WESTERN PLACER UNIFIED SCHOOL DISTRICT
600 SIXTH STREET, SUITE 400,
LINCOLN, CALIFORNIA 95648
Phone: 916.645.6350 Fax: 916.645.6356

MEMBERS OF THE GOVERNING BOARD

Brian Haley - President
Damian Armitage - Vice President
Kris Wyatt - Clerk
Paul Long - Member
Paul Carras - Member

DISTRICT ADMINISTRATION

Scott Leaman, Superintendent
Ryan Davis, Assistant Superintendent of Personnel Services
Audrey Kilpatrick, Assistant Superintendent of Business & Operations
Kerry Callahan, Assistant Superintendent of Educational Services

	STUDENT ENROLLMENT		
School	2013-14 CALPADS	5/5/2015	6/1/2015
Sheridan Elementary (K-5)	86	78	75
First Street Elementary (K-5)	492	466	466
Carlin C. Coppin Elementary (K-5)	402	390	391
Creekside Oaks Elementary (K-5)	635	630	632
Twelve Bridges Elementary (K-5)	682	633	634
Foskett Ranch Elementary (K-5)	529	488	487
Lincoln Crossing Elementary (K-5)	701	656	657
Glen Edwards Middle School (6-8)	732	789	789
Twelve Bridges Middle School (6-8)	824	800	796
Lincoln High School (9-12)	1,610	1,580	1,578
Phoenix High School (10-12)	62	76	66
TOTAL	**6755**	**6,586**	**6,571**

Fee Based Programs
Twelve B.E. 19 A.M.
First Street 12 A.M./14 P.M.

Pre-K/Special Ed
Foskett 19
First Street 7
First Street/LIP 62

Parent Education 130

State Preschool
First & L Street 23 A.M. /20 P.M.
Carlin Coppin 24 A.M.
Sheridan 12 A.M.

GLOBAL DISTRICT GOALS

~Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.
~Foster a safe, caring environment where individual differences are valued and respected.
~Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.
~Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.
~Promote student health and nutrition in order to enhance readiness for learning.

Western Placer Unified School District

Regular Meeting of the Board of Trustees

June 16, 2015, 7:00 P.M.

Lincoln High School – Performing Arts Theater

790 J Street, Lincoln, CA 95648

AGENDA

2014-2015 Goals & Objectives (G & 0) for the Management Team: **Component I:** Quality Student Performance; **Component II:** Curriculum Themes; **Component III:** Special Student Services; **Component IV:** Staff & Community Relations; **Component V:** Facilities/Administration/Budget.

All Open Session Agenda related documents are available to the public for viewing at the Western Placer Unified School District Office located at 600 Sixth Street, Fourth Floor in Lincoln, CA 95648.

5:40 P.M. START

1. **CALL TO ORDER** – Lincoln High School – Library

2. **COMMUNICATION FROM THE PUBLIC**

This portion of the meeting is set aside for the purpose of allowing an opportunity for individuals to address the Board regarding matters not on the agenda. The Board is not allowed to take action on any item, which is not on the agenda except as authorized by Government Code Section 54954.2. Request forms for this purpose are located at the entrance to the Multi-Purpose Room. Request forms are to be submitted to the Board Clerk prior to the start of the meeting.

5:45 P.M.

3. **CLOSED SESSION** – Lincoln High School – Library

3.1 CONFERENCE WITH LABOR NEGOTIATOR

Bargaining groups: WPTA & CSEA Negotiations
Agency Negotiators:
~Scott Leaman, Superintendent
~Ryan Davis, Assistant Superintendent of Personnel Services
~Audrey Kilpatrick, Assistant Superintendent of Business and Operations
~Kerry Callahan, Assistant Superintendent of Educational Services

3.2 PERSONNEL

Public Employee Employment/Discipline/Dismissal/Release

3.3 INTERDISTRICT ATTENDANCE APPEAL

a. Interdistrict Request Appeal 15/16 – 36
b. Interdistrict Request Appeal 15/16 – 37
c. Interdistrict Request Appeal 15/16 – 38
d. Interdistrict Request Appeal 15/16 – 39
e. Interdistrict Request Appeal 15/16 – 40
f. Interdistrict Request Appeal 15/16 – 41
g. Interdistrict Request Appeal 15/16 – 42

7:00 P.M.

4. ADJOURN TO OPEN SESSION/PLEDGE OF ALLEGIANCE – Lincoln High School Library

The Board of Trustees will disclose any action taken in Closed Session regarding the following items:

4.1 CONFERENCE WITH LABOR NEGOTIATOR
Bargaining groups: WPTA & CSEA Negotiations
Agency Negotiators:
~Scott Leaman, Superintendent
~Ryan Davis, Assistant Superintendent of Personnel Services
~Audrey Kilpatrick, Assistant Superintendent of Business and Operations
~Kerry Callahan, Assistant Superintendent of Educational Services

4.2 PERSONNEL
Public Employee Employment/Discipline/Dismissal/Release

4.3 INTERDISTRICT ATTENDANCE APPEAL
a. Interdistrict Request Appeal 15/16 – 36
b. Interdistrict Request Appeal 15/16 – 37
c. Interdistrict Request Appeal 15/16 – 38
d. Interdistrict Request Appeal 15/16 – 39
e. Interdistrict Request Appeal 15/16 – 40
f. Interdistrict Request Appeal 15/16 – 41
g. Interdistrict Request Appeal 15/16 – 42

5. CONSENT AGENDA

NOTICE TO THE PUBLIC
All items on the Consent Agenda will be approved with one motion, which is not debatable and requires a unanimous vote for passage. If any member of the Board, Superintendent, or the public, so request, items may be removed from this section and placed in the regular order of business following the approval of the consent agenda.

5.1 Certificated Personnel Report
5.2 Classified Personnel Report
5.3 Ratification of Contract with Document Tracking Service
5.4 Ratification of Contract with TNT Fireworks and Western Placer Unified School District.
5.5 Legal Services Contract between Law Firm Lozano Smith, LLP and Western Placer Unified School District for the 2015-16 School Year.
5.6 Ratification of Contract with All West Coachlines and Carlin C. Coppin
5.7 Student Discipline, Approve Re-Entry of Students #13-14-M & 14-15-D.
5.8 Agreement for Consulting Services between Total Compensation Systems, Inc., and WPUSD.
5.9 Consolidated Application and Reporting System CARS
Roll call vote:

6. COMMUNICATION FROM THE PUBLIC

This portion of the meeting is set aside for the purpose of allowing an opportunity for individuals to address the Board regarding matters not on the agenda. The Board is not allowed to take action on any item, which is not on the agenda except as authorized by Government Code Section 54954.2. Request forms for this purpose are located at the entrance to the Multi-Purpose Room. Request forms are to be submitted to the Board Clerk prior to the start of the meeting.

7. REPORTS & COMMUNICATION

7.1 Lincoln High School Student Advisory – Jillian Loya
7.2 Western Placer Teacher's Association – Tara McCroskey
7.3 Western Placer Classified Employee Association – Mike Kimbrough
7.4 Superintendent - Scott Leaman

8. ♦ACTION ♦DISCUSSION ♦INFORMATION

Members of the public wishing to comment on any items should complete a yellow REQUEST TO ADDRESS BOARD OF TRUSTEES form located on the table at the entrance to the Multi-Purpose Room. Request forms are to be submitted to the Board Clerk before each item is discussed.

8.1 Action **2015-2018 LCAP - Callahan** *(14-15 G & O Component I, II, III, V, IV)*
•The District has prepared the 2015-18 Local Control Accountability Plan (LCAP), including the annual update, for board review and adoption. Adoption of the LCAP (including the annual update) shall be at the same meeting bur prior to the adoption of the annual budget.

8.2 Action **2015-2016 WESTERN PLACER UNFIED SCHOOL DISTRICT BUDGET ADOPTION - Kilpatrick** *(14-15 G & O Component I, II, III, V, IV)*
•By June 30th of each year, the school district must adopt a budget for all funds for the ensuing fiscal year. Prior to adoption of the budget, the Board must conduct a public hearing.

8.3 Action **APPROVE RESOLUTION NO. 14/15.26 THE EDUCATION PROTECTION ACCOUNT AND SPENDING PLAN FOR 20-2015-16 - Kilpatrick** *(14-15 G & O Component I, II, III, V, IV)*
•Proposition 30, The School and Local Public Safety Protection Act of 2012, approved by the voters on November 6, 2012 temporary increases that states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. The new revenues generated from Proposition 30 are deposited into a newly created state account called the Education Protection Account (EPA).

8.4 Discussion/ Action **CONSIDER APPROVING REVISED JOB DESCRIPTION FOR REGISTRAR/STUDENT DATA MANAGER POSITION - Davis** *(14-15 G & O Component I, II, III, V, IV)*
•As a part of the ongoing review of job descriptions by both the District and CSEA there exists a need to approve a revised job description for the Registrar/Student Data Manager position (formerly Instructional Program Secretary) to correct some of the essential job duties and the title.

8.5 Action **LEA PLAN, GOAL 2 – ANNUAL UPDATE - Callahan** *(14-15 G & O Component I, II, III, V, IV)*

•The Elementary and Secondary Education Act (ESEA), Title III, Limited English Proficient (LEP) and Immigrant student program statutes require participating local educational agencies (LEAs) to update Goal 2 of their LEA Plan annually, including the budget (ESEA, Title III, Part A, Section 3114).

8.6 Action **APPROVAL OF AMENDED SCHEDULE OF FACILITY USE FEES - Kilpatrick** *(14-15 G & O Component I, II, III, V, IV)*

•An amended copy of the Schedule of Facility Use Fees contained within Administrative Regulation 1330, "Use of School Facilities" is attached for the Board's approval. The Schedule of Fees has been updated to reflect the greater of the last two years' actual and the current year projected actual.

8.7 Action **INCREASE PAID LUNCH FEES – 2015-16 - Kilpatrick** *(14-15 G & O Component I, II, III, V, IV)*

•With the healthier meal requirements of the Healthy, Hunger-Free Kids Act taking effect in 2010, all school districts were impacted by the higher food costs associated with the changes in food offerings for students. Lunch meal prices were last increase in July 2012 by 10 percent in anticipation of covering the projected increase in food costs.

8.8 Action **APPROVAL OF LEASE-LEASEBACK AGREEMENT WITH BRCO CONSTRUCTORS, INC., FOR THE GLEN EDWARDS MIDDLE SCHOOL PORTABLE CLASSROOMS ADDITION PROJECT - Adell** *(14-15 G & O Component I, II, III, V, IV)*

•Due to projected growth and a current lack of available classroom space at Glen Edwards Middle School, it will be necessary for the District to add one (1) standard portable classroom and one (1) portable science classroom. On June 2, 2015, the Board authorized the purchase of the portables under a piggyback contract from Impact Construction Services, Inc.

8.9 Action **APPROVAL OF LEASE-LEASEBACK AGREEMENT WITH BRCO CONSTRUCTORS, INC., FOR THE LINCOLN HIGH SCHOOL PORTABLE BUILDINGS ADDITION PROJECT - Kilpatrick** *(14-15 G & O Component I, II, III, V, IV)*

•Due to projected growth and a current lack of available classroom space at Lincoln High School, it will be necessary for the District to add four (4) additional portable classrooms and one (1) portable restroom building. On June 2, 2015, the Board authorized the purchase of the portables under a piggyback contract from Impact Construction Services, Inc.

8.10 Action **ACCEPTANCE OF BID AND APPROVE AWARDING THE CONTRACT TO MCM ROOFING COMPANY, INC., FOR THE ROOFING IMPROVEMENTS AT VARIOUS CAMPUSES PROJECT - Kilpatrick** *(14-15 G & O Component I, II, III, V, IV)*

•Scope of work includes, but not limited to, demolition and abatement of existing roof systems, repair of decking, installation of insulation, installation of new roof systems and gutter systems, and other required work indicated in the plans and specifications for complete, functioning roof systems at Lincoln High School Auto Shop and three classroom wings, Coppin Elementary School

Administration/MPR building, and Creekside Oaks Elementary classroom wing and portable classrooms.

8.11 Action **ADOPTION OF REVISED/NEW POLICIES/REGULATIONS/ EXHIBITS – Leaman** *(14-15 G & O Component I, II, III, IV, V)*

•The District Policy Committee and Management Team have reviewed the following new and revised policies/regulations/exhibits as per CSBA. They are now being presented for adoption by the Board of Trustees.

- BP 5111.1 District Residency
- BP/AR 6178 Vocational Education

9. BOARD OF TRUSTEES

9.1 FUTURE AGENDA ITEMS

The following are a number of agenda items that the Board of Trustees has been monitoring. They are NOT action items for tonight's meeting, but are noted here for continuing purposes and to ensure that when there are changes or new information they will be called up as Action/Discussion/Information.

- High School in the Twelve Bridges Area
- Lincoln Crossing Elementary South/Facilities Update
- Community Information Breakfast (*Fall*)

9.2 BOARD MEMBER REPORTS/COMMENTS

10. ESTABLISHMENT OF NEXT MEETING(S)

The President will establish the following meeting(s):

➢**August 4, 2015** 7:00 P.M., Regular Meeting of the Board of Trustees – Lincoln High School - Performing Arts Theater

➢**August 18, 2015** 7:00 P.M., Regular Meeting of the Board of Trustees – Lincoln High School - Performing Arts Theater

11. ADJOURNMENT

BOARD BYLAW 9320: Individuals requiring disability-related accommodations or modifications including auxiliary aids and services in order to participate in the Board meeting should contact the Superintendent or designee in writing at least two days prior to meeting date. (American Disabilities Act) Government Code 54954.1

Posted: 061215

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DISCLOSURE

OF ACTION

TAKEN IN

CLOSED SESSION,

IF ANY

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Bargaining Groups:
WPTA & CSEA Negotiations
Agency Negotiators:
Scott Leaman, Superintendent
Ryan Davis, Assistant Superintendent of Personnel Services
Audrey Kilpatrick, Assistant Superintendent Business and Operations
Kerry Callahan, Assistant Superintendent of Educational Services

AGENDA ITEM AREA:
Disclosure of action taken in closed session

REQUESTED BY:
Ryan Davis
Assistant Superintendent
of Personnel Services

ENCLOSURES:
No

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:

Labor Negotiator will give the Board of Trustees an update on Western Placer Teachers Association & Classified Schools Employee Association Bargaining Groups.

ADMINISTRATION RECOMMENDATION:

Administration recommends the board of trustees be updated on negotiations.

wp/rk/factform

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
PUBLIC EMPLOYEE EMPLOYMENT/DISCIPLINE/ DISMISSAL/RELEASE

AGENDA ITEM AREA:
Closed Session

REQUESTED BY:
Ryan Davis
Assistant Superintendent of Personnel Services

ENCLOSURES:
No

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
Yes

BACKGROUND:

The Board of Trustees will disclose any action taken in closed session in regards to Public Employee Employment/Discipline/Dismissal/Release.

RECOMMENDATION:

Administration recommends the Board of Trustees disclose action taken in closed session in regards to Public Employee Employment/Discipline/Dismissal/Release.

wp/rk/factform

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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SUBJECT:
Interdistrict Appeal

AGENDA ITEM AREA:
Disclosure of Action Taken in Closed Session

REQUESTED BY:
Scott Leaman,
Superintendent

ENCLOSURES:
No

DEPARTMENT:
Administration

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:

The Board of Trustees will discuss disclose any action taken in closed session regarding the following transfer appeals:

- Interdistrict Request Appeal 15/16 - 36
- Interdistrict Request Appeal 15/16 - 37
- Interdistrict Request Appeal 15/16 - 38
- Interdistrict Request Appeal 15/16 - 39
- Interdistrict Request Appeal 15/16 - 40
- Interdistrict Request Appeal 15/16 - 41
- Interdistrict Request Appeal 15/16 - 42

ADMINISTRATION RECOMMENDATION:

Disclose any action taken.

wp/rk/factform

CONSENT

AGENDA

ITEMS

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
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SUBJECT:
Certificated Personnel Report

AGENDA ITEM AREA:
Consent Agenda

REQUESTED BY:
Ryan Davis
Assistant Superintendent of Personnel Services

ENCLOSURES:
Yes

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
Categorical/General

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:

BACKGROUND:

The Board of Trustees will take action to approve the certificated personnel report.

RECOMMENDATION:

Administration recommends ratification of the certificated personnel report.

WESTERN PLACER UNIFIED SCHOOL DISTRICT

PERSONNEL REPORT

June 16, 2015

CERTIFICATED/MANAGEMENT

NEW HIRES:

1. Name: Stacy Barsdale
   Position: Program Specialist-Special Education
   FTE: 1.0
   Effective Date: July 1, 2015
   Site: District Office

2. Name: Brittany Proctor
   Position: SDC Teacher
   FTE: 1.0
   Effective Date: August 13, 2015
   Site: Lincoln High School

3. Name: Wendy Hollis
   Position: School Counselor
   FTE: 1.0
   Effective Date: August 4, 2015
   Site: Twelve Bridges Middle School/Phoenix High School

4. Name: Felicitas Marquez
   Position: Spanish Teacher
   FTE: 1.0
   Effective Date: August 13, 2015
   Site: Lincoln High School

5. Name: Kimberly Tzikas
   Position: School Psychologist
   FTE: 1.0
   Effective Date: July 1, 2015
   Site: Carlin C. Coppin/Lincoln High School

6. Name: Henry Florence
   Position: Drama Teacher
   FTE: 1.0
   Effective Date: August 13, 2015
   Site: Lincoln High School

7. Name: Allen Berg
Position: Biology Teacher
FTE: 1.0
Effective Date: August 13, 2015
Site: Lincoln High School

8. Name: Kathryn Perry
Position: Ag Floral Design/Ag Leadership Teacher & Temporary Ag Welding Teacher
FTE: .66 Ag Floral Design/Ag Leadership Teacher
.34 Temporary Ag Welding Teacher
Effective Date: August 13, 2015
Site: Lincoln High School

9. Name: Desiree Derouin-St John
Position: School Psychologist
FTE: .80
Effective Date: July 1, 2015
Site: District Office

10. Name: Janae Steyskal Krugle
Position: English/Tech. Essential Teacher
FTE: 1.0
Effective Date: August 13, 2015
Site: Lincoln High School

RESIGNATIONS:

1. Name: Robert Arosteguy
Position: History Teacher
FTE: 1.0
Effective Date: June 30, 2015
Site: Twelve Bridges Middle School

2. Name: Cristina Dobon-Claveau
Position: Counselor (Social Work)-Behavior
FTE: 1.0
Effective Date: June 30, 2015
Site: District Office

REQUEST FOR LEAVE OF ABSENCE:

1. Name: Evelyn Anderson
Position: SDC Teacher
FTE: 1.0
Effective Date: October 31, 2015
Site: Lincoln High School

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Classified Personnel Report

AGENDA ITEM AREA:
Consent Agenda

REQUESTED BY:
Ryan Davis
Assistant Superintendent, Personnel Services

ENCLOSURES:
Yes

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
General Fund/Categorical

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:

BACKGROUND:

The Board of Trustees will take action to approve the classified personnel report.

RECOMMENDATION:

Administration recommends ratification of the classified personnel report.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
PERSONNEL REPORT

June 16, 2015

CLASSIFIED/MANAGEMENT

NEW HIRES:

1. Name: Amy Statezny
   Position: Library Technician
   Salary: CSEA, Range 19, Step C
   Hours: 6 Hours/Day
   Days: 10 Months/Year

   Effective: 8/14/15
   Site: Foskett Ranch Elementary
   Replacement

TRANSFER/PROMOTION:

1. Name: Ashlie Snider
   Position: Lead Program Facilitator
   Salary: Range 4, Step A
   Hours: 5 Hours/Day
   Days: 10 Months/Year

   Effective: 8/19/15
   Site: Office of Student Support
   Replacement

RESIGNATIONS:

1. Name: Fereshteh Olfat
   Position: Campus/Café Supervisor
   Site: Foskett Ranch Elementary
   Hours: 1.75 Hours/Day
   Effective: 6/30/15

2. Name: Laree Quinn
   Position: Intervention Service Provider
   Site: First Street School
   Hours: 3 Hours/Day
   Effective: 6/5/15

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

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5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:
Ratification of Contract with Document Tracking Services

AGENDA ITEM AREA:
Consent

REQUESTED BY:
Kerry Callahan KC

ENCLOSURES:
Yes

DEPARTMENT:
Educational Services

FINANCIAL INPUT/SOURCE:
LCFF Base

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:
The attached contract is with Document Tracking Services (DTS) for online document support in the development of the Local Education Agency Plan (LEAP), the Local Control Accountability Plan (LCAP), the Single Plans for Student Achievement (SPSAs), and the School Accountability Report Cards (SARCs). All of the aforementioned documents are required for state and/or federal compliance.

RECOMMENDATION:
Administration recommends that the Board ratify the contract proposal agreement between Document Tracking Services and Western Placer Unified School District.

DOCUMENT TRACKING SERVICES

LICENSING AGREEMENT

This Agreement effective **July 1, 2015**, is made and entered into by **Western Placer Unified School District** as Licensee and Document Tracking Services (DTS) as Licensor each a "Party" and collectively the "Parties".

Licensee desires that DTS provide a license to use DTS proprietary web-based application in accordance with the following provisions:

A. License. DTS hereby grants to Licensee a non-exclusive license to use DTS application in order to create, edit, update, print and track specific documents as described in Exhibit **A** of this agreement.

   (i) DTS retains all rights, title and interest in DTS application and any registered trademarks associated with the license.

   (ii) Licensee retains all rights, title and interest in the documents as described in Exhibit **A** of this agreement.

B. Internet Areas. All parties including third party licensees shall not be permitted to establish any "pointers" or links between the Online Area and any other area on or outside of the DTS login without the prior written approval.

C. Term of License. The term of the Agreement is for **one (1) year** from the effective date (as noted in paragraph one) of the license agreement.

D. Personnel. DTS will assign the appropriate personnel to represent DTS in all aspects of the license including but not limited to account set up and customer license inquiries.

E. Content. DTS will be solely responsible for loading the content supplied by Licensee into DTS secure server and provide complete access to Licensee and its representatives.

F. Security of Data. DTS at all times will have complete security of Licensee documents on dedicated servers that only authorized DTS personnel will have access to; all login by DTS authorized will be stored and saved as to time of log-in and log-out.

   (i) Licensee may request DTS to only store Licensee documents for the period of time that allows Licensee and its authorized personnel to create, edit and update their documents.

G. Management of Database. DTS shall allow Licensee to review, edit, create, update and otherwise manage all content of Licensee available through the Secure Login of DTS.

H. Customer License. DTS shall respond promptly and professionally to questions, comments, complaints and other reasonable requests regarding any aspect of DTS application by Licensee. DTS business hours are Monday-Friday 8AM PST to 5PM PST except for national/state holidays.

5.3.1

DOCUMENT TRACKING SERVICES

I. License Fee. Licensee shall pay a fee of **$2,340**.

J. Document Set Up Fee. The one-time set up fee for documents as described in Exhibit A and made a part of this Agreement is **$0**.

K. Payment Terms. Licensee shall pay the annual licensing fee upon execution of the Agreement between parties and the electronic submittal of the invoice to Licensee.

L. Number of Documents. The maximum number of documents per school district is limited to **five (5)**.

M. Warranty. Licensee represents and warrants that all information provided to DTS, including but not limited to narratives, editorials, information regarding schools, is owned by Licensee and Licensee has the right to use and allow use by DTS as called for hereunder and that no copyrights, trademark rights or intellectual property rights of any nature of any third party will be infringed by the intended use thereof. In the event any claim is brought against DTS based on an alleged violation of the rights warranted herein, Licensee agrees to indemnify and hold DTS harmless from all such claims, including attorney fees and costs incurred by DTS in defending such claims.

N. Definitions.

(i) Document. A document is defined as **a**) a specific template provided by CDE or; **b**) any specific word document or forms that have different fields or school references such as elementary, middle or high schools* submitted by District or CDE; or **c**) individual inserts submitted by District or CDE that are integrated into existing documents or are offered as supplemental and/or addendums to other report documents.

* Licensee submits a SPSA template for their elementary, middle and high schools, which is counted as three (3) separate documents.

(ii) Customized Documents. Any document that is not a standard CDE template is considered a custom document and as such may be subject to additional setup fees; DTS shall provide an estimated cost of these additional fees prior to the execution of this agreement.

O. Document Setup Fee. DTS will charge a one-time setup fee of $200 per standard document up to a maximum of $850 for customized documents.

P. Additional Fees. Licensee shall pay additional fees if Licensee exceeds the number of documents as described in section L of this agreement. The fee for each additional document is $39 per document times the number of schools in the district. The fee shall be payable within thirty (30) days from DTS invoice.

Q. Additional Services. DTS can also provide Data Transfer and Document Translation services to Licensee for an additional fee. The fee for each additional service would be agreed upon between the parties and invoiced at the time the services were requested. The fee shall be payable within thirty (30) days from DTS invoice.

DOCUMENT TRACKING SERVICES

The Parties hereto have executed this Agreement as of the Effective Date.

Document Tracking Services, LLC

By: Aaron Tarazon, Director
Document Tracking Services
10225 Barnes Canyon Road, Suite A200
San Diego, CA 92121
858-784-0967 - Phone
858-587-4640 - Corporate Fax

Date: June 1, 2015

Licensee

By: _____

Date: 6/2/2015

Western Placer Unified School District

5.3.3

DOCUMENT TRACKING SERVICES

Exhibit A

The following are standard documents to be used in conjunction with the license.

1. 2015 School Accountability Report Card, English & Spanish (CDE Template)
2. 2015 Single Plan for Student Achievement (CDE Template)
3. 2015 Local Education Agency Plan (CDE Template)
4. Others to be identified as needed.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students 2. Foster a safe, caring environment where individual differences are valued and respected. 3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness. 4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students. 5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:

Ratification of Contract with TNT Fireworks and Western Placer Unified School District

AGENDA ITEM AREA:

Consent

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent of
Business and Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

Site Co-Curricular

MEETING DATE:

June 16th, 2015

ROLL CALL REQUIRED:

No

BACKGROUND:

The attached contract is for services with TNT Fireworks and Western Placer Unified School District for the 2015-16 school year. The services provide WPUSD with a 24 ft. fireworks stand at the Twelve Bridges Elementary School site. The cost of these services is $575.23 and will be paid with Site Co-Curricular funds.

RECOMMENDATION:

Administration recommends that the Board ratify the contract agreement between TNT Fireworks and Western Placer Unified School District.

CONTRACT AGREEMENT TNT FIREWORKS®

Southern California:	555 N. Gilbert St., Fullerton, CA 92833	1-800/585-9487
Northern California:	8151 Power Ridge Rd., Sacramento, CA 95826	1-800/905-8594
Central California:	2945 S. Elm Ave., Fresno, CA 93706	1-800/246-9630
Las Vegas, Nevada:	720 W. Cheyenne Ave., Ste. 50, No. Las Vegas, NV 89030	1-702/453-7750

Date: _____ Program: TNT FIREWORKS Fire Waiver: 3 % Liability: 3 % Discount: 50 %

Account Name: WESTERN PLACER UNIFIED SCHOOL DIST (music) Account No: 2026723 Location No: CNR2201

Chair: JOHN KOVACH Location Name: TWELVE BRIDGES ELEMENTARY

Address: 507 LOHSE CT * Address: 2450 EASTRIDGE DRIVE

City, State, Zip: LINCOLN, CA 95648 Intersection:

E-Mail: JSKOVACH@hotmail.com City, State, Zip: LINCOLN, CA 95648

Telephone: (C) 530-906-2349 (W) 916-434-5220 (H)

Co-Chair: Sales Period: JULY 2015

Address: Sales Assoc.: A CRAWFORD Assoc. No.: 531

City, State, Zip: E-Mail:

Telephone: (C) (W) (H)

The Account agrees to participate in the TNT credit card program using ____ terminal(s) with an estimated rental of $ _____ per terminal and an estimated processing fee _____ % of all credit card sales. Credit Card Agreement to follow. _____ (initial)

ESTIMATED EXPENSES:

ITEM DESCRIPTION	AMOUNT EACH	BILL TO ACCOUNT
24' STAND SERVICE	350.00	350.00
A FRAME SVC RECOVERY	35.00	35.00
SFM LICENSE	50.00	50.00
SALES TAX ON STAND SERVICE	32.73	32.73
DELIVERY CHARGE	50.00	50.00
FIRE EXTINGUISHER SERVICE 3	19.50 ea	57.50

*** American Promotional Events, Inc. will attempt to provide Account with the stand location listed above. American Promotional Events, Inc. will also attempt to maintain the same cost for location rental as listed above. However, agreements with property owners may cause the stand location and/or the location rental cost for Account to change. Account understands that the stand location and/or location rental cost is subject to change. ____ (initial)**

AMERICAN PROMOTIONAL EVENTS, INC. (HEREAFTER, "AMERICAN"), AGREES TO PROVIDE ACCOUNT WITH THE FOLLOWING SERVICES:

1. Maintain adequate warehouse of highest quality fireworks that existing facilities and conditions permit, maintain supply point to provide orders and reorders, and have available sales aids and signs.
2. Assist if necessary in securing licenses, permits, etc., provide liability insurance as a percentage of invoice. No insurance refunded on return of merchandise.
3. Provide a waiver of the cost of any merchandise in Account's possession lost due to fire. The cost of the fire waiver will be charged as a percentage of invoice. Fire waiver cost is not refundable on returns.
4. Allow Account to return on or before July 9th, all unsold/unmarked merchandise in full unit quantities. Assortments are returnable individually for full credit.

