,485,801.83	84.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(319,211.61)	(442,865.19)	(762,076.80)	1,000.05	(0.05)	1,000.00	-100.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,092,658.20	1,328,253.26	3,420,911.46	1,773,446.59	885,388.07	2,658,834.66	-22.3%
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	1,773,446.59	885,388.07	2,658,834.66	-22.3%
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	1,773,446.59	885,388.07	2,658,834.66	-22.3%
2) Ending Balance, June 30 (E + F1e)			1,773,446.59	885,388.07	2,658,834.66	1,774,446.64	885,388.02	2,659,834.66	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	885,388.17	885,388.17	0.00	885,388.19	885,388.19	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	693,615.59	0.00	693,615.59	661,416.85	0.00	661,416.85	-4.6%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,079,831.00	0.00	1,079,831.00	1,113,029.79	0.00	1,113,029.79	3.1%
Unassigned/Unappropriated Amount		9790	0.00	(0.10)	(0.10)	0.00	(0.17)	(0.17)	70.0%

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

			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							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	16,534,788.03	0.00	16,534,788.03	16,444,587.03	0.00	16,444,587.03	-0.5%
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	(237,149.00)	0.00	(237,149.00)	0.00	0.00	0.00	-100.0%
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 Augmentation 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			23,829,024.00	0.00	23,829,024.00	23,975,972.00	0.00	23,975,972.00	0.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	140,000.00	140,000.00	0.00	144,638.00	144,638.00	3.3%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			23,829,024.00	140,000.00	23,969,024.00	23,975,972.00	144,638.00	24,120,610.00	0.6%
FEDERAL REVENUE									
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%
TOTAL, FEDERAL REVENUE			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%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	826,620.00	0.00	826,620.00	514,993.77	0.00	514,993.77	-37.7%
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 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	919,993.77	1,857,187.39	2,777,181.16	-22.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	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 (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			28,972,877.19	5,125,244.81	34,098,122.00	28,772,891.96	4,736,643.39	33,509,535.35	-1.7%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	9,918,456.23	2,410,911.58	12,329,367.81	10,253,860.03	2,398,484.01	12,652,344.04	2.6%
Certificated Pupil Support Salaries		1200	636,109.50	20,056.80	656,166.30	710,662.11	21,733.82	732,395.93	11.6%
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	50,348.80	111,052.25	161,401.05	53,253.88	67,165.68	120,419.56	-25.4%
TOTAL, CERTIFICATED SALARIES			12,276,380.71	2,634,504.81	14,910,885.52	12,602,305.02	2,677,624.51	15,279,929.53	2.5%
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	396,881.83	1,612,531.89	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	1,662,339.36	5,523,501.28	3,819,366.52	1,644,591.58	5,463,958.10	-1.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,563,402.35	1,487,213.74	3,050,616.09	1,844,300.89	1,546,400.13	3,390,701.02	11.1%
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	161,540.74	642,207.92	475,846.20	163,350.98	639,197.18	-0.5%
Health and Welfare Benefits		3401-3402	2,669,688.14	842,852.80	3,512,540.94	2,682,812.40	792,492.84	3,475,305.24	-1.1%
Unemployment Insurance		3501-3502	8,669.84	6,478.55	15,148.39	8,176.47	2,161.13	10,337.60	-31.8%
Workers' Compensation		3601-3602	361,588.29	91,516.30	453,104.59	323,773.29	84,715.44	408,488.73	-9.8%
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	2,808,083.06	8,625,015.03	6,130,648.90	2,846,934.37	8,977,583.27	4.1%
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	169,164.70	170,703.70	4,500.00	93,738.54	98,238.54	-42.5%
Materials and Supplies		4300	915,831.00	505,339.25	1,421,170.25	630,198.60	247,482.80	877,681.40	-38.2%
Noncapitalized Equipment		4400	43,112.91	55,253.47	98,366.38	44,566.73	13,865.22	58,431.95	-40.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			964,482.91	730,309.46	1,694,792.37	681,527.33	365,086.56	1,046,613.89	-38.2%
SERVICES AND OTHER OPERATING EXPENDITURES									
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	117,900.14	213,092.28	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)	128,289.00	0.00	128,289.00	-278.7%
Professional/Consulting Services and Operating Expenditures		5800	1,261,110.15	939,992.76	2,201,102.91	990,777.59	927,364.69	1,918,142.28	-12.9%
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			3,464,269.42	1,812,457.91	5,276,727.33	3,352,452.15	1,858,473.24	5,210,925.39	-1.2%

			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							
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%
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(291,255.03)	291,255.03	0.00	(135,730.00)	135,730.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(14,542.00)	0.00	(14,542.00)	(16,673.00)	0.00	(16,673.00)	14.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(305,797.03)	291,255.03	(14,542.00)	(152,403.00)	135,730.00	(16,673.00)	14.7%
TOTAL, EXPENDITURES									
			26,077,429.90	10,127,698.63	36,205,128.53	26,433,896.92	9,560,440.26	35,994,337.18	-0.6%

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)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	1,295,653.00	0.00	1,295,653.00	2,767,801.83	0.00	2,767,801.83	113.6%
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	2,767,801.83	0.00	2,767,801.83	88.9%
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	120,000.00	0.00	120,000.00	102,000.00	0.00	102,000.00	-15.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			120,000.00	0.00	120,000.00	282,000.00	0.00	282,000.00	135.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(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%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(3,214,658.90)	4,559,588.63	1,344,929.73	(2,337,994.99)	4,823,796.82	2,485,801.83	84.8%

			2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	23,829,024.00	140,000.00	23,969,024.00	23,975,972.00	144,638.00	24,120,610.00	0.6%
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	919,993.77	1,857,187.39	2,777,181.16	-22.4%
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			28,972,877.19	5,125,244.81	34,098,122.00	28,772,891.96	4,736,643.39	33,509,535.35	-1.7%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		14,855,837.91	8,307,118.45	23,162,956.36	15,057,849.00	7,802,788.87	22,860,637.87	-1.3%
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	236,091.67	2,596,328.67	2,438,518.06	350,901.72	2,789,419.78	7.4%
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	458,308.00	0.00	458,308.00	46.8%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		1,923,061.65	291,255.03	2,214,316.68	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			26,077,429.90	10,127,698.63	36,205,128.53	26,433,896.92	9,560,440.26	35,994,337.18	-0.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			2,895,447.29	(5,002,453.82)	(2,107,006.53)	2,338,995.04	(4,823,796.87)	(2,484,801.83)	17.9%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		1,464,929.73	0.00	1,464,929.73	2,767,801.83	0.00	2,767,801.83	88.9%
b) Transfers Out	7600-7629		120,000.00	0.00	120,000.00	282,000.00	0.00	282,000.00	135.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(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			(3,214,658.90)	4,559,588.63	1,344,929.73	(2,337,994.99)	4,823,796.82	2,485,801.83	84.8%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals			2017-18 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(319,211.61)	(442,865.19)	(762,076.80)	1,000.05	(0.05)	1,000.00	-100.1%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	2,092,658.20	1,328,253.26	3,420,911.46	1,773,446.59	885,388.07	2,658,834.66	-22.3%
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	1,773,446.59	885,388.07	2,658,834.66	-22.3%
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	1,773,446.59	885,388.07	2,658,834.66	-22.3%
2) Ending Balance, June 30 (E + F1e)			1,773,446.59	885,388.07	2,658,834.66	1,774,446.64	885,388.02	2,659,834.66	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	885,388.17	885,388.17	0.00	885,388.19	885,388.19	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	693,615.59	0.00	693,615.59	661,416.85	0.00	661,416.85	-4.6%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,079,831.00	0.00	1,079,831.00	1,113,029.79	0.00	1,113,029.79	3.1%
Unassigned/Unappropriated Amount		9790	0.00	(0.10)	(0.10)	0.00	(0.17)	(0.17)	70.0%

Resource	Description	2016-17 Estimated Actuals	2017-18 Budget
6230	California Clean Energy Jobs Act	279,878.00	279,878.00
6264	Educator Effectiveness (15-16)	92,053.00	92,053.00
6300	Lottery: Instructional Materials	98,652.69	98,652.69
6512	Special Ed: Mental Health Services	105,000.00	105,000.00
7338	College Readiness Block Grant	75,000.00	75,000.00
9010	Other Restricted Local	234,804.48	234,804.50
Total, Restricted Balance		885,388.17	885,388.19

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(9,894.30)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(9,894.30)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
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%
FEDERAL REVENUE					
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%
OTHER STATE REVENUE					
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
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			200.00	200.00	0.0%
TOTAL, REVENUES			350,348.00	215,201.00	-38.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			144,278.52	31,930.38	-77.9%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(9,894.30)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(9,894.30)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENDITURES					
1) Certificated Salaries		1000-1999	3,050.00	0.00	-100.0%
2) Classified Salaries		2000-2999	122,428.85	100,085.09	-18.3%
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	9,142.00	6,807.00	-25.5%
9) TOTAL, EXPENDITURES			186,283.02	148,932.96	-20.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(28,938.02)	(36,947.96)	27.7%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(0.02)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
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%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			98,045.00	52,685.00	-46.3%
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			59,300.00	59,300.00	0.0%
TOTAL, REVENUES			157,345.00	111,985.00	-28.8%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	99,383.72	76,794.63	-22.7%
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			122,428.85	100,085.09	-18.3%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	9,142.00	6,807.00	-25.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			9,142.00	6,807.00	-25.5%
TOTAL, EXPENDITURES			186,283.02	148,932.96	-20.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from 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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			28,938.00	36,947.96	27.7%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		146,230.40	110,531.98	-24.4%
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		9,142.00	6,807.00	-25.5%
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(28,938.02)	(36,947.96)	27.7%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(0.02)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
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	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
A. REVENUES					
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	477,195.00	497,195.00	4.2%
5) TOTAL, REVENUES			582,576.00	602,576.00	3.4%
B. EXPENDITURES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(138,000.00)	(117,999.99)	-14.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	138,000.00	118,000.00	-14.5%
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			138,000.00	118,000.00	-14.5%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.01	New
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
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%
TOTAL, FEDERAL REVENUE			99,745.00	99,745.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	5,636.00	5,636.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			5,636.00	5,636.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	474,928.00	494,928.00	4.2%
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%
TOTAL, OTHER LOCAL REVENUE			477,195.00	497,195.00	4.2%
TOTAL, REVENUES			582,576.00	602,576.00	3.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
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
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
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
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	120,000.00	102,000.00	-15.0%
Other Authorized Interfund Transfers In		8919	18,000.00	16,000.00	-11.1%
(a) TOTAL, INTERFUND TRANSFERS IN			138,000.00	118,000.00	-14.5%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			138,000.00	118,000.00	-14.5%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	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	477,195.00	497,195.00	4.2%
5) TOTAL, REVENUES			582,576.00	602,576.00	3.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(138,000.00)	(117,999.99)	-14.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	138,000.00	118,000.00	-14.5%
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			138,000.00	118,000.00	-14.5%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.01	New
F. FUND BALANCE, RESERVES					
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	5,000.00	0.0%
5) TOTAL, REVENUES			5,000.00	5,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(55,000.00)	(55,000.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(55,000.00)	(55,000.00)	0.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
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%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,000.00	5,000.00	0.0%
5) TOTAL, REVENUES			5,000.00	5,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(55,000.00)	(55,000.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(55,000.00)	(55,000.00)	0.0%
F. FUND BALANCE, RESERVES					
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	2017-18
		Estimated Actuals	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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10.00	18,000.00	179900.0%
5) TOTAL, REVENUES			10.00	18,000.00	179900.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			10.00	18,000.00	179900.0%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10.00	198,000.00	1979900.0%
F. FUND BALANCE, RESERVES					
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	2,400,523.88	2,598,523.88	8.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
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
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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
INTERFUND TRANSFERS OUT					
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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	180,000.00	New

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10.00	18,000.00	179900.0%
5) TOTAL, REVENUES			10.00	18,000.00	179900.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			10.00	18,000.00	179900.0%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10.00	198,000.00	1979900.0%
F. FUND BALANCE, RESERVES					
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	2,400,523.88	2,598,523.88	8.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,390.00	400,000.00	21.4%
5) TOTAL, REVENUES			329,390.00	400,000.00	21.4%
B. EXPENDITURES					
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	96,524.00	35.0%
5) Services and Other Operating Expenditures		5000-5999	143,861.00	14,023.00	-90.3%
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	378,611.12	-28.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(199,221.11)	21,388.88	-110.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(199,221.11)	21,388.88	-110.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	229,858.97	30,637.86	-86.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			229,858.97	30,637.86	-86.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			229,858.97	30,637.86	-86.7%
2) Ending Balance, June 30 (E + F1e)			30,637.86	52,026.74	69.8%
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	26,004.33	47,393.21	82.3%
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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	328,640.00	399,250.00	21.5%
TOTAL, OTHER LOCAL REVENUE			329,390.00	400,000.00	21.4%
TOTAL, REVENUES			329,390.00	400,000.00	21.4%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	54,755.00	79,755.00	45.7%
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	96,524.00	35.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
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	(150,000.00)	New
Professional/Consulting Services and Operating Expenditures		5800	22,169.00	44,331.00	100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			143,861.00	14,023.00	-90.3%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
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	378,611.12	-28.4%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	329,390.00	400,000.00	21.4%
5) TOTAL, REVENUES			329,390.00	400,000.00	21.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		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	224,551.12	-40.0%
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		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	378,611.12	-28.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(199,221.11)	21,388.88	-110.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(199,221.11)	21,388.88	-110.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	229,858.97	30,637.86	-86.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			229,858.97	30,637.86	-86.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			229,858.97	30,637.86	-86.7%
2) Ending Balance, June 30 (E + F1e)			30,637.86	52,026.74	69.8%
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	26,004.33	47,393.21	82.3%
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	2017-18
		Estimated Actuals	Budget
9010	Other Restricted Local	26,004.33	47,393.21
Total, Restricted Balance		26,004.33	47,393.21

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.05	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.05	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	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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	323,000.00	258,000.00	-20.1%
5) TOTAL, REVENUES			323,000.00	258,000.00	-20.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(323,043.76)	(390,493.76)	20.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(323,043.76)	(390,493.76)	20.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	964,014.49	640,970.73	-33.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			964,014.49	640,970.73	-33.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			964,014.49	640,970.73	-33.5%
2) Ending Balance, June 30 (E + F1e)			640,970.73	250,476.97	-60.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	640,970.73	250,476.97	-60.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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	315,000.00	250,000.00	-20.6%
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%
TOTAL, OTHER LOCAL REVENUE			323,000.00	258,000.00	-20.1%
TOTAL, REVENUES			323,000.00	258,000.00	-20.1%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,650.00	15,000.00	-4.2%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			84,350.00	84,350.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			546,043.76	549,143.76	0.6%
TOTAL, EXPENDITURES			646,043.76	648,493.76	0.4%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	323,000.00	258,000.00	-20.1%
5) TOTAL, REVENUES			323,000.00	258,000.00	-20.1%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(323,043.76)	(390,493.76)	20.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(323,043.76)	(390,493.76)	20.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	964,014.49	640,970.73	-33.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			964,014.49	640,970.73	-33.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			964,014.49	640,970.73	-33.5%
2) Ending Balance, June 30 (E + F1e)			640,970.73	250,476.97	-60.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	640,970.73	250,476.97	-60.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.65	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%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
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	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
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%

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

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.65	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	2017-18
		Estimated Actuals	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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,325,653.00	2,325,653.00	0.0%
5) TOTAL, REVENUES			2,325,653.00	2,325,653.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(508,447.11)	832,647.36	-263.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,295,653.00	2,767,801.83	113.6%
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)	(2,767,801.83)	113.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,804,100.11)	(1,935,154.47)	7.3%
F. FUND BALANCE, RESERVES					
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	8,792,813.97	-18.0%
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	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	8,718,211.97	-18.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
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%
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			527,764.58	405,406.38	-23.2%
CAPITAL OUTLAY					
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%
TOTAL, CAPITAL OUTLAY			1,425,247.92	572,605.77	-59.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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			2,834,100.11	1,493,005.64	-47.3%

			2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
Description	Resource Codes	Object Codes			
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	1,295,653.00	2,767,801.83	113.6%
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	2,767,801.83	113.6%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,295,653.00)	(2,767,801.83)	113.6%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,325,653.00	2,325,653.00	0.0%
5) TOTAL, REVENUES			2,325,653.00	2,325,653.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(508,447.11)	832,647.36	-263.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,295,653.00	2,767,801.83	113.6%
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)	(2,767,801.83)	113.6%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,804,100.11)	(1,935,154.47)	7.3%
F. FUND BALANCE, RESERVES					
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	8,792,813.97	-18.0%
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	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	8,718,211.97	-18.2%
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
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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
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%
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
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: 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%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	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	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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,000.00)	(5,000.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,000.00)	(5,000.00)	0.0%
F. FUND BALANCE, RESERVES					
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			2,000.00	2,000.00	0.0%
TOTAL, REVENUES			2,000.00	2,000.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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
SERVICES AND OTHER OPERATING EXPENDITURES					
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%
CAPITAL OUTLAY					
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%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
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
INTERFUND TRANSFERS					
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (- b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,000.00	2,000.00	0.0%
5) TOTAL, REVENUES			2,000.00	2,000.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(5,000.00)	(5,000.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(5,000.00)	(5,000.00)	0.0%
F. FUND BALANCE, RESERVES					
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	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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENSES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			840.61	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(168,436.12)	0.00	-100.0%
F. NET POSITION					
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	2,251.77	2,251.77	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) 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		
H. DEFERRED OUTFLOWS OF RESOURCES					
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
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) 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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
LCFF SOURCES					
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%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
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%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
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%
TOTAL, OTHER STATE REVENUE			98.14	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			742.47	0.00	-100.0%
TOTAL, REVENUES			840.61	0.00	-100.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
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
SERVICES AND OTHER OPERATING EXPENSES					
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%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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%

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

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	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. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			840.61	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(168,436.12)	0.00	-100.0%
F. NET POSITION					
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	2,251.77	2,251.77	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	2016-17	2017-18
		Estimated Actuals	Budget
6300	Lottery: Instructional Materials	2,251.77	2,251.77
Total, Restricted Net Position		2,251.77	2,251.77

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	349,350.00	373,645.26	7.0%
5) TOTAL, REVENUES			349,350.00	373,645.26	7.0%
B. EXPENSES					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(76,594.37)	(98,896.96)	29.1%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(123,532.37)	(151,844.92)	22.9%
F. NET POSITION					
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
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) 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		
H. DEFERRED OUTFLOWS OF RESOURCES					
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
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) 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		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
OTHER STATE REVENUE					
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%
OTHER LOCAL REVENUE					
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%
TOTAL, OTHER LOCAL REVENUE			349,350.00	373,645.26	7.0%
TOTAL, REVENUES			349,350.00	373,645.26	7.0%

Description	Resource Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
CERTIFICATED SALARIES					
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%
CLASSIFIED SALARIES					
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%
EMPLOYEE BENEFITS					
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%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	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
SERVICES AND OTHER OPERATING EXPENSES					
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%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
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
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	46,938.00	52,947.96	12.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			46,938.00	52,947.96	12.8%
OTHER SOURCES/USES					
SOURCES					
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%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(46,938.00)	(52,947.96)	12.8%

Description	Function Codes	Object Codes	2016-17 Estimated Actuals	2017-18 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	349,350.00	373,645.26	7.0%
5) TOTAL, REVENUES			349,350.00	373,645.26	7.0%
B. EXPENSES (Objects 1000-7999)					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(76,594.37)	(98,896.96)	29.1%
D. OTHER FINANCING SOURCES/USES					
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
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(123,532.37)	(151,844.92)	22.9%
F. NET POSITION					
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	2017-18
		Estimated Actuals	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
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	2,938.00	2,938.00	3,025.00	2,938.00	2,938.00	2,938.00
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	2,938.00	2,938.00	3,025.00	2,938.00	2,938.00	2,938.00
5. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	0.00	0.00	0.00	0.00	0.00	0.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	2,938.00	2,938.00	3,025.00	2,938.00	2,938.00	2,938.00
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2016-17 Estimated Actuals			2017-18 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

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

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	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
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

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	14,910,885.52	301	0.00	303	14,910,885.52	305	625.00		307	14,910,260.52	309
2000 - Classified Salaries	5,523,501.28	311	0.00	313	5,523,501.28	315	116,222.93		317	5,407,278.35	319
3000 - Employee Benefits	8,625,015.03	321	222,999.00	323	8,402,016.03	325	67,988.51		327	8,334,027.52	329
4000 - Books, Supplies Equip Replace. (6500)	1,694,792.37	331	0.00	333	1,694,792.37	335	405,389.71		337	1,289,402.66	339
5000 - Services. . . & 7300 - Indirect Costs	5,262,185.33	341	0.00	343	5,262,185.33	345	2,123,800.16		347	3,138,385.17	349
TOTAL					35,793,380.53	365	TOTAL			33,079,354.22	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.		57.88%		
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)	57.88%
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).	33,079,354.22
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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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	15,279,929.53	301	0.00	303	15,279,929.53	305	0.00		307	15,279,929.53	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	8,977,583.27	321	222,999.00	323	8,754,584.27	325	35,094.79		327	8,719,489.48	329
4000 - Books, Supplies Equip Replace. (6500)	1,046,613.89	331	0.00	333	1,046,613.89	335	227,259.41		337	819,354.48	339
5000 - Services. . . & 7300 - Indirect Costs	5,194,252.39	341	150,000.00	343	5,044,252.39	345	1,863,961.66		347	3,180,290.73	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	12,505,962.08		375
2. Salaries of Instructional Aides Per EC 41011.	2100	1,251,891.29		380
3. STRS.	3101 & 3102	2,972,646.73		382
4. PERS.	3201 & 3202	216,060.66		383
5. OASDI - Regular, Medicare and Alternative.	3301 & 3302	294,943.96		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).	3401 & 3402	2,333,168.48		385
7. Unemployment Insurance.	3501 & 3502	6,989.83		390
8. Workers' Compensation Insurance.	3601 & 3602	273,925.01		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).		19,855,588.04		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.		19,855,588.04		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.		59.49%		
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)	59.49%
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)

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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) 27,574,773.18

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) 4.58%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A. Indirect Costs

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	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)	142,857.40
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)	1,867,784.28
9. Carry-Forward Adjustment (Part IV, Line F)	38,383.27
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	1,906,167.55

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	22,566,192.36
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)	2,121,670.86
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)	2,976,299.86
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)	177,141.02
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)	34,890,612.97

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) 5.35%

D. Preliminary Proposed Indirect Cost Rate

(For final approved fixed-with-carry-forward rate for use in 2018-19 see www.cde.ca.gov/fg/ac/ic/)

(Line A10 divided by Line B18) 5.46%

Part IV - Carry-forward Adjustment

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

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

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>1,867,784.28</u>
B. Carry-forward adjustment from prior year(s)	
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>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (5.18%) times Part III, Line B18); zero if negative	<u>38,383.27</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 (9.56%) times Part III, Line B18); zero if positive	<u>0.00</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>38,383.27</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<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>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>38,383.27</u>

Approved indirect cost rate: 5.18%
Highest rate used in any program: 9.56%

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	33,538.01	1,737.00	5.18%
01	3515	14,261.00	739.00	5.18%
01	4035	66,932.37	2,414.00	3.61%
01	4201	9,370.00	484.00	5.17%
01	6264	108,904.56	10,408.38	9.56%
01	6387	225,661.00	11,630.00	5.15%
01	6500	4,056,141.70	162,649.00	4.01%
01	6501	889.00	45.00	5.06%
01	6512	143,585.00	7,364.00	5.13%
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	55,811.00	2,889.00	5.18%

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

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	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. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	45,698.17		348,438.82	394,136.99
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			129,817.15	129,817.15
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	478,255.97	890,832.29
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	234,342.74	0.00	100,904.46	335,247.20
D. COMMENTS:					
The District has purchased a number of instructional licenses which qualifies as instructional materials as outlined by the statutes noted below.					