BY SIGNING THIS CONTRACT ACCOUNT AGREES TO THE FOLLOWING:

1. Account will purchase their entire supply of (UNO336) Consumer Fireworks from AMERICAN for the selling season as specified. Account understands that retailing products from other suppliers will void the insurance coverage provided.
2. Account will protect the merchandise from damage (such as water damage) and theft for the time that it is in its possession. This is for Account's protection as it is responsible for merchandise from the time it is delivered until it is returned to AMERICAN and signed for.
3. Account shall abide by all state and local ordinances, laws and regulations governing the sale of fireworks and the operation of its stand.
4. Account will inventory and pack carefully all goods that are allowed to be returned for credit, and return them to AMERICAN no later than July 9th. A Late Return Fee of $50.00 will be charged for any merchandise returned after July 9th.
5. **Account is responsible for obtaining a Sales Tax Permit where required, collecting and paying the required taxes. Account will also provide AMERICAN with the tax registration number prior to shipment of merchandise. ____ (initial)**
6. **Account shall be solely responsible for the maintenance and appearance of the selling site throughout the selling period and shall remove all litter and possessions prior to the end of the selling season. Failure to comply with this provision could result in Account being charged a removal fee of $200.00 and possibly the loss of any bond from the local authority. ____ (initial)**
7. Account shall be responsible for performing under any performance bond posted by AMERICAN for Account as required by local authority.
8. **Account shall pay the full invoice amount covering the initial order to AMERICAN no later than July 5th. A LATE PAYMENT FEE OF 2% OF THE OUTSTANDING BALANCE WILL BE CHARGED IF ACCOUNT HAS NOT PAID THE INITIAL INVOICE BY JULY 5th. The balance owing to AMERICAN is due within 10 days of date of statement. If a balance due from Account is placed in the hands of an attorney for collection, reasonable attorney fees and court costs will be added to the balance due. ____ (initial)**
9. This contract is contingent upon Account having all past due balances in good standing by August 15th of the year preceding the sales period.
10. Account shall pay AMERICAN all city/county filing fees and full location rental fee if Account fails to perform under this contract, in addition to any other expenses AMERICAN may recover.
11. This contract is the entire agreement between AMERICAN and Account and supersedes any verbal agreements. Any modification of this contact must be in writing and signed by AMERICAN and Account ____ (initial)

THIS CONTRACT VALID WHEN SIGNED BY A REPRESENTATIVE OF AMERICAN AND APPROVED BY THE HOME OFFICE.

Aaron Crawford	5/22/15		6/3/15
AMERICAN Sales Associate	Date	Authorized Agent for Account	Date
		Andrea Kilpatrick Asst Supt of Business Svs and Operations	
AMERICAN Home Office Rep.	Date	Authorized Agent for Account - Please Print Name	

By signing this contract I acknowledge that I am authorized by the Account to sign this Agreement for the fireworks season listed above.

Original - Office Yellow - Customer Pink - Sales Associate Green - House File

DUMONT PRINTING INC (559) 485-6311

5.4.1

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students
2. Foster a safe, caring environment where individual differences are valued and respected.
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.
5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:

Legal Services Contract between Law Firm Lozano Smith, LLP and Western Placer Unified School District for the 2015-16 School Year

AGENDA ITEM AREA:

Consent

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent, Business & Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

N/A

MEETING DATE:

June 16, 2015

ROLL CALL REQUIRED:

No

BACKGROUND:

The attached contract authorizes the law firm of Lozano Smith, LLP to provide legal services to Western Placer Unified School District for the 2015-16 fiscal year. The payments for services are based on the attached rate sheet. The rates to General Legal Services have increased slightly from the current year.

RECOMMENDATION:

Administration recommends the Board ratify the agreement for legal services between the law firm of Lozano Smith, LLP and Western Placer Unified School District.

Lozano Smith
ATTORNEYS AT LAW

AGREEMENT FOR LOZANO SMITH LEGAL SERVICES

THIS AGREEMENT is effective July 1, 2015, between the Western Placer Unified School District ("Client") and the law firm of Lozano Smith, LLP ("Attorney").

Client and Attorney agree as follows:

Client hires Attorney as its legal counsel with respect to matters the Client refers to Attorney. Attorney shall provide legal services to represent Client in such matters, keep Client informed of significant developments and respond to Client's inquiries regarding those matters. Client understands that Attorney cannot guarantee any particular results, including the costs and expenses of representation. Client has been advised of the right to seek independent legal advice regarding this Agreement.

Client agrees to pay Attorney for services rendered based on the attached rate schedule. Agreements for legal fees on other-than-an-hourly basis may be made by mutual agreement for special projects (including as set forth in future addenda to this Agreement).

Attorney shall send Client a statement for fees and costs incurred every calendar month. Statements shall set forth the amount, rate and description of services provided. Client shall pay Attorney's statements within thirty (30) calendar days after receipt. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) calendar days past due, not to exceed 10% per annum.

In addition to regular telephone, mail and other common business communication methods, Client authorizes Attorney to use facsimile transmissions, cellular telephone calls, unencrypted email, and other computer transmissions in communicating with Client. Unless otherwise instructed by Client, any such communications may include confidential information.

Client may discharge Attorney at any time by written notice. Unless otherwise agreed, and except as required by law, Attorney will provide no further services after receipt of such notice. Attorney may withdraw its services with Client's consent or as allowed or required by law. Upon discharge or withdrawal, Attorney shall transition all outstanding legal work and services to others as Client shall direct.

SO AGREED:

WESTERN PLACER UNIFIED SCHOOL DISTRICT		LOZANO SMITH, LLP	
6/3/15		May 28, 2015	
Scott Leaman	Date	Karen M. Rezendes	Date
Superintendent		Managing Partner	

Lozano Smith
ATTORNEYS AT LAW

PROFESSIONAL RATE SCHEDULE
FOR WESTERN PLACER UNIFIED SCHOOL DISTRICT
(Effective July 1, 2015)

1. HOURLY PROFESSIONAL RATES

Client agrees to pay Attorney by the following standard hourly rate*:

Partner / Senior Counsel / Of Counsel	$ 215 - $ 295 per hour
Associate	$ 180 - $ 250 per hour
Paralegal / Law Clerk	$ 125 - $ 150 per hour
Consultant	$ 125 - $ 195 per hour

* Rates for Specific Attorneys Available Upon Request

2. BILLING PRACTICE

Lozano Smith will provide a monthly, itemized statement for services rendered. Time billed is broken into 1/10 (.10) hour increments, allowing for maximum efficiency in the use of attorney time. Invoices will clearly indicate the department or individuals for whom services were rendered.

Written responses to audit letter inquiries will be charged to Client on an hourly basis, with the minimum charge for such responses equaling .5 hours. Travel time shall be prorated if the assigned attorney travels for two or more clients on the same trip.

3. COSTS AND EXPENSES

In-office copying/electronic communication printing	$ 0.25 per page
Facsimile	$ 0.25 per page
Postage	Actual Usage
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students 2. Foster a safe, caring environment where individual differences are valued and respected. 3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness. 4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students. 5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:

Ratification of Contract with All West Coachlines and Carlin C. Coppin

AGENDA ITEM AREA:

Consent

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent of
Business and Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

Site – Student Body Funds

MEETING DATE:

June 16th, 2015

ROLL CALL REQUIRED:

No

BACKGROUND:

The attached contract is for services with All West Coachlines and Carlin C. Coppin. The services include transportation to and from the San Francisco Exploratorium on June 4, 2015. The cost of these services is $2,601.14 and will be paid with Site – Student Body Funds.

RECOMMENDATION:

Administration recommends that the Board ratify the contract agreement between All West Coachlines and Carlin C. Coppin.

CONFIRMATION

Charter ID	58218
Movement ID	64454
Move Date	06/04/2015
ClientID	CACC001
Phone	(916) 765-7987
Contact	
Customer	CARLIN C. COPPIN ATTN: AUDRY KILPATRICK 150 E. 12TH STREET LINCOLN, CO 95648
Group Name	

All West Coachlines
7701 Wilbur Way
Sacramento, CA 95828
Phone: (916) 423-4000 • (800) 843-2121
Fax: (916) 689-5926

Salesperson: Sherriee Macias

Pickup Time	6/4/15 7:15 am
First Pickup	150 E. 12TH STREET, LINCOLN, CA
Arrival	6/4/15 9:30 am

Destination	SAN FRANCISCO, CA
Leave Time	6/4/15 2:30 pm
Back Time	6/4/15 4:30 pm

First Pickup Instructions
CARLIN C. COPPIN ELEMENTARY
SPAB

Destination Instructions
1) EXPLORATORIUM - PIER 15 - TILL 12:15PM
2) RED & WHITE FLEET - PIER 43 - TILL 2:15

VEHICLES

Seats	Vehicle Description	Vehicle ID	
47	47 Coach		$1,219.00
47	47 Coach		$1,219.00
	Vehicle Total including PUC Tax if applicable		$2,438.00

EXTRAS

Quantity	Description	UnitPrice	Price
2,438.00	3% Fuel Surcharge	0.03	73.14
2.00	San Francisco Surcharge	45.00	90.00
	Movement Total		$2,601.14

Payment Terms: Payment is due 14 days in advance of charter
Deposit Requirements: Please provide copy of purchase order

Please sign and return one copy of this agreement to confirm your order. Agreement includes terms on the reverse side. Should you need to change or cancel this reservation please call the charter department at All West Coachlines, (800) 843-2121.

Signature: _____ Title: Asst Supt of Business Svs and Operations Date: 6/21/15

5.6.1

GENERAL TERMS AND CONDITIONS

1. *GENERAL.* This document contains all of the terms and conditions under which CUSA AWC LLC, dba all West Coachlines (the "Company","Us","We") agrees to furnish service to you ("Customer" or "You"). When you sign this document it is a legally binding contract, and it can only be changed by a later written agreement between us. Carefully read this entire document before signing.

2. *ITINERARY.* A written itinerary must be received no later than fourteen (14) days before departure. Our driver will be given a copy of your entire itinerary, and he will be instructed to follow it strictly. He has no authority to agree to make any changes in the trip schedule without the prior approval of an authorized Company supervisor. Therefore, if, after your trip begins, you want to make any change in the agreed itinerary, you must notify your driver at once and he will contact the Company. If we agree to the change you request, you must then pay the full amount of any increase in the contract price immediately upon completion of the trip. Any additional charges will be based on the Company's current published rates.

3. *COMPLIANCE WITH LAWS.* All itineraries must allow the driver and the Company to comply with all Federal, State and local regulations or ordinances. Drivers are limited to: a) 15 consecutive hours on duty in any one day (including ½ hour driver preparation; and b) of this 15 hours, a maximum of 10 hours may be actual driving hours. If your itinerary requires the use of more than one driver, either the price of the charter will be adjusted or the itinerary must be changed to allow for only one driver. Upon reaching your destination, if the drivers' total on-duty hours have been used, the driver must have a minimum of 9 hours off-duty. The Customer is responsible for the driver(s) overnight room accommodations unless you and the Company have agreed in advance that the Company will provide the driver's room and bill you for the charges.

4. *RESPONSIBILITY FOR BAGGAGE.* The Company assumes no risk for handling baggage and other passenger's property and is not liable for any loss of such items stored anywhere in the bus. Passengers may only bring baggage and other property in an amount that can conveniently be carried in the chartered bus. Each passenger is responsible for removing all of their personal property and baggage from the interior of the bus at the end of each travel day and when the trip ends.

5. *STANDING WHILE BUS IN MOTION.* Buses may start or stop suddenly. Passengers are requested not to change seats or utilize the restroom when the bus is in motion unless exercising extreme caution. The Company will not be responsible for injuries to passengers who stand or walk while the bus is in motion. Charter groups must provide adequate supervision and discipline.

6. *SERVICE SUBJECT TO TARIFF.* Customer agrees that the performance of the service described in this order is subject to tariff regulations.

7. *RIGHT TO SUBSTITUTE EQUIPMENT.* The Company has the right, at it's sole discretion to substitute equipment from our fleet or from other companies in order to fulfill this charter agreement.

8. *CHARGES.* The "TOTAL CHARTER PRICE" shown is the Company's estimate based upon our current tariff and our best estimate of the specific services you have requested before adding any fuel surcharge. Charters exceeding the miles or hours booked will be billed for additional charges. Additional hours are billed in 1 hour increments. Charges do not include driver gratuity.

9. *FUEL SURCHARGE.* All trips are subject to a fuel surcharge. Fuel surcharges are subject to change.

10. *DEPOSIT.* When a deposit is required, there is a 50% deposit per bus due 10 days after you receive your confirmation in the mail. If the deposit is not received when it is due, we may cancel the charter.

11. *PAYMENT.* Payment is due 14 days before departure unless satisfactory credit arrangements have been made and approved. Payment must be made in cash or by check payable to All West Coachlines. We accept VISA, MasterCard, American Express or Discover Card. A handling fee will be charged when paying with a credit card.

12. *FINANCE CHARGES.* If you have made credit arrangements with us to pay after departure and you fail to pay on time, we will charge you a finance charge on all past-due amounts of 1.5% for each 30 day period that the bill is past-due.

13. *CLEANING AND REPAIRS.* The Customer is liable for extraordinary cleaning and for all repairs to our vehicle (beyond normal wear) caused by members of your party. You agree to pay for all repairs and excess cleaning charged within the company's terms of payment.

14. *EXTRA FEES.* Parking, tolls, airport fees and entry fees for parks and/or attractions are the responsibility of the Customer.

15. *ALCOHOLIC BEVERAGES.* If alcoholic beverages are brought on board our vehicle, a $300.00 deposit is required. Alcohol deposits will be refunded after completion of the trip if the coach is left in good condition. Please allow 10 working days for refund to be processed. The Company reserves the right to refuse or terminate transportation to any person that displays aggressive behavior or appears to be under the influence of alcohol, or other intoxicating substances. Glass containers and kegs are not allowed on our buses.

16. *SMOKING ON THE BUS.* No smoking is permitted on our buses.

17. *CANCELLATIONS.* Charters booked, but not prepaid or confirmed by either party, may be cancelled by either You or the Company without notice. Trips cancelled less than 72 hours but more than 24 hours before spot time are subject to a $250.00 per bus cancellation fee. Trips cancelled less than 24 hours before spot time are subject to a cancellation fee of 50% of the charter price. Cancellation at spot is subject to no refund.

18. *TIME OF ARRIVAL AND DEPARTURE.* The Company does not guarantee to arrive at or depart from any point at a specific time, but will endeavor to meet the schedule submitted by its agent or employee.

19. *FORCE MAJEURE.* The Company is not responsible for any delays, changes of schedule or cancellations resulting, directly or indirectly, from any act of God, public enemies, authority of law, quarantine, perils of navigations, riots, strikes, the hazard or dangers incident to a state of war, accidents, breakdowns, road conditions, weather conditions, and other conditions beyond the Company's control.

20. *ACCOMODATIONS FOR THE DISABLED.* Any group which requires an ADA accessible bus is requested to inform us at the time of the reservation, and must notify us in writing no later than 48 hours prior to the charter's departure.

21. *OXYGEN BROUGHT ON BOARD.* Groups with members using personal oxygen canisters must give the Company 48 hours advance notice. Each group member may have two (2) canisters inside the bus. Additional canisters must be transported under the bus and properly secured in the forward baggage compartment. Canisters stored under the bus must be properly packaged by the group member in protective cases with safety caps on the valves. Canisters may not exceed 4.5 inches in diameter and 26 inches in length.

22. *CASINO/INDIAN GAMING* *All Passengers must be at least 21 years of age, NO CHILDREN ALLOWED.*

5.6.2

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.

DISTRICT GLOBAL GOALS

1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Student Discipline
Re-Entry of Students # **13-14-M**
14-15-D

AGENDA ITEM AREA:
Consent Session

REQUESTED BY:
Chuck Whitecotton
District Hearing Officer

ENCLOSURES:
Yes

DEPARTMENT:
Administration

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:

The Board of Trustees will disclose any action taken during Closed Session in regards to the expulsion of Student # **13-14-M**
14-15-D

RECOMMENDATION:

The Administration recommends the Board of Trustees disclose any action taken in regards to the above item.

wp/rk/factform

5.7

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students
2. Foster a safe, caring environment where individual differences are valued and respected.
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.
5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:

Agreement for Consulting Services between Total Compensation Systems, Inc., and WPUSD

AGENDA ITEM AREA:

Consent

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent, Business & Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

General Fund

MEETING DATE:

June 16, 2015

ROLL CALL REQUIRED:

No

BACKGROUND:

GASB 43 and 45 require Western Placer Unified School District to analyze other post employment benefits on a biennial basis. Total Compensation Systems, Inc. has prepared the District's past four actuarial studies. It is now time for the District to obtain an updated actuarial study as of June 30, 2015. Total Compensation Systems, Inc. has offered to provide this service for $6,200.

RECOMMENDATION:

Administration recommends that the Board authorize administration to enter into agreement with Total Compensation Systems, Inc., to prepare an actuarial study as of June 30, 2015, per the attached agreement.

CONSULTING SERVICES AGREEMENT

This Agreement is entered into effective the 25th day of April, 2015 by and between Total Compensation Systems, Inc. ("Consultant"), a California corporation with principal offices located at 5655 Lindero Canyon Road, Suite 223, Westlake Village, California, 91362 and Western Placer Unified School District ("Customer").

The following shall govern the provision of consulting services by Consultant to Customer.

1. Consulting Services. Consultant shall provide the consulting services described on Schedule 1 attached hereto.

2. Compensation to Consultant. Customer shall pay Consultant for the consulting services described on Schedule 1 attached hereto the compensation set forth on Schedule 2 attached hereto.

3. Term and Termination. (a) Term. This Agreement shall commence on the date first written above and shall continue in effect until December 31, 2015, or until all consulting services described on Schedule 1 have been performed, whichever occurs first, unless sooner terminated in accordance with the provisions of this Agreement. (b) Termination Without Cause. This agreement may be terminated at any time by either party upon sixty (60) days prior written notice to the other party. (c) Termination With Cause. Either party shall have the right to terminate this Agreement upon the failure of either party to observe any of the covenants and agreements required to be observed by it under this Agreement, and such failure continues for a period of thirty (30) days after written notice thereof. (d) Rights and Obligations after Termination. Termination of this agreement shall not relieve either party of any rights or obligations arising out of the Agreement prior to termination, with the exception that the amount of the final payment that shall be made by Customer shall be based solely upon the percentage of work that was completed by Consultant.

4. Customer Will Provide Information. Customer shall provide Consultant with the information necessary for Consultant to provide the consulting services described on Schedule 1 attached hereto.

5. Authorization to Acquire Information. Customer hereby authorizes Consultant to acquire the necessary information reasonably required by Consultant to provide the consulting services described on Schedule 1 attached hereto from any agency, agencies, source or sources.

6. Customer's Right to Provide Information. Customer represents and warrants to Consultant that it has the right to provide the information that will be given by Customer to Consultant, or which will be acquired by Consultant pursuant to paragraphs 4 and 5 above.

7. Limitation on Services. Customer understands that Customer retains sole authority and responsibility for the operation and design of all Customer's employee benefit plans.

8. Ownership of Systems and Materials. All systems, programs, operating instructions, forms and other documentation prepared by or for Consultant shall be and remain the property of Consultant. All data source documents provided by Customer shall remain the property of Customer.

9. Indemnification. (a) By Customer. Customer hereby agrees to defend and indemnify Consultant and hold Consultant harmless against any claims, injury, costs or damages (including actual attorneys' fees incurred) resulting from Customer's gross negligence or willful misconduct. (b) By Consultant. Consultant hereby agrees to defend and indemnify Customer and hold Customer

harmless against any claims, injury, costs or damages (including actual attorneys' fees incurred) resulting from Consultant's gross negligence or willful misconduct.

10. General.

a. Relationship of the Parties. The relationship between Consultant and Customer established by this Agreement is that of independent contractors. Consultant and Customer shall each conduct its respective business at its own initiative, responsibility, and expense, and shall have no authority to incur any obligations on behalf of the other.

b. Force Majeure. No party shall have liability for damages or non-performance under this Agreement due to fire, explosion, strikes or labor disputes, water, acts of God, war, civil disturbances, acts of civil or military authorities or the public enemy, transportation, facilities, labor, fuel or energy shortages, or other causes beyond that party's control.

c. Entire Agreement. This Agreement and the Schedules attached hereto contain the entire agreement between the parties and supersedes all previous agreements and proposals, oral or written, and all negotiations, conversations, or discussions between the parties related to the subject matter of this Agreement. This Agreement shall not be deemed or construed to be modified, amended, rescinded, canceled or waived in whole or in part, except by written amendment signed by both of the parties hereto.

11. Confidentiality. Consultant recognizes that its work will bring it into close contact with confidential information of Customer, including personal information about employees of Customer. Consultant agrees not to disclose anything that is the confidential information of Customer, or that is proprietary to Customer, including its software, its legacy applications, and its databases, to any third party.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed as set forth below.

"CONSULTANT"	"CUSTOMER"
TOTAL COMPENSATION SYSTEMS, INC.	WESTERN PLACER UNIFIED SCHOOL DISTRICT
Signed: Geoffrey Kischuk	Signed:
By: Geoffrey L. Kischuk	By: Audrey Kilpatrick
Title: President	Title: Asst Supt of Business Svs and Operations
Date: 04/22/2015	Date: 6/8/15

5.8.2

SCHEDULE 1

For the purposes of this Agreement, "consulting services" shall include the following services provided by Consultant to Customer:

A consulting report including all actuarial information necessary for Customer to comply with the requirements of current and future GASB accounting standards related to retiree health benefits. Study results will be separated between four employee classifications. Consultant will provide as many copies of the final report as Customer shall reasonably request.

Services do not include Consultant's attendance at any meetings, unless requested at the fee shown in Schedule 2.

SCHEDULE 2

Customer shall pay Consultant for the retiree health valuation report a total of $6,200. One-half, or $3,100 shall be due within 30 days of the commencement of work by Consultant. One-half, or $3,100 shall be due within 30 days of the delivery by Consultant to Customer of the draft consulting report (or within 30 days of contract termination, if earlier).

In addition to the above fees, Customer agrees to pay Consultant an all-inclusive fee of $1,600 per meeting to attend meetings related to the consulting services. Customer shall pay such meeting fees within 30 days of the meeting.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Consolidated Application and Reporting System
CARS

AGENDA ITEM AREA:
Consent

REQUESTED BY:
Kerry Callahan

ENCLOSURES:
2014-2015 District & School Reports
2015-2016 Application

DEPARTMENT:
Educational Services

FINANCIAL INPUT/SOURCE:
Annual Categorical Revenues

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:

The Consolidated Application and Reporting System (CARS) includes District and School applications, allocations and expenditures of funding from Federal and State Categorical programs. The 2014-15 Application begins with the page entitled "2014-15 Certification of Assurances". District Reporting begins on the page entitled "2014-2015 Economic Impact Aid LEA Reservations and School Allocation Calculation". School Reporting begins with the paged entitled "2014-15 Other ESEA Nonprofit Private School Participation".

Included in the 2014-15 CARS are allocations and expenditures for Federal funding through Title I Part A (Basic Grant), Title II (Improving Teacher Quality), Title III (Immigrant), Title III (Limited English Proficiency Students), and 2013-14 Carryover of State funding through Economic Impact Aid (EIA). In addition, CARS includes required Teacher and Paraprofessional counts and NCLB status.

The 2015-16 Application begins with the page entitled "2015-16 Certification of Assurances", and includes a request for Federal funding through Title I Part A (Basic Grant), Title II (Improving Teacher Quality), Title III (Immigrant), and Title III (Limited English Proficiency Students).

RECOMMENDATION:

Approval of CARS 2014-2015 District & School Reports and the 2015-2016 Application.

California Department of
EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Western Placer Unified (31 66951 0000000)

2014-2015

District Level Reports

5.9.1

2014-15 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at http://www.cde.ca.gov/fg/aa/co/ca14asstoc.asp

CDE Program Contact:

Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640

LEA Plan

An LEA that receives Title III funds, or any LEA that receives Title I funds and is in Program Improvement corrective action must certify that its LEA Plan, including any Addenda to the Plan, is current and provide the local online web address for their LEA Plan. An LEA that receives Title III funds and is in Title III Improvement status must post their Improvement Plan in the California Accountability and Improvement System (CAIS) at http://www.cde.ca.gov/ta/ac/ca/.

State Board of Education approval date	7/11/2003
LEA Plan Web page	http://www.wpusd.k12.ca.us/Educational-Programs/SARC--LEAP-Plan-CON-APP-EIA--DAC-/index.html

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to have the use of these funds reviewed and/or audited according to the standards and criteria set forth in the California Department of Education's Categorical Program Monitoring (CPM) Manual. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this page are on file.

Authorized Representative's Full Name	Michele Shuetz
Authorized Representative's Signature	
Authorized Representative's Title	Interim Deputy Assistant Superintendent, Educational Services
Authorized Representative Signature Date	07/11/2014

Warning

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2014-15 Protected Prayer Certification

ESEA Section 9524(b) specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring & Support, frozic@cde.ca.gov , 916-319-0269
Mary Payne, District Improvement Office, MPayne@cde.ca.gov , 916-319-0379

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Michele Schuetz
Authorized Representative Title	Interim Assistant Superintendent, Educational Services
Authorized Representative Signature Date	06/06/2014
Comment If the LEA is not able to certify at this time an explanation must be provided in the Comment field.	

Warning
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2014-15 Application for Funding

CDE Program Contact:
Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640

Local Governing Board Approval

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/17/2014

District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	Dulce Rosales
DELAC review date	06/03/2014
Meeting minutes web address Please enter the Web address of DELAC review meeting minutes. If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment.	

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Economic Impact Aid EC 54000 SACS 7090, 7091</br> With continued participation in the Economic Impact Aid program the LEA is agreeing to comply with the assurance posted at http://www.cde.ca.gov/fg/aa/co/ca13asstoc.asp.	Yes
Title I Part A (Basic Grant) ESEA Sec. 1111 et seq. SACS 3010	Yes
Title I Part D (Delinquent) ESEA Sec. 1401 SACS 3025	No
Title II Part A (Teacher Quality) ESEA Sec. 2101 SACS 4035	Yes
Title III Part A Immigrant	Yes

Warning
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5.9.4

2014-15 Application for Funding

CDE Program Contact:
Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640

ESEA Sec. 3102 SACS 4201	
Title III Part A LEP ESEA Sec. 3102 SACS 4203	Yes

Warning
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2014-15 Economic Impact Aid LEA Reservations and School Allocation Calculation

The purpose of this data collection is to collect carryover, make allowable reservations at the LEA level and to determine the amount available for 2014-15 school-level allocations.