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)						
A. REVENUES AND OTHER FINANCING SOURCES						
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	919,993.77	-43.48%	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	2,767,801.83	19.61%	3,310,430.54	7.03%	3,543,252.54
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)		26,716,896.97	2.34%	27,340,924.54	2.88%	28,129,135.54
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				12,602,305.02		12,790,786.02
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	12,602,305.02	1.50%	12,790,786.02	1.50%	12,982,094.02
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	6,130,648.90	7.29%	6,577,424.00	8.19%	7,116,177.00
4. Books and Supplies	4000-4999	681,527.33	15.06%	784,189.00	0.00%	784,189.00
5. Services and Other Operating Expenditures	5000-5999	3,352,452.15	-5.11%	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)		26,715,896.92	2.34%	27,339,924.54	2.88%	28,128,135.54
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		1,000.05		1,000.00		1,000.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,773,446.59		1,774,446.64		1,775,446.64
2. Ending Fund Balance (Sum lines C and D1)		1,774,446.64		1,775,446.64		1,776,446.64
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	661,416.85				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,113,029.79				
2. Unassigned/Unappropriated	9790	0.00		1,775,446.64		1,776,446.64
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,774,446.64		1,775,446.64		1,776,446.64

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)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,113,029.79		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		1,775,446.64		1,776,446.64
(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)		1,113,029.79		1,775,446.64		1,776,446.64
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	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. EXPENDITURES AND OTHER FINANCING USES						
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
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		(0.05)		(167,295.09)		(386,362.09)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		885,388.07		885,388.02		718,092.93
2. Ending Fund Balance (Sum lines C and D1)		885,388.02		718,092.93		331,730.84
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	885,388.19		718,092.93		331,730.84
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)		885,388.02		718,092.93		331,730.84

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

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	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	2,777,181.16	-14.40%	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	2,767,801.83	19.61%	3,310,430.54	7.03%	3,543,252.54
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)		36,277,337.18	1.72%	36,901,364.54	2.14%	37,689,575.54
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				15,279,929.53		15,508,574.53
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	15,279,929.53	1.50%	15,508,574.53	1.50%	15,740,649.53
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	8,977,583.27	6.47%	9,558,820.00	7.24%	10,250,834.00
4. Books and Supplies	4000-4999	1,046,613.89	9.81%	1,149,276.00	0.00%	1,149,276.00
5. Services and Other Operating Expenditures	5000-5999	5,210,925.39	-3.29%	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)		36,276,337.18	2.18%	37,067,659.63	2.72%	38,074,937.63
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		1,000.00		(166,295.09)		(385,362.09)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,658,834.66		2,659,834.66		2,493,539.57
2. Ending Fund Balance (Sum lines C and D1)		2,659,834.66		2,493,539.57		2,108,177.48
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	885,388.19		718,092.93		331,730.84
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	661,416.85		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,113,029.79		0.00		0.00
2. Unassigned/Unappropriated	9790	(0.17)		1,775,446.64		1,776,446.64
f. Total Components of Ending Fund Balance		2,659,834.66		2,493,539.57		2,108,177.48
(Line D3f must agree with line D2)						

Description	Object Codes	2017-18 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2018-19 Projection (C)	% Change (Cols. E-C/C) (D)	2019-20 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,113,029.79		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		1,775,446.64		1,776,446.64
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)		1,113,029.62		1,775,446.64		1,776,446.64
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.07%		4.79%		4.67%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	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)		36,276,337.18		37,067,659.63		38,074,937.63
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)		36,276,337.18		37,067,659.63		38,074,937.63
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)		1,088,290.12		1,112,029.79		1,142,248.13
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)		1,088,290.12		1,112,029.79		1,142,248.13
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Section I - Expenditures	Funds 01, 09, and 62			2016-17 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	36,494,405.26
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	289,276.73
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)				790,310.73
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	138,000.00
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)				34,976,524.54

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)		11,904.88
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)	34,976,524.54	11,904.88
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%

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

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(71,795.15)	0.00	(14,542.00)				
Other Sources/Uses Detail					1,464,929.73	120,000.00		
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	9,142.00	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					138,000.00	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)	14,542.00	(14,542.00)	1,638,867.73	1,638,867.73	0.00	0.00

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	128,289.00	0.00	0.00	(16,673.00)				
Other Sources/Uses Detail					2,767,801.83	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	(150,000.00)	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	2,767,801.83		
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								

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

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	150,000.00	(150,000.00)	16,673.00	(16,673.00)	3,109,749.79	3,109,749.79		

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		
Total ADA	3,031	3,031	0.0%	Met
Second Prior Year (2015-16) District Regular Charter School	3,057	3,057		
Total ADA	3,057	3,057	0.0%	Met
First Prior Year (2016-17) District Regular Charter School	3,025	3,025		
Total ADA	3,025	3,025	0.0%	Met
Budget Year (2017-18) District Regular Charter School	2,938	0		
Total ADA	2,938			

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				
Total Enrollment	3,169	3,169	0.0%	Met
Second Prior Year (2015-16)				
District Regular	3,150	3,150		
Charter School				
Total Enrollment	3,150	3,150	0.0%	Met
First Prior Year (2016-17)				
District Regular	3,066	3,066		
Charter School				
Total Enrollment	3,066	3,066	0.0%	Met
Budget Year (2017-18)				
District Regular	3,066			
Charter School				
Total Enrollment	3,066			

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	
Total ADA/Enrollment	3,031	3,169	95.6%
Second Prior Year (2015-16)			
District Regular	3,057	3,150	
Charter School			
Total ADA/Enrollment	3,057	3,150	97.0%
First Prior Year (2016-17)			
District Regular	2,938	3,066	
Charter School	0		
Total ADA/Enrollment	2,938	3,066	95.8%
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			
Total ADA/Enrollment	2,938	3,066	95.8%	Met
1st Subsequent Year (2018-19)				
District Regular	2,938	3,066		
Charter School				
Total ADA/Enrollment	2,938	3,066	95.8%	Met
2nd Subsequent Year (2019-20)				
District Regular	2,938	3,066		
Charter School				
Total ADA/Enrollment	2,938	3,066	95.8%	Met

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

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

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

Explanation:
(required if NOT met)

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)¹ 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 COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts 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	
		Prior Year (2016-17)	Budget Year (2017-18)	1st Subsequent Year (2018-19)	2nd Subsequent Year (2019-20)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	3,025.00	2,938.00	2,938.00	2,938.00
b.	Prior Year ADA (Funded)		3,025.00	2,938.00	2,938.00
c.	Difference (Step 1a minus Step 1b)		(87.00)	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-2.88%	0.00%	0.00%
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		24,066,173.00	23,975,972.00	24,457,368.00
b1.	COLA percentage (if district is at target)	Not Applicable			
b2.	COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c.	Gap Funding (if district is not at target)		43.97	39.03	41.51
d.	Economic Recovery Target Funding (current year increment)		0.00	0.00	0.00
e.	Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		43.97	39.03	41.51
f.	Percent Change Due to Funding Level (Step 2e divided by Step 2a)		0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)					
			-2.88%	0.00%	0.00%
LCFF Revenue Standard (Step 3, plus/minus 1%):			-3.88% to -1.88%	-1.00% to 1.00%	-1.00% to 1.00%

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)	24,066,173.00	23,975,972.00	24,457,368.00	25,012,757.00
District's Projected Change in LCFF Revenue:		-0.37%	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)	21,954,474.60	26,077,429.90	84.2%
	Historical Average Ratio:		87.6%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (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%
	84.6% to 90.6%	84.6% to 90.6%	84.6% to 90.6%

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)	22,552,320.44	26,433,896.92	85.3%	Met
1st Subsequent Year (2018-19)	23,244,867.54	27,057,924.54	85.9%	Met
2nd Subsequent Year (2019-20)	24,033,078.54	27,846,135.54	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%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-12.88% to 7.12%	-10.00% to 10.00%	-10.00% to 10.00%
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
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
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.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2016-17)	3,578,927.19		
Budget Year (2017-18)	2,777,181.16	-22.40%	Yes
1st Subsequent Year (2018-19)	2,377,184.00	-14.40%	Yes
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 and 2017-2018 fiscal years that it does not expect to receive in subsequent years.

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

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2016-17)	1,694,792.37		
Budget Year (2017-18)	1,046,613.89	-38.25%	Yes
1st Subsequent Year (2018-19)	1,149,276.00	9.81%	Yes
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)	5,276,727.33		
Budget Year (2017-18)	5,210,925.39	-1.25%	No
1st Subsequent Year (2018-19)	5,039,744.00	-3.29%	No
2nd Subsequent Year (2019-20)	5,039,744.00	0.00%	No

Explanation:
(required if Yes)

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

DATA ENTRY: All data are extracted or calculated.

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

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

First Prior Year (2016-17)	10,129,098.00		
Budget Year (2017-18)	9,388,925.35	-7.31%	Met
1st Subsequent Year (2018-19)	8,988,928.00	-4.26%	Met
2nd Subsequent Year (2019-20)	8,988,928.00	0.00%	Met

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

First Prior Year (2016-17)	6,971,519.70		
Budget Year (2017-18)	6,257,539.28	-10.24%	Met
1st Subsequent Year (2018-19)	6,189,020.00	-1.09%	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 MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:

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

Explanation:

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

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)

- b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

3% of Total Current Year
General Fund Expenditures
and Other Financing Uses
(Line 2c times 3%)

Amount Deposited¹
for 2014-15 Fiscal Year

Lesser of:
3% or 2014-15 amount

- c. Net Budgeted Expenditures and Other Financing Uses

1,088,290.12

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%

725,526.74

Budgeted Contribution ¹
to the Ongoing and Major
Maintenance Account

Status

- e. OMMA/RMA Contribution

1,080,020.00	Met
--------------	-----

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

Explanation:

(required if NOT met
and Other is marked)

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 reserves¹ as a percentage of total expenditures and other financing uses² 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	1,079,831.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	2,760,429.07	247,296.20	0.00
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	1,079,830.90
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	36,325,128.53
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	36,325,128.53
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	9.4%	0.7%	3.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	3.1%	0.2%	1.0%

¹Available 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.

²A 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)	(319,211.61)	26,197,429.90	1.2%	Not Met
Budget Year (2017-18) (Information only)	1,000.05	26,715,896.92		

8C. Comparison of District Deficit Spending to the Standard

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

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

Explanation:
(required if NOT met)

Board Policy 3050 was adopted in the 2015-16 fiscal year. A portion of fund balance was transferred to Fund 17.

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2014-15)	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)	1,773,446.59			

² 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 reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

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

¹ 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.

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

³ 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

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

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)	36,276,337.18	37,067,659.63	38,074,937.63
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)	36,276,337.18	37,067,659.63	38,074,937.63
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,088,290.12	1,112,029.79	1,142,248.13
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)	1,088,290.12	1,112,029.79	1,142,248.13

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)	1,113,029.79		
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	1,775,446.64	1,776,446.64
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)	1,113,029.62	1,775,446.64	1,776,446.64
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.07%	4.79%	4.67%
District's Reserve Standard (Section 10B, Line 7):	1,088,290.12	1,112,029.79	1,142,248.13
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

No

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

S3. Use of Ongoing Revenues for One-time Expenditures

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

No

- 1b. If Yes, identify the expenditures:

S4. Contingent Revenues

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

No

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

S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
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
1b. Transfers In, General Fund *				
First Prior Year (2016-17)				
Budget Year (2017-18)	2,767,801.83	2,767,801.83	New	Not Met
1st Subsequent Year (2018-19)	3,310,430.54	542,628.71	19.6%	Not Met
2nd Subsequent Year (2019-20)	3,543,252.54	232,822.00	7.0%	Met
1c. Transfers Out, General Fund *				
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)

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

Budget Year

(2017-18)

1st Subsequent Year

(2018-19)

2nd Subsequent Year

(2019-20)