CDE Program Contact:

Sonia Petrozello , EIA / LEP, SPetrozello@cde.ca.gov , 916-319-0950
Mark Klinesteker , EIA / SCE, mklinesteker@cde.ca.gov , 916-319-0256

Carryover Reporting

Carryover (As reported in 2013-14 Economic Impact Aid Carryover.)	$140,778
Repayment of funds	
Repayment of funds comment Provide an explanation of why repayment dollars were added back to the EIA allocation (maximum 500 characters).	
Total carryover	$140,778

Reservations and School Allocation Calculation

Indirect cost reserves (Amount cannot exceed 3% of the total carryover amount.)	$4,100
Administrative evaluation (Amount cannot exceed 10% of the total carryover amount.)	$0
LEA activities reservation (Amount cannot exceed 2% of the total carryover amount.)	$0
Alternative reservation (Reservation is only valid if SCE allocations will be made. Amount cannot exceed 25% of the total carryover amount.)	$0
2014-15 school allocation	$136,678

Warning
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5.9.6

2014-15 Federal Transferability

Federal transferability is governed by Title VI in ESEA Section 6123. An LEA may transfer a maximum of 50% of any program to other programs. This transferability is not the same as Title VI Subpart 1 REAP Flexibility governed by ESEA Section 6211.

CDE Program Contact:

Anne Daniels, Education Data Office, adaniels@cde.ca.gov, 916-319-0640

This data collection is not applicable, program funds cannot be transfered out as the LEA is in Program Improvement year 3.

Warning
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2014-15 Title I, Part A LEA Allocation

The purpose of this data collection is to calculate the full Title I Part A allocation available to the LEA.

CDE Program Contact:

Stephanie Smith, Title I Policy & Program Guidance, SSmith@cde.ca.gov, 916-319-0948
Jyoti Singh, Title I Policy & Program Guidance, jysingh@cde.ca.gov , 916-319-0372

2014-15 Title I, Part A entitlement	$874,203
Transferred-in amount	$0
Title I, Part A entitlement after transfers	$874,203
Note: In order for the 2013-14 Carryover amount to be pre-populated, the 2013-14 Title I, Part A Carryover data collection should be completed and saved before beginning data entry.	
2013-14 Carryover (Allowable values are the 12 or 15 month 2013-14 carryover. The default value displayed is the 15 month calculated carryover.)	$299,425
Repayment of funds	$0
2014-15 Total allocation	$1,173,628
Indirect cost reservation	$67,579
Administrative reservation	$108,464
2014-15 Title I, Part A adjusted allocation	$997,585
Indirect Cost and Administration Calculation Tool To help determine allowable indirect cost and administration reserves, based on your Approved Indirect Cost Rate as defined on http://www.cde.ca.gov/fg/ac/ic/, below are recommended values.	
2014-15 Approved indirect cost rate	6.11%
Maximum allowable indirect cost reservation	$67,579
Recommended administration reservation	$108,464

Warning
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5.9.8

2014-15 Title I, Part A Reservations, Required

To report LEA required reservations before distributing funds to schools, and to calculate and report nonprofit private school set-aside values.

CDE Program Contact:

Nancy Bodenhausen, Title I Policy & Program Guidance, NBodenhausen@cde.ca.gov, 916-445-4904
Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956

Nonprofit Private School Equitable Services Percentage Calculation

Total participating nonprofit school low income students	
Total participating attendance area low income students	0
Percent of nonprofit private school low income students for equitable service calculations	0.00%

Required Reservations

Title I Part A adjusted allocation	$997,585

Parental Involvement

Parental involvement (1% of the entitlement plus transfers-in if greater than $500,000.)	$8,743
Supplemental parental involvement (Optional: Additional discretionary set-aside.)	$0
Nonprofit private school parental involvement set-aside	$0
Amount remaining	$8,743
Public school parental involvement	$8,743
Balance available for LEA parental involvement activities	$0

Direct and Indirect Services

Direct or indirect services to homeless children, regardless of their school of attendance	$5,000
Homeless services provided (Maximum 500 characters)	Transportation to and from school.
Local neglected institutions Does the LEA have local institutions for neglected children or children currently classified as neglected?	No
Direct or indirect services in local institutions for neglected children	$0
Local delinquent institutions Does the LEA have local institutions for delinquent children?	No
Other neglected or delinquent services	$0

Program Improvement (PI)

Warning
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2014-15 Title I, Part A Reservations, Required

To report LEA required reservations before distributing funds to schools, and to calculate and report nonprofit private school set-aside values.

CDE Program Contact:

Nancy Bodenhausen, Title I Policy & Program Guidance, NBodenhausen@cde.ca.gov, 916-445-4904
Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956

The following reservations are required if the LEA is in Program Improvement, or has one or more schools in Program Improvement.

Public school choice transportation (Choice)	$21,095
Supplemental educational services (SES)	$20,000
Parent outreach and assistance for Choice and SES	$0
Program Improvement general comments (Maximum 500 characters)	Funding calculated as not being spent by sites was centralized to further support programs that promote adult literacy skills.

Program Improvement Professional Development

Professional development funds Will the LEA use PI school-level professional development funds to help meet the LEA 10% minimum professional development requirement?	Yes
PI professional development (Minimum 10% of the entitlement plus transfers in.)	$130,619
2013-14 PI professional development carryover	$21,244
Total PI professional development	$151,863

Warning
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5.9.10

2014-15 Title I, Part A Reservations, Allowed

To report LEA allowable reservations before distributing funds to schools, and to calculate and report nonprofit private school set-aside values.

CDE Program Contact:

Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956
Karen Neilsen, Title I Policy & Program Guidance, KNeilsen@cde.ca.gov, 916-319-0946

Allowed Reservations

Professional Development for Highly Qualified Teachers and Paraprofessionals

Professional development for highly qualified teachers and paraprofessionals	$85,000
Nonprofit private school equitable services	$0
Professional development reserved for public schools	$85,000

District-wide Instructional Programs

District-wide instructional programs (Non-PI activities)	$0
Nonprofit private school equitable services	$0
District-wide instructional programs for Title I public schools	$0

Other School Programs

Other school programs Including summer school or intersession programs or before and after school programs.	$10,000
Nonprofit private school equitable services	$0
Other school programs reserved for public schools	$10,000

Other Allowable Reservations

Salary differentials	$0
Preschool programs	$0
Capital expenses for nonprofit private schools	$0

Program Improvement Activities

Teacher incentives and rewards (Maximum 5% of entitlement after transfers.)	$0
Professional development of highly qualified teachers	$0
Technical assistance to schools	$0
Summer school, intersession programs or before and after school programs	$0

Warning
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5.9.11

2014-15 Title I, Part A Reservations, Allowed

To report LEA allowable reservations before distributing funds to schools, and to calculate and report nonprofit private school set-aside values.

CDE Program Contact:

Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956
Karen Neilsen, Title I Policy & Program Guidance, KNeilsen@cde.ca.gov, 916-319-0946

Reservation Summary

Adjusted Allocation	$997,585
Total required reservations	$197,958
Total allowed reservations	$95,000
Allocations after reservations	$704,627
Total nonprofit private school set aside	$0
Private nonprofit school Parental Involvement set-aside	$0
Public school Parental Involvement set-aside	$8,743
Amount available for Title I, Part A school allocations	$695,884

Warning
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5.9.12

2014-15 Title I, Part A Program Improvement Midyear Activity and Expenditure Report

If one or more schools is in Program Improvement, the LEA is required to provide a mid-year status of activities related to Choice and or SES services.

CDE Program Contact:

Stephanie Smith, Title I Policy & Program Guidance, SSmith@cde.ca.gov, 916-319-0948
Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956

Activities

Number of students who applied for Choice	0
Number of new and continuing students who transferred to attend a non-PI school under ESEA	2
Number of new and continuing students who transferred to attend a non-PI school under a local or state school choice program	0
Number of students who applied for SES	0
Number of students who received SES	0
Activities comment An explanation must be provided if all activities are zero.	

Expenditures and Encumbrances

Due to a federal audit comment received, LEAs are required to provide biannual year-to-date PI expenditures and encumbrance in support of Choice and SES activities.

Choice transportation using Title I Part A funds	$750
Choice transportation using non-Title I Part A funds	
SES using Title I Part A funds	
SES using non-Title I Part A funds	
Parent outreach using Title I Part A funds	
Parent outreach using non-Title I Part A funds	
Total expenditures and encumbrance using Title I Part A funds	$750
Total expenditures and encumbrance using non-Title I Part A funds	$0
Expenditure comment An explanation is required if no program improvement expenditures or encumbrances have occurred (maximum 500 characters).	

Warning
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5.9.13

2014-15 Title I, Part A Program Improvement Expenditures and Reallocation Criteria

Report of end-of-year expenditures for Title I, Part A Program Improvement funds and LEA reallocation criteria.

CDE Program Contact:

Jacqueline Matranga, District Innovation and Improvement Office , jmatranga@cde.ca.gov, 916-445-4905
Jane Liang, District Innovation and Improvement Office, jliang@cde.ca.gov, 916-319-0259

Entitlement after transfers	$874,203
Program Improvement set aside (Amount equivalent to 20% of 2014-15 Title I, Part A entitlement plus transfers in.)	$174,841
Maximum allowable Parent Outreach (Amount equivalent to .2% of 2014-15 Title I, Part A entitlement plus transfers in or 1% of the 20% Program Improvement set aside.)	$1,748

Expenditures and Encumbrances

Choice transportation using Title I Part A funds	$750
Choice transportation using non-Title I Part A funds	
SES using Title I Part A funds	$150
SES using non-Title I Part A funds	
Parent Outreach using Title I Part A funds	
Parent Outreach using non-Title I Part A funds	
Total expenditures and encumbrances using Title I Part A funds	$900
Total expenditures and encumbrances using non-Title I Part A funds	$0
Amount of Program Improvement set aside unspent	$173,941
Expenditure comment An explanation is required if no program improvement expenditures or encumbrances have occurred. (Maximum 500 characters)	Funds not spent due to lack of demand for these services were re-allocated to other set-asides and school sites.
General comments (Maximum 500 characters)	

Reallocation Exemption

The exemptions below are only applicable if the LEA did not meet its 20% Program Improvement obligation (the amount of Program Improvement set aside unspent is greater than zero).

Provided Choice and or SES to all eligible students using less than the 20% obligation	Yes

Warning
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5.9.14

2014-15 Title I, Part A Program Improvement Expenditures and Reallocation Criteria

Report of end-of-year expenditures for Title I, Part A Program Improvement funds and LEA reallocation criteria.

CDE Program Contact:

Jacqueline Matranga, District Innovation and Improvement Office , jmatranga@cde.ca.gov, 916-445-4905
Jane Liang, District Innovation and Improvement Office, jliang@cde.ca.gov, 916-319-0259

The LEA has not been able to establish interdistrict transfer agreements, and the LEA could not offer SES because it was not served by any approved providers including online providers	

Warning
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5.9.15

2014-15 Title II, Part A LEA Allocations and Reservations

The purpose of this data collection is to calculate the total allocation amount available to the LEA for Title II Part A Teacher & Principal Training & Recruiting, and to report required reservations.

CDE Program Contact:

Jackie Rose, Title II Leadership, jrose@cde.ca.gov, 916-322-9503
Juan J. Sanchez, Section 2141 Contact, jsanchez@cde.ca.gov, 916-319-0452

2014-15 Title II Part A entitlement	$91,171
Total funds transferred out of Title II, Part A	$0
Total entitlement after transfers	$91,171
2013-14 Carryover (as of 06/30/14)	$52,860
Repayment of funds	$0
Repayment comment Provide an explanation of why repayment dollars were added back to the allocation	
2014-15 Allocation	$144,031
Administrative and indirect costs	$8,293
Title II Part A adjusted allocation	$135,738

Warning
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5.9.16

2014-15 Title II, Part A Fiscal Year Expenditure Report, 12 Months

A report of year-to-date expenditures and encumbrances by activity. Activity period covered is July 1, 2014 through June 30, 2015.

CDE Program Contact:
Jackie Rose, Title II Leadership, jrose@cde.ca.gov, 916-322-9503

2014-15 Title II, Part A entitlement	$91,171

Professional Development Expenditures

Professional development for teachers	$85,922
Professional development for administrators	
Subject matter project	
Other professional development expenditures	

Exams and Test Preparation Expenditures

Exam fees, reimbursement	
Test preparation training and or materials	
Other exam and test preparation expenditures	

Recruitment, Training, and Retaining Expenditures

Recruitment activities	
Hiring incentive and or relocation allotment	
National Board Certification and or stipend	
Verification process for special settings (VPSS)	
University course work	
Other recruitment training and retaining expenditures	

Miscellaneous Expenditures

Class size reduction	
Administrative and indirect costs	$5,249
Total funds transferred to Title I, Part A	
Other allowable expenditures or encumbrances	
Total expenditures and encumbrances	$91,171
General Comment (Maximum 500 characters)	

Warning
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5.9.17

2014-15 Title III, Part A Immigrant LEA Allocations

The purpose of this data collection is to calculate the total allocation amount available to the LEA for Title III Part A Immigrant, and to report required reservations.

CDE Program Contact:

Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838

2014-15 Title III, Part A Immigrant entitlement	$6,797
2013-14 Carryover (As of June 30, 2014)	$0
Repayment of funds	$0
2014-15 Allocation	$6,797
Administrative and indirect costs	$133
2014-15 Adjusted allocation	$6,664
General comment (Maximum 500 characters)	

Warning
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5.9.18

2014-15 Title III, Part A Immigrant YTD Expenditure Report, 6 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2014 through December 31, 2014.

CDE Program Contact:

Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838
Geoffrey Ndirangu, Language Policy & Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Approved Immigrant Sub-grantee Activities

(e) ACTIVITIES BY AGENCIES EXPERIENCING SUBSTANTIAL INCREASES IN IMMIGRANT CHILDREN AND YOUTH-
(1) IN GENERAL-An eligible entity receiving funds under section 3114(d)(1) shall use the funds to pay for activities that provide enhanced instructional opportunities for immigrant children and youth, which may include-
(A) family literacy, parent outreach, and training activities designed to assist parents to become active participants in the education of their children;
(B) support for personnel, including teacher aides who have been specifically trained, or are being trained, to provide services to immigrant children and youth;
(C) provision of tutorials, mentoring, and academic or career counseling for immigrant children and youth
(D) identification and acquisition of curricular materials, educational software, and technologies to be used in the program carried out with funds;

(E) basic instruction services that are directly attributable to the presence in the school district involved of immigrant children and youth, including the payment of costs of providing additional classroom supplies, costs of transportation, or such other costs as are directly attributable to such additional basic instruction services;
(F) other instruction services that are designed to assist immigrant children and youth to achieve in elementary schools and secondary schools in the United States, such as programs of introduction to the educational system and civics education; and
(G) activities, coordinated with community-based organizations, institutions of higher education, private sector entities with expertise in working with immigrants, to assist parents of immigrant children and youth by offering comprehensive community services.

2014-15 Title III, Part A Immigrant entitlement	$6,797
Object Code - Activity	
1000-1999 Certificated personnel salaries	$0
2000-2999 Classified personnel salaries	$0
3000-3999 Employee benefits	$0
4000-4999 Books and supplies	$0
5000-5999 Services and other operating expenditures	$0
Administrative and indirect costs	$0
Total year-to-date expenditures	$0
2014-15 Unspent funds	$6,797
General comment (Maximum 500 characters)	The District has not spent all of its 2013-14 Carryover to date.

Warning
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5.9.19

2014-15 Title III, Part A Immigrant YTD Expenditure Report, 12 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2014 through June 30, 2015.

CDE Program Contact:

Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838
Geoffrey Ndirangu, Language Policy & Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Approved Immigrant Sub-grantee Activities

(e) ACTIVITIES BY AGENCIES EXPERIENCING SUBSTANTIAL INCREASES IN IMMIGRANT CHILDREN AND YOUTH-
(1) IN GENERAL-An eligible entity receiving funds under section 3114(d)(1) shall use the funds to pay for activities that provide enhanced instructional opportunities for immigrant children and youth, which may include-
(A) family literacy, parent outreach, and training activities designed to assist parents to become active participants in the education of their children;
(B) support for personnel, including teacher aides who have been specifically trained, or are being trained, to provide services to immigrant children and youth;
(C) provision of tutorials, mentoring, and academic or career counseling for immigrant children and youth
(D) identification and acquisition of curricular materials, educational software, and technologies to be used in the program carried out with funds;

(E) basic instruction services that are directly attributable to the presence in the school district involved of immigrant children and youth, including the payment of costs of providing additional classroom supplies, costs of transportation, or such other costs as are directly attributable to such additional basic instruction services;
(F) other instruction services that are designed to assist immigrant children and youth to achieve in elementary schools and secondary schools in the United States, such as programs of introduction to the educational system and civics education; and
(G) activities, coordinated with community-based organizations, institutions of higher education, private sector entities with expertise in working with immigrants, to assist parents of immigrant children and youth by offering comprehensive community services.

2014-15 Title III, Part A Immigrant entitlement	$6,797
Object Code - Activity	
1000-1999 Certificated personnel salaries	$0
2000-2999 Classified personnel salaries	$0
3000-3999 Employee benefits	$0
4000-4999 Books and supplies	$6,406
5000-5999 Services and other operating expenditures	$0
Administrative and indirect costs	$391
Total year-to-date expenditures	$6,797
2014-15 Unspent funds	$0
General Comment (Maximum 500 characters)	

Warning
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5.9.20

2014-15 Title III, Part A LEP LEA Allocations

The purpose of this data collection is to calculate the total allocation amount available to the LEA for Title III Part A LEP, and to report required reservations.

CDE Program Contact:

Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838

2014-15 Title III, Part A LEP entitlement	$74,064
2013-14 Carryover (As of June 30, 2014)	$60,570
Repayment of funds	$0
2014-15 Allocation	$134,634
Administrative and indirect costs	$2,639
2014-15 Adjusted allocation	$131,995

Warning
The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

5.9.21

2014-15 Title III, Part A LEP YTD Expenditure Report, 6 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2014 through December 30, 2014.

CDE Program Contact:

Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838
Geoffrey Ndirangu, Language Policy & Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Required and Authorized LEP Sub-grantee Activities

Required
Section 3115 (c)(1) To increase the English Proficiency by providing high-quality language instruction educational programs that are based on scientifically based research demonstrating the effectiveness of the programs.
Section 3115 (c)(2) To provide high quality professional development to classroom teachers (including teachers in classroom settings that are not the settings of language instruction educational programs), principals, administrators, and other school or community-based organizational personnel.

Authorized

(1) Upgrading program objectives and effective instruction strategies.
(2) Improving the instruction program for limited English proficient children by identifying acquiring and upgrading curricula, instruction materials, educational software, and assessment procedures.
(3) Providing tutorials and academic or vocational education for limited English proficient children and intensified instruction.
(4) Developing and implementing elementary school or secondary school language instruction educational programs that are coordinated with other relevant programs and services.
(5) Improving the English proficiency and academic achievement of limited English proficient children.
(6) Providing community participation programs, family literacy services and parent outreach and training activities to limited English proficient children and their families.

2014-15 Title III, Part A LEP entitlement	$74,064
Object Code - Activity	
1000-1999 Certificated personnel salaries	$0
2000-2999 Classified personnel salaries	$0
3000-3999 Employee benefits	$0
4000-4999 Books and supplies	$0
5000-5999 Services and other operating expenditures	$0
Administrative and indirect costs	$0
Total year-to-date expenditures	$0
2014-15 Unspent funds	$74,064
General comment (Maximum 500 characters)	The District has not spent all of its 2013-14 Carryover to date.

Warning
The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

5.9.22

2014-15 Title III, Part A LEP YTD Expenditure Report, 12 Months

A report of year-to-date expenditures by activity. Activity period covered is July 1, 2014 through June 30, 2015.

CDE Program Contact:

Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838
Geoffrey Ndirangu, Language Policy & Leadership Office, gndirang@cde.ca.gov, 916-323-5831

Required and Authorized LEP Sub-grantee Activities

Required
Section 3115 (c)(1) To increase the English Proficiency by providing high-quality language instruction educational programs that are based on scientifically based research demonstrating the effectiveness of the programs.
Section 3115 (c)(2) To provide high quality professional development to classroom teachers (including teachers in classroom settings that are not the settings of language instruction educational programs), principals, administrators, and other school or community-based organizational personnel.

Authorized

(1) Upgrading program objectives and effective instruction strategies.
(2) Improving the instruction program for limited English proficient children by identifying acquiring and upgrading curricula, instruction materials, educational software, and assessment procedures.
(3) Providing tutorials and academic or vocational education for limited English proficient children and intensified instruction.
(4) Developing and implementing elementary school or secondary school language instruction educational programs that are coordinated with other relevant programs and services.
(5) Improving the English proficiency and academic achievement of limited English proficient children.
(6) Providing community participation programs, family literacy services and parent outreach and training activities to limited English proficient children and their families.

2014-15 Title III, Part A LEP entitlement	$74,064
Object Code - Activity	
1000-1999 Certificated personnel salaries	$16,090
2000-2999 Classified personnel salaries	$7,524
3000-3999 Employee benefits	$4,778
4000-4999 Books and supplies	$3,054
5000-5999 Services and other operating expenditures	$16,942
Administrative and indirect costs (Amount cannot exceed 2% of the entitlement.)	$1,451
Total year-to-date expenditures	$49,839
2014-15 Unspent funds	$24,225
General comment (Maximum 500 characters)	

Warning
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5.9.23

2014-15 Consolidation of Administrative Funds

A request by the LEA to consolidate administrative funds for specific programs.

CDE Program Contact:
Julie Brucklacher, Financial Accountability & Info Srv, jbruckla@cde.ca.gov, 916-327-0858

Title I, Part A (Basic) SACS Code 3010	No
Title I, Part C (Migrant Education) SACS Code 3060	No
Title I, Part D (Delinquent) SACS Code 3025	No
Title II, Part A (Teacher Quality) SACS Code 4035	No
Title II, Part A (Administrator Training) SACS Code 4036	No
Title III (Immigrant Students) SACS Code 4201	No
Title III (LEP Students) - 2% maximum SACS Code 4203	No
Title IV, Part B (21st Century Community Learning Centers) SACS Code 4124	No

Warning
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5.9.24

2014-15 Homeless Education Policy, Requirements and Implementation

The purpose of this data collection is to meet federal requirements specified in ESEA Section 722. This collection includes 1) monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act and 2) collecting contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Improvement & Accountability Division, lwheeler@cde.ca.gov, 916-319-0383
Mary Donnelly-Ortega, Improvement & Accountability Division, MDonnellyortega@cde.ca.gov, 916-323-5113

Homeless Education Certification

The LEA hereby assures and certifies to the California State Board of Education that the LEA has met the following requirements:

1. Designated a staff person as the liaison for homeless children and youths

2. Developed a written policy that supports the enrollment and retention of homeless children and youths in schools of the LEA which:

a) Includes policies and practices to ensure that homeless children and youths are not stigmatized or segregated on the basis of their status as homeless

b) Includes a dispute resolution process

c) Ensures that transportation is provided for a homeless child or youth to and from the school of origin if requested by the parent, guardian or homeless liaison

3. Disseminated public notice of the educational rights of homeless children and youths where such children and youths receive services under the provisions of the Education for Homeless Children and Youths Act.

Homeless Liaison Contact Information

Contact first name	Chuck
Contact last name	Whitecotton
Contact title	Principal, Phoenix High School
Contact email address (format: abc@xyz.zyx)	cwhitecotton@wpusd.k12.ca.us
Contact telephone number (format: 999-999-9999)	916-645-6360

Homeless Education Policy and Requirements

Does the LEA have a written homeless education policy	Yes
No policy comment Provide an explanation why the LEA does not have a homeless education policy. (Maximum 500 characters)	

Warning
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5.9.25

2014-15 Homeless Education Policy, Requirements and Implementation

The purpose of this data collection is to meet federal requirements specified in ESEA Section 722. This collection includes 1) monitoring LEAs and their compliance with key provisions of the Education for Homeless Children and Youths Act and 2) collecting contact information for each required designated LEA's homeless liaison.

CDE Program Contact:

Leanne Wheeler, Improvement & Accountability Division, lwheeler@cde.ca.gov, 916-319-0383
Mary Donnelly-Ortega, Improvement & Accountability Division, MDonnellyortega@cde.ca.gov, 916-323-5113

Date LEA's board approved the homeless education policy	03/17/2008
Does the LEA meet the above federal requirements	Yes
Compliance comment Provide an explanation why the LEA does not comply with federal requirements. (Maximum 500 characters)	

Title I, Part A Homeless Expenditures

2014-15 Title I, Part A Entitlement	$874,203
2014-15 Title I, Part A direct or indirect services to homeless children reservation	$5,000
Amount of 2014-15 Title I, Part A funds expended or encumbered for direct or indirect services to homeless children	$5,000
No expenditures or encumbrances comment Provide an explanation why there is no Title I, Part A expenditures or encumbrances for homeless services. (Maximum 500 characters)	

Warning
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5.9.26

2014-15 Substitute System for Time Accounting

This certification may be used by auditors and by CDE oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the LEA submits and certifies this data collection.

CDE Program Contact:

Julie Brucklacher, Financial Accountability & Info Srv, jbruckla@cde.ca.gov, 916-327-0858

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Additional information on the predetermined schedule substitute system of time accounting can be found at http://www.cde.ca.gov/fg/ac/co/timeaccounting2013.asp. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the Web at http://www.cde.ca.gov/fg/ac/sa/.

2014-15 Request for authorization	Yes
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	Nothing to declare.

Warning
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5.9.27

California Department of
EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Western Placer Unified (31 66951 0000000)

2014-2015

School Level Reports

5.9.28

2014-15 Other ESEA Nonprofit Private School Participation

The LEA must offer to provide equitable services that address the needs of nonprofit private school students, teachers and other educational personnel under the programs listed below.

CDE Program Contact:

Anie Wilson, Title II Leadership Office, awilson@cde.ca.gov, 916-445-5669
Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838

Title II, Part A Improving Teacher and Principal Quality

The LEA must offer to provide Title II, Part A equitable services that address the needs of nonprofit private school students, teachers and other educational personnel. The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information filed in the Private School Affidavit is not verified and the CDE takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify nonprofit status and the accuracy of student enrollment data if it is being used for the purpose of providing equitable services.

Note: Non-unified elementary and/or high school districts that have applied for Title II, Part A funds have the option to add a shared attendance area nonprofit private school if they wish to share responsibility for that school's Title II equitable services.

Title III, Part A Limited English Proficient Student Subgrant Program

On an annual basis, the LEA must consult with all private schools within its boundaries, as to whether the private school students and teachers will participate in the Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Program. Consultation must be done during the design and development of programs and before decisions are made that affect the opportunities of students and teachers to participate. LEAs may not require documentation that poses an administrative barrier that is inconsistent to their responsibility to ensure equitable participation of private school students and teachers.

School Name	School Code	Enrollment	Consultation Occurred?	Title II, Part A Participation	Title III, Part A LEP Participation	School Added	Comment
Community Christian Schools	7089469	65	N	N	N	N	CCS site administrator declined categorically funded services from WPUSD for 2014-2015.

Warning
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2014-15 Economic Impact Aid School Funding Plan

Based on information provided in the School Student Counts Projected data collection, the table below provides eligibility and ranking information.

CDE Program Contact:

Gustavo Gonzalez, EIA / LEP, ggonzalez@cde.ca.gov, 916-319-0420
Mark Klinesteker , EIA / SCE, mklinesteker@cde.ca.gov , 916-319-0256

District Advisory Committee (DAC) Review

Per Title 5 of the California Code of Regulations section 4423(c) and Education Code section 54420, once a school district or county office with juvenile court schools is deemed eligible for Economic Impact Aid (EIA) and designates EIA funds for State Compensatory Education (SCE) then the LEA must give the DAC the opportunity to give or offer advice regarding compensatory education programs.

DAC representative's full name	Lucia Nava
DAC review date	06/03/2014
Meeting minutes Web address	
Please enter the Web address of DAC review meeting minutes.	
DAC comment	
If the advisory committee did not review, describe consulting procedures:	
Group schools by grade span	Yes
Funding method	SCE/LEP

NOTE: If the LEA has selected to fund LEP Only, no additional action or data entry is required for the Economic Impact Aid School Funding Plan. The Plan should be saved in order to certify the data collection.

SCE Ranking Method	Percent

School Name	School Code	Grade Span Group	Projected Enrollment	Projected Low Income Students	Low Income %	Projected LEP Students	LEP %	Projected EDY Students	EDY %	Projected SCE Students	SCE %	Ranking	SCE Eligible	SCE Fund
First Street	6117493	1	493	351	71.20	256	51.93	297	60.24	904	183.37	1	Y	Y

5.6.3

Warning
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2014-15 Economic Impact Aid School Funding Plan

Based on information provided in the School Student Counts Projected data collection, the table below provides eligibility and ranking information.

School Name	School Code	Grade Span Group	Projected Enrollment	Projected Low Income Students	Low Income %	Projected LEP Students	LEP %	Projected EDY Students	EDY %	Projected SCE Students	SCE %	Ranking	SCE Eligible	SCE Fund
Sheridan	6031363	1	84	62	73.81	25	29.76	37	44.05	124	147.62	2	Y	Y
Creekside Oaks Elementary	6098610	1	636	299	47.01	138	21.70	283	44.50	720	113.21	3	Y	Y
Carlin C. Coppin Elementary	6085252	1	400	157	39.25	51	12.75	112	28.00	320	80.00	4	Y	Y
Lincoln Crossing Elementary	0113068	1	693	137	19.77	71	10.25	192	27.71	400	57.72	5	N	N
Foskett Ranch Elementary	0108514	1	530	100	18.87	24	4.53	160	30.19	284	53.58	6	N	N
Twelve Bridges Elementary	0106443	1	692	79	11.42	30	4.34	166	23.99	275	39.74	7	N	N
Glen Edwards Middle	6108351	2	713	388	54.42	176	24.68	466	65.36	1030	144.46	1	Y	Y
Twelve Bridges Middle	0111385	2	833	170	20.41	60	7.20	309	37.09	539	64.71	2	N	N
Phoenix High (Continuation)	3130036	3	64	42	65.63	14	21.88	49	76.56	105	164.06	1	Y	Y
Lincoln High	3134657	3	1567	571	36.44	204	13.02	1001	63.88	1776	113.34	2	Y	Y

5.9.31

Warning
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2014-15 Economic Impact Aid School Allocations

This report identifies the schools funded with Limited English Proficient and, if applicable, State Compensatory Education allocations.

CDE Program Contact:

Sonia Petrozello , EIA / LEP, SPetrozello@cde.ca.gov , 916-319-0950
Mark Klinesteker , EIA / SCE, mklinesteker@cde.ca.gov , 916-319-0256

Funding method	SCE/LEP
Total EIA allocation	$136,678
Allocation method	Manually entered dollar value
Standard per student LEP rate	$57
Standard per student SCE rate	$41
Total LEP allocation	$2,573
Total SCE allocation	$134,105

School Name	School Code	Grade Span Group	LEP Student Count	LEP Allocation	EDY Student Count	SCE Eligible	SCE Allocation	SCE Allocation Comment
Sheridan	6031363	1	21	$1	37	Y	$0	
First Street	6117493	1	244	$1	297	Y	$37,008	
Creekside Oaks Elementary	6098610	1	131	$1	283	Y	$6,399	
Carlin C. Coppin Elementary	6085252	1	46	$1	112	Y	$9,807	
Lincoln Crossing Elementary	0113068	1	63	$200	192	N		
Foskett Ranch Elementary	0108514	1	18	$2,364	160	N		
Twelve Bridges Elementary	0106443	1	26	$1	166	N		
Glen Edwards Middle	6108351	2	98	$1	446	Y	$80,891	
Twelve Bridges Middle	0111385	2	25	$1	309	N		
Phoenix High (Continuation)	3130036	3	8	$1	49	Y	$0	
Lincoln High	3134657	3	114	$1	1001	Y	$0	

59.32

Warning
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2014-15 Title I, Part A Notification of Authorization of Schoolwide Program

This report provides notification to the California Department of Education of a school's eligibility and local board approval to operate under and report as Schoolwide Program

CDE Program Contact:

Franco Rozic, Title I Monitoring & Support, frozic@cde.ca.gov , 916-319-0269

Note:

In order for CDE program staff to have visibility to all SWP authorized schools, it is important to have an Authorized Representative certify this Notification of Authorization data collection after a change is made.

School Name	School Code	Authorized	Local Board Approval Date (ex. 04/30/2014)	SIG Approval Date (ex. 04/30/2014)	Poverty Level %
Carlin C. Coppin Elementary	6085252	Y	11/19/2013		41.00%
Creekside Oaks Elementary	6098610	Y	11/19/2013		47.00%
First Street	6117493	Y	08/21/2012		70.00%
Foskett Ranch Elementary	0108514	N			
Glen Edwards Middle	6108351	Y	08/21/2012		54.00%
Lincoln Crossing Elementary	0113068	N			
Lincoln High	3134657	N			
Phoenix High (Continuation)	3130036	Y	02/03/2015		66.00%
Sheridan	6031363	Y	08/21/2012		77.00%
Twelve Bridges Elementary	0106443	N			
Twelve Bridges Middle	0111385	N			

5.6.15

Warning
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2014-15 Title I, Part A Nonprofit Private School Participation

The LEA shall provide, on an equitable basis, special educational services or other benefits to nonprofit private school eligible children.

CDE Program Contact:

Jyoti Singh, Title I Policy & Program Guidance, jysingh@cde.ca.gov , 916-319-0372
Rina DeRose, Title I Policy & Program Guidance, RDerose@cde.ca.gov, 916-323-0472

The LEA must offer to provide equitable services that address the needs of nonprofit private school students and staff under the programs listed below. The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information filed in the Private School Affidavit is not verified, and the CDE takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify nonprofit status and the accuracy of student enrollment data if it is being used for the purpose of providing equitable services.

Note:

The LEA of residence is responsible for providing Title I Part A services to all eligible students who reside in the LEA's Title I attendance area but attend a private non-profit school. This includes students who attend nonprofit private schools outside the LEA's boundaries.

School Name	School Code	Enrollment	Participating	Affirmation On File	Low Income Student Count	Direct Services	Contract Services	School Added
Community Christian Schools	7089469	65	N	Y		N	N	N

59.34

Warning
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2014-15 Title I, Part A Nonprofit Private School Student Demographics and Services

The report lists demographics for nonprofit private school students designated as receiving Title I, Part A equitable services.

CDE Program Contact:

Rina DeRose, Title I Policy & Program Guidance, RDerose@cde.ca.gov, 916-323-0472
Mindi Yates, Title I Policy & Program Guidance, myates@cde.ca.gov, 916-319-0789

No schools need data entered at this time. Either there are no participating nonprofit private schools or Title I, Part A School Allocations has not been certified, funded school data is not available.

Warning
The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

5.9.35

2014-15 Title I, Part A Planned School Allocations

Based on information provided in the School Student Counts data collection, the table below provides eligibility and ranking information. For school allocation planning, the LEA has indicated which schools it intended to allocate Title I Part A funds to by entering a check in the Fund column.

CDE Program Contact:

Nancy Bodenhausen, Title I Policy & Program Guidance, NBodenhausen@cde.ca.gov, 916-445-4904
Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956

If an exception to funding is needed, enter an Exception Reason. Use lower case only.

Allowable Exception Reasons
a - Meets 35% Low Income Requirement
c - Funded by Other Allowable Sources
d - Desegregation Waiver on File
e - Grandfather Provision
f - Feeder Pattern
g - Local Funded Charter Opted Out
h - Local Funded Charter Opt In

Low income measure	FRPM
Group Schools by Grade Span	Yes
District-wide Low Income %	35.14%
Grade Span 1 Low Income %	33.59%
Grade Span 2 Low Income %	36.09%
Grade Span 3 Low Income %	37.58%

School Name	School Code	Grade Span Group	Projected Enrollment	Projected Low Income Students	Low Income %	Eligible	Funding Required	Ranking	Fund Flag	Exception Reason	Comment
Sheridan	6031363	1	84	62	73.81	Y	N	1	Y		
First Street	6117493	1	493	351	71.20	Y	N	2	Y		
Creekside Oaks Elementary	6098610	1	636	299	47.01	Y	N	3	Y		

5.2.30

Warning
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2014-15 Title I, Part A Planned School Allocations

Based on information provided in the School Student Counts data collection, the table below provides eligibility and ranking information. For school allocation planning, the LEA has indicated which schools it intended to allocate Title I Part A funds to by entering a check in the Fund column.

School Name	School Code	Grade Span Group	Projected Enrollment	Projected Low Income Students	Low Income %	Eligible	Funding Required	Ranking	Fund Flag	Exception Reason	Comment
Carlin C. Coppin Elementary	6085252	1	400	157	39.25	Y	N	4	Y		
Lincoln Crossing Elementary	0113068	1	693	137	19.77	N	N	5	N		
Foskett Ranch Elementary	0108514	1	530	100	18.87	N	N	6	N		
Twelve Bridges Elementary	0106443	1	692	79	11.42	N	N	7	N		
Glen Edwards Middle	6108351	2	713	388	54.42	Y	N	1	Y		
Twelve Bridges Middle	0111385	2	833	170	20.41	N	N	2	N		
Phoenix High (Continuation)	3130036	3	64	42	65.63	Y	N	1	Y		
Lincoln High	3134657	3	1567	571	36.44	Y	N	2	N		

G.9.37

Warning
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2014-15 Title I, Part A School Allocations

This identifies the amount of Title I, Part A funds to allocated to eligible public schools and equitable services to students in nonprofit private schools.

CDE Program Contact:

Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956
Nancy Bodenhausen, Title I Policy & Program Guidance, NBodenhausen@cde.ca.gov, 916-445-4904

If an exception to funding is needed, enter an Exception Reason. Use lower case only.

Allowable Exception Reasons
a - Meets 35% Low Income Requirement
c - Funded by Other Allowable Sources
d - Desegregation Waiver on File
e - Grandfather Provision
f - Feeder Pattern
g - Local Funded Charter Opted Out
h - Local Funded Chart Opt In
i - CORE Waiver Eligible High School

Low income measure	FRPM
Group Schools by Grade Span	Yes
District-wide low income %	34.65%
Available Title I, Part A school allocation	$695,884
Available public school parent involvement reservation	$8,743
Available nonprofit private school set-asides	$0
Available nonprofit private school parent involvement reservation	$0

School Name	School Code	Grade Span Group	Low Income Students	Low Income Student %	Eligible	$ Per Low Income Student (0.00)	Carryover	Public School Parental Involvement	Nonprofit Private Parental Involvement	Nonprofit Private Set Aside	Total School Allocation	Exception Reason	EIA Funded	Other Program Funds	Exception Comment
Sheridan	6031363	1	65	77.38	Y	342.79	$8,586	$386			31253.35		N	N	
First Street	6117493	1	345	69.98	Y	341.82	$36,915	$1,936			156778.90		N	N	
Creekside Oaks Elementary	6096610	1	298	46.86	Y	341.82	$106,590	$2,649			211101.36		N	N	

Warning
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2014-15 Title I, Part A School Allocations

This identifies the amount of Title I, Part A funds to allocated to eligible public schools and equitable services to students in nonprofit private schools.

School Name	School Code	Grade Span Group	Low Income Students	Low Income Student %	Eligible	$ Per Low Income Student (0.00)	Carryover	Public School Parental Involvement	Nonprofit Private Parental Involvement	Nonprofit Private Set Aside	Total School Allocation	Exception Reason	EIA Funded	Other Program Funds	Exception Comment
Carlin C. Coppin Elementary	6085252	1	164	41.00	Y	341.82	$41,933	$1,225			99216.48		N	N	
Lincoln Crossing Elementary	0113068	1	139	20.06	N	0.00					0.00		N	N	
Foskett Ranch Elementary	0108514	1	92	17.36	N	0.00					0.00		N	N	
Twelve Bridges Elementary	0106443	1	78	11.27	N	0.00					0.00		N	N	
Glen Edwards Middle	6108351	2	382	53.58	Y	341.82	$53,242	$2,298			186115.24		N	N	
Twelve Bridges Middle	0111385	2	178	21.37	N	0.00					0.00		N	N	
Phoenix High (Continuation)	3130036	3	42	65.63	Y	341.82	$5,556	$249			20161.44		N	N	
Lincoln High	3134657	3	540	34.46	N	0.00					0.00		N	N	

59,439

Warning
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2014-15 Title I, Part A School Funded Staff Report

To collect school level data, as required by ESEA, about teachers and instructional paraprofessionals in Title I, Part A programs.

CDE Program Contact:

Jane Liang, District Innovation and Improvement Office, jliang@cde.ca.gov, 916-319-0259
Jacqueline Matranga, District Innovation and Improvement Office , jmatranga@cde.ca.gov, 916-445-4905

School Name	School Code	Public	Authorized SWP	New Title I, Part A Funded Teachers Hired Count	Non-ESEA Qualified Hired Count	Title I, Part A Funded Teachers Count (0.00)	Title I, Part A Funded FTE Paraprofessionals Count (0.00)	ESEA Qualified FTE Paraprofessionals Count (0.00)	ESEA Qualified FTE Paraprofessionals %	Title I, Part A Funded Administrators Count (0.00)	Title I, Part A Funded Support Staff Count (0.00)	Other Title I, Part A Funded Staff Count (0.00)
Carlin C. Coppin Elementary	6085252	Y	Y				1.75	1.75	100.00%			0.00
Creekside Oaks Elementary	6098610	Y	Y				2.5	2.5	100.00%			0.00
First Street	6117493	Y	Y				2.75	2.75	100.00%			0.00
Glen Edwards Middle	6108351	Y	Y				1.0	1.0	100.00%			0.5
Phoenix High (Continuation)	3130036	Y	Y				0.00	0.00				0.00
Sheridan	6031363	Y	Y				0.00	0.00				0.00

5.19.15

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2014-15 Title I, Part A Parental Involvement Policies

To meet federal requirements specified in ESEA Title I, Part A Section 1118(h) to review the LEAs parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118.

CDE Program Contact:

Nancy Bodenhausen, Title I Policy & Program Guidance, NBodenhausen@cde.ca.gov, 916-445-4904
Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956

District Parental Involvement Certification

Each LEA shall develop jointly with, agree on with, and distribute to parents of Title I children, a written Title I parental involvement policy (ESEA Section 1118(a)). The policy describes how the LEA will:

a) Involve parents in the joint development of the LEA Plan and the processes of school review and improvement for program improvement schools under ESEA Section 1116;
b) Help schools to plan and implement effective parental involvement activities to improve student academic achievement and school performance;
c) Build the schools' and parents' capacity for strong parental involvement;
d) Coordinate and integrate parental involvement strategies under Part A and under other programs as specified;
e) Conduct, with the involvement of parents, an annual evaluation of the content and effectiveness of the parental involvement policy and use the findings of the evaluation to design more effective parental involvement; and
f) Involve parents in the activities of the Title I schools.

Does the district have a written parental involvement policy	Yes
LEA policy compliance	Yes
Does your current Title I district level parental involvement policy meet the above criteria	
Annual evaluation date	10/15/2015

6/9/15

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2014-15 Title I, Part A Parental Involvement Policies

To meet federal requirements specified in ESEA Title I, Part A Section 1118(h) to review the LEAs parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118.

Annual Evaluation	Annual evaluation takes place at initial DELAC and DAC meetings for each school year.
Describe the involvement of parents during the policy evaluation process. If no evaluation occurred or if the evaluation date is not within the allowable range, provide an explanation why. (Maximum 500 characters)	
Parent Involvement Allocation	Parents review the LEAP / LCAP and Spring CARS submission each year.
Describe parent involvement in decisions on the use of parental involvement set-aside. (Maximum 500 characters)	

District Parental Involvement Contact Information

Parental Involvement contact name	Suzie Dollesin
Contact title	Program Support Specialist
Contact email address (format abc@xyz.zyx)	sdollesin@wpusd.k12.ca.us
Contact telephone number (format 999-999-9999)	916-645-6350

School Parental Involvement Policy Compliance Requirements

The Title I, Part A school-level parental involvement policy describes the means to carry out:
a) Involvement of parents in the development of the policy
b) School-parent compacts
c) Building of capacity for involvement of parents
d) Accessibility and opportunities for participation of parents with limited English proficiency, parents with disabilities, and parents of migratory students

6/9/15

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2014-15 Title I, Part A Parental Involvement Policies

To meet federal requirements specified in ESEA Title I, Part A Section 1118(h) to review the LEAs parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118.

School Name	School Code	Parental Involvement Policy Exists	No Policy Comment (Max 250 char)	Meets Policy Requirements ?	Not Compliant Comment (Max 250 char)	Parental Involvement Contact Name	Parental Involvement Contact Title	Parental Involvement Contact Email Address (format abc@xyz.zyx)	Parental Involvement Contact Telephone Number (format 999-999-9999)
First Street	6117493	Y		Y		Ruben Ayala	Principal	rayala@wpusd.k12.ca.us	916-645-6330
Phoenix High (Continuation)	3130036	Y		Y		Chuck Whitecotten	Principal	cwhitecotten@wpusd.k12.ca.us	916-645-6395
Glen Edwards Middle	6108351	Y		Y		Stacey Brown	Principal	sbrown@wpusd.k12.ca.us	916-645-6370
Sheridan	6031363	Y		Y		Melissa Willis	Principal	mwillis@wpusd.k12.ca.us	530-633-2591
Carlin C. Coppin Elementary	6085252	Y		Y		Shamryn Cole	Principal	scole@wpusd.k12.ca.us	916-645-6390
Creekside Oaks Elementary	6098610	Y		Y		Scott Pickett	Principal	spickett@wpusd.k12.ca.us	916-645-6380

5.4.3

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2014-15 Title I, Part A School Program Improvement Activities

Per ESEA Section 1116, LEAs must report school level Program Improvement (PI) activities related to Title I, Part A. This includes, but is not limited to, student participation and PI compliance activities based on the number of years a school is in PI status.

CDE Program Contact:

Jacqueline Matranga, District Innovation and Improvement Office , jmatranga@cde.ca.gov, 916-445-4905
Mindi Yates, Title I Policy & Program Guidance, myates@cde.ca.gov, 916-319-0789

Sheridan (31 66951 31669516031363)

PI Year	1
Number of students in PI school who applied for public school choice provisions of ESEA Section 1116	0
Number of new and continuing students who transferred under ESEA	0
Number of new and continuing students who transferred under state or local choice programs	2
Number of students who applied for SES	0
Number of students who received SES	0
PI Activities Exception Comment	Schoolwide interventions eliminated the need for additional services. One .65 FTE support staff administers universal screening, progress monitoring, and daily targeted instruction for students in need of intensive intervention. Use of a variety of resources and materials approved by the Center for Response to Intervention including Read Naturally, DIBELS, SIPPS, etc. (https://www.google.com/#safe=active&q=National+Response+to+Intervention).
Additional Comments (Maximum 500 characters)	

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59.44

2014-15 Title I, Part A School Program Improvement Activities

Per ESEA Section 1116, LEAs must report school level Program Improvement (PI) activities related to Title I, Part A. This includes, but is not limited to, student participation and PI compliance activities based on the number of years a school is in PI status.

CDE Program Contact:

Jacqueline Matranga, District Innovation and Improvement Office , jmatranga@cde.ca.gov, 916-445-4905
Mindi Yates, Title I Policy & Program Guidance, myates@cde.ca.gov, 916-319-0789

Creekside Oaks Elementary (31 66951 31669516098610)

PI Year	2
Number of students in PI school who applied for public school choice provisions of ESEA Section 1116	2
Number of new and continuing students who transferred under ESEA	13
Number of new and continuing students who transferred under state or local choice programs	13
Number of students who applied for SES	1
Number of students who received SES	1
PI Activities Exception Comment	
Additional Comments (Maximum 500 characters)	

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2014-15 Title I, Part A School Program Improvement Activities

Per ESEA Section 1116, LEAs must report school level Program Improvement (PI) activities related to Title I, Part A. This includes, but is not limited to, student participation and PI compliance activities based on the number of years a school is in PI status.

CDE Program Contact:

Jacqueline Matranga, District Innovation and Improvement Office , jmatranga@cde.ca.gov, 916-445-4905
Mindi Yates, Title I Policy & Program Guidance, myates@cde.ca.gov, 916-319-0789

Glen Edwards Middle (31 66951 31669516108351)

PI Year	3
Number of students in PI school who applied for public school choice provisions of ESEA Section 1116	0
Number of new and continuing students who transferred under ESEA	0
Number of new and continuing students who transferred under state or local choice programs	8
Number of students who applied for SES	0
Number of students who received SES	0
PI Activities Exception Comment	Title I funded intervention programs were included in the site programs, so additional SES was not found to be necessary.
Additional Comments (Maximum 500 characters)	

For PI schools in Year 3, the LEA implemented at least one of the following (check all that apply)

Replaced school staff relevant to the failure to make adequate yearly progress (AYP)	Y
Implemented a new curriculum, including appropriate professional development	Y
Decreased management authority	N
Appointed an outside expert to advise the school on making AYP based on its school plan	N
Extended school year or day	N
Restructured the internal organizational structure	Y

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5.9.46

2014-15 Title I, Part A School Program Improvement Activities

Per ESEA Section 1116, LEAs must report school level Program Improvement (PI) activities related to Title I, Part A. This includes, but is not limited to, student participation and PI compliance activities based on the number of years a school is in PI status.

CDE Program Contact:

Jacqueline Matranga, District Innovation and Improvement Office , jmatranga@cde.ca.gov, 916-445-4905
Mindi Yates, Title I Policy & Program Guidance, myates@cde.ca.gov, 916-319-0789

Glen Edwards Middle (31 66951 31669516108351)

Provide a description of internal organizational restructure activities	1- Eliminated 6th grade PE / Elective wheel = PE on even days / Elective on odd days. Now, all students attend PE and an elective every day. If a student is struggling academically they are taken out of their elective and put into an academic intervention class. 2- ELD program = 2 periods of EL Support for each 6th and 7th grades and 1 period for the 8th grade in lieu of the student's elective. 3- After school tutoring is 3 days a week for L/A and math.

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2014-15 Title I, Part A School Program Improvement Activities

Per ESEA Section 1116, LEAs must report school level Program Improvement (PI) activities related to Title I, Part A. This includes, but is not limited to, student participation and PI compliance activities based on the number of years a school is in PI status.

CDE Program Contact:

Jacqueline Matranga, District Innovation and Improvement Office , jmatranga@cde.ca.gov, 916-445-4905
Mindi Yates, Title I Policy & Program Guidance, myates@cde.ca.gov, 916-319-0789

First Street (31 66951 31669516117493)

PI Year	5
Number of students in PI school who applied for public school choice provisions of ESEA Section 1116	0
Number of new and continuing students who transferred under ESEA	0
Number of new and continuing students who transferred under state or local choice programs	0
Number of students who applied for SES	0
Number of students who received SES	0
PI Activities Exception Comment	Parents who requested services did not agree with the structure of selecting an outside provider; they had hoped to involve site-teachers in the services.
Additional Comments (Maximum 500 characters)	

For PI schools in Year 5, the LEA implemented at least one of the following alternative governance approaches (check all that apply)

Reopened the school as a charter	N
Replaced all or most of the staff	N
Contracted with an outside entity to operate the school	N
Major restructuring activities instituted	Y
Provide a description of major restructuring activities instituted	Visible Learning School implements sound research-based practices in accordance with the work of Dr. John Hattie. FSS received (and will continue to receive) training and technical assistance from the Corwin Consulting Group, PCOE and Total Educational Systems Support. Educational Services will provide oversight of and support for plan implementation by working closely with First Street Elementary School's principal and leadership team.

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5.9.48

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2014-15 Title II, Part A School Class Size Reduction Report

The ESEA Act of 2001, Title II, Part A, Section 2123(a)(2)(B) allows LEAs to use ESEA Title II, Part A funds to recruit and hire highly qualified teachers to reduce class size.

CDE Program Contact:

Jackie Rose, Title II Leadership, jrose@cde.ca.gov, 916-322-9503

School Name	School Code	Total Class Size Reduction Teacher Count	ESEA Title II Part A Funded Class Size Reduction Teacher Count	ESEA/Highly Qualified Teacher Count
Carlin C. Coppin Elementary	6085252	20	0	0
Creekside Oaks Elementary	6098610	27	0	0
First Street	6117493	22	0	0
Foskett Ranch Elementary	0108514	25	0	0
Glen Edwards Middle	6108351	34	0	0
Lincoln Crossing Elementary	0113068	28	0	0
Lincoln High	3134657	59	0	0
Phoenix High (Continuation)	3130036	5	0	0
Sheridan	6031363	3	0	0
Twelve Bridges Elementary	0106443	31	0	0
Twelve Bridges Middle	0111385	35	0	0

59.50

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2014-15 Title III, Part A LEP Nonprofit Private School Reimbursement

The purpose of this data collection is to capture the documentable number of private school English learners who received Title III services during the reported fiscal year.

CDE Program Contact:

Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838

School Name	School Code	Enrollment	Flagged for LEP Participation	English Learner Students Served	Participation Explanation (Max 500 char)
Community Christian Schools	7089469	53	N	0	Community Christian declined services for 2015-16

5951

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California Department of
EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Western Placer Unified (31 66951 0000000)

2015-2016

District Level Reports

5.9.52

2015-16 Certification of Assurances

Submission of Certification of Assurances is required every fiscal year. A complete list of legal and program assurances for the fiscal year can be found at http://www.cde.ca.gov/fg/aa/co/ca15asstoc.asp

CDE Program Contact:
Joy Paull, jpaull@cde.ca.gov, 916-319-0297

LEA Plan

An LEA that receives Title III funds, or any LEA that receives Title I funds and is in Program Improvement corrective action must certify that its LEA Plan, including any Addenda to the Plan, is current and provide the local online web address for their LEA Plan. An LEA that receives Title III funds and is in Title III Improvement status must post their Improvement Plan in the California Accountability and Improvement System (CAIS) at http://www.cde.ca.gov/ta/ac/ca/.

State Board of Education approval date	7/11/2003
LEA Plan Web page (format http://SomeWebsiteName.xxx)	http://www.wpusd.k12.ca.us/Educational-Programs/SARC--LEAP-Plan-CON-APP-EIA--DAC-/index.html

Consolidated Application Certification Statement

I hereby certify that all of the applicable state and federal rules and regulations will be observed by this applicant; that to the best of my knowledge the information contained in this application is correct and complete; and I agree to have the use of these funds reviewed and/or audited according to the standards and criteria set forth in the California Department of Education's Categorical Program Monitoring (CPM) Manual. Legal assurances for all programs are accepted as the basic legal condition for the operation of selected projects and programs and copies of assurances are retained on site. I certify that we accept all assurances except for those for which a waiver has been obtained or requested. A copy of all waivers or requests is on file. I certify that actual ink signatures for this page are on file.

Authorized Representative's Full Name	Kerry Callahan
Authorized Representative's Signature	
Authorized Representative's Title	Assistant Superintendent of Educational Services
Authorized Representative Signature Date	06/10/2015

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5.9.53

2015-16 Protected Prayer Certification

ESEA Section 9524(b) specifies federal requirements regarding constitutionally protected prayer in public elementary and secondary schools. This form meets the annual requirement and provides written certification.

CDE Program Contact:

Franco Rozic, Title I Monitoring & Support, frozic@cde.ca.gov , 916-319-0269

Protected Prayer Certification Statement

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools."

The LEA hereby assures that this page has been printed and contains an ink signature. The ink signature copy shall be made available to the California Department of Education upon request or as part of an audit, a compliance review, or a complaint investigation.