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

- 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

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

- 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%

Classified (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

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

6/15/2017 13:36			Beginning Balances	July	August	September	October	November	December 15th	December	January	February	March	April	May	June	Totals up to June 30th
Beginning Cash Balance				\$ 7,448,336	\$ 8,281,301	\$ 8,620,438	\$ 8,680,409	\$ 8,678,787	\$ 6,620,919	\$ 4,357,487	\$ 5,628,937	\$ 4,232,035	\$ 2,821,708	\$ 2,274,592	\$ 1,757,704	\$ 683,182	\$ 7,448,336
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				
Line	8000-8998	Total Cash Inflows - CY Revenues															
1	8000-8099	LCFF Sources															
2	8011	LCFF		\$ 2,466,688	\$ 2,466,688	\$ 2,466,688	\$ 2,466,688	\$ -	\$ -	\$ -	\$ 986,675	\$ 1,118,232	\$ 1,118,232	\$ 1,118,232	\$ 1,118,232	\$ 1,118,232	\$ 16,444,587
3	8021-8047	Property Taxes		9,948	35,152	44,250	46,295	322,059	866,446	116,465	493,657	54,024	116,465	881,209	364,577	212,082	3,446,164
3.1	8012	EPA		-	-	1,021,305	-	-	-	1,021,305	-	-	1,021,305	-	-	1,021,306	4,085,221
3.5	8047	RDA Residual Balance & CRD		-	-	-	-	-	-	-	-	-	-	-	-	-	-
4	8096	Charter In Lieu Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.5	8097	Special Education - Prop Tax Transfer		-	-	-	-	-	-	-	39,557	-	-	35,824	-	69,257	144,638
5	Multiple	Other RL Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	8000-8099	Subtotal LCFF Sources		2,476,636	2,501,840	3,532,243	2,512,983	322,059	866,446	1,021,305	1,519,889	1,172,256	2,256,002	2,035,265	1,482,809	2,420,877	24,120,610
7																	
8	8100-8299	Federal Revenues															
9	8181&8182	Special Education		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	8110	Impact Aid		47,857	117,037	-	108,754	331,039	-	-	284,848	77,076	54,128	-	-	348,675	1,369,413
11	8285	9068 Assets - Pass Through		-	-	-	-	-	-	-	-	-	-	-	-	-	-
11.1	8290	3010&25 Title I - Fed Cash Mgmt System		-	-	-	-	-	-	44,050	-	-	44,050	-	-	44,050	132,150
11.2	8290	4035 Title II - Fed Cash Mgmt System		-	-	-	-	-	-	17,337	-	-	17,337	-	-	17,337	52,010
11.3	8290	4201&03 Title III - Fed Cash Mgmt System		-	-	-	-	-	-	2,464	-	-	2,464	-	-	2,464	7,391
12	Multiple	Other Federal		-	7,909	113,572	25,866	13,057	18,192	-	117,337	521	7,089	17,825	183,428	66,960	571,756
13	8100-8299	Subtotal Federal Revenues		47,857	124,946	113,572	134,621	344,096	18,192	63,850	402,185	77,597	125,066	17,825	183,428	479,485	2,132,719
14																	
15	8300-8599	Other State Revenues															
16	8311	6500&10 PA Sp. Ed. (SDUSD, Poway & Infant)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	Multiple	OTHER PA Recompurations and Adjustments		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	8550	1718 One-time Discretionary		-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	8550	Mandate Block Grant		-	-	-	-	119,824	-	-	-	-	-	-	-	-	119,824
23	8560	Lottery		-	-	-	-	-	-	-	146,855	-	-	146,855	-	-	293,710
26	Multiple	Other State		103,497	103,497	186,294	186,294	186,294	-	186,294	186,294	186,294	186,294	186,294	186,294	186,294	2,069,936
28	8300-8599	Subtotal Other State Revenues		103,497	103,497	186,294	186,294	306,118	-	186,294	333,149	186,294	186,294	333,149	186,294	186,294	2,483,471
29																	
30	8600-8799	Other Local Revenues															
31	8782	9025 ROP - Pass Through		\$ -	\$ 25,629	\$ 25,629	\$ 25,629	\$ 25,629	\$ -	\$ -	\$ -	\$ 10,252	\$ 11,619	\$ 11,619	\$ 11,619	\$ 11,619	\$ 159,243
32	8677	9065 ASES - Pass Through		-	-	-	-	-	-	-	-	-	-	-	-	-	-
33	8792	SPED PA Special Education - Pass Through		61,464	61,464	110,635	110,635	110,635	110,635	-	110,635	110,635	110,635	110,635	110,635	110,635	1,229,275
34	Multiple	Other Local		11,634	137,090	27,727	140,017	27,507	-	-	(401,408)	163,600	144,455	178,283	148,123	886,284	1,463,313
35	8600-8799	Subtotal Other Local Revenues		73,098	224,183	163,991	276,281	163,771	110,635	-	(290,773)	284,487	266,708	300,536	270,377	1,008,537	2,851,831
36																	
37	8900-8998	Transfers In & Other Sources		-	-	-	-	-	-	-	-	-	-	-	-	2,767,802	2,767,802
38																	
39	8000-8998	Total Cash Inflows - CY Revenues		\$ 2,701,087	\$ 2,954,466	\$ 3,996,100	\$ 3,110,180	\$ 1,136,045	\$ 995,273	\$ 1,271,449	\$ 1,964,450	\$ 1,720,634	\$ 2,834,071	\$ 2,686,775	\$ 2,122,908	\$ 6,862,995	\$ 34,356,433
40																	
41	1000-7998	Cash Outflows - CY Expenditures															
42	1000-3999	Salaries & Benefits															
43	1000-1999	Certificated		\$ 203,921	\$ 1,244,615	\$ 1,363,030	\$ 1,355,572	\$ 1,359,449	\$ 1,405,957	\$ -	\$ 1,341,473	\$ 1,365,508	\$ 1,389,741	\$ 1,401,022	\$ 1,363,506	\$ 1,486,135	\$ 15,279,930
44	2000-2999	Classified		233,446	280,974	503,853	486,849	490,834	526,751	-	484,245	484,571	526,082	491,716	480,546	474,093	5,463,959
45	3000-3999	Benefits		139,598	363,075	875,726	775,411	842,353	901,627	-	825,608	861,309	884,024	846,595	892,094	770,164	8,977,583
46	1000-3999	Subtotal Salaries & Benefits		576,965	1,888,664	2,742,608	2,617,832	2,692,635	2,834,335	-	2,651,326	2,711,388	2,799,847	2,739,333	2,736,146	2,730,392	29,721,472
47																	
48	4000-7998	Other Expenditures															
49	4000-4999	Supplies		\$ 2,445	\$ 106,724	\$ 191,606	\$ 148,171	\$ 90,294	\$ 37,130	\$ -	\$ 50,258	\$ 46,985	\$ 70,360	\$ 72,625	\$ 60,359	\$ 169,658	\$ 1,046,614
50	5500-5599	Utilities		380,831	356,847	367,115	457,544	404,773	378,470	-	652,421	367,511	504,964	384,952	391,928	563,569	5,210,925
51	5000-5999	Other Services (Excl. Utilities)		3,440	3,085	3,910	8,281	4,359	5,363	-	7,347	5,077	6,017	5,542	8,996	13,923	75,339
52	6000-6999	Capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-
52.1	7200-7299	Pass Through Revenues		-	-	-	-	-	-	-	-	-	-	-	-	-	-
53	7000-7998	Transfers Out, Other Uses & Outgo		-	90	3,705	1,392	1,853	3,407	-	-	-	-	1,211	-	5,016	16,673
54	4000-7998	Subtotal Other Expenditures		386,716	466,745	566,336	615,388	501,278	424,369	-	710,026	419,573	581,340	464,330	461,283	752,165	6,349,551
55																	
56	1000-7998	Total Cash Outflows - CY Expenditures		\$ 963,681	\$ 2,355,409	\$ 3,308,944	\$ 3,233,220	\$ 3,193,913	\$ 3,258,705	\$ -	\$ 3,361,352	\$ 3,130,961	\$ 3,381,187	\$ 3,203,664	\$ 3,197,430	\$ 3,482,557	\$ 36,071,023
57																	

Coronado Unified			2017-18 General Fund Cashflows																
68031 SM																			
6/15/2017 13:36			Beginning	July	August	September	October	November	December 15th	December	January	February	March	April	May	June	Totals up to June 30th		
58	9111-9499	Assets (Excluding 9110 Cash)																	
59	9111-9199	Other Cash Equivalents	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
60	9200-9299	Receivables (Excl. deferr	1,599,806	203,073	367,265	-	-	-	-	-	-	-	-	-	-	-	570,338		
61	9200-9299	Deferrals - Principal Appo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
64	9200-9299	Receivables - Lottery	268,274	146,855	-	-	121,419	-	-	-	-	-	-	-	-	-	268,274		
65	9300-9319	Temporary Loans / Due F	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
66	9320-9499	Other Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
67																			
68	9111-9499	Change in Assets (Excl. 9110 Cash)	\$ 1,868,080	\$ 349,928	\$ 367,265	\$ -	\$ 121,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 838,612		
69																			
70	9500-9659	Current Liabilities																	
71	9500-9599	Payables	\$ 2,508,738	\$ (1,254,369)	\$ (627,184)	\$ (627,184)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,508,738)		
72	9650-9659	Deferred Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
73																			
74	9500-9659	Change in Current Liabilities	\$ 2,508,738	\$ (1,254,369)	\$ (627,184)	\$ (627,184)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,508,738)		
75																			
76	Multiple	Other Activity																	
77	9793	Audit Adjustments		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
78	9795	Other Restatements		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
79	7999	Expense Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
80	8999	Revenue Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
81	9910	Payroll Suspense		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
82		Treasury Reconciling Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
83																			
84	Multiple	Total Other Activity		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
85																			
86	Ending Balance WITHOUT Borrowing			\$ 8,281,301	\$ 8,620,438	\$ 8,680,409	\$ 8,678,787	\$ 6,620,919	\$ 4,357,487	\$ 5,628,937	\$ 4,232,035	\$ 2,821,708	\$ 2,274,592	\$ 1,757,704	\$ 683,182	\$ 4,063,620	\$ 4,063,620		
87																			
89	Multiple	Borrowing Activity																	
90	9640	TRAN / TTF Principal Amounts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
91	8660	TRAN / TTF Premium		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
92	5800	TRAN / TTF Issuance Cost & Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
93	9135 & 9640	TRAN / TTF Repayment		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
94	9600-9619	Temporary Loans / Due T		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
95	9629-9649	Other Liabilities (Excludin		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
96																			
97	Multiple	Total Borrowing Activity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
98																			
99	9110	Ending Cash Balance		\$ 8,281,301	\$ 8,620,438	\$ 8,680,409	\$ 8,678,787	\$ 6,620,919	\$ 4,357,487	\$ 5,628,937	\$ 4,232,035	\$ 2,821,708	\$ 2,274,592	\$ 1,757,704	\$ 683,182	\$ 4,063,620	\$ 4,063,620		

16-17 Ending Cash Balance	7,589,979	8,746,938	9,106,715	9,484,407	6,869,241	6,398,637	6,816,631	8,637,258	7,877,620	7,866,211	7,751,201	6,746,928	7,448,336
15-16 Ending Cash Balance	9,311,445	10,676,217	11,728,189	12,257,288	9,936,478	10,667,652	10,055,715	14,140,633	12,538,972	12,428,950	11,842,163	10,573,538	5,702,317
14-15 Ending Cash Balance	8,957,234	9,580,656	10,584,981	11,877,439	10,062,616	10,062,616	9,539,902	9,920,176	9,787,308	9,554,909	9,195,771	8,098,314	6,635,254
13-14 Ending Cash Balance	8,863,390	9,015,046	9,737,699	10,692,604	8,770,214	8,770,214	8,203,266	8,626,513	8,759,349	8,611,234	7,638,845	5,758,155	4,078,880
12-13 Ending Cash Balance	6,154,698	6,828,837	7,639,927	7,466,645	5,744,686	5,744,686	6,637,473	11,230,578	9,906,865	7,834,807	6,577,850	5,476,630	\$ 9,315,186
11-12 Ending Cash Balance	3,214,125	4,103,530	5,978,786	4,113,270	3,854,405	3,854,405	2,786,027	7,017,555	5,353,818	5,353,818	5,353,818	2,578,995	832,730
10-11 Ending Cash Balance	2,673,872	4,949,124	6,398,522	6,019,444	5,575,678	5,575,678	7,160,444	6,827,111	6,875,731	4,941,507	5,676,900	4,527,953	3,124,093
09-10 Ending Cash Balance	6,054,178	4,777,597	4,125,789	5,114,656	5,695,869	5,695,869	7,353,387	5,392,271	4,131,118	3,488,248	2,996,917	2,468,411	1,679,500
08-09 Ending Cash Balance	6,338,709	7,199,249	7,323,095	8,688,396	7,407,580	6,734,330	8,688,396	6,098,529	5,382,215	4,490,585	4,665,948	4,025,158	3,398,231
07-08 Ending Cash Balance	2,939,394	3,388,614	4,133,416	5,107,168	5,170,361	4,373,214	4,429,390	5,517,873	5,507,901	7,401,670	5,641,509	3,860,878	
06-07 Ending Cash Balance	3,589,772	4,134,915	4,716,928	5,745,073	4,466,862	4,042,207	6,555,445	5,371,045	4,486,915	4,829,987	4,356,444	2,392,966	
05-06 Ending Cash Balance	5,003,717	3,797,624	4,292,126	4,775,238	3,245,411	2,914,652	3,671,488	3,963,561	3,095,936	3,356,975	2,771,387	1,306,499	
04-05 Ending Cash Balance	5,449,152	5,771,697	6,306,081	7,711,384	2,905,715	3,825,036	4,868,380	5,194,530	4,476,290	4,436,436	4,635,368	2,988,318	

CODE SOURCE DOCUMENT
1213BD 2012/13 Adopted Budget
1213CERT 2012/13 CDE Cetified Amount
1011CERT 2010/11 DGS Cetified Amount
AB MYP MYP from Adopted Budget SACS File
E ESTIMATE

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	2017-18 Budget	Objects 9780/9789/9790
01	General Fund/County School Service Fund	\$1,774,446.00	Form 01
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,598,524.00	Form 17
Total Assigned and Unassigned Ending Fund Balances		\$4,372,970.00	
District Standard Reserve Level		3%	Form 01CS Line 10B-4
Less District Minimum Reserve for Economic Uncertainties		\$1,079,830.11	Form 01CS Line 10B-7
Remaining Balance to Substantiate Need		\$3,293,139.89	

Reasons for Fund Balances in Excess of Minimum Reserve for Economic Uncertainties			
Form	Fund	2017-18 Budget	Description of Need
01	General Fund/County School Service Fund	\$350,560.00	Textbook Flex Funds
01	General Fund/County School Service Fund	\$344,055.89	Site/Department Carryover from June 30, 2017
17	Special Reserve Fund for Other Than Capital Outlay Projects	\$2,598,524.00	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
Total of Substantiated Needs		\$3,293,139.89	

Remaining Unsubstantiated Balance \$0.00 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.