The authorized representative agrees to the above statement	Yes
Authorized Representative's Full Name	Kerry Callahan
Authorized Representative Title	Assistant Superintendent of Educational Services
Authorized Representative Signature Date	05/20/2015
Comment If the LEA is not able to certify at this time an explanation must be provided in the Comment field. (Maximum 500 characters)	

Warning
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5.9.54

2015-16 Application for Funding

CDE Program Contact:
Education Data Office, ConApp@cde.ca.gov, 916-319-0297

Local Governing Board Approval

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board	06/16/2015

District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name	Minerva Bermudez
DELAC review date	06/10/2015
Meeting minutes web address Please enter the Web address of DELAC review meeting minutes (format http://SomeWebsiteName.xxx). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.	http://www.wpusd.k12.ca.us/Parent-Resources/Parent-Advisory-Committees/index.html
DELAC comment If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)	

Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

Economic Impact Aid EC 54000 SACS 7090, 7091</br> With continued participation in the Economic Impact Aid program the LEA is agreeing to comply with the assurance posted at http://www.cde.ca.gov/fg/aa/co/ca13asstoc.asp.	No
Title I Part A (Basic Grant) ESEA Sec. 1111 et seq. SACS 3010	Yes
Title I Part D (Delinquent) ESEA Sec. 1401 SACS 3025	No
Title II Part A (Teacher Quality)	Yes

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5.9.55

2015-16 Application for Funding

CDE Program Contact:
Education Data Office, ConApp@cde.ca.gov, 916-319-0297

ESEA Sec. 2101 SACS 4035	
Title III Part A Immigrant ESEA Sec. 3102 SACS 4201	Yes
Title III Part A LEP ESEA Sec. 3102 SACS 4203	Yes

Warning
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5.9.56

2015-16 Substitute System for Time Accounting

This certification may be used by auditors and by CDE oversight personnel when conducting audits and sub-recipient monitoring of the substitute time-and-effort system. Approval is automatically granted when the LEA submits and certifies this data collection.

CDE Program Contact:

Julie Brucklacher, Financial Accountability & Info Srv, jbruckla@cde.ca.gov, 916-327-0858

The LEA certifies that only eligible employees will participate in the substitute system and that the system used to document employee work schedules includes sufficient controls to ensure that the schedules are accurate. Additional information on the predetermined schedule substitute system of time accounting can be found at http://www.cde.ca.gov/fg/ac/co/timeaccounting2013.asp. Detailed information on documenting salaries and wages, including both substitute systems of time accounting, are described in Procedure 905 of the California School Accounting Manual posted on the Web at http://www.cde.ca.gov/fg/ac/sa/.

2015-16 Request for authorization	Yes
LEA certifies that the following is a full disclosure of any known deficiencies with the substitute system or known challenges with implementing the system (Maximum 500 characters)	Nothing to declare.

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5.9.57

California Department of EDUCATION

CONSOLIDATED APPLICATION AND REPORTING SYSTEM (CARS)

Western Placer Unified (31 66951 0000000)

2015-2016

School Level Reports

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2015-16 Other ESEA Nonprofit Private School Participation

The LEA must offer to provide equitable services that address the needs of nonprofit private school students, teachers and other educational personnel under the programs listed below.

CDE Program Contact:

Anie Wilson, Title II Leadership Office, awilson@cde.ca.gov, 916-445-5669
Patty Stevens, Title III Language Policy & Leadership Office, pstevens@cde.ca.gov , 916-323-5838

Title II, Part A Improving Teacher and Principal Quality

The LEA must offer to provide Title II, Part A equitable services that address the needs of nonprofit private school students, teachers and other educational personnel. The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information filed in the Private School Affidavit is not verified and the CDE takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify nonprofit status and the accuracy of student enrollment data if it is being used for the purpose of providing equitable services.

Note: Non-unified elementary and/or high school districts that have applied for Title II, Part A funds have the option to add a shared attendance area nonprofit private school if they wish to share responsibility for that school's Title II equitable services.

Title III, Part A Limited English Proficient Student Subgrant Program

On an annual basis, the LEA must consult with all nonprofit private schools within its boundaries, as to whether the private school students and teachers will participate in the Title III, Part A English Language Acquisition, Language Enhancement, and Academic Achievement Program. Consultation with appropriate nonprofit private school officials must be done during the design and development of programs and before decisions are made that affect the opportunities of students and teachers to participate. LEAs may not require documentation that poses an administrative barrier that is inconsistent to their responsibility to ensure equitable participation of private school students and teachers.

School Name	School Code	Enrollment	Consultation Occurred?	Title II, Part A Participation	Title III, Part A LEP Participation	School Added	Comment (Max 250 char)
Community Christian Schools	7089469	53	N	N	N	N	Community Christian Declined Services for 2015-2016

Warning
The data in this report may be protected by the Family Educational Rights and Privacy Act (FERPA) and other applicable data privacy laws. Unauthorized access or sharing of this data may constitute a violation of both state and federal law.

2015-16 Title I, Part A Nonprofit Private School Participation

The LEA shall provide, on an equitable basis, special educational services or other benefits to nonprofit private school eligible children.

CDE Program Contact:

Rina DeRose, Title I Policy & Program Guidance, RDerose@cde.ca.gov, 916-323-0472
Mindi Yates, Title I Policy & Program Guidance, myates@cde.ca.gov, 916-319-0789

The LEA must offer to provide equitable services that address the needs of nonprofit private school students and staff under the programs listed below. The enrollment numbers are reported under penalty of perjury by each private school on its annual Private School Affidavit. The information filed in the Private School Affidavit is not verified, and the CDE takes no position as to its accuracy. It is expected that districts engaged in private school consultation verify nonprofit status and the accuracy of student enrollment data if it is being used for the purpose of providing equitable services.

Note:

The LEA of residence is responsible for providing Title I Part A services to all eligible students who reside in the LEA's Title I attendance area but attend a private non-profit school. This includes students who attend nonprofit private schools outside the LEA's boundaries.

School Name	School Code	Enrollment	Participating	Affirmation On File	Low Income Student Count	Direct Services	Contract Services	School Added
Community Christian Schools	7089469	53	N	Y		N	N	N

5.9.60

Warning
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2015-16 Title I, Part A Planned School Allocations

Based on information provided in the School Student Counts data collection, the table below provides eligibility and ranking information. For school allocation planning, the LEA has indicated which schools it intended to allocate Title I Part A funds to by entering a check in the Fund column.

CDE Program Contact:

Nancy Bodenhausen, Title I Policy & Program Guidance, NBodenhausen@cde.ca.gov, 916-445-4904
Lana Zhou, Title I Policy & Program Guidance, lzhou@cde.ca.gov, 916-319-0956

If an exception to funding is needed, enter an Exception Reason. Use lower case only.

Allowable Exception Reasons
a - Meets 35% Low Income Requirement
c - Funded by Other Allowable Sources
d - Desegregation Waiver on File
e - Grandfather Provision
f - Feeder Pattern
g - Local Funded Charter Opted Out
h - Local Funded Charter Opt In

Low income measure	No Data
Group Schools by Grade Span	No Data
District-wide Low Income %	No Data
Grade Span 1 Low Income %	0.00%
Grade Span 2 Low Income %	0.00%
Grade Span 3 Low Income %	0.00%

School Name	School Code	Grade Span Group	Projected Enrollment	Projected Low Income Students	Low Income %	Eligible	Funding Required	Ranking	Fund Flag	Exception Reason	Comment (Max 500 char)
Carlin C. Coppin Elementary	6085252		0	0	0.00	N	N	1	Y		
Creekside Oaks Elementary	6098610		0	0	0.00	N	N	2	Y		
First Street	6117493		0	0	0.00	N	N	3	Y		

19,615

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2015-16 Title I, Part A Planned School Allocations

Based on information provided in the School Student Counts data collection, the table below provides eligibility and ranking information. For school allocation planning, the LEA has indicated which schools it intended to allocate Title I Part A funds to by entering a check in the Fund column.

School Name	School Code	Grade Span Group	Projected Enrollment	Projected Low Income Students	Low Income %	Eligible	Funding Required	Ranking	Fund Flag	Exception Reason	Comment (Max 500 char)
Foskett Ranch Elementary	0108514		0	0	0.00	N	N	4	N		
Glen Edwards Middle	6108351		0	0	0.00	N	N	5	Y		
Lincoln Crossing Elementary	0113068		0	0	0.00	N	N	6	N		
Lincoln High	3134657		0	0	0.00	N	N	7	N		
Phoenix High (Continuation)	3130036		0	0	0.00	N	N	8	Y		
Sheridan	6031363		0	0	0.00	N	N	9	Y		
Twelve Bridges Elementary	0106443		0	0	0.00	N	N	10	N		
Twelve Bridges Middle	0111385		0	0	0.00	N	N	11	N		

6.9.15

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INFORMATION

DISCUSSION

ACTION

ITEMS

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
2015-2018 LCAP

AGENDA ITEM AREA:
Action

REQUESTED BY:
Kerry Callahan
Assistant Superintendent

ENCLOSURES:
Yes

DEPARTMENT:
Educational Service

FINANCIAL INPUT/SOURCE:
2015-2018 LCFF

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:
The District has prepared the 2015-18 Local Control Accountability Plan (LCAP), including the annual update, for board review and adoption. Adoption of the LCAP (including the annual update) shall be at the same meeting but prior to the adoption of the annual budget. (EC 42127 and 52062). The adopted budget should include expenditures necessary to implement the LCAP during the subsequent fiscal year.

Not later than five days after adoption of the LCAP, the governing board of a school district shall file it with the county superintendent of schools.

The Board held a public hearing on June 2, 2015 for the 2015-2018 LCAP. No comments from the public were received. The Board will now consider the proposed 2015-2018 LCAP for adoption.

RECOMMENDATION:
Administration recommends the Board adopt the 2015-18 LCAP as presented.

Introduction:

LEA: Western Placer Unified School District **Contact (Name, Title, Email, Phone Number):** Scott Leaman, Superintendent, sleaman@wpusd.k12.ca.us, 916-645-6350 **LCAP Year:** 2015-2018

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
LCAP Overview Presentation to Board of Trustees - February 17, 2015 Information regarding the process being used by WPUSD to engage stakeholders and to update and revise the LCAP was shared with the Board. Additionally, information regarding the annual update and resulting proposed goals for 2015-2018 was also shared.	The Board gave their input on the process being used to engage stakeholders and update the LCAP. In previous meetings the board established board goals that provided parameters for the goals and actions needed in the LCAP.

LCAP Committee Meetings - January 29, 2015; February 19, 2015; March 12, 2015; April 9, 2015; May 4, 2015; & May 26, 2015 The LCAP Committee consisting of representatives from classified and certificated administration and classified and certificated associations met monthly to participate in activities around the data, the 8 state priorities, and the LCAP goals and actions to provide input for the annual update and resulting revised 2015-2018 LCAP goals and actions. The preliminary draft of the LCAP was then shared with the Committee, which showed alignment with the input gathered from the group at previous input meetings, and further input was solicited.	1. The LCAP Committee gave feedback on provided (administrative) reflections regarding the 2014-2015 goals/actions to support the annual update. 2. The LCAP Committee reviewed proposed changes to the 2014-2017 LCAP goals and affirmed such changes. 3. The LCAP Committee provided the desired programs/actions/staffing they would like implemented (or refined/enhanced) to support attainment of the proposed new/revised goals. The programs/actions/staffing they desired are noted below (in no particular order): Quality curriculum; professional development; AVID; interventions (before, during and after school); more library time; teachers on special assignment to support teaching and learning; more counseling support; assistant principals; more course options (CTE, AP, etc.); school resource officer; more custodians and grounds workers; technology replacement, enhancement and support; parent education and support for parents; learning management systems (Schoology & JupiterEd); and smaller class sizes. All of the aforementioned desires are included in the 2015-2018 LCAP goals and actions in varying capacities. If funding continues to improve and/or our data continues to reflect the need for or success as a result of enhancement of programs/actions/staffing we we will work to expand/adjust our funding in accordance.
DELAC & DAC Meetings - February 18, 2015 (DELAC); March 25, 2015 (DAC); and May 13, 2015 (Joint Meeting) DELAC & DAC Committees were asked for input regarding the actions they would like to see related to the 8 state priorities and related LCAP goals. The preliminary draft of the LCAP was then shared with the DELAC & DAC Committees, which showed alignment with the input gathered from the group at previous input meetings, and further input was solicited.	The DELAC & DAC Committees provided the desired programs/actions/staffing they would like implemented (or refined/enhanced) to support attainment of the proposed new/revised goals. The programs/actions/staffing they desired are noted below (in no particular order): Math tutoring; ELD pull-out programs for English learners; use of qualitative and quantitative data; more access to academic and career counseling; online resources to support students at home; enrichment programs; more partnerships with the community colleges; focus on math and English; maintain school grounds/bathrooms; assistant principals at the elementary schools; teacher awareness of bullying and students struggling; new gym at Glen Edwards Middle School; parent training; district culture of

5.18

	professionalism and inclusion; better communication with parents; staff training on communication and professionalism With the exception of a new gym for Glen Edwards Middle School, all of the aforementioned desires are reflected in the 2015-2018 goals and actions in varying capacities. If funding continues to improve and/or our data continues to reflect the need for or success as a result of enhancement of programs/actions/staffing we we will work to expand/adjust our funding in accordance.
District C & I Meetings - February 5, 2015 (All); March 19, 2015 (Secondary); March 26, 2015 (Elementary); and April 30, 2015 (All) The school site administration met with district administration during monthly C & I meetings to review data, the 8 state priorities, and the LCAP goals and actions and to provide input for the annual update and resulting revised 2015-2018 LCAP goals and actions. Site administrator input was reflective of input they solicited from staff, students, and parents at their respective school sites.	Site administration played a key role in providing input and data regarding the successes and struggles in the 2014-2015 actions relative to the goals. Their input and data was incorporated into the annual update. Additionally, site administration provided input regarding the 8 state priorities, and the LCAP goals and actions that resulted in revised 2015-2018 LCAP goals and actions. The programs/actions/staffing they desired are noted below (in no particular order): Assistant principals; more counselors to enhance academic, career and social/emotional supports for students; school resource officer; more office staff; professional development to further support student achievement and connectedness to school; technology updates and enhancements; learning management system; interventions; and more support for English learners All of the aforementioned desires are included in the 2015-2018 LCAP goals and actions in varying capacities. If funding continues to improve and/or our data continues to reflect the need for or success as a result of enhancement of programs/actions/staffing we we will work to expand/adjust our funding in accordance.
Stakeholder Survey - April 2015 The Hanover Research Firm was contracted to develop, administer, and evaluate the results of WPUSD's LCAP survey for students, parents, and district	We received 341 completed surveys, with more than 50% of the completed surveys being from parents and 5% being from students. The data confirmed input provided through the aforementioned avenues, which has been reflected in the LCAP. Therefore, the LCAP reflects input received from the

staff.	surveys.
Public Hearing and LCAP Draft to Board of Trustees - June 2, 2015	Public Hearing held. No comments from the public. The board had no recommendations for changes to the LCAP.
Opportunity for Public Comment - May through June 2015	The LCAP was posted on the main page of the district website with a link to the Superintendent's email. No written responses were received.
Final Approval of LCAP - Board of Trustees - June 16, 2015	impact not yet determined.
Annual Update: LCAP Committee Meeting - February 19, 2015	**Annual Update:** At the February 19, 2015 LCAP Committee (consisting of representatives from classified and certificated administration and classified and certificated associations) Meeting reflections compiled by site administration were shared regarding the 2014-2015 actions related to the 2014-2017 LCAP goals. Additionally, the previous year's process and focus for stakeholder input and the development of the LCAP were discussed. It was agreed that the process was effective and needed to be continued but that the focus moving forward in developing the 2015-2018 LCAP needed to shift from maintenance of existing staffing and district status (on the eve of years of budget cuts) to a vision of improvement for the future. As a result, the goals for the 2015-2018 LCAP were modified and the aligned actions significantly changed.
DELAC & DAC Meetings - October 15, 2014 & December 10, 2014 (DELAC) and November 19, 2014 & January 28, 2015 (DAC)	The DELAC & DAC Committee reviewed the 2014-2017 LCAP and shared their perspective on the gaps in services provided to students under the 2014-2017 LCAP goals and actions. It was agreed that further supports were needed to ensure achievement and connectedness of all students. As a result, the goals for the 2015-2018 LCAP were modified and the aligned actions significantly

	changed.
District C & I Meeting - February 5, 2015	Site administration provided reflections (with input from teachers and students at their respective sites) regarding the 2014-2015 actions related to the 2014-2017 LCAP goals. Additionally, the previous year's process and focus for input and the development of the LCAP were discussed. It was agreed that the process was effective and needed to be continued but that the focus moving forward in developing the 2015-2018 LCAP needed to shift from maintenance of existing staffing and district status (on the eve of years of budget cuts) to a vision of improvement for the future. As a result, the goals for the 2015-2018 LCAP were modified and the aligned actions significantly changed.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

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

All students will meet or exceed grade level standards in core academic areas. GOAL 1:	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Although current state data regarding students achievement in core academic areas is limited, previous (generalized) data showed that our percentage of all students meeting or exceeding standard in given grades and/or subject areas ranged from approximately 10%-70% and from 0%-50% for our significant subgroups of students. The grades and core subject areas that achieved 70% of students meeting or exceeding standard are to be commended. However, in our highest achieving areas 30% of all students were not meeting expectation and 50% of our significant subgroups of students were not meeting expectation. Under the new CCSS and NGSS and the new CAASPP assessment and accountability system, our previous practices will fall short (as they did under our old standards and assessment and accountability system) in ensuring that all students and significant subgroups meet or exceed standard. Therefore, we are committed to developing structures and practices that will ensure we meet our goal of all students meeting or exceeding grade level standards in core academic areas.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All Students and Significant Subgroups

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	1. The percentage of all students (and significant subgroups) meeting or exceeding standard, as measured by SBAC, in English language arts and mathematics (grades 3-8 and 11) will increase 5% annually until 100% is obtained. 2. The percentage of all students (and significant subgroups) proficient or advanced, as measured by CST/CMA, in Science (grades 5, 8 and 10) will increase 5% annually until 100% is obtained. 3. Common district benchmark assessments (2-4 per year) will be developed and implemented for English language arts and mathematics (grades 1-11) and baseline data established. 4. The percentage of all students (and significant subgroups) meeting or exceeding standard ("C" or better in grades 6-12), as measured by trimester (grades K-5) or semester (grades 6-12) report card grades, in all core areas will increase 5% annually until 100% is obtained. 5. The percentage of all students (and significant subgroups) identified as GATE or High Achiever in ELA and math will increase by 0.5% annually until 10% is obtained. 6. The percentage of all students (and significant subgroups) receiving special education services will decrease by 0.5% annually until 9% is obtained. 7. All teachers will be highly qualified and appropriately credentialed for their teaching assignment(s).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 - Core Curriculum & Resources (a) English language arts action teams will work with educational services to develop curriculum maps and	LEA-wide	X All OR: _ Low Income pupils _ English Learners	Assistant Superintendent of Educational Services Supplemental $48,332 Director of Educational Services Supplemental $63,909

instructional guides for English language arts (grades TK-11) that are aligned with CCSS and SBAC assessment targets. Additionally, they will identify and purchase the instructional materials/resources needed to ensure students meet or exceed grade level standards. (b) Math action teams will work with educational services to develop curriculum maps and instructional guides for mathematics (grades 6-Integrated III) that are aligned with CCSS and SBAC assessment targets. Additionally, they will align resources from our newly adopted CCSS materials (digits and Carnegie) for mathematics with the curriculum maps and instructional guides to ensure students meet or exceed grade level standards. (c) Intervention resources for students not making progress toward meeting standard in core areas will be researched and decisions regarding best options will be made. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that all students are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrative Assistant for Educational Services Supplemental $24,493 Instructional Materials - IMF Base $300,000 Instructional Materials - Teacher Lottery Allocations Lottery $160,000 Instruction Materials - Restricted Lottery Lottery $217,000
1.2 - Best First Instruction (a) All teachers will utilize effective, research-based instructional practices to ensure students meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding; providing relevant independent assignments/projects;	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teachers Base $24,451,000 Site Administrators Base $2,673,000

providing frequent, targeted feedback to students on their progress; and creating a positive learning environment where students are safe and actively engaged. (b) Teachers and administrators will participate in "Instructional Rounds" to identify Best First Instruction taking place and to discuss areas for growth as a school. (c) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on best first instruction to support students in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.			
1.3 - Progress Monitoring (a) English language arts and math action teams will work with educational services to develop and administer common district benchmark assessments (at least two per grade level or course) to monitor student progress and the effectiveness of district curriculum maps, instructional guides, and instruction in supporting student achievement toward meeting or exceeding grade level standards. (b) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess student progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (c) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and intervention specialists will work closely with site administration to monitor unduplicated pupils' (and other identified at-risk students) progress toward meeting or exceeding grade level standards.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	EADMS - Online Student Assessment and Analytics System Supplemental $33,250 Hanover Research Supplemental $37,500 Director of Supplemental Programs & Accountability Supplemental $71,011 Administrative Clerk for Educational Services Supplemental $24,000 Coordinator of Homeless & Foster Youth Services Supplemental $20,333

(d) Hanover Research (outside consultant) will work with educational services to collect and analyze data related to the LCAP metrics for all goals and to support adjustments to the actions and the development of the 2015-2016 annual update for LCAP.			
1.4 - Interventions (a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for students not making adequate progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (b) Educational services will support site administrators in facilitating the development, articulation, and implementation of multi-tiered systems of support for each site. (c) Intervention support staff will be provided to schools to work with all students that have been targeted and prescribed Tier II and Tier III intervention services. Such support staff will include, but not be limited to: instructional aides, intervention support providers, program specialists, counselors, psychologists, behaviorists, peer tutors, and intervention specialists. (d) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all unduplicated pupils (and other identified at-risk students) not making adequate progress toward meeting specified learning targets.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Designated At-risk	Program Specialists Base $210,000 Intervention Support Providers Supplemental $273,000 Instructional Aides Base $278,000 Psychologists Base $506,000 Counselors Base $310,000
1.5 - Professional Development & Collaboration (a) A cadre of elementary teachers and all special education teachers will be provided training and	LEA-wide	X All OR: _ Low Income pupils _ English Learners	Professional Development & Collaboration (Total Amount to Support all Goals) Supplemental $443,102 Math TOSA Supplemental $45,000

coaching on a brain-based direct instruction model that encompasses effective, research-based practices to ensure students meet or exceed grade-level standards. (b) Core area teachers will receive literacy training as it relates to CCSS/NGSS and their respective curricular areas. (c) Educational services will facilitate collaboration and training for core areas teachers on a variety of topics that support students in meeting or exceeding grade-level standard. Instructional coaching will also be provided to teachers wanting or needing additional supports. (d) Teachers, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support students in meeting or exceeding grade-level standards. (e) Teachers and administrators will be trained on how to effectively conduct "Instructional Rounds" to support teaching and learning. (f) Action teams will meet throughout the year to further develop unit maps, instructional guides and assessments and to discuss best instructional practices to ensure all students meet or exceed grade level standards. (g) Teachers, supported by administrators and educational services, will participate in weekly, collaborative PLCs to discuss best instructional practices, conduct teacher research, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (h) New teachers will be provided BTSA support through PCOE to ensure they are equipped to provide best first instruction and interventions and to be contributing members of their PLC teams.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELA/ELD TOSA Supplemental $45,000 BTSA Title I $20,000 BTSA Title II $10,000 BTSA Title III $20,000
1.6 - Direct School Site Allocations	LEA-wide	X All	School Site Allocations (Total Amount to Support All Goals)

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 1. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 1.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $163,541 School Site Allocations (Total Amount to Support All Goals) Base $395,000
1.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 1.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Indirect Costs (Total Amount to Support All Goals) Supplemental $102,462

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

1. The percentage of all students (and significant subgroups) meeting or exceeding standard, as measured by SBAC, in English language arts and mathematics (grades 3-8 and 11) will increase 5% annually until 100% is obtained.
2. The percentage of all students (and significant subgroups) proficient or advanced, as measured by CST/CMA, in Science (grades 5, 8 and 10) will increase 5% annually until 100% is obtained.
3. The percentage of all students (and significant subgroups) meeting or exceeding standard, as measured by district benchmark assessments in English language arts and mathematics will increase 5% annually until 100% is obtained.
4. Common district benchmark assessments (3-4 per year) will be developed for science and social science (grades 4-11).
5. The percentage of all students (and significant subgroups) meeting or exceeding standard ("C" or better in grades 6-12), as measured by trimester (grades K-5) or semester (grades 6-12) report card grades, in all core areas will increase 5% annually until 100% is obtained.
6. The percentage of all students (and significant subgroups) identified as GATE or High Achiever in ELA and math will increase by 0.5% annually until 10% is obtained.
7. The percentage of all students (and significant subgroups) receiving special education services will decrease by 0.5% annually until 9% is obtained.
8. All teachers will be highly qualified and appropriately credentialed for their teaching assignment(s).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 - Core Curriculum & Resources (a) English language arts action teams will work with educational services to develop curriculum maps and	LEA-wide	X All OR: _ Low Income pupils _ English Learners	Assistant Superintendent of Educational Services Supplemental $48,332 Director of Educational Services Supplemental $63,909 Administrative Assistant for Educational Services

instructional guides for English language arts (grades TK-11) that are aligned with CCSS and SBAC assessment targets. Additionally, they will identify and purchase the instructional materials/resources needed to ensure students meet or exceed grade level standards. (b) Math action teams will work with educational services to develop curriculum maps and instructional guides for mathematics (grades 6-Integrated III) that are aligned with CCSS and SBAC assessment targets. Additionally, they will align resources from our newly adopted CCSS materials (digits and Carnegie) for mathematics with the curriculum maps and instructional guides to ensure students meet or exceed grade level standards. (c) Intervention resources for students not making progress toward meeting standard in core areas will be researched and decisions regarding best options will be made. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that all students are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $24,493 Instructional Materials - IMF Base $300,000 Instructional Materials - Teacher Lottery Allocation Lottery $160,000 Instructional Materials - Restricted Lottery Lottery $217,000
1.2 - Best First Instruction (a) All teachers will utilize effective, research-based instructional practices to ensure students meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding; providing relevant independent assignments/projects;	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teachers Base $24,451,000 Site Administrators Base $2,673,000

providing frequent, targeted feedback to students on their progress; and creating a positive learning environment where students are safe and actively engaged. (b) Teachers and administrators will participate in "Instructional Rounds" to identify Best First Instruction taking place and to discuss areas for growth as a school. (c) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on best first instruction to support students in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.			
1.3 - Progress Monitoring (a) English language arts and math action teams will work with educational services to develop and administer common district benchmark assessments (at least two per grade level or course) to monitor student progress and the effectiveness of district curriculum maps, instructional guides, and instruction in supporting student achievement toward meeting or exceeding grade level standards. (b) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess student progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (c) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and intervention specialists will work closely with site administration to monitor unduplicated pupils' (and other identified at-risk students) progress toward meeting or exceeding grade level standards.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	EADMS - Online Student Assessment and Analytics System Supplemental $33,250 Hanover Research Supplemental $37,500 Director of Supplemental Programs & Accountability Supplemental $71,011 Administrative Clerk for Educational Services Supplemental $24,000 Coordinator of Homeless & Foster Youth Services Supplemental $20,333

(d) Hanover Research (outside consultant) will work with educational services to collect and analyze data related to the LCAP metrics for all goals and to support adjustments to the actions and the development of the 2015-2016 annual update for LCAP.			
1.4 - Interventions (a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for students not making adequate progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (b) Educational services will support site administrators in facilitating the development, articulation, and implementation of multi-tiered systems of support for each site. (c) Intervention support staff will be provided to schools to work with all students that have been targeted and prescribed Tier II and Tier III intervention services. Such support staff will include, but not be limited to: instructional aides, intervention support providers, program specialists, counselors, psychologists, behaviorists, peer tutors, and intervention specialists. (d) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all unduplicated pupils (and other identified at-risk students) not making adequate progress toward meeting specified learning targets.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Designated At-risk	Program Specialists Special Education $235,000 Intervention Support Providers Supplemental $273,000 Instructional Aides Base $278,000 Psychologists Base $506,000 Counselors Base $310,000 Intervention Specialists Supplemental $180,000
1.5 - Professional Development & Collaboration (a) A cadre of elementary teachers and all special education teachers will be provided training and	LEA-wide	X All OR: _ Low Income pupils _ English Learners	Professional Development & Collaboration (Total Amount to Support all Goals) Supplemental $314,756 Math TOSA Supplemental $45,000

coaching on a brain-based direct instruction model that encompasses effective, research-based practices to ensure students meet or exceed grade-level standards. (b) Core area teachers will receive literacy training as it relates to CCSS/NGSS and their respective curricular areas. (c) Educational services will facilitate collaboration and training for core areas teachers on a variety of topics that support students in meeting or exceeding grade-level standard. Instructional coaching will also be provided to teachers wanting or needing additional supports. (d) Teachers, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support students in meeting or exceeding grade-level standards. (e) Teachers and administrators will be trained on how to effectively conduct "Instructional Rounds" to support teaching and learning. (f) Action teams will meet throughout the year to further develop unit maps, instructional guides and assessments and to discuss best instructional practices to ensure all students meet or exceed grade level standards. (g) Teachers, supported by administrators and educational services, will participate in weekly, collaborative PLCs to discuss best instructional practices, conduct teacher research, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (h) New teachers will be provided BTSA support through PCOE to ensure they are equipped to provide best first instruction and interventions and to be contributing members of their PLC teams.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELA/ELD TOSA Supplemental $45,000 BTSA Title I $20,000 BTSA Title II $10,000 BTSA Title III $20,000
1.6 - Direct School Site Allocations	LEA-wide	X All	School Site Allocations (Total Amount to Support All Goals)

(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 1. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 1.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental $163,541 School Site Allocations (Total Amount to Support All Goals) Base $395,000
1.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 1.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Indirect Costs (Total Amount to Support All Goals) Supplemental $112,619

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

1. The percentage of all students (and significant subgroups) meeting or exceeding standard, as measured by SBAC, in English language arts and mathematics (grades 3-8 and 11) will increase 5% annually until 100% is obtained.
2. The percentage of all students (and significant subgroups) proficient or advanced, as measured by CST/CMA, in Science (grades 5, 8 and 10) will increase 5% annually until 100% is obtained.
3. The percentage of all students (and significant subgroups) meeting or exceeding standard, as measured by district benchmark assessments in English language arts and mathematics will increase 5% annually until 100% is obtained.
4. Common district benchmark assessments will be implemented for science and social science (grades 4-11) and baseline data will be established.
5. The percentage of all students (and significant subgroups) meeting or exceeding standard ("C" or better in grades 6-12), as measured by trimester (grades K-5) or semester (grades 6-12) report card grades, in all core areas will increase 5% annually until 100% is obtained.
6. The percentage of all students (and significant subgroups) identified as GATE or High Achiever in ELA and math will increase by 0.5% annually until 10% is obtained.
7. The percentage of all students (and significant subgroups) receiving special education services will decrease by 0.5% annually until 9% is obtained.
8. All teachers will be highly qualified and appropriately credentialed for their teaching assignment(s).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 - Core Curriculum & Resources (a) English language arts action teams will work with	LEA-wide	X All OR: _ Low Income pupils	Assistant Superintendent of Educational Services Supplemental $48,332 Director of Educational Services Supplemental $63,909

educational services to develop curriculum maps and instructional guides for English language arts (grades TK-11) that are aligned with CCSS and SBAC assessment targets. Additionally, they will identify and purchase the instructional materials/resources needed to ensure students meet or exceed grade level standards. (b) Math action teams will work with educational services to develop curriculum maps and instructional guides for mathematics (grades 6-Integrated III) that are aligned with CCSS and SBAC assessment targets. Additionally, they will align resources from our newly adopted CCSS materials (digits and Carnegie) for mathematics with the curriculum maps and instructional guides to ensure students meet or exceed grade level standards. (c) Intervention resources for students not making progress toward meeting standard in core areas will be researched and decisions regarding best options will be made. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that all students are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administrative Assistant for Educational Services Supplemental $24,493 Instructional Materials - IMF Base $300,000 Instructional Materials - Teacher Lottery Allocations Lottery $160,000 Instructional Materials - Restricted Lottery Lottery $217,000
1.2 - Best First Instruction (a) All teachers will utilize effective, research-based instructional practices to ensure students meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding;	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teachers Base $24,451,000 Site Administrators Base $2,673,000

providing relevant independent assignments/projects; providing frequent, targeted feedback to students on their progress; and creating a positive learning environment where students are safe and actively engaged. (b) Teachers and administrators will participate in "Instructional Rounds" to identify Best First Instruction taking place and to discuss areas for growth as a school. (c) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on best first instruction to support students in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.			
1.3 - Progress Monitoring (a) English language arts and math action teams will work with educational services to develop and administer common district benchmark assessments (at least two per grade level or course) to monitor student progress and the effectiveness of district curriculum maps, instructional guides, and instruction in supporting student achievement toward meeting or exceeding grade level standards. (b) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess student progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (c) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and intervention specialists will work closely with site administration to monitor unduplicated pupils' (and other identified at-risk students) progress toward meeting or exceeding grade level standards.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	EADMS - Online Student Assessment and Analytics System Supplemental $33,250 Hanover Research Supplemental $37,500 Director of Supplemental Programs & Accountability Supplemental $71,011 Administrative Clerk for Educational Services Supplemental $24,000 Coordinator of Homeless & Foster Youth Services Supplemental $20,333

(d) Hanover Research (outside consultant) will work with educational services to collect and analyze data related to the LCAP metrics for all goals and to support adjustments to the actions and the development of the 2015-2016 annual update for LCAP.			
1.4 - Interventions (a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for students not making adequate progress toward meeting specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (b) Educational services will support site administrators in facilitating the development, articulation, and implementation of multi-tiered systems of support for each site. (c) Intervention support staff will be provided to schools to work with all students that have been targeted and prescribed Tier II and Tier III intervention services. Such support staff will include, but not be limited to: instructional aides, intervention support providers, program specialists, counselors, psychologists, behaviorists, peer tutors, and intervention specialists. (d) The director of supplemental programs & accountability, coordinator for homeless & foster youth, and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all unduplicated pupils (and other identified at-risk students) not making adequate progress toward meeting specified learning targets.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Designated At-risk	Program Specialists Base $210,000 Intervention Support Providers Supplemental $273,000 Instructional Aides Base $278,000 Psychologists Base $506,000 Counselors Base $310,000 Intervention Specialists Supplemental $180,000
1.5 - Professional Development & Collaboration (a) A cadre of elementary teachers and all special	LEA-wide	X All OR: _ Low Income pupils	Professional Development & Collaboration (Total Amount to Support all Goals) Supplemental $238,778

SC 1.8

education teachers will be provided training and coaching on a brain-based direct instruction model that encompasses effective, research-based practices to ensure students meet or exceed grade-level standards. (b) Core area teachers will receive literacy training as it relates to CCSS/NGSS and their respective curricular areas. (c) Educational services will facilitate collaboration and training for core areas teachers on a variety of topics that support students in meeting or exceeding grade-level standard. Instructional coaching will also be provided to teachers wanting or needing additional supports. (d) Teachers, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support students in meeting or exceeding grade-level standards. (e) Teachers and administrators will be trained on how to effectively conduct "Instructional Rounds" to support teaching and learning. (f) Action teams will meet throughout the year to further develop unit maps, instructional guides and assessments and to discuss best instructional practices to ensure all students meet or exceed grade level standards. (g) Teachers, supported by administrators and educational services, will participate in weekly, collaborative PLCs to discuss best instructional practices, conduct teacher research, and to further develop themselves as educators. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (h) New teachers will be provided BTSA support through PCOE to ensure they are equipped to provide best first instruction and interventions and to be contributing members of their PLC teams.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Math TOSA Supplemental $45,000 ELA/ELD TOSA Supplemental $45,000 BTSA Title I $20,000 BTSA Title II $10,000 BTSA Title III $20,000

2.1.28

1.6 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 1. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 1.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	School Site Allocations (Total Amount to Support All Goals) Supplemental $163,541 School Site Allocations (Total Amount to Support All Goals) Base $395,000
1.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 1.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Indirect Costs (Total Amount to Support All Goals) Supplemental $113,395

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

LCAP

GOAL 2:	All English learners will make adequate yearly progress toward language proficiency and being reclassified as fluent English proficient.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify
Identified Need :	Currently, only 60% of English learners in WPUSD progress at least one language level, as measured by CELDT, each year. Additionally, only 11% of our English learners were reclassified as fluent English proficient. According to outdated CST scores, our English learners fell short in proficiency as compared to all other significant subgroups. Lastly, although better, achievement of our students redesignated as fluent English proficient is inconsistent and there is a need for better monitoring and support of these students. In light of the new the framework for ELA/ELD and best practices for teaching integrated and designated ELD to English learners, there is a definite need to support teachers and administrators in learning the new framework and practices so they are well equipped to best support our English learners.	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: English Learners (EL); Reclassified Fluent English Proficient (RFEP) Students	

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

1. The percentage of English learners progressing at least one language proficiency level, as measured by CELDT, will increase 5% annually until 100% is obtained.
2. The percentage of English learners reclassified as fluent English proficient in 2015-2016 will meet or exceed 20%.
3. 100% of the students reclassified as fluent English proficient in 2013-2014 and 2014-2015 will earn a "C" or better in all core area classes in 2015-2016.
4. All English learners will receive integrated and designated ELD to support attainment of spoken and academic fluency in English.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 - Core Curriculum & Resources (a) English language arts action teams will work with educational services to develop curriculum maps and instructional guides for English language arts (grades TK-11) that are aligned with CCSS and SBAC assessment targets. The instructional guides will have teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards. (b) Math action teams will work with educational services to develop curriculum maps and instructional	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.1

guides for mathematics (grades 6-Integrated III) that are aligned with CCSS and SBAC assessment targets. The instructional guides will have teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards. (c) Supplemental resources for providing integrated and designated ELD to English learners in core areas will be researched and decisions regarding best options will be made. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that English learners are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.			
2.2 - Best First Instruction (a) All teachers will utilize effective, research-based instructional practices to ensure English learners meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning with visual cues and supports; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding that require ELs to speak; providing relevant independent assignments/projects; providing frequent, targeted feedback to ELs on their progress; and creating a positive learning environment where English learners are safe and actively engaged (b) All teachers will provide integrated and designated ELD to English learners. At the secondary schools, additional sections will be allocated to provide targeted ELD instruction to English learners beyond their mainstream core classes. The additional sections will	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.2 Additional sections for targeted ELD at secondary schools Supplemental $216,000

ensure that the class sizes for the targeted ELD are well below the general staffing ratio of 36:1. (c) Teachers and administrators will participate in "Instructional Rounds" to identify Best First Instruction taking place and to discuss areas for growth as a school to better support English learners. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on best first instruction to support English learners in meeting or exceeding specified language targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.			
2.3 - Progress Monitoring (a) English language arts and math action teams will work with educational services to develop and administer common district benchmark assessments (at least two per grade level or course) to monitor student progress and the effectiveness of district curriculum maps, instructional guides, and instruction in supporting student achievement (including English learners and redesignated fluent English proficient learners) toward meeting or exceeding grade level standards and obtaining language proficiency. (b) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess student (including English learners and redesignated fluent English proficient learners) progress toward meeting specified learning/language targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (c) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to monitor English learners' progress toward meeting learning/language targets.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.3

2.4 - Interventions (a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for English learners not making adequate progress toward meeting specified language targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (b) Educational services in collaboration with site administrators will develop an English learner master plan to outline the appropriate structures, services and supports needed to ensure English learners' (and redesignated fluent English proficient learners) language attainment and academic achievement. (c) Intervention support staff will be provided to schools to work with English learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets. Such support staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists. (d) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all English learners(and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.4
2.5 - Professional Development & Collaboration (a) Teachers will receive English language development training to support their understanding of and ability to teach integrated and designated ELD to English learners in their respective curricular areas. (b) Teacher, support staff and administrators will be	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	See funding Goal 1, Action 1.5

provided opportunities to participate in other, relevant professional developments to support English learners' language attainment and academic achievement. (c) Educational services will facilitate collaboration and training for teachers on a variety of topics that support English learners in meeting language/learning targets. Coaching will also be provided to teachers wanting or needing additional supports. (d) Action teams will meet throughout the year to further develop unit maps, instructional guides and assessments and to discuss best instructional practices to ensure English learners adequately progress toward language proficiency. (e) Teachers, supported by administrators and educational services, will participate in weekly, collaborative PLCs to discuss best instructional practices, conduct teacher research, and to further develop themselves as educators of English learners. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts.		(Specify)	
2.6 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and English learners that are aligned with Goal 2. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 2.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
2.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 2.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	See funding Goal 1, Action 1.7

8.1.32

		(Specify)	

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

1. The percentage of English learners progressing at least one language proficiency level, as measured by CELDT, will increase 5% annually until 100% is obtained.
2. The percentage of English learners reclassified as fluent English proficient in 2016-2017 will meet or exceed 20%.
3. 100% of the students reclassified as fluent English proficient in 2014-2015 and 2015-2016 will earn a "C" or better in all core area classes in 2016-2017.
4. All English learners will receive integrated and designated ELD to support attainment of spoken and academic fluency in English.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 - Core Curriculum & Resources (a) English language arts action teams will work with educational services to develop curriculum maps and instructional guides for English language arts (grades TK-11) that are aligned with CCSS and SBAC assessment targets. The instructional guides will have teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards. (b) Math action teams will work with educational services to develop curriculum maps and instructional guides for mathematics (grades 6-Integrated III) that are aligned with CCSS and SBAC assessment targets. The instructional guides will have teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards. (c) Supplemental resources for providing integrated and designated ELD to English learners in core areas will be researched and decisions regarding best options will be made. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that English learners are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.1

3.1.2
3

documented through PLC agendas and minutes, and other relevant artifacts.			
2.2 - Best First Instruction (a) All teachers will utilize effective, research-based instructional practices to ensure English learners meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning with visual cues and supports; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and frequent checks for understanding that require ELs to speak; providing relevant independent assignments/projects; providing frequent, targeted feedback to ELs on their progress; and creating a positive learning environment where English learners are safe and actively engaged (b) All teachers will provide integrated and designated ELD to English learners. At the secondary schools, additional sections will be allocated to provide targeted ELD instruction to English learners beyond their mainstream core classes. The additional sections will ensure that the class sizes for the targeted ELD are well below the general staffing ratio of 36:1. (c) Teachers and administrators will participate in "Instructional Rounds" to identify Best First Instruction taking place and to discuss areas for growth as a school to better support English learners. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on best first instruction to support English learners in meeting or exceeding specified language targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.2 Additional sections for targeted ELD at secondary schools Supplemental $216,000

2.3 - Progress Monitoring (a) English language arts and math action teams will work with educational services to develop and administer common district benchmark assessments (at least two per grade level or course) to monitor student progress and the effectiveness of district curriculum maps, instructional guides, and instruction in supporting student achievement (including English learners and redesignated fluent English proficient learners) toward meeting or exceeding grade level standards and obtaining language proficiency. (b) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per month) to assess student (including English learners and redesignated fluent English proficient learners) progress toward meeting specified learning/language targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (c) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to monitor English learners' progress toward meeting learning/language targets.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.3
2.4 - Interventions (a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for English learners not making adequate progress toward meeting specified language targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (b) Educational services in collaboration with site administrators will develop an English learner master plan to outline the appropriate structures, services and supports needed to ensure English learners' (and	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.4

redesignated fluent English proficient learners) language attainment and academic achievement. (c) Intervention support staff will be provided to schools to work with English learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets. Such support staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists. (d) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all English learners(and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets.			
2.5 - Professional Development & Collaboration (a) Teachers will receive English language development training to support their understanding of and ability to teach integrated and designated ELD to English learners in their respective curricular areas. (b) Teacher, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support English learners' language attainment and academic achievement. (c) Educational services will facilitate collaboration and training for teachers on a variety of topics that support English learners in meeting language/learning targets. Coaching will also be provided to teachers wanting or needing additional supports. (d) Action teams will meet throughout the year to further develop unit maps, instructional guides and assessments and to discuss best instructional practices to ensure English learners adequately progress toward language proficiency.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.5

(e) Teachers, supported by administrators and educational services, will participate in weekly, collaborative PLCs to discuss best instructional practices, conduct teacher research, and to further develop themselves as educators of English learners. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts.			
2.6 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and English learners that are aligned with Goal 2. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 2.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
2.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 2.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:
1. The percentage of English learners progressing at least one language proficiency level, as measured by CELDT, will increase 5% annually until 100% is obtained.
2. The percentage of English learners reclassified as fluent English proficient in 2017-2018 will meet or exceed 20%.
3. 100% of the students reclassified as fluent English proficient in 2015-2016 and 2016-2017 will earn a "C" or better in all core area classes in 2017-2018.
4. All English learners will receive integrated and designated ELD to support attainment of spoken and academic fluency in English.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 - Core Curriculum & Resources	LEA-wide	_ All	See funding Goal 1, Action 1.1

(a) English language arts action teams will work with educational services to develop curriculum maps and instructional guides for English language arts (grades TK-11) that are aligned with CCSS and SBAC assessment targets. The instructional guides will have teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards. (b) Math action teams will work with educational services to develop curriculum maps and instructional guides for mathematics (grades 6-Integrated III) that are aligned with CCSS and SBAC assessment targets. The instructional guides will have teaching strategies and resource recommendations for supporting English learners in meeting or exceeding grade level standards. (c) Supplemental resources for providing integrated and designated ELD to English learners in core areas will be researched and decisions regarding best options will be made. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on ensuring that English learners are provided a guaranteed and viable curriculum and access to resources to support them in meeting or exceeding specified learning targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.		OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.2 - Best First Instruction (a) All teachers will utilize effective, research-based instructional practices to ensure English learners meet or exceed grade level standards. Such practices will include, but not be limited to: communicating clear learning/language objectives; explicitly teaching academic vocabulary and key ideas; providing direct instruction/modeling of new learning with visual cues and supports; providing guided (gradual release) practice with scaffolds, ample DOK 3 & 4 questions, and	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.2 Additional sections for targeted ELD at secondary schools Supplemental $216,000

frequent checks for understanding that require ELs to speak; providing relevant independent assignments/projects; providing frequent, targeted feedback to ELs on their progress; and creating a positive learning environment where English learners are safe and actively engaged (b) All teachers will provide integrated and designated ELD to English learners. At the secondary schools, additional sections will be allocated to provide targeted ELD instruction to English learners beyond their mainstream core classes. The additional sections will ensure that the class sizes for the targeted ELD are well below the general staffing ratio of 36:1. (c) Teachers and administrators will participate in "Instructional Rounds" to identify Best First Instruction taking place and to discuss areas for growth as a school to better support English learners. (d) Teachers, supported by administrators, will participate in weekly, collaborative PLCs that are focused on best first instruction to support English learners in meeting or exceeding specified language targets. Evidence of this work will be documented through PLC agendas and minutes, and other relevant artifacts.			
2.3 - Progress Monitoring (a) English language arts and math action teams will work with educational services to develop and administer common district benchmark assessments (at least two per grade level or course) to monitor student progress and the effectiveness of district curriculum maps, instructional guides, and instruction in supporting student achievement (including English learners and redesignated fluent English proficient learners) toward meeting or exceeding grade level standards and obtaining language proficiency. (b) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to develop common formative assessments (at least one per	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.3

month) to assess student (including English learners and redesignated fluent English proficient learners) progress toward meeting specified learning/language targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (c) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to monitor English learners' progress toward meeting learning/language targets.			
2.4 - Interventions (a) Teachers, supported by administrators, will participate in weekly, collaborative PLCs to analyze common formative assessment data and prescribe targeted interventions for English learners not making adequate progress toward meeting specified language targets. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts. (b) Educational services in collaboration with site administrators will develop an English learner master plan to outline the appropriate structures, services and supports needed to ensure English learners' (and redesignated fluent English proficient learners) language attainment and academic achievement. (c) Intervention support staff will be provided to schools to work with English learners (and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets. Such support staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists. (d) The director of supplemental programs & accountability and intervention specialists will work closely with site administration to ensure that proper intervention services are being provided for all English	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.4

learners(and redesignated fluent English proficient learners) not making adequate progress toward meeting specified language/learning targets.			
2.5 - Professional Development & Collaboration (a) Teachers will receive English language development training to support their understanding of and ability to teach integrated and designated ELD to English learners in their respective curricular areas. (b) Teacher, support staff and administrators will be provided opportunities to participate in other, relevant professional developments to support English learners' language attainment and academic achievement. (c) Educational services will facilitate collaboration and training for teachers on a variety of topics that support English learners in meeting language/learning targets. Coaching will also be provided to teachers wanting or needing additional supports. (d) Action teams will meet throughout the year to further develop unit maps, instructional guides and assessments and to discuss best instructional practices to ensure English learners adequately progress toward language proficiency. (e) Teachers, supported by administrators and educational services, will participate in weekly, collaborative PLCs to discuss best instructional practices, conduct teacher research, and to further develop themselves as educators of English learners. Evidence of this work will be documented through PLC agendas and minutes, EADMS, and other relevant artifacts.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.5
2.6 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and English learners that are aligned with Goal 2.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient	See funding Goal 1, Action 1.6

(b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 2.		_ Other Subgroups: (Specify)	
2.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 2.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

All students will graduate from high school college and career ready. GOAL 3:	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Only 50% of graduating seniors at LHS meet A-G requirements and 0% of graduating seniors at PHS meet A-G requirements. Additionally, WPUSD's cohort graduation rate is only 87%. Although there has been an increase in AP offerings at LHS, more students should be taking AP classes and the percentage of students passing AP exams with a 4 or better should be higher. LHS has developed five, 4-year career pathways that need to be implemented and supported. Additionally, there is a need to better track student participation in CTE courses and support completion of industry sector certifications. Unduplicated pupils need to be better supported in developing college and career readiness as their readiness data falls short of white, more affluent students' readiness data.
Goal Applies to:	Schools: Glen Edwards and Twelve Bridges Middle Schools and Lincoln and Phoenix High Schools Applicable Pupil Subgroups: All Students and Significant Subgroups

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	1. The district's cohort graduation rate will increase 2% annually until 100% is obtained. 2. The percentage of all graduates meeting A-G requirements will increase by 3% annually until 100% of all graduates meet A-G requirements. 3. The percentage of all AP students scoring a 3 or better on AP exams (in all AP courses) will increase by 5% annually until 100% of all students (and significant subgroups) are scoring 3 or better on AP exams (in all AP courses). 4. The percentage of all (unduplicated) high school students who receive a "C" or better in at least one AP (or college equivalent) course will increase by 5% annually until 100% of all (unduplicated) high school students receive a "C" or better in at least one AP (or college equivalent) course. 5. The percentage of all (unduplicated) high school students who receive a "C" or better in at least one capstone CTE course will increase by 5% annually until 100% of all (unduplicated) high school students receive a "C" or better in at least one capstone CTE course. 6. The percentage of all students in grade 11 who are deemed college ready, as determined by EAP, in ELA and math will increase by 5% annually until 100% of all students in grade 11 are deemed college ready in ELA and math. 7. The percentage of students in grade 10 who pass the CAHSEE in ELA and math will increase 1% annually until 100% of students in grade 10 pass the CAHSEE in ELA and math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 - College Readiness (a) Site administration will work with educational services to rewrite the graduation requirements to align with A-G requirements to ensure that all students are	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Additional sections for AVID at secondary schools Supplemental $213,300 AVID Membership, Supplies & Professional Development Supplemental $35,000

3.1.a

college ready upon graduation from high school. (b) The AVID program will be implemented and supported at all school sites. Additional sections will be provided to the secondary schools to allow for smaller class sizes in AVID. (c) Additional counseling support will be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive academic guidance and intervention to support college readiness, eligibility, and acceptance. (d) WPUSD will pursue dual/concurrent enrollment through ARC and Sierra College to support college readiness and credit toward an associates/bachelors degree. (e) Seniors who are not deemed college ready, as measured by the grade 11 EAP, will be placed in EAP math and/or ERWC English.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors Supplemental $188,000
3.2 - Career Readiness (a) Site administration will work with educational services to rewrite the graduation requirements to align with the provision that CTE may be taken in lieu of fine arts for A-G eligibility. (b) Five, 4-year career pathways (Agriculture, Engineering, Bio-medical, Media Arts, and Information Communication Technology) at LHS will be fully implemented and supported. (c) Additional counseling support will be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive career guidance and intervention to support career readiness. (d) WPUSD will pursue dual/concurrent enrollment through ARC and Sierra College to support career readiness and credit toward industry certification. (e) WPUSD's two CCPT Grants (one for Ag and the	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors (see funding Goal 3, Action 3.1) CRANE CCPT Grant for Engineering and Bio-medical California Career Pathways Trust $60,000 WPUSD CCPT Grant for Ag California Career Pathways Trust $2,200,000 Carl D. Perkins Grant for CTE Carl D. Perkins Career and Technical Education $45,000

other for Engineering and Bio-medical) will continue to be implemented to support college and career readiness of students. (f) WPUSD will continue to implement programs and funding in accordance with their Carl D. Perkins Career Technical Education Grant to support career readiness of students.			
3.3 - Interventions (a) Summer school will be provided for students not obtaining adequate grades/credits toward graduation. (b) Additional sections will be provided for at-risk students to enroll in an online credit recovery program during the school day to accelerate learning and ensure they meet graduation requirements. (c) Additional sections will be provided for CAHSEE interventions to ensure students who did not pass CAHSEE math and/or English receive targeted intervention supports to prepare them to pass on subsequent attempts. (d) Intervention support staff will be provided to schools to work with students not making adequate progress toward meeting college and career readiness. Such support staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists.	School-wide (All Secondary Schools)	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Designated At-risk	See funding Goal 1, Action 1.4 Summer School Supplemental $50,000 Additional sections for CAHSEE interventions Supplemental $15,300 Online Credit Recovery Program Supplemental $50,000 Additional sections for online credit recovery Supplemental $90,000
3.4 - Professional Development & Collaboration (a) Teachers will be provided AVID, AP, CTE, and other relevant training and coaching to support students' college and career readiness.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.5

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3.5 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 3. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 3.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See Goal 1, Action 1.6
3.6 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 3.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

1. The district's cohort graduation rate will increase 2% annually until 100% is obtained.
2. The percentage of all graduates meeting A-G requirements will increase by 3% annually until 100% of all graduates meet A-G requirements.
3. The percentage of all AP students scoring a 3 or better on AP exams (in all AP courses) will increase by 5% annually until 100% of all students (and significant subgroups) are scoring 3 or better on AP exams (in all AP courses).
4. The percentage of all (unduplicated) high school students who receive a "C" or better in at least one AP (or college equivalent) course will increase by 5% annually until 100% of all (unduplicated) high school students receive a "C" or better in at least one AP (or college equivalent) course.
5. The percentage of all (unduplicated) high school students who receive a "C" or better in at least one capstone CTE course will increase by 5% annually until 100% of all (unduplicated) high school students receive a "C" or better in at least one capstone CTE course.
6. The percentage of all students in grade 11 who are deemed college ready, as determined by EAP, in ELA and math will increase by 5% annually until 100% of all students in grade 11 are deemed college ready in ELA and math.
7. The percentage of students in grade 10 who pass the CAHSEE in ELA and math will increase 1% annually until 100% of students in grade 10 pass the CAHSEE in ELA and math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 - College Readiness	School-wide (All	X All OR:	Additional sections for AVID at secondary schools Supplemental $213,300