Summary of Changes
General Fund - Estimated Actuals
June 22, 2017

	2016-2017 Estimated Actuals as of June 8, 2017	2016-2017 Estimated Actuals as of June 22, 2017	Difference	Reason for Change
<u>Revenues</u>				
LCFF Sources	24,300,000	23,969,024	(330,976)	Decrease for revised ADA - correction of error
Federal Revenue	2,621,065	2,621,065	-	
Other State Revenue	3,578,927	3,578,927	-	
Other Local Revenue	3,929,106	3,929,106	-	
Total, Revenues	34,429,098	34,098,122	(330,976)	
<u>Expenditures</u>				
Certificated Salaries	14,959,693	14,910,886	(48,807)	Decrease for restricted grants not projected to be spent
Classified Salaries	5,523,466	5,523,501	35	
Employee Benefits	8,633,172	8,625,015	(8,157)	Decrease for restricted grants not projected to be spent
Books and Supplies	2,044,814	1,694,792	(350,022)	Decrease for restricted grants not projected to be spent
Services and Other Operating Expenditures	5,161,513	5,276,727	115,214	Decrease for restricted grants not projected to be spent
Capital Outlay	188,749	188,749	-	
Other Outgo - Transfers of Indirect Costs	(14,893)	(14,542)	351	
Total, Expenditures	36,496,514	36,205,128	(291,386)	
<u>Excess (Deficiency) of Revenues Over Expenditures Before Other Financing Sources and Uses</u>				
	(2,067,416)	(2,107,006)	(39,590)	
<u>Interfund Transfers</u>				
Transfers In	1,464,930	1,464,930	-	
Transfers Out	70,000	120,000	50,000	Increase for contribution to Fund 13 - Child Nutrition Services
Total, Interfund Transfers	1,534,930	1,584,930	50,000	

Summary of Changes General Fund - Budget June 22, 2017

	2017-2018 Budget as of June 8, 2017	2017-2018 Budget as of June 22, 2017	Difference	Reason for Change
<u>Revenues</u>				
LCFF Sources	24,120,610	24,120,610	-	
Federal Revenue	2,765,836	2,765,836	-	
Other State Revenue	2,377,181	2,777,181	400,000	Monies previously scheduled for disbursement in May 2019, will instead be disbursed in 2017-18; increase for one-time mandate buy-down.
Other Local Revenue	3,845,908	3,845,908	-	
	33,109,535	33,509,535	400,000	
<u>Expenditures</u>				
Certificated Salaries	15,243,000	15,279,930	36,930	Adjust to align expenditures with LCAP revisions
Classified Salaries	5,463,958	5,463,958	-	
Employee Benefits	8,933,032	8,977,583	44,551	Adjust to align expenditures with LCAP revisions
Books and Supplies	1,149,275	1,046,614	(102,661)	Adjust to align expenditures with LCAP revisions
Services and Other Operating Expenditures	5,039,745	5,210,925	171,180	Adjust to align expenditures with LCAP revisions, and Increase for contribution to Fund 19 - BBMAC
Capital Outlay	32,000	32,000	-	
Other Outgo - Transfers of Indirect Costs	(16,673)	(16,673)	-	
	35,844,337	35,994,337	150,000	
<u>Excess (Deficiency) of Revenues Over Expenditures Before Other Financing Sources and Uses</u>				
	(2,734,802)	(2,484,802)	250,000	
<u>Interfund Transfers</u>				
Transfers In	3,017,802	2,767,802	(250,000)	Decrease transfer due to one-time monies
Transfers Out	282,000	282,000	-	
	3,299,802	3,049,802	(250,000)	

AGENDA - June 22, 2017

6.0

6.1 Support Survey Results (Reports)

Reports:

On June 1st, all parents in the Coronado Unified School District (CUSD) received a survey from the Superintendent regarding support structures within the district. The survey, open for five days, solicited 343 participants. Parents had an opportunity to answer nine questions through a rating scale that measured responses as 'strongly agree, agree, neutral, disagree, or strongly disagree'. After each question of the survey, parents were encouraged to share any comments, questions, or concerns regarding support in our district.

Identified areas of strength:

- 93% of our parents shared (strongly agree / agree) that they believed their child's school environment is clean and in good condition.
- 88% of our parents stated (strongly agree / agree) that their child feels safe at school.
- 79% of our parents feel (strongly agree / agree) that adults who work at their child's school treat students respectfully.

Identified areas of growth:

- 47% of parents surveyed do not feel (neither strongly agree / nor agree) that rules for student behavior at their child's school are consistently enforced.
- 40% of parents surveyed do not believe (neither strongly agree / nor agree) that their child has an adult at school whom he/she can trust and talk to about problems.
- 30% of parents surveyed shared (neither strongly agree / nor agree) that they were unaware of social-emotional supports available for their child at school.

Themes gleaned from parents comments, questions, and concerns:

- Improve safety procedures at Crown / ECDC - too accessible
- Address alcohol and drug use
- Create system for new students (to CUSD) to connect with peers, programs, and adults.
Perception of exclusivity.
- Provide training / support for students on how to navigate social media
- Consistent enforcement of policies / set and communicate very clear expectations for student behavior

Next steps:

- Revise / update CUSD Discipline Action Guide (DAG)
- Create programs at each site to welcome new students / parents to community
- Investigate social media curricula - host information night for parents
- Improve security at Crown / ECDC
- Design and implement an alcohol and drug prevention program

Financial Impact:

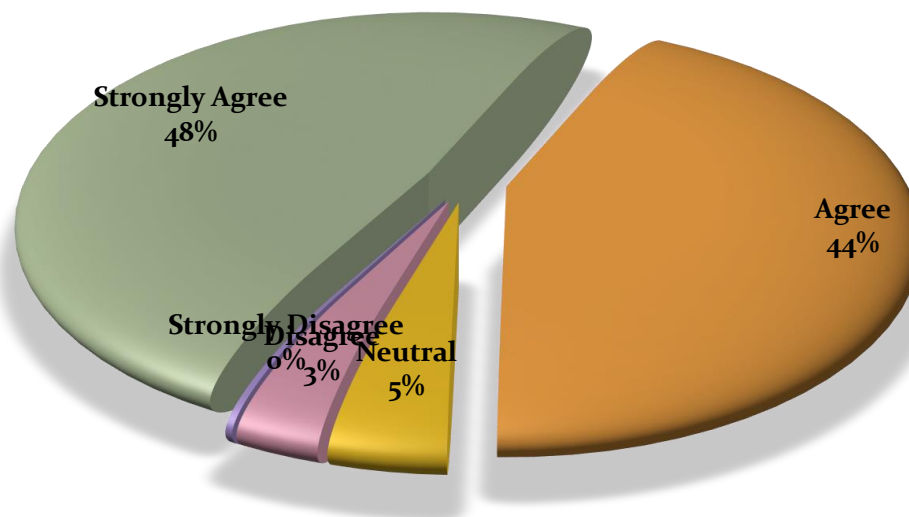
No financial impact

ATTACHMENTS:

	<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
▣	Support Survey Results	6/13/2017	Backup Material	Support_Survey_-_Pie_Chart.pdf

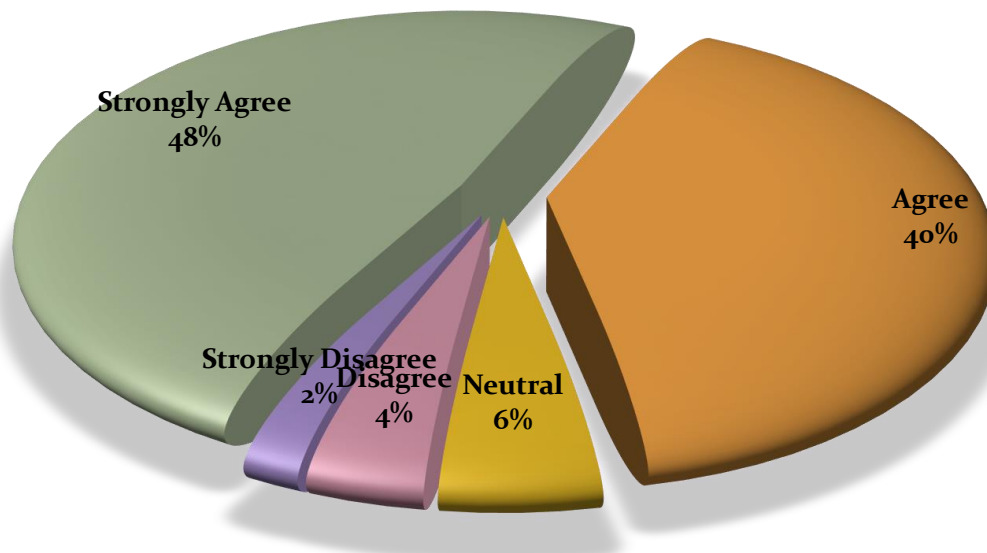
Answer	Percentage
Strongly Agree	48%
Agree	44%
Neutral	4%
Disagree	3%
Strongly Disagree	0%

My child's school environment is clean and in good condition.



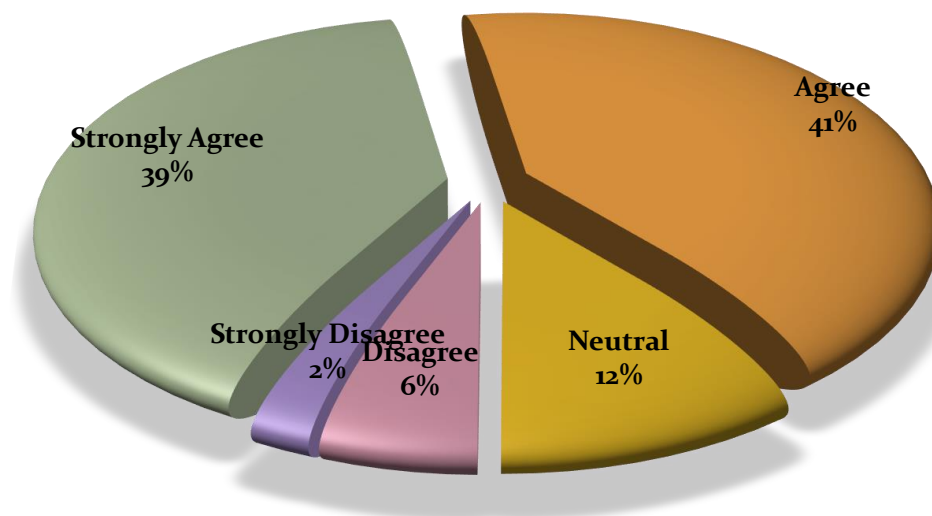
Answer	Percentage
Strongly Agree	48%
Agree	40%
Neutral	6%
Disagree	4%
Strongly Disagree	2%

My child feels safe at school.



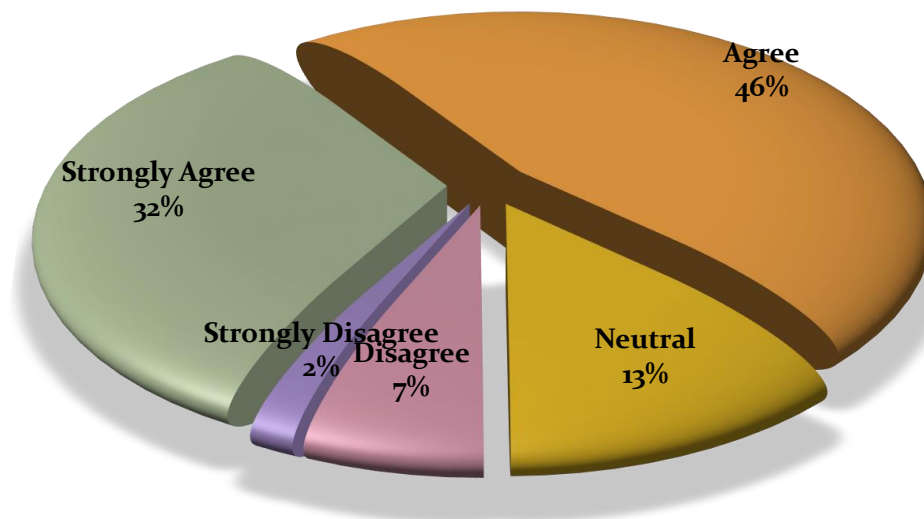
Answer	Percentage
Strongly Agree	39%
Agree	41%
Neutral	11%
Disagree	6%
Strongly Disagree	2%

Adults who work in my child's school treat students with respect.



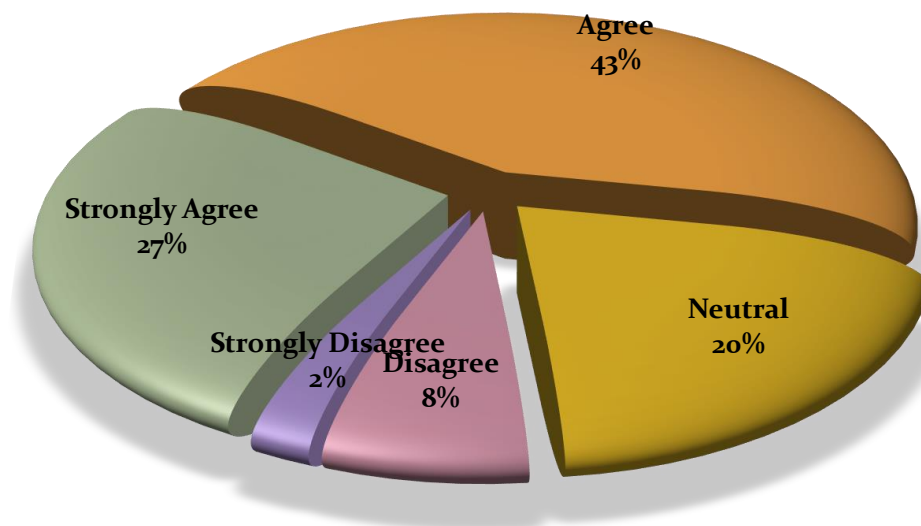
Answer	Percentage
Strongly Agree	32%
Agree	46%
Neutral	13%
Disagree	7%
Strongly Disagree	2%

I am aware of academic supports/enrichment opportunities available for my child at school.



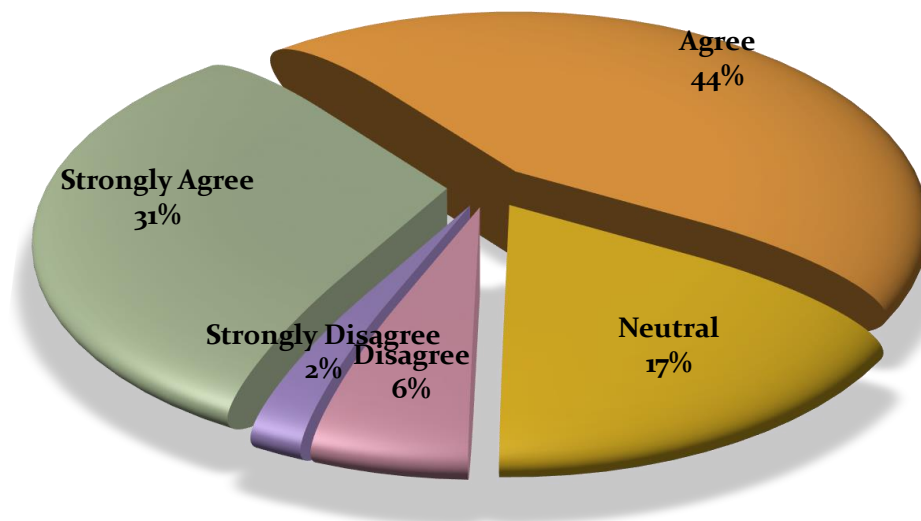
Answer	Percentage
Strongly Agree	27%
Agree	43%
Neutral	20%
Disagree	8%
Strongly Disagree	2%

I am aware of social-emotional supports available for my child at school.



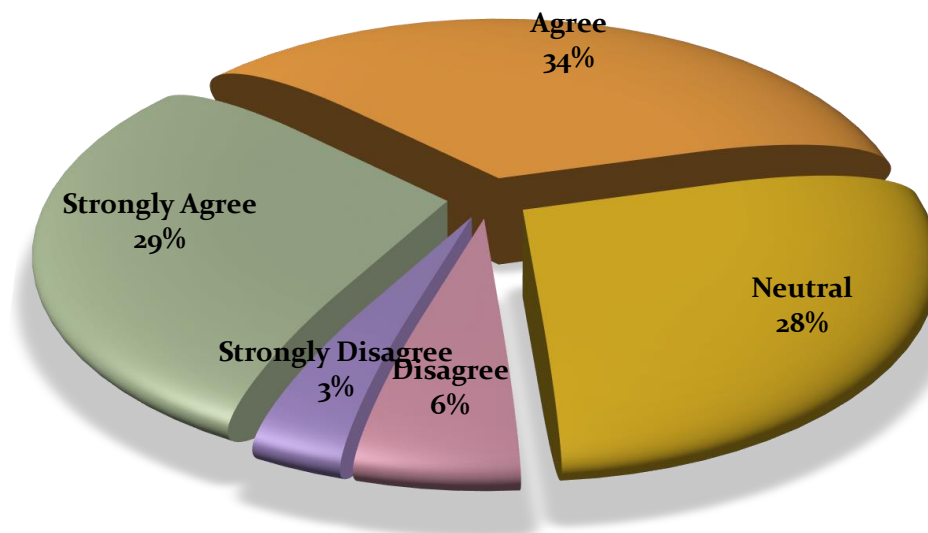
Answer	Percentage
Strongly Agree	31%
Agree	44%
Neutral	17%
Disagree	6%
Strongly Disagree	2%

Adults in the school have established strong relationships with my child.



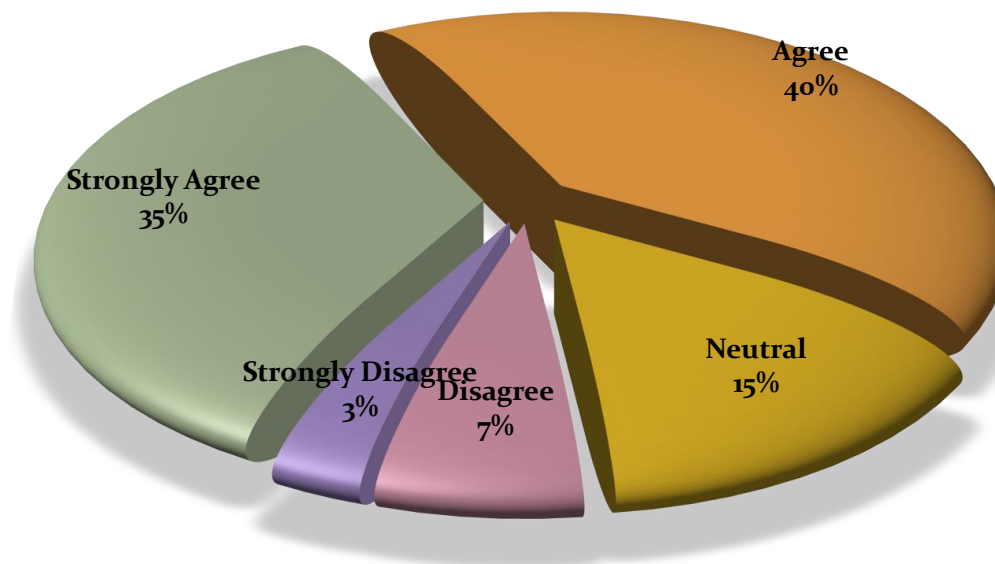
Answer	Percentage
Strongly Agree	29%
Agree	34%
Neutral	28%
Disagree	6%
Strongly Disagree	4%

My child has an adult at school he/she can trust and talk to about problems at school.



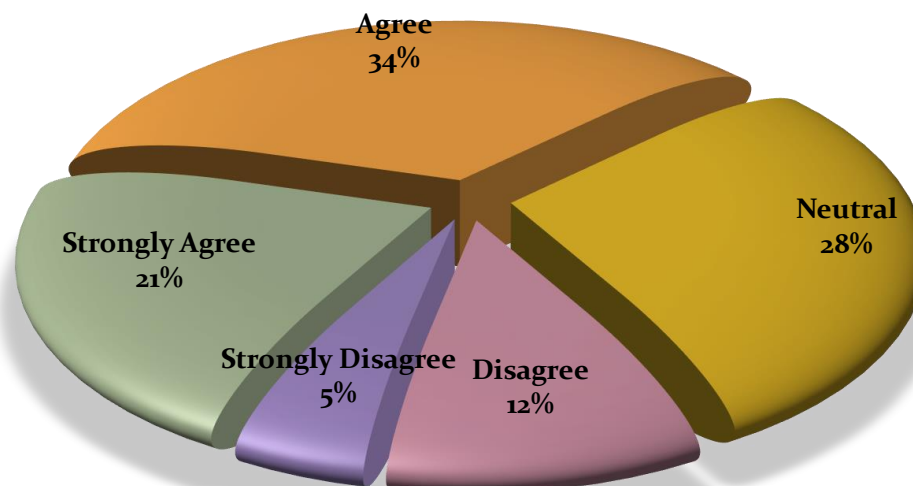
Answer	Percentage
Strongly Agree	34%
Agree	40%
Neutral	15%
Disagree	7%
Strongly Disagree	3%

Rules for student behavior at my child's school are fair.



Answer	Percentage
Strongly Agree	21%
Agree	34%
Neutral	28%
Disagree	12%
Strongly Disagree	5%

Rules for student behavior at my child's school are consistently enforced.



AGENDA - June 22, 2017

6.0 CUSD DEPARTMENT UPDATES

6.2 Assistant Superintendent Report (Reports)

Background Information:

This month, the departments of BBMAC, Child Nutrition Services, Human Resources, Maintenance, Operations, and Transportation, Student Services, and Technology were busy assisting with the end of the school year and preparation for summer activities. Here are some of their activities and accomplishments.

Reports:

Child Nutrition Services

The Child Nutrition Services (CNS) department has had a great year and has improved greatly the quality and variety of foods we serve. From our farm fresh fruits to our 100% meat products, the students have been happy with the offerings they are given.

We continued to have promotion days throughout the year which included specialty menus one day per month to help drive excitement and sales.

We are so pleased with our staff in the CNS department. They are caring, thoughtful, and truly are here for the students. As an example, students, who were shy at the beginning of the year, have really opened up. It is very heartwarming to walk into the cafeteria and see that the staff knows each one of their students' names.

Our areas of focus for next year will be: making sure we are properly staff by advertising more and increasing our substitute pool; and increasing our profits to ensure we are self-sustainable.

We look forward to another amazing year with higher profits, great staff, and most importantly...happy students!

BBMAC

June has been a busy month! The BBMAC hosted a successful Fifth Grade Pool Party on June 13th. The fifth graders came over to the BBMAC for two hours of pool fun. The weather cooperated and it was a gorgeous day; perfect for pool play! The CSA Swim meet took place June 9-11. This was a relatively small meet due to the split meet format with younger children in the morning and older students in the afternoon. The meet ran without a hitch thanks to the supervision and coordination of the BBMAC staff.

Three of seven teams scheduled for June have arrived for summer training camps. So far, we have hosted teams from Texas, Colorado and Arizona. Each team has enjoyed the facility and the fair weather in Coronado. There is still time for students to register for summer swim lessons. Instructors are available and ready to work with students of all levels.