9/1/16

(a) Site administration will work with educational services to rewrite the graduation requirements to align with A-G requirements to ensure that all students are college ready upon graduation from high school. (b) The AVID program will be implemented and supported at all school sites. Additional sections will be provided to the secondary schools to allow for smaller class sizes in AVID. (c) Additional counseling support will be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive academic guidance and intervention to support college readiness, eligibility, and acceptance. (d) WPUSD will pursue dual/concurrent enrollment through ARC and Sierra College to support college readiness and credit toward an associates/bachelors degree. (e) Seniors who are not deemed college ready, as measured by the grade 11 EAP, will be placed in EAP math and/or ERWC English.	Secondary Schools)	_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	AVID Membership, Supplies & Professional Development Supplemental $35,000 Counselors Supplemental $282,000
3.2 - Career Readiness (a) Site administration will work with educational services to rewrite the graduation requirements to align with the provision that CTE may be taken in lieu of fine arts for A-G eligibility. (b) Five, 4-year career pathways (Agriculture, Engineering, Bio-medical, Media Arts, and Information Communication Technology) at LHS will be fully implemented and supported. (c) Additional counseling support will be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive career guidance and intervention to support career readiness and industry certification. (d) WPUSD will pursue dual/concurrent enrollment through ARC and Sierra College to support career	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors (see funding Goal 3, Action 3.1) CRANE CCPT Grant for Engineering and Bio-medical California Career Pathways Trust $60,000 WPUSD CCPT Grant for Ag California Career Pathways Trust $1,553,000 Carl D. Perkins Grant for CTE Carl D. Perkins Career and Technical Education $45,000

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readiness and credit toward industry certification. (e) WPUSD's two CCPT Grants (one for Ag and the other for Engineering and Bio-medical) will continue to be implemented to support college and career readiness of students. (f) WPUSD will continue to implement programs and funding in accordance with their Carl D. Perkins Career Technical Education Grant to support career readiness of students.			
3.3 - Interventions (a) Summer school will be provided for students not obtaining adequate grades/credits toward graduation. (b) Additional sections will be provided for at-risk students to enroll in an online credit recovery program during the school day to accelerate learning and ensure they meet graduation requirements. (c) Additional sections will be provided for CAHSEE interventions to ensure students who did not pass CAHSEE math and/or English receive targeted intervention supports to prepare them to pass on subsequent attempts. (d) Intervention support staff will be provided to schools to work with students not making adequate progress toward meeting college and career readiness. Such support staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists.	School-wide (All Secondary Schools)	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Designated At-risk	See funding Goal 1, Action 1.4 Summer School Supplemental $50,000 Additional sections for CAHSEE interventions Supplemental $15,300 Online Credit Recovery Program Supplemental $50,000 Additional sections for online credit recovery Supplemental $90,000
3.4 - Professional Development & Collaboration (a) Teachers will be provided AVID, AP, CTE, and other relevant training and coaching to support students' college and career readiness.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	See funding Goal 1, Action 1.5

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.5 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 3. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 3.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See Goal 1, Action 1.6
3.6 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 3.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

8.1.19

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	1. The district's cohort graduation rate will increase 2% annually until 100% is obtained. 2. The percentage of all graduates meeting A-G requirements will increase by 3% annually until 100% of all graduates meet A-G requirements. 3. The percentage of all AP students scoring a 3 or better on AP exams (in all AP courses) will increase by 5% annually until 100% of all students (and significant subgroups) are scoring 3 or better on AP exams (in all AP courses). 4. The percentage of all (unduplicated) high school students who receive a "C" or better in at least one AP (or college equivalent) course will increase by 5% annually until 100% of all (unduplicated) high school students receive a "C" or better in at least one AP (or college equivalent) course. 5. The percentage of all (unduplicated) high school students who receive a "C" or better in at least one capstone CTE course will increase by 5% annually until 100% of all (unduplicated) high school students receive a "C" or better in at least one capstone CTE course. 6. The percentage of all students in grade 11 who are deemed college ready, as determined by EAP, in ELA and math will increase by 5% annually until 100% of all students in grade 11 are deemed college ready in ELA and math. 7. The percentage of students in grade 10 who pass the CAHSEE in ELA and math will increase 1% annually until 100% of students in grade 10 pass the CAHSEE in ELA and math.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 - College Readiness (a) Site administration will work with educational services to rewrite the graduation requirements to align with A-G requirements to ensure that all students are college ready upon graduation from high school. (b) The AVID program will be implemented and supported at all school sites. Additional sections will be provided to the secondary schools to allow for smaller class sizes in AVID. (c) Additional counseling support will be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive academic guidance and intervention to support college readiness, eligibility, and acceptance. (d) WPUSD will pursue dual/concurrent enrollment through ARC and Sierra College to support college readiness and credit toward an associates/bachelors degree. (e) Seniors who are not deemed college ready, as measured by the grade 11 EAP, will be placed in EAP	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional sections for AVID at secondary schools Supplemental $213,300 AVID Membership, Supplies & Professional Development Supplemental $35,000 Counselors Supplemental $376,000

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math and/or ERWC English.			
3.2 - Career Readiness (a) Site administration will work with educational services to rewrite the graduation requirements to align with the provision that CTE may be taken in lieu of fine arts for A-G eligibility. (b) Five, 4-year career pathways (Agriculture, Engineering, Bio-medical, Media Arts, and Information Communication Technology) at LHS will be fully implemented and supported. (c) Additional counseling support will be provided to ensure all students (with an emphasis on ELs, SED, and FY) receive career guidance and intervention to support career readiness and industry certification. (d) WPUSD will pursue dual/concurrent enrollment through ARC and Sierra College to support career readiness and credit toward industry certification. (e) WPUSD's two CCPT Grants (one for Ag and the other for Engineering and Bio-medical) will continue to be implemented to support college and career readiness of students. (f) WPUSD will continue to implement programs and funding in accordance with their Carl D. Perkins Career Technical Education Grant to support career readiness of students.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors (see funding Goal 3, Action 3.1) CRANE CCPT Grant for Engineering and Bio-medical California Career Pathways Trust 60,000 WPUSD CCPT Grant for Ag California Career Pathways Trust $667,000 Carl D. Perkins Grant for CTE Carl D. Perkins Career and Technical Education $45,000
3.3 - Interventions (a) Summer school will be provided for students not obtaining adequate grades/credits toward graduation. (b) Additional sections will be provided for at-risk students to enroll in an online credit recovery program during the school day to accelerate learning and ensure they meet graduation requirements.	School-wide (All Secondary Schools)	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	See funding Goal 1, Action 1.4 Summer School Supplemental $50,000 Additional sections for CAHSEE interventions Supplemental $15,300 Online Credit Recovery Program Supplemental $50,000 Additional sections for online credit recovery Supplemental $90,000

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(c) Additional sections will be provided for CAHSEE interventions to ensure students who did not pass CAHSEE math and/or English receive targeted intervention supports to prepare them to pass on subsequent attempts. (d) Intervention support staff will be provided to schools to work with students not making adequate progress toward meeting college and career readiness. Such support staff will include, but not be limited to: instructional aides, intervention support providers, counselors, psychologists, behaviorists, peer tutors, and intervention specialists.		Designated At-risk	
3.4 - Professional Development & Collaboration (a) Teachers will be provided AVID, AP, CTE, and other relevant training and coaching to support students' college and career readiness.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.5
3.5 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 3. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 3.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See Goal 1, Action 1.6
3.6 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 3.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	See funding Goal 1, Action 1.7

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		_ Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

8.1.53

All students will be safe and actively engaged at school. GOAL 4:	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	According to our district climate report card from WestEd, caring relationships, high expectations and school connectedness scored the lowest according to student responses. Although, for the most part, students perceive our schools as safe, bullying and harassment was a concern. Attendance rates across the district hover around 95%, which is commendable but not to the standard we would like to see. Additionally, the district's truancy rate is not where we would like it to be. Lastly, although student suspensions and expulsions are lower than the state average, they are not to the standard we would like to see, especially in defiance related (48900k) suspensions, which account for more than 50% of suspensions. We need to focus on ensuring that students have the supports and opportunities they need to become healthy, productive (college and career ready) adults. Therefore, there is a need to provide professional development and support to all staff in our organization that support youth development so they are well equipped to connect with students, provide them relevant opportunities to engage and lead, and set high expectations for their behavior and academic achievement.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All Students and Significant Subgroups

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	1. The district's (and individual schools') average daily attendance will increase by 0.2% annually until average daily attendance reaches 98% for the district and all school sites. 2. The district's truancy rate will decrease by 0.1% annually until 2% is obtained. 3. The district's cohort dropout rate will decrease by 0.2% annually until 0% is obtained. 4. Total suspensions will decrease by 30 annually until total suspensions are less than 300. 5. Total expulsions will decrease by 2 annually until total expulsions are 0. 6. Baseline data regarding students' hope, engagement and well-being, as measured by Gallup Student Poll, will be established.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 - Youth Development (a) Teachers, support staff, and administrators will participate in a 4-day youth development institute. (b) School sites will develop a plan for implementing youth development supports and opportunities that ensure safety, relationships, engagement, community involvement, and skill building for youth.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5

(c) Coaching and other supports will be provided to sites to ensure their success in implementing the youth development supports and opportunities.			
4.2 - PBIS (a) School sites will continue to receive training and support to implement the PBIS framework. (b) A behavior/mental health counselor will be provided to support the PBIS schools. (c) A district resource officer will be provided to support school sites in preventing truancy and defiant behavior. The resource officer will conduct home visits, implement prevention programs to deter high risk behaviors, and provide intervention supports to at-risk students and their families.	School-wide (TBE, COES, CCC, SES and LHS)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5 Behavior/Mental Health Counselor - Medi-Cal & Mental Health Funds Other $90,000 District Resource Officer Supplemental $116,000
4.3 - Love & Logic (a) Teachers, support staff, and administrators will be provided Love & Logic training. (b) Elementary schools will develop a system of accountability to ensure that the strategies of Love & Logic are being utilized in classrooms and throughout the schools. (c) Coaching and other supports will be provided to sites to ensure their success in implementing Love & Logic strategies.	School-wide (All Elementary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5
4.4 - Each One, Reach One (a) Secondary schools will receive training and support from Kevin Bracy, founder of Each One, Reach One to support a positive school culture and climate and interactions among students. (b) Secondary schools will develop a plan to implement the Each One, Reach One program at their sites.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5

(c) Coaching and other supports will be provided to sites to ensure their success in implementing their plan.			
4.5 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 4. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 4.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
4.6 - Transportation (a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Transportation Supplemental $59,000
4.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 4.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

8.1.20

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

1. The district's (and individual schools') average daily attendance will increase by 0.2% annually until average daily attendance reaches 98% for the district and all school sites.
2. The district's truancy rate will decrease by 0.1% annually until 2% is obtained.
3. The district's cohort dropout rate will decrease by 0.2% annually until 0% is obtained.
4. Total suspensions will decrease by 30 annually until total suspensions are less than 300.
5. Total expulsions will decrease by 2 annually until total expulsions are 0.
6. The percentage of students' declaring high levels of hope, engagement and well-being, as measured by Gallup Student Poll, will increase by 5% annually until 100% of students declare high levels of hope, engagement and well-being.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 - Youth Development (a) Teachers, support staff, and administrators will participate in a 4-day youth development institute. (b) School sites will develop a plan for implementing youth development supports and opportunities that ensure safety, relationships, engagement, community involvement, and skill building for youth. (c) Coaching and other supports will be provided to sites to ensure their success in implementing the youth development supports and opportunities.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5
4.2 - PBIS (a) School sites will continue to receive training and support to implement the PBIS framework. (b) A behavior/mental health counselor will be provided to support the PBIS schools. (c) A district resource officer will be provided to support school sites in preventing truancy and defiant behavior. The resource officer will conduct home visits, implement prevention programs to deter high risk behaviors, and provide intervention supports to at-risk students and their families.	School-wide (TBE, COES, CCC, SES and LHS)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5 Behavior/Mental Health Counselor Supplemental $90,000 District Resource Officer Supplemental $116,000

4.3 - Love & Logic (a) Teachers, support staff, and administrators will be provided Love & Logic training. (b) Elementary schools will develop a system of accountability to ensure that the strategies of Love & Logic are being utilized in classrooms and throughout the schools. (c) Coaching and other supports will be provided to sites to ensure their success in implementing Love & Logic strategies.	School-wide (All Elementary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5
4.4 - Each One, Reach One (a) Secondary schools will receive training and support from Kevin Bracy, founder of Each One, Reach One to support a positive school culture and climate and interactions among students. (b) Secondary schools will develop a plan to implement the Each One, Reach One program at their sites. (c) Coaching and other supports will be provided to sites to ensure their success in implementing their plan.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5
4.5 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 4. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 4.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
4.6 - Transportation (a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent	Transportation Supplemental $59,000

		English proficient _ Other Subgroups: (Specify)	
4.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 4.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

1. The district's (and individual schools') average daily attendance will increase by 0.2% annually until average daily attendance reaches 98% for the district and all school sites.
2. The district's truancy rate will decrease by 0.1% annually until 2% is obtained.
3. The district's cohort dropout rate will decrease by 0.2% annually until 0% is obtained.
4. Total suspensions will decrease by 30 annually until total suspensions are less than 300.
5. Total expulsions will decrease by 2 annually until total expulsions are 0.
6. The percentage of students' declaring high levels of hope, engagement and well-being, as measured by Gallup Student Poll, will increase by 5% annually until 100% of students declare high levels of hope, engagement and well-being.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 - Youth Development (a) Teachers, support staff, and administrators will participate in a 4-day youth development institute. (b) School sites will develop a plan for implementing youth development supports and opportunities that ensure safety, relationships, engagement, community involvement, and skill building for youth. (c) Coaching and other supports will be provided to sites to ensure their success in implementing the youth development supports and opportunities.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5

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4.2 - PBIS (a) School sites will continue to receive training and support to implement the PBIS framework. (b) A behavior/mental health counselor will be provided to support the PBIS schools. (c) A district resource officer will be provided to support school sites in preventing truancy and defiant behavior. The resource officer will conduct home visits, implement prevention programs to deter high risk behaviors, and provide intervention supports to at-risk students and their families.	School-wide (TBE, COES, CCC, SES and LHS)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5 Behavior/Mental Health Counselor Supplemental $90,000 District Resource Officer Supplemental $116,000
4.3 - Love & Logic (a) Teachers, support staff, and administrators will be provided Love & Logic training. (b) Elementary schools will develop a system of accountability to ensure that the strategies of Love & Logic are being utilized in classrooms and throughout the schools. (c) Coaching and other supports will be provided to sites to ensure their success in implementing Love & Logic strategies.	School-wide (All Elementary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5
4.4 - Each One, Reach One (a) Secondary schools will receive training and support from Kevin Bracy, founder of Each One, Reach One to support a positive school culture and climate and interactions among students. (b) Secondary schools will develop a plan to implement the Each One, Reach One program at their sites. (c) Coaching and other supports will be provided to sites to ensure their success in implementing their plan.	School-wide (All Secondary Schools)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development & Collaboration - See funding Goal 1, Action 1.5
4.5 - Direct School Site Allocations	LEA-wide	X All	See funding Goal 1, Action 1.6

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(a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 4. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 4.		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.6 - Transportation (a) Transportation will be provided to unduplicated students at no charge to ensure they get to school daily.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Transportation Supplemental $59,000
4.7 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 4.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5: All students will receive instruction in up-to-date and well-maintained environments.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Many of our schools are older and in need of extra care. Additionally, our classrooms are not equitably equipped with the essential technologies needed to ensure 21st century learning environments for our students. Recent budget cuts eliminated critical resources in the areas of maintenance and technology and there is a clear need to improve our facilities and technologies to better serve our students and families.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:
1. All students will have access to standards-aligned instructional materials.
2. All school facilities will receive adequate (in good repair) rating, as measured by FIT.
3. A district standard for technology in schools and classrooms will be developed.
4. A plan for implementing the district standard for technology to ensure all schools and classrooms meet such standard will be developed.
5. Improvements to technology and facilities, in accordance with the Measure A school bond, will be made to Lincoln High School.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 - Technology (a) A district standard for technology in schools and classrooms will be developed. (b) A plan for implementing the district standard for technology to ensure all schools and classrooms meet such standard will be developed. (c) Technologies will be updated, replaced, or added in order of priority.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology Budget - Computer Replacement Base $300,000
5.2 - Maintenance (a) Additional custodians will be added to the existing	LEA-wide	X All OR: _ Low Income pupils	Routine Repair & Maintenance Program Other $1,606,000 Mainteanance, Operations & Custodial Services Program Base $1,615,000

staffing to ensure that internal facilities are being well maintained. (b) Additional grounds workers will be added to the existing staffing to ensure that external facilities are being well maintained.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.3 - Measure A School Bond (a) Improvements to technology and facilities at LHS will be made in accordance with the Measure A Bond.	School-wide (LHS)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Measure A Bond Locally Defined $10,000,000
5.4 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 5. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 5.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
5.5 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 5.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

8.1.23

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:
1. All students will have access to standards-aligned instructional materials.
2. All school facilities will receive adequate (in good repair) rating, as measured by FIT.
3. Improvements to technology, in accordance with the district standard for technology in schools and classrooms, will be made in order of priority.
4. Improvements to technology and facilities, in accordance with the Measure A school bond, will be made to Lincoln High School.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 - Technology (a) A district standard for technology in schools and classrooms will be developed. (b) A plan for implementing the district standard for technology to ensure all schools and classrooms meet such standard will be developed. (c) Technologies will be updated, replaced, or added in order of priority.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology Budget - Computer Replacement Base $300,000
5.2 - Maintenance (a) Additional custodians will be added to the existing staffing to ensure that internal facilities are being well maintained. (b) Additional grounds workers will be added to the existing staffing to ensure that external facilities are being well maintained.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Routine Repair & Maintenance Program - Other Base $1,606,000 Maintenance, Operations & Custodial Services Program Base $1,615,000
5.3 - Measure A School Bond (a) Improvements to technology and facilities at LHS will be made in accordance with the Measure A Bond.	School-wide (LHS)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Measure A Bond Other $10,000,000

5.4 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 5. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 5.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
5.5 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 5.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:
1. All students will have access to standards-aligned instructional materials.
2. All school facilities will receive adequate (in good repair) rating, as measured by FIT.
3. Improvements to technology, in accordance with the district standard for technology in schools and classrooms, will be made in order of priority.
4. Improvements to technology and facilities, in accordance with the Measure A school bond, will be completed at Lincoln High School.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 - Technology (a) A district standard for technology in schools and classrooms will be developed. (b) A plan for implementing the district standard for technology to ensure all schools and classrooms meet such standard will be developed. (c) Technologies will be updated, replaced, or added in order of priority.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Technology Budget Base $300,000

5.1, 5.2

5.2 - Maintenance (a) Additional custodians will be added to the existing staffing to ensure that internal facilities are being well maintained. (b) Additional grounds workers will be added to the existing staffing to ensure that external facilities are being well maintained.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Routine Repair & Maintenance Program - Other Base $1,606,000 Mainteanance, Operations & Custodial Services Program Base $1,615,000
5.3 - Measure A School Bond (a) Improvements to technology and facilities at LHS will be made in accordance with the Measure A Bond.	School-wide (LHS)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Measure A Bond Other $10,000,000
5.4 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 5. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 5.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
5.5 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 5.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

99,128

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

2.1.67

GOAL 6: All parents will be actively engaged in their child's learning and school community.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Our district does not have a clear plan for engaging parents in students' learning. Additionally, we do not have a method to track current levels of parent involvement. Albeit the lack of data, we believe that we can and should improve in the area of parent involvement. In researching parent involvement, we discovered Joyce Epstein's framework of six types of parent involvement that we will utilize to develop and track parent involvement for the future. Additionally, in the short term, we realize that we must have an online learning/communication tool to allow parents to access information regarding their students' learning and to communicate easily with their students' teachers.
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:
1. A comprehensive district parent involvement plan, aligned with Epstein's Framework for 6 Types of Parent Involvement, will be developed.
2. A system for collecting data regarding parent involvement will be developed for each of the 6 types of parent involvement.
3. Baseline data for parent usage of Schoology and JupiterEd will be collected.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 - Parent Education (a) A comprehensive district parent involvement plan, including tenets for parent education, will be developed. (b) A system for collecting data around parent education will be developed. (c) Parent education will be provided through continuing education.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent/Continuing Education Title I $10,000
6.2 - Two-way Communication (a) A comprehensive district parent involvement plan, including tenets for two-way communication, will be developed.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Schoology/Turnitin/JupiterEd Supplemental $52,236

8.1.8

(b) A system for collecting data around all two-way communication will be developed. (c) Schoology/Turnitin at the secondary schools and JupiterEd at the elementary schools will be provided to support parents in accessing student learning information online and in communicating with teachers and administration. (d) Data regarding parent use of Schoology and/or JupiterEd will be collected.		English proficient _ Other Subgroups: (Specify)	
6.3 - Parent Volunteers (a) A comprehensive district parent involvement plan, including tenets for parent volunteers, will be developed. (b) A system for collecting data around parent volunteers will be developed. (c) Schools will solicit parent volunteers to support student learning and school projects.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.4 - Learning at Home (a) A comprehensive district parent involvement plan, including tenets for learning at home, will be developed. (b) A system for collecting data around learning at home will be developed. (c) Teachers will utilize Schoology/Turnitin/JupiterEd to promote learning at home. Additionally, they will provide parents with resources to support learning at home.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Schoology/Turnitin/Jupiter Ed - See funding Goal 6, Action 6.2
6.5 - Collaborative Decision Making (a) A comprehensive district parent involvement plan, including tenets for collaborative decision making, will be developed. (b) A system for collecting data around collaborative	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

decision making will be developed. (c) District and site administrators will actively seek out parents to participate on collaborative decision making committees, such as DAC, SSC, LCAP, etc.		_ Other Subgroups: (Specify)	
6.6 - Community Involvement (a) A comprehensive district parent involvement plan, including tenets for community involvement, will be developed. (b) A system for collecting data around community involvement will be developed. (c) District and site administrators will actively seek out community organizations such as PAL, Rotary, Chamber of Commerce, Knights of Columbus, SCHOOLS, etc. to partner with in ensuring all students' achievement and success.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.7 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 6. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 6.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
6.8 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 6.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	1. The comprehensive district parent involvement plan, aligned with Epstein's Framework for 6 Types of Parent Involvement, will be implemented. 2. Baseline data of parent involvement will be collected for each of the 6 types of parent involvement. 3. Parents' regular use of Schoology and JupiterEd will increase by 5% annually until 100% of all parents are regularly using Schoology and JupiterEd.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 - Parent Education (a) A comprehensive district parent involvement plan, including tenets for parent education, will be developed. (b) A system for collecting data around parent education will be developed. (c) Parent education will be provided through continuing education.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent/Continuing Education Title I $10,000
6.2 - Two-way Communication (a) A comprehensive district parent involvement plan, including tenets for two-way communication, will be developed. (b) A system for collecting data around all two-way communication will be developed. (c) Schoology/Turnitin at the secondary schools and JupiterEd at the elementary schools will be provided to support parents in accessing student learning information online and in communicating with teachers and administration. (d) Data regarding parent use of Schoology and/or JupiterEd will be collected.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Schoology/Turnitin/JupiterEd Supplemental $52,236
6.3 - Parent Volunteers (a) A comprehensive district parent involvement plan, including tenets for parent volunteers, will be developed.	LEA-wide	X All OR: _ Low Income pupils	

(b) A system for collecting data around parent volunteers will be developed. (c) Schools will solicit parent volunteers to support student learning and school projects.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.4 - Learning at Home (a) A comprehensive district parent involvement plan, including tenets for learning at home, will be developed. (b) A system for collecting data around learning at home will be developed. (c) Teachers will utilize Schoology/Turnitin/JupiterEd to promote learning at home. Additionally, they will provide parents with resources to support learning at home.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Schoology/Turnitin/Jupiter Ed - See funding Goal 6, Action 6.2
6.5 - Collaborative Decision Making (a) A comprehensive district parent involvement plan, including tenets for collaborative decision making, will be developed. (b) A system for collecting data around collaborative decision making will be developed. (c) District and site administrators will actively seek out parents to participate on collaborative decision making committees, such as DAC, SSC, LCAP, etc.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.6 - Community Involvement (a) A comprehensive district parent involvement plan, including tenets for community involvement, will be developed. (b) A system for collecting data around community involvement will be developed.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

8.1.72

(c) District and site administrators will actively seek out community organizations such as PAL, Rotary, Chamber of Commerce, Knights of Columbus, SCHOOLS, etc. to partner with in ensuring all students' achievement and success.			
6.7 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 6. (b) School sites will develop and have approved a plan (SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 6.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.6
6.8 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 6.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:
1. The comprehensive district parent involvement plan, aligned with Epstein's Framework for 6 Types of Parent Involvement, will be implemented.
2. Parent involvement in each of 6 types of parent involvement will increase annually as determined by the district's system for tracking parent involvement.
3. Parents' regular use of Schoology and JupiterEd will increase by 5% annually until 100% of all parents are regularly using Schoology and JupiterEd.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 - Parent Education (a) A comprehensive district parent involvement plan, including tenets for parent education, will be developed.	LEA-wide	X All OR: _ Low Income pupils _ English Learners	Parent/Continuing Education Title I $10,000

2017-18

(b) A system for collecting data around parent education will be developed. (c) Parent education will be provided through continuing education.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.2 - Two-way Communication (a) A comprehensive district parent involvement plan, including tenets for two-way communication, will be developed. (b) A system for collecting data around all two-way communication will be developed. (c) Schoology/Turnitin at the secondary schools and JupiterEd at the elementary schools will be provided to support parents in accessing student learning information online and in communicating with teachers and administration. (d) Data regarding parent use of Schoology and/or JupiterEd will be collected.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Schoology/Turnitin/JupiterEd Supplemental $52,236
6.3 - Parent Volunteers (a) A comprehensive district parent involvement plan, including tenets for parent volunteers, will be developed. (b) A system for collecting data around parent volunteers will be developed. (c) Schools will solicit parent volunteers to support student learning and school projects.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.4 - Learning at Home (a) A comprehensive district parent involvement plan, including tenets for learning at home, will be developed. (b) A system for collecting data around learning at home	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	Schoology/Turnitin/Jupiter Ed - See funding Goal 6, Action 6.2

will be developed. (c) Teachers will utilize Schoology/Turnitin/JupiterEd to promote learning at home. Additionally, they will provide parents with resources to support learning at home.		English proficient _ Other Subgroups: (Specify)	
6.5 - Collaborative Decision Making (a) A comprehensive district parent involvement plan, including tenets for collaborative decision making, will be developed. (b) A system for collecting data around collaborative decision making will be developed. (c) District and site administrators will actively seek out parents to participate on collaborative decision making committees, such as DAC, SSC, LCAP, etc.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.6 - Community Involvement (a) A comprehensive district parent involvement plan, including tenets for community involvement, will be developed. (b) A system for collecting data around community involvement will be developed. (c) District and site administrators will actively seek out community organizations such as PAL, Rotary, Chamber of Commerce, Knights of Columbus, SCHOOLS, etc. to partner with in ensuring all students' achievement and success.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.7 - Direct School Site Allocations (a) School sites will receive supplemental and base funding to provide additional supports for teachers, support staff, and students that are aligned with Goal 6. (b) School sites will develop and have approved a plan	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	See funding Goal 1, Action 1.6

SL.18

(SPSA for Title I schools) that outlines how their supplemental funding will be used to support Goal 6.		_ Other Subgroups: (Specify)	
6.8 - Indirect Costs (a) Indirect costs will be taken from supplemental funds at a rate of 4.31% for business and operations oversight of Goal 6.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	See funding Goal 1, Action 1.7

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

8.1.76

Annual Update

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

Guiding Questions:

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

6.7.18

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All students will reach high standards in Literacy (ELA), Mathematics & Science	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: All Students and Significant Subgroups	