Brand new Instructional Pool Tarps have arrived free of charged due to warranty failure on the current tarps. With the arrival of warmer weather, we have shut down the heaters for the 50 meter pool.

We have worked with Pacific Southwest Water Polo to help them find pool space for summer leagues in June. We are also working to increase their use of the BBMAC by making our scheduling known to the group.

Human Resources

A Retirement Celebration was held to honor our 2016/2017 retirees. The retirees were presented, on

behalf of CUSD, with beautiful crystal bowls with their names and school year engraved. Retiree benefits were smoothly transitioned from active to retired.

Several certificated and classified job openings have been posted and filled. The Human Resources department is continuing to process new hires. Summer is one of our busiest seasons as we work with school sites and new employees to be sure everyone is prepared to start the school year. Our work will include updating our “New Teacher Manual” and planning the New Teacher Orientation which is scheduled for August 15, 2017.

Inter-District Student Transfer applications are still being processed. Parents and students are regularly kept abreast of the progress of their applications and final acceptance/denial letters will be sent out by July 1st.

Maintenance, Operations, and Transportation

The Maintenance and Operations Department worked hard to support our schools during Promotion, Graduation and the end of the school year. Their activities included: planning for each end of the year activity; setting up ceremony spaces including chairs and risers; ensuring schools are clean and grounds are neat; and providing support to teachers and other staff as they end the year and clean up their classrooms and offices.

The summer projects currently scheduled are:

All sites

- Landscape repair and restoration
- Paint classrooms and hallways
- Paint ten doors per site
- Change all stained ceiling tiles
- Finish installing ET Water irrigation systems, a web based water system purchased several years ago and still not completely installed
- Irrigation test and repair
- Move excess furniture to a central location for inventory and pick up
- Environmental clean-up: HazMat pick up and disposal of items such as old medications and paint; interceptors (grease and acid); and storm drain maintenance
- Site cleaning and restoration
- Turf repairs at CHS/CMS/Village
- Faucet repairs
- Back flow certification
- Paint parking lots including lines and ADA spaces
- Paint playgrounds
- Paint gates and fencing
- Fire system/hood/extinguisher maintenance
- Support Summer school and enrichment programs
- Replace pole pads on playgrounds and fields as needed

CHS

- Paint and resurface gym floor
- Heat repair in the first floor of the 700 building and in the 600 building
- Finish incomplete lock systems: place proper cores in doors; fix/replace door hardware/panic bars
- Replace lockers in room 304 (ceramics)
- Repair lighting for CoSA

- Resurface four tennis courts

CMS

- Paint two walls of Granzer Hall and the front of the stage

Strand

- Play equipment repairs
- Complete concrete project for final DSA close out

Village

- Two shade structures: one on each playground for passive play/rest
- Wash vent cloth in every room at ECDC

Staff Changes and Training

- Custodial staff reassignments and new route schedules
- Familiarize staff with new site assignments such as shut off protocols (water, gas, electric)
- Custodial staff training regarding: changing light bulbs; resetting breakers; correct restroom cleaning; time studies; cleaning standards and expectations
- Grounds staff reassignments: new routes and responsibilities; expectations
- Grounds staff training regarding: irrigation including changing valves and sprinklers; repairing PVC; and ET Water System and controls;
- Maintenance staff training regarding: keys, locks, and doors

Student Services

As we wrap up another school year, our special education staff have been busy providing testing accommodations, writing progress reports, and celebrating the successes of all students. But just as one school year ends, we turn our focus to Extended School Year. This summer approximately 125 students are eligible for ESY. Services run from June 19- July 14 from 7:45-12:00. Staff include: Special Education teachers, Speech-Language Pathologists, Occupational Therapists, Adapted P.E. teacher, Nursing services, instructional assistants, and behavior health care aides. Coronado High School, Village Elementary and ECDC will house the programs.

Additionally, summer provides an opportunity for professional development. August 16-18, we will hold our first Special Education Boot Camp. New and returning staff will have intensive instruction in the use of SEIS 2.0, case management, the role of a co-teacher, non-violent crisis intervention, and writing legally defensible IEPs. Our special education teachers will also participate with our general education staff in the trainings for CPM, Read Well and Language! Live.

Our Clinical Counselors and Administration will implement the new *SST and Beyond* program, to provide a tool to track our interventions prior to assessing for a 504 or IEP. The first training for *SST and Beyond* will take place on June 23rd with follow-up dates in August and September 2017.

Technology

In addition to assisting staff and students with end of the year technology problems and challenges, the department staff supported the live streaming and archiving of promotion and graduation ceremonies. These ceremonies may be found at <http://www.coronadotv.me/>

The entire CUSD website, including approximately 10,000 pages, has been completely vetted for all Level A and AA accessibility requirements as required by the federal government. Modifications to pages to meet these requirements has been completed. Next steps include manual checks of pages for items that cannot be identified using a web tool, including keyboard navigation accessibility settings. Raindrop Marketing has assisted CUSD in completing these accessibility requirements. The

Technology Department has worked closely with the federal Office of Civil Rights to ensure that our website continues to meet all federal requirements.

Staff are completing the annual review of contracts and renewals. This includes a detailed look at all equipment and services. Quotes for contract renewals are evaluated and, if necessary, continued for the 2017-18 school year.

The Technology staff's major summer projects are to upgrade, repair, and replace technology in time for the start of school. Staff members will spend the summer configuring computers, troubleshooting issues, and establishing secure access to district software for our new employees.

We thank Ramona Loiselle for her leadership and commitment to the department and wish her the best at CMS.

Financial Impact:

There is no financial impact.

AGENDA - June 22, 2017

6.0 INSTRUCTIONAL PROGRAMS & STUDENT ACTIVITIES

6.3 Silver Strand State Preschool Annual Program Self-Evaluation 2016-2017

Background Information:

Silver Strand Elementary School operates a CA state-funded preschool program. Annually, CA state-funded preschools are required to analyze findings from a program self-evaluation and develop both a written list of tasks to modify the program for all areas needing improvement and procedures for ongoing monitoring to assure that areas that are satisfactory continue to meet standards. This includes a Summary of Findings of the Program Self-Evaluation (PSE) to the California Department of Education (CDE) by June 1 of every year. Reports are required to be shared with the District's Governing Board.

Reports:

Annual preschool self-evaluation tools include:

- The 2016-17 Program Instrument
- Desired Results Parent Survey
- Age Appropriate Environment Rating Scale
- Desired Results Development Profile

The annual Silver Strand State Preschool Program Self-Evaluation is attached.

Financial Impact:

None for this report.

ATTACHMENTS:

<u>Description</u>	<u>Upload Date</u>	<u>Type</u>	<u>File Name</u>
SSSP Annual Self-Evaluation 2016-2017	6/13/2017	Cover Memo	2016- 2017_SSSP_Annual_Self_Evaluation_Report- 6-13-17.pdf

**Program Self-Evaluation Process
Fiscal Year 2016–17**

Contractor Legal Name: Coronado Unified School District	Vendor Number: 6803
Contract Type(s): CSPP	
Check each box verifying the collection, analysis, and integration of each assessment data toward ongoing program improvement for all applicable contract types.	
<p>X Program Review Instrument FY 2016–17 – All Contract Types: http://www.cde.ca.gov/ta/cr/documents/eesos1617.pdf</p> <p>X Desired Results Parent Survey – All Contract Types: http://www.cde.ca.gov/sp/cd/ci/documents/parentsurvey.doc</p> <p>X Age Appropriate Environment Rating Scales – Center-based/CFCC Contracts Types: http://www.ersi.info/ecers.html</p> <p>X Desired Results Developmental Profile (and DRDPtech Reports –_not used by CUSD) Center-based/CFCC Contracts Types: https://www.desiredresults.us/drdp-forms</p>	
Using a narrative format, summarize the staff and board member participation in the PSE process. This form can be expanded and is not limited to a single page.	
<p>Coronado Unified School District's (CUSD) program self-evaluation process includes administering the Desired Results Developmental Profile (DRDP) tool twice during the school year. The DRDP's are first done within the first 60 days of school (October) or within the first 60 days of a new student entering the program. The DRDP's are repeated in the spring (April/May). That information is compiled into a Developmental Profile Summary of Findings and then used to create an Action Plan. Both the Summary of Findings and the Action Plan are reviewed with the teacher, the director, and the staff as well as the Senior Director of Learning for CUSD.</p> <p>Based on the DRDP's, each child has a developmental progress form that describes his/her development for the parents. Binders are kept for each child to contain this information. In addition, the binders contain supporting documentation such as observation notes, classroom work, and pictures. Parent-Teacher conferences were held in December 2016 and May 2017 to review each student's progress. Additional conferences are held when requested by the parents or on an as needed basis.</p> <p>In April of 2017, we conducted the Desired Results Parent Survey and this information is compiled in a Parent Survey Summary of Findings. This Summary of Findings is reviewed by the director, teacher, and staff. A copy of the Parent Survey Summary of Findings is also given to the parents.</p> <p>As this is our second year participating in the San Diego County Office of Education's (SDCOE) Quality Rating and Improvement System (QRIS), we conducted our own Early Childhood Environmental Rating Scale (ECERS) review in May 2017. In November 2016, an outside agency came and reviewed the</p>	

classroom using the Classroom Assessment Scoring System (CLASS) tool. The results will be included in the next section.

Through the County's Quality Preschool Initiative (QPI), each staff member worked with a coach and set individual goals which are called pathways. These pathways were reviewed and updated throughout the year. Regular meetings are held with staff to discuss the requirements of QPI and to inform and instruct staff on best practices in a preschool setting. In addition, all staff members attended the "Deeper Understanding of CLASS" and "Improving Instructional Support" workshops. The lead teacher and two assistants also attended the "Provoking a Sense of Wonder" workshop and the director attended the "Intentional Teaching" workshop. All workshops were conducted by SDCOE.

In June of each year, the self-evaluation report is shared with the Governing Board during a board meeting.

Statement of Completion: I certify that all documents required as a part of the PSE have been completed and are available for review and/or submittal upon request.

Signature of Executive or Program Director:

Kathleen Mathis

Date:

May 30, 2017

Name of Executive or Program Director as listed in the Child Development Management Information System (please print):
Kathleen Mathis, Director of Preschool and Child Care Services

Phone Number:
(619) 522-8940, ext. 6085

Scan and submit both the EESD 4000A and EESD 4000B TO FY1617PSE@cde.ca.gov.

Mail hard copy **ONLY** if the PSE cannot be sent electronically to:

FY 2016--17 Program Self-Evaluation
Early Education and Support Division
California Department of Education
1430 N Street, Suite 3410
Sacramento, CA 95814

Summary of Program Self-Evaluation Fiscal Year 2016–17

Contractor Legal Name: Coronado Unified School District		Vendor Number: 6803
Contract Type(s): CSPP	Age Group (Infant/Toddler, Preschool, School-Age) Preschool	
Program Director Name (as listed in the Child Development Management Information System): Kathleen Mathis		
Program Director Phone Number: (619) 522-8940, ext. 6085	Program Director E-mail: kathleen.mathis@coronadousd.net	

This form can be expanded and is not limited to a single page.

1. Provide a summary of the program areas that did not meet standards and a list of tasks needed to improve those areas.

Our Parent Survey was sent out in April 2017. A very small percentage of our families expressed concern that they have not received information about how children grow and develop. The program will continue to offer parents the monthly newsletter "The Early Years" which includes information about child development and offers activities to enrich children's daily activities. We will seek information through our association with the Quality Preschool Initiative regarding a possible parent education workshop that addresses this concern. Another small percentage said they have not received information about the experience and training of the staff. A handout introducing each staff member and listing their experience and training will be included in the parent orientation packet and given to new parents when starting in our program.

The district is not currently using DRDPtech. Ramona Loiselle, CUSD's Director of Technology, reviews all digital/technology contracts or agreements for the district to ensure student safety and information security. In December 2015, she was given for analysis the End User User-Subject-to-Qualification Software License Agreement (for access and use of DRDPtech software containing Desired Results Developmental Profile 2015) between the California Department of Education and CUSD. Specifically, her analysis looked at compliance with the requirements of AB1584 (Contract Requirements with Technology Providers), SB1177 (SOPIPA: Student Online Personal Information Protection Act); AB1442 (Student Information and Social Media), COPPA (Children's Online Privacy Protection Act), and FERPA (Family Educational Rights and Privacy Act). Ms. Loiselle found the agreement deficient in eight specific areas. Until a resolution can be reached, CUSD will not be signing the agreement with the California Department of Education. In a letter addressed to Ms. Patitucci dated April 28, 2016, CUSD respectfully requested a waiver from this requirement for its EESD-funded preschool program.

During the CLASS Review in November 2016, it was noted that in the domain of Instructional Support improvement was possible, specifically in the dimensions of Concept Development and in Quality of Feedback. As mentioned earlier, the staff benefited from the SDCOE workshops "Deeper Understanding of CLASS" and "Improving Instructional Support." Staff will work hard at challenging the students to think about the "hows" and "whys" of learning. More opportunities for students to be creative and generate their own ideas will be offered and teachers will strive to relate concepts to the students' actual lives. Analysis and reasoning will be encouraged as well as back-and-forth exchanges of information. An effort will be made more often to connect concepts and activities to one another and to previous learning activities. Scaffolding by the teachers helps the students to succeed and complete certain activities.

Teachers will be specific as to why answers are correct or incorrect. Providing clarification to each student will be emphasized in each learning opportunity. The use of encouragement of students' efforts will help increase their involvement and persistence.

Based on DRDP findings, under the domain of Language and Literacy and the measure Comprehension of Age-Appropriate Text, our fall scores showed that 100% of the students were at the Building Later level and below. By spring, although there was some growth in the levels below Building Later, we only saw a difference of 4% of the children going above this level. We will continue to ask children to retell a story after a book is read and/or answer questions to show their understanding of details of the characters, events, or ideas.

After completing our Early Childhood Environment Rating Scale (ECERS) review and the Summary of Findings, and although our average score under the subscale Space and Furnishings was a 6.35, we noted for item #3, furnishings for relaxation and comfort, that there were not enough soft toys provided. We will need to purchase more soft toys for the classroom in the upcoming year. In addition, we need to display more art at the children's eye level. Our room design makes that difficult, but we will make every effort to do so. Under Language-Reasoning, our average score was 6.0. An area of improvement we recognized is in using language to develop reasoning skills. In the upcoming year, the lead teacher will work with the instructional assistants to encourage children to explain their reasoning, to introduce new concepts appropriately, and to talk about logical relationships. Staff will focus on using real events and experiences to get the children to talk about concepts. In the subscale Activities, our average score was 5.56. In nature/science, a classroom should have at least 3-5 natural items on display. Our classroom only had 1 item so we will provide more natural items and display them accordingly in the room. Our average score in Program Structure was 6.25; however, for our schedule, it was noted that there is a long period of waiting during snack time. Some children were still eating while others were at the carpet reading books waiting for everyone to finish eating. The schedule will be reviewed in an effort to reduce the waiting time or to see if other activities can be done while children at the carpet are waiting. For Parents and Staff, which received an average score of 6.0, it was noted that there is currently no professional library containing current materials on a variety of early childhood subjects on the premises. This requirement falls under item #43, opportunities for professional growth. In the coming year, we will look to purchasing materials and books to provide information on early childhood subjects. These will be kept in the classroom and used when needed.

2. Provide a summary of areas that met standards and a summary of procedures for ongoing monitoring to ensure that those areas continue to meet standards.

We began the year with a new entry gate for the preschool. It enables parents to come directly into the preschool classroom to help with the transition. Staff uses this greeting time to share information with the parents as well as to help the children become involved in classroom activities. The new preschool gate is monitored during arrival and departure times by a preschool assistant to ensure student safety and overall school security. The addition of the entry gate corrects one of the two findings reported in our formal state compliance review conducted in March of 2016 by Sandra Patitucci, our state consultant. (The other finding was the non-use of DRDPtech as mentioned above.)

In the area of curriculum development, Claudia Gallant, Senior Director of Learning for CUSD, worked with all of the CUSD preschool teachers to develop a preschool curriculum map prior to the start of the 2016-2017 school year. This map ensures alignment of CUSD's curricula to the preschool learning foundations and curriculum framework as well as identifies critical skills necessary for the success of each student. It outlines all resources and references the DRDP's measures when applicable. Finally, the new

curriculum map aligns to CA State Kindergarten Standards used by Transitional Kindergarten and Kindergarten.

When CUSD joined the QRIS for state-funded preschools, an independent CLASS was conducted in the spring of 2015, to establish a baseline review. In November 2016, the state preschool was assessed again using the CLASS tool. The top score in any category is a "7." With the average scores of 6.83 for Emotional Support, 6.75 for Classroom Organization, and 4.58 for Instructional Support, Silver Strand Preschool received the top rating possible under the QRIS Matrix and far surpassed the minimum scores required (5.5 for Emotional Support, 5.5 for Classroom Organization, and 3.5 for Instructional Support). Every dimension score improved from our baseline review. The increase is the result of the hard work and outstanding effort by the entire preschool staff. It meant program changes to address the shortcomings from the first assessment. Through preschool staff meetings, the classroom teacher and the program director will continue to remind all staff of the importance of teacher sensitivity, regard for student perspectives, behavior management, productivity, and all the other equally important dimensions in the CLASS tool. Staff will continue to attend professional development workshops to ensure these areas continue to meet the standards and, if needed, we will make the appropriate changes.

Although we only had 70% participation in our Parent Survey, every family indicated it was "very satisfied" with the overall interactions between the staff and children as well as with the program's health and safety policies and procedures and how the program promotes their child's learning and development. All families, with one exception, were very satisfied that the program was meeting the needs of their child. In order to monitor and ensure we continue to meet these standards, the classroom's "open door" policy will remain which helps to immediately address any issues or concerns that parents may have. Also, our program will continue to pass out the Parent Survey every school year.

In the area of Parent Education, we offered to two different workshops this year. The first, Positive Discipline, was a series of three individual workshops given in November 2016. The workshops provided information to our families on child development and gave them strategies for teaching young children to become responsible and respectful member of their communities. The second, presented in May 2017, was Let's Read Together which is an early literacy program that helps parents prepare their children for successful lifelong learning. Parents learn how to interact with their children in ways that promote enjoyment, self-confidence, and a joy of learning.

As the DRDP Summary of Findings shows, an area that Silver Strand State Preschool excelled in is in the domain Approaches to Learning-Self Control. Specifically, in the fall of 2016, 42% of our students were at the level of Building Earlier or below in the measure of Self-Control and Feelings and Behaviors. Our spring scores demonstrate a great improvement. We now have 84% of our students at the Building Middle level or above. We achieved this by providing games and activities that required the children to identify their feelings and emotions, as well as, the feelings and emotions of others. We also helped the children to express their feelings through constructive forms of communication. We provided simple strategies to regulate behaviors (ex: taking turns, compromising, and verbal reminders to self). Under the measure Shared Use of Space, our fall scores indicated that 50% of our students were at the Building Middle level. Again, in the spring, we saw an improvement with 100% of the students at the Building Middle level and above. Activities and materials which required children to share with both adult prompting and individual child communication were provided in the classroom (ex: a limited amount of blocks, markers, dolls, etc.). We will continue to ensure this area meets the standards through the use of our "Circle of Education" social-emotional curriculum.

Under the domain of Cognition, Including Math and Science, our fall scores in the measure of Classification showed that 42% of our students were at the Building Earlier level or below. The spring scores show that now 79% of our students are at the Building Middle level or above. We provided

activities and materials in the classroom that required the children to compare, match, and sort objects. Also, areas of the classroom were labeled and items required children to sort and match when putting things away and cleaning up the room (ex: blocks, marker, fine motor toys, etc.). Under the measure of Number Sense of Math Operations, our fall scores indicated that 42% of our students were at the level of Building Earlier or below. We now have 97% of our students at the Building Earlier level or above. To achieve this increase, math counters relating to themes were put out during free choice. Counting songs and activities which had the children adding and subtracting were done during circle time. Projects that required one to one correspondence, counting, simple addition, and simple subtraction were included in the curriculum.

Under the domain of Physical Development-Health and the measure of Fine Motor Manipulative Skills, we saw an increase from 56% of children at the Building Middle level and below to 83% at the Building Middle level and above. To help our students in this area, we offered more opportunities for students to cut, write, string beads, play with and shape play dough, and use of the sensory table. Through the use of our "Handwriting Without Tears" curriculum, our "Splash into Pre-K!" curriculum, as well as, providing a variety of both fine motor and gross motor activities for the children to use daily, we will continue to ensure our program meets these standards. All areas will be monitored through DRDP's completed twice a year, individual child portfolios, and daily observations made by the staff.

In our ECERS review, we scored a "7" on items #12, #13, and #14 under the subscale Personal Care Routines. Specifically, for toileting and diapering, Item #12, all children are provided a child-sized toilet and sink and are encouraged by staff to independently use the facilities. Children can manage tasks on their own and require little adult supervision. When needed, staff will teach the children the required skills. Staff always reminds the children to flush the toilet, wash their hands, use paper towels to dry their hands, and turn off the faucet. For Item #13, health practices, children are encouraged to do as much as they can to carry out health practices by themselves. When needed, staff will show the students how to complete the actual health practices properly. Staff has spent a considerable amount of time teaching the children the proper way to wash their hands. We remind them to make 'soap bubbles' and we are sure to give them enough time to rub their hands together before washing off the soap. Posters are on display in the hand washing areas to remind the children of the steps for good practices. Tissues are available throughout the room and staff will help the students with nose blowing or wiping when necessary. Children are then asked to wash their hands again. Smocks are used in the areas when children might get messy (ex: water play, art easel). Children are taught how to fasten their own clothing. Books are on display in the room that cover such topics as healthy eating, personal grooming, personal care routines, and visits to a doctor or dentist. For Item #14, safety practices, the play areas have been arranged to avoid safety problems, both indoors and outdoors. In the classroom, the arrangement of our centers takes into account the use of the area by the children and traffic pathways. There are no large, open spaces to encourage roughhousing. The soft, cozy areas provide a quiet area for children when needed. The indoor water table and art easel are placed in an area that does not have carpet to provide for easy cleanup. In our outdoor play area, there are many different types of activities offered. The use of tricycles is kept separate from the other activities. The area for a quiet activity is away from the active area. Blocks and ball play are also in separate areas as to keep children safe when playing. Children do listen to staff when they are reminded about the safety rules of the playground.

In the subscale of Language and Reasoning, high scores were recorded for items #15 and #16. Books and pictures (item #15) are added or exchanged weekly based on the classroom curriculum theme of the week. The frequent rotation keeps the children interested. The children seem excited to explore any new item we display. We always have at least 3 or more of the themed books accessible to the children for a substantial portion of the day. For item #16, encouraging children to communicate, staff has been trained to simulate conversations with the children. We may start the conversation, but we allow the child to drive the conversation with the other children and with the adults as much as possible. We strive each time to find

the balance between listening and talking when working with the children. We have numerous projects where the staff will write down what the children say and read it back to them. This enables us to link the spoken word with the written word.

In order to maintain the success we have experienced through our participation in QPI, we have tentatively scheduled the following professional development workshops through the SDCOE for the 2017-2018 school year: Developing an Intentional Environment Using the ECERS Tool, Desired Results Development Profile 2015 (for new staff members), Intentional Planning and Teaching, Keeping the Lesson Planning Process Alive!, Learning Environments, Strengthening Families, and Instructional Leadership (for administrative staff). Our goal is create and sustain a rich learning environment for all children. Through these workshops, the staff gains hands on experience that utilizes high-quality practices and learns how to implement these into the classroom's daily routine.

Scan and submit both the EESD 4000A and EESD 4000B TO FY1617PSE@cde.ca.gov.

Mail hard copy **ONLY** if the PSE cannot be sent electronically:

FY 2016–17 Program Self-Evaluation
Early Education and Support Division
California Department of Education
1430 N Street, Suite 3410
Sacramento, CA 95814

California Department of Education
March 2017

6.0 DISTRICT ORGANIZATION AND BOARD OPERATION

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

Reports:

The Governing Board completed its annual evaluation of Superintendent Mr. Karl Mueller in closed session on June 8, 2017 and June 22, 2017. In accordance with his contract, the Superintendent was evaluated on his performance in the following six categories: Board/ Superintendent relations, community relations, staff and personnel relations, educational programs, business and financial matters, and professional and leadership development.

Mr. Mueller has demonstrated both leadership and learning in his first year as CUSD's Superintendent, Chief Executive Officer, and Secretary to the Board. The Governing Board concluded that Mr. Mueller was an effective employee throughout the 2016-17 school year and merits an overall positive evaluation in his job performance.

AGENDA - June 22, 2017

7.0

7.1 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.

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.

This report is provided to the Board for information.