Expected Annual Measurable Outcomes:	All students TK-12 will benefit from rigorous instruction focused on Common Core State Standards (CCSS), taught with CCSS aligned instructional materials. Support/enrichment materials, and home to school activities will raise the depth of knowledge and conceptual understanding of all students. All Students will show improvement in proficiency rates of 3% for ELA & Math (local benchmark assessments for 2013-14 and 2014-15) and for Science (Grades 5,8,10 CST scores), the District will begin the discussion on Science standards with a focus on providing 21st Century and STEM learning oppurtunities. Science proficiency rates will increase by 3% as measured by CST scores and district-wide local measures of assessment. Students will be engaged in their learning as measured by teacher observations and evaluation of student work. GATE students will still be clustered for instruction in regular neighborhood school classes or in District magnet programs with a rigorous program. there will be a .5% percentage increase of teachers who will receive their GATE Certification. There will be universal access for ALL students, including low income, EL and Foster Youth in all curriculum. A broad and complete instructional program, embedded with DOK strategies, integrated technology and 21st Century Skills will be offered to ALL students (Ed Code 51210 and 51220). There will be sufficient textbooks for all students. Quarterly reports will show Williams compliance for instructional materials.	Actual Annual Measurable Outcomes:	Ongoing Professional Development has provided teachers, coaches and support staff with strategies and content knowledge necessary to implement the Common Core Sate Standards. While some sites have created local benchmark assessments not all have done so making data unavailable (or inconsistent) to measure improvement in proficiency rates in ELA and Math. SBAC math and ELA and CST Science scores will be available in August 2015. The District is addressing the Next Generation Science Standards and is discussing the merits of both Integrated and traditional programs. GATE students continue to be clustered for instruction in either their neighborhood school or in a District magnet program. GATE training was offered during the 2013-2014 school year and an additional nine teachers obtained their GATE certification. All students have access to an engaging and standards based curriculum encompassing, technology, increasing student engagement and 21st Century Skills. However only our mathematics textbooks are updated to align with CCSS. All students have sufficient textbooks.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Instruction - Teachers at all grade levels will convert to Common Core State Standards and prepare for SBAC. The district will adopt new materials for mathematics aligned with CCSS. CST Science scores for 2014 will not be available until August. (Statement re OARS Reading and Math fluency.....EOY results) All students TK-12 will benefit from rigorous instruction focused on Common Core State Standards (CCSS), taught with CCSS aligned instructional materials. Support/enrichment materials, and home to school activities will raise the depth of knowledge and conceptual understanding of all students. The District will begin the discussion on Science standards with a focus on providing 21st Century and STEM learning opportunities. Students will be engaged in their learning as measured by teacher observations and evaluation of student work. GATE students will be clustered for instruction in regular neighborhood school classes or in District magnet programs with a rigorous program. There will be universal access for ALL students, including low income, EL and Foster Youth in all curriculum. A broad and complete instructional program, embedded with DOK strategies, integrated technology and 21st Century Skills will be offered to ALL students (Ed Code 51210 and 51220). There will be sufficient textbooks for all students. Quarterly reports will show Williams compliance for instructional materials.	Current Certificated Salaries - General (Management, Administration, Teachers) Unrestricted,CSR,EPA 1000-1999: Certificated Personnel Salaries Base 20,600,000 Classified Salaries - General 2000-2999: Classified Personnel Salaries Base 1,500,000 Employee Benefits - General 3000-3999: Employee Benefits Base 7,700,000 Textbooks, Instructional Materials, and Supplies - General 4000-4999: Books And Supplies Base 1,300,000	New Common Core Math materials have been adopted in grades TK-12. Professional Development has been provided to all teachers and a survey will be distributed at the end of the school year to determine further instructional needs. August 2014 Science scores will be available in August 2015. Currently the District uses an online assessment program called OARS. Due to difficulties with the program itself it has been difficult for students to take the assessments online so that data can be represented. There is some summative data for the end of each trimester and teachers utilize that data, as well as from informal assessments during their PLC time. Many teachers and administrators as well as the Instructional Coaches have attended ongoing PD sessions through PCOE, SCOE, abd CSUS to continue increasing their knowledge level as to Common Core and SBAC requirements and how to best prepare students for the upcoming challenges. The Next Generation Science Standards are being discussed with a decision on which strategy to adopt forthcoming. GATE students are clustered, either within their grade level classrooms or in the District magnet programs. An exploration of additional strategies that focus on student engagement is in progress as the District remains committed to providing Universal Access to all students.	Current Certificated Salaries - General (Management, Administration, Teachers) Unrestricted,CSR,EPA 1000-1999: Certificated Personnel Salaries Base 20,654,000 Classified Salaries - General 2000-2999: Classified Personnel Salaries Base 1,829,000 Employee Benefits - General 3000-3999: Employee Benefits Base 6,464,000 Textbooks, Instructional Materials, and Supplies - General 4000-4999: Books And Supplies Base 752,000 Textbooks, Instructional Materials, and Supplies 4000-4999: Books And Supplies Lottery 510,000 Textbooks 4000-4999: Books And Supplies Common Core Standards Implementation Funds 469,000

LCAP

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional Development - Intensive and extensive professional development will be continued in Common Core State Standards Literacy and Mathematics and Smarter Balanced Assessment Consortium (SBAC) preparation for all certificated staff. Professional development will be provided for instructional support staff in the areas of CCSS, PBIS, Love & Logic.	Professional Development - General PAR,Prof Dev 1000-1999: Certificated Personnel Salaries Base 15,000 Professional Development - General - Lottery 4000-4999: Books And Supplies Other 126,000 Professional Development - General - PAR,Prof Dev 5000-5999: Services And Other Operating Expenditures Base 66,000 Common Core Staff Development, Training Technology Infrastructure, Technology Equipment - CCFunds 0000: Unrestricted Other 600,000	All elementary teachers and secondary math teachers received two and 1/2 days of training in the newly adopted common core materials for mathematics. Elementary teachers received five days of training and collaboration around CCSS for English language arts and SBAC assessment targets. Teachers participated in a variety of training offered by PCOE around reading, writing and literacy. Forty-five staff members were trained in Love & Logic. Although Glen Edwards Middle School dropped PBIS at their site, Sheridan Elementary and Twelve Bridges Elementary Schools began Tier I of PBIS Training. Additionally, Creekside Oaks Elementary, Carlin C. Coppin Elementary and Lincoln High Schools continued their PBIS trainings and implementation.	Professional Development - General PAR,Prof Dev 1000-1999: Certificated Personnel Salaries Base 1,200 Professional Development - General - Lottery 4000-4999: Books And Supplies Lottery 3,000 Professional Development - 1000-1999: Certificated Personnel Salaries Other 46,846
Scope of Service: LEA-wide		Scope of Service: LEA-wide	

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X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Nutrition/Food Services - Nutrition and Food Service will be provided to all students. A Student Wellness Committee will support health and wellness for all students. Project Fit will support early fitness testing using the Physical Fitness Test (PFT) and students rewarded for setting their own fitness goals and progress toward those goals.	Nutrition Food Service Support - Classified Salaries - General 2000-2999: Classified Personnel Salaries Other 704000 Classified Benefits - General 3000-3999: Employee Benefits Other 315000	The student wellness committee met quarterly to discuss health and wellness for students. A survey was conducted to assess student thoughts regarding the food served in the cafeteria. Changes were made to address student concerns and desires.Discussion and strategies made to promote healthy choices in food selections for students. Project Fit no longer exists. However, two teachers were selected to work with other teachers to conduct early fitness testing and to set goals with students. We conducted an internal audit regarding physical fitness instruction (specifically the minutes of instruction/activity students were receiving) and corrected any areas deemed out of compliance. Cost were not incurred for above action/services as participants were base funded staff or volunteers.	
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Transportation - District transportation will be provided to foster youth with transportation needs and to students living outside the city limits.	Transportation Services for Foster Students - Classified Salaries - General 2000-2999: Classified Personnel Salaries Base 440,000 Classified Benefits - General 3000-3999: Employee Benefits Base 214,000	District transportation was provided to foster youth with transportation needs and to students living outside the city limits. Allocation of expendutures based on Free and Reduced pertange of riders. Allocation of contribution to Transportation Program	Transportation Services for Free, Reduced Fee and Foster Students - General Fund Contribution 2000-2999: Classified Personnel Salaries Supplemental 59,000
Scope of Service LEA-wide _ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide _ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It was determined that we need to develop better, more consistent internal structures for local assessment and accountability. With limited state data (being only one measure of student achievement) it is critical to ensure we have adequate local measures to track student progress and ensure that multiple measures are being utilized to make sound decisions for student interventions and class placements. Therefore we will be updating our student assessment information system and developing common summative and formative assessments to be utilized in all core areas to track student progress and inform instruction and interventions. We also decided to modify our goal for academic achievement to better align with our focus for the future related to standards achievement in all core areas. Our new goal will be "All students will meet or exceed grade level standards in core academic areas." Lastly, we agreed that we needed to adjust and better specify our metrics for adequately evaluating our progress in meeting our academic achievement goal as well as our actions for ensuring progress toward attainment of such goal. The metrics will be concise and the actions more robust yet clearly defined to outline specific steps to be taken to ensure viable curriculum and aligned resources, best first instruction, muti-tiered systems of support, progress monitoring, and professional development for teachers that will yield the academic achievement we want to see from all our students.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

8.1.83

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	All students in need will reach high standards in English Language, Literacy (ELA), Mathematics & Science	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: English Learners (EL); Reclassified Fluent English Proficient (RFEP) Students	

Expected Annual Measurable Outcomes:	All EL, RFEP, SWD, SED and FY students will show improvement in proficiency rates by 3% for ELA & Math (district-wide local measures of assessment will be used for 2013-14 and 2014-15) and for Science (Grades 5,8,10 CST scores) EL students will show improvement in DELDT, AMAO's 1, 2, & 3 (in 13-14 AMAO 1 missed target by 2% and AMAO 3 students scores 34.5% with a target of 89%). EL students scoring Levels 1,2 and 3 will increase 1 CELDT level. Reclassification levels will increase by 3%, Academic Intervention (Response to Intervention RtI) services will continue to be offered to students at all grade levels to provide support to struggling students before they fail or need more intensive specialized services. The Summer school Credit Recovery Program and the Summer School Extended Year Program will be administered separately. The Summer Credit Recovery Program will utilize online curriculum delivered by a WPUSD HQT instructor and through Odysseyware, to maximize success and student engagement. Differentiated and blended learning will be offered to ALL students, targeting low income, EL's, students with special needs, homeless and foster youth, as well as GATE. All students will benefit from learning opportunities with technology integration and enhancing lessons to increase student learning. Parents and students will benefit from tutorial support and parent education opportunities.	Actual Annual Measurable Outcomes:	As benchmark proficiency rates are not available for all students it is not possible to measure any gains made. SBAC ELA and math and CST Science scores will be available in August 2015. Current CELDT data shows that 60.5% of students scoring levels 1,2, and 3 increased at least one CELDT level and 81 students have been reclassified. All sites have intervention programs targeting students not at grade level. A Summer School Credit Recovery Program was offered using Odysseyware software, taught by a HQT teacher. Extended School Year (ESY)was offered to all Special Education students whose IEPs indicated a need to continue classes throughout the summer. Throughout the school year all students are provided differentiated learning experiences designed to meet their various needs. Several parent classes were offered including technology and ways to assist with the new Math curriculum.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

Academic Intervention (Response to Intervention RtI) services will be offered to students at all grade levels to provide support to struggling students before they fail or need more intensive specialized services. The Summer school Credit Recovery Program and the Summer School Extended Year Program will be administered separately. The Summer Credit Recovery Program will utilize online curriculum delivered by a WPUSD HQT instructor and through Odysseyware, to maximize success and student engagement. Differentiated and blended learning will be offered to ALL students, targeting low income, EL's, students with special needs, homeless and foster youth, as well as GATE. All students will benefit from learning opportunities with technology integration and enhancing lessons to increase student learning. Parents and students will benefit from tutorial support and parent education opportunities.	Current Certificated Salaries - General (Management, Administration, Teachers) Unrestricted,CSR,EPA 1000-1999: Certificated Personnel Salaries Base 20,600,000 Certificated Salaries - General (EL, Intervention, AVID, School Psychologists), Title I 1000-1999: Certificated Personnel Salaries Other 400,000 Instructional Aide Support in Classroom - Classified Salaries - Support Title I 2000-2999: Classified Personnel Salaries Other 170,000 Textbooks, Instructional Materials, and Supplies - Support - Title I 4000-4999: Books And Supplies Other 475,000 Outside Services - Support - Title I 5800: Professional/Consulting Services And Operating Expenditures Other 120,000	All school sites provide intervention services to students not at grade level. A Summer School Credit Recovery Program was offered using Odysseyware software, taught by a HQT teacher. Extended School Year (ESY)was offered to all Special Education students whose IEPs indicated a need to continue classes throughout the summer. Throughout the school year all students are provided differentiated learning experiences designed to meet their various needs. Several parent classes were offered including technology and ways to assist with the new Math curriculum. Instructional support providers at some schools were utilized to support targeted interventions. Chromebooks were provided to students in specialized intervention classes (ie, ELD, CAHSEE, credit recovery). The homeless and foster youth administrator worked closely with county agencies to provide support for our foster and homeless youth.	Current Certificated Salaries - General (Management, Administration, Teachers) Unrestricted,CSR,EPA 1000-1999: Certificated Personnel Salaries Base 20,654,000 Certificated Salaries - General (EL, Intervention, AVID, School Psychologists), Title I 1000-1999: Certificated Personnel Salaries Title I 406,000 Classified Salaries - General 2000-2999: Classified Personnel Salaries Base 1,829,000 Instructional Aide Support in Classroom - Classified Salaries - Support Title I 2000-2999: Classified Personnel Salaries Title I 129,000 Employee Benefits - General 3000-3999: Employee Benefits Base 6,464,000 Textbooks, Instructional Materials, and Supplies - Support - Title I 4000-4999: Books And Supplies Title I 146,000 Outside Services - Support - Title I 5800: Professional/Consulting Services And Operating Expenditures Title I 155,000
Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional sections/teachers will be provided to schools to lower class	Certificated Salaries - LCFF Supplemental, EIA 1000-1999:	Additional sections were provided at the high school to lower class sizes for	Certificated Salaries - LCFF Supplemental 1000-1999: Certificated

sizes and increase supports ELD, Interventions, and AVID. Additional time for school psychologists will be provided. Supplemental resources to support enhanced instruction for EL, RFEP, SWD, SED and FY students will be provided.	Certificated Personnel Salaries Supplemental 186,000 Classified Salaries - LCFF Supplemental, EIA 2000-2999: Classified Personnel Salaries Supplemental 12,000 Employee Benefits - LCFF Supplemental, EIA 3000-3999: Employee Benefits Supplemental 58,000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental, EIA 4000-4999: Books And Supplies Supplemental 642,000 Classified Salaries - LCFF Supplemental, EIA 2000-2999: Classified Personnel Salaries Supplemental 31,000 Certificated Salaries - LCFF Supplemental, EIA LEP 1000-1999: Certificated Personnel Salaries Supplemental 38,000 Employee Benefits - LCFF Supplemental, EIA LEP 3000-3999: Employee Benefits Supplemental 15,000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental, EIA LEP 4000-4999: Books And Supplies Supplemental 56,000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental 4000-4999: Books And Supplies Supplemental 36,000	ELD, AVID, and CAHSEE interventions. The intervention and ELD program specialist worked closely with site administration to monitor progress of at-risk and English learner (including RFEPs) students. Additional time for school psychologists was provided.	Personnel Salaries Supplemental 336,000 Classified Salaries - LCFF Supplemental 2000-2999: Classified Personnel Salaries Supplemental 141,000 Employee Benefits - LCFF Supplemental 3000-3999: Employee Benefits Supplemental 148,000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental 4000-4999: Books And Supplies Supplemental 262,000 Outside Services - LCFF Supplemental 5000-5999: Services And Other Operating Expenditures Supplemental 98,000
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners	

X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education		X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	
Professional Development will be provided to teachers and support staff to ensure they are equipped with the skills to adequately support achievement of EL, RFEP, SWD, SED and FY students.	Professional Development - Prof. Development Funds 1000-1999: Certificated Personnel Salaries Supplemental 11,000	Teachers and support staff participated in a variety of training including math, ELA, Love & Logic, Youth Development, Edge ELD, and CABE conference. Additionally PLC time was dedicated to collaboration and support for teachers to address the needs of at-risk students.	Professional Development - Prof. Development Funds 1000-1999: Certificated Personnel Salaries Supplemental 37,000
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It was determined that we need to develop better, more consistent internal structures for local assessment, intervention and accountability. With limited state data (being only one measure of student achievement) it is critical to ensure we have adequate local measures to track student progress and ensure that multiple measures are being utilized to make sound decisions for student interventions and class placements. Therefore we will be updating our student assessment information system and developing common summative and formative assessments to be utilized in all core areas to track student		

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progress and inform instruction and interventions.

We also decided to modify our goal for ensuring our at-risk students are achieving to specifically target our English learners. They are our most at-risk group and our data and current PI status around English learner services makes it clear that this is an area of focus for us. Therefore, our new goal will be "All English learners will make adequate yearly progress toward language proficiency and being reclassified as fluent English proficient." We will further address the needs of our English learners and other unduplicated students in our new goal #1 for student achievement. Enhanced Intervention supports and services will be provided to all our unduplicated student population to ensure their success and that we are closing the achievement gap that currently exists in our district.

Lastly, we agreed that we needed to adjust and better specify our metrics for adequately evaluating our progress in meeting our intervention support goal as well as our actions for ensuring progress toward attainment of such goal. The metrics will be concise and the actions more robust yet clearly defined to outline specific steps to be taken to ensure viable curriculum and resources, best first instruction, muti-tiered systems of support, progress monitoring, and professional development for teachers that will yield the academic achievement we want to see from all our students and specifically our English learners.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	All students will be taught by highly qualified staff.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: All Students and Significant Subgroups	

Expected Annual Measurable Outcomes:	All teachers and support staff use CCSS strategies (text-dependent questions, Socratic Seminars, DOK 3/4 projects, performance/project tasks, close reading, writers workshop for narrative and expository text) to keep students engaged in the learning process. PLC Professional Development will continue as the District works with teachers to analyze data to improve student learning opportunities at a rigorous level. All teachers will be trained on the new math adoption in order to implement the adoption with fidelity. Site teams will be trained on integrating ELD standards within the ELA standards. The percentage of HQT will increase by 3% to reach 93% district-wide. Teachers having appropriate credentials for their assignment area will increase to 99%.
Actual Annual Measurable Outcomes:	Professional Development has been ongoing. The two Peer Coaches have attended a wide variety of training offered by both PCOE and SCOE, as well as CSUS. In turn, they have worked wth teachers to support Common Core instruction, standards and SBAC alignment and strategies designed to engage and motivate students. All sites function as Professional Learning Committees and spend a significant amount of time planning quality lessons and analyzing student learning. All teachers have been trained on the new math program and a survey was sent out to teachers in May to determine future areas of need in terms of Professional Development. The district continues to work toward the goal of increasing the percentage of Highly Qualified teachers and of all teachers having the appropriate credentials.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
All teachers and support staff will use CCSS strategies (text-dependent questions, Socratic Seminars, DOK 3/4 projects, performance/project tasks, close reading, writers workshop for narrative and expository text) to keep students engaged in the learning process. PLC Professional Development will continue as the District works with teachers to analyze data to improve student learning opportunities at a rigorous level. All	Teachers, Professional Development - Title I 1000-1999: Certificated Personnel Salaries Other 100,000 Teachers, Professional Development - Title II 1000-1999: Certificated Personnel Salaries Other 40,000 Outside Services, Conferences - Title I 5000-5999: Services And Other Operating Expenditures Other	All teachers are implementing CCSS strategies at varying degrees. Professional Development has been ongoing. The two Peer Coaches have attended a wide variety of trainings offered by both PCOE and SCOE, as well as CSUS. In turn, they have worked with teachers to support Common Core instruction, standards and SBAC alignment and strategies designed to engage and motivate	Teachers, Professional Development - Title I 1000-1999: Certificated Personnel Salaries Title I 100,000 Teachers, Professional Development - Title II 1000-1999: Certificated Personnel Salaries Title II 17,000 Outside Services, Conferences - Title I 5000-5999: Services And Other Operating Expenditures Title I 52,000 Outside Services, Conferences - Title

teachers will be trained on the new math adoption in order to implement the adoption with fidelity. Site teams will be trained on integrating ELD standards within the ELA standards. Shifts in responsibility for AERIES (Student Information System) verification and tracking of HQT status for substitute teachers will occur to ensure HQT substitutes whenever possible.	45,000 Outside Services, Conferences - Title II 5000-5999: Services And Other Operating Expenditures Other 10,000	students. All teachers have been trained on the new math program and a survey was sent out to teachers in May to determine future areas of need in terms of Professional Development. All sites function as Professional Learning Committees and spend a significant amount of time planning quality lessons and analyzing student learning. No training for ELD/ELA integration has yet been provided to teachers. Attempts are consistently made to hire HQT substitutes, as well. Shifts in responsibility for AERIES is still in process.	II 5000-5999: Services And Other Operating Expenditures Title II 27,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Almost all teachers in WPUSD are highly qualified per NCLB requirements. This is no longer a needed goal as it currently exists and will be eliminated in the 2015-2018 LCAP. However, per our teachers, being qualified on paper does not make them confident in their abilities to adequately provide best first instruction and muti-tiered systems of support to all their students especially in light of the new demands related to the transition to CCSS and CAASPP. Therefore, the need to provide professional development that is targeted to meet the general and individualized needs of our teachers is critical. Professional development and collaboration opportunities will be provided to teachers and support staff related to the LCAP goals for 2015-2018 to ensure they are well equipped to provide best first instruction; multi-tiered systems of support; integrated and designated ELD; formative feedback; and relevant, engaging learning opportunities in a safe, technology rich environment aligned with the demands of common core and college and career readiness. Such opportunities will be clearly outlined in their aligned goal areas for the 2015-2018 LCAP.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	All students will graduate from high school college and/or career ready.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: All Students and Significant Subgroups	
Expected Annual Measurable Outcomes:	CAHSEE 10th grade pass rates will remain above 90% in ELA and Math for ALL students and ALL subgroups; There will be an increase to 55% of ALL graduating seniors including ALL subgroups will complete A - G requirements; ALL graduating seniors will have taken at least one CTE course; ALL subgroups will show AP enrollment rates commensurate with their overall school site representation; AP Exam Pass rates will be over 60%; LHS will fully develop five four-year career pathways - Agriculture, Engineering, Bio-medical, Media Arts, and Information Communication Technology (ROP). Drop-out Rates will decrease from 31.% to 3%. All students TK-12th grade, including subgroups ELs, RFEP,SWD,SED FY will be provided rigorous learning opportunities embedded with technology integration, 21st century skills for college and career readiness. Student engagement and achievement will be a target for all grade level PLCs. Increase participation of ALL students in enrichment opportunities such as Robotics, Odyssey of the Mind, Engineering Club, and STEM activities with opportunities working on 21st Century Skills and DOK strategies	Actual Annual Measurable Outcomes:	Outcome data for this goal is not yet available. In 2013-14 our percentage of graduating seniors with UC/CSU required courses was 50.6%. However, we are hopeful that we will meet all outcomes in this coming year. LHS is nearing completion of the development of their five career pathways, with ICT (the final one to complete) being formalized currently with Sierra College. PLC meeting agendas/minutes and a recent survey indicates that student achievement is not a primary target of PLCs - this is definitely a desire but lack of training and facilitation/oversight of PLC time is a hindrance.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
ALL student will take at least one CTE course; LHS will fully develop five four-year career pathways - Agriculture, Engineering, Bio-medical,	Certificated Staffing & benefits - LCFF - District CASHEE 1000-1999: Certificated Personnel Salaries	LHS has developed five, four-year career pathways - Agriculture, Engineering, Bio-medical, Media Arts, and Information Communication	Certificated Staffing & benefits - District CASHEE testing 1000-1999: Certificated Personnel Salaries Base

Media Arts, and Information Communication Technology (ROP). All students TK-12th grade, including subgroups ELs, RFEP, SWD, SED FY will be provided rigorous learning opportunities embedded with technology integration, 21st century skills for college and career readiness. Student engagement and achievement will be a target for all grade level PLCs. Increase participation of ALL students in enrichment opportunities such as Robotics, Odyssey of the Mind, Engineering Club, and STEM activities with opportunities working on 21st Century Skills and DOK strategies. Pathway progress is occurring in developing the Biomedical Pathway (first class of four-year Project Lead the Way Biomedical launching in 2014/15); Media Arts Pathway (two classes continuing in 2014/15 with final two class curricula being written through Specialized Secondary Program/SSP grant funding during 2014/15 for launch in 2015/16); and Information Communications Technology (two ROP classes continuing in 2014/15 with a third launching). CAHSEE pass rates for March 2014 10th grade testing will not be available until summer, 2014.	Base 2,000 Supplies & Instructional Materials - LCFF - District CASHEE 4000-4999: Books And Supplies Base 8,000 Pupil Testing 0000: Unrestricted Base 45,000	Technology. WPUSD was awarded a CCPT Ag grant and has spent much of the year working to implement the actions associated with it. A middle school Ag elective course was created and implemented in January 2015. A career counselor was hired and will begin in the fall 2015. LHS was also awarded funding for Bio-medical and Engineering through the CRANE consortium who was also awarded a CCPT grant. Supplies were purchased for these programs and new classes developed. LHS went through full WASC accreditation and was commended for their clearly defined career pathways. Students continue to be active in enrichment programs such as robotics.	2,000 Supplies & Instructional Materials - District CASHEE 4000-4999: Books And Supplies Base 8,000 Pupil Testing 0000: Unrestricted Base 45,000 CCPT Program - Staffing and Grant Approved Program Expenditures California Career Pathways Trust 402,000 WASC - Support - Substitute, Travel, Supplies Base 10,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

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proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Input from stakeholders made it clear that there needs to be emphasis on college AND career, with a healthy balance between CTE and college readiness so that all students are exposed and prepared for both. There is a need for more counseling support for academic and career guidance. Additionally funding to support improvements to AVID, CTE, AP, and credit recovery opportunities is critical. As a result, this goal will be modified slightly to note college and career rather than college and/or career readiness for all students. The new goal will be "All students will graduate from high school college and career ready." Additionally, funding and actions will be aligned with the desire to improve in the aforementioned areas. Lastly, we agreed that we needed to adjust and better specify our metrics for adequately evaluating our progress in meeting our college and career readiness goal as well as our actions for ensuring progress toward attainment of such goal. The metrics will be concise and the actions more robust yet clearly defined to outline specific steps to be taken to ensure viable curriculum and resources, best first instruction, muti-tiered systems of support, progress monitoring, and professional development for teachers that will yield the college and career readiness we want to see from all our students.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 5 from prior year LCAP:	All students will feel supported at school and will receive instruction in a safe and well-maintained environment.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	Maintain high FIT scores for individual school facility maintenance and repair; Continued low suspension/expulsion rates; PBIS (Positive Behavior Intervention and Support) program support on 5 campuses (LHS, GEMS, COES, CCC, and TBES), show evidence of continued drop in referral rates on those campuses. Before starting PBIS approximately 80% of schools had major defiance as their primary discipline referrals. The on-going goals is to decline 3% annually in discipline referrals. Social Worker and Mental Health Specialist support will be increased, as will School Psychologist mental health/social/emotional support; improvement in CHKS scores for students's sense of connection on campus. Preschool and TK classes will focus on social emotional foundation, 3% improvement in PFT scores for students' health/physical fitness; improve attendance rates at all sites to 97% (Currently 95.6%) continue to decrease chronic absenteeism from 18 SARB and 30 SAM referrals, drop-out rates will decrease from 3.1% to 3%, significant sub-group students (EL,Hispanic,SED,FY) will be well-represented in the AVID program. Increase support for maintenance and updated for district facilities to provide clean and safe environments, the quarterly Williams report will show compliance in maintained facilities; All campuses will have a safe, well maintained learning environment free from physical, emotional, and digital harassment.	Actual Annual Measurable Outcomes:	The FIT scores have remained high for individual school facility maintenance and repair. 45 certificated and classified staff members participated in Love and Logic training . Although end of the year PBIS data is not yet available, current SWIS data reflects a significant drop in referral rates in the elementary schools that have two or more years worth of data. The high school also shows some improvement but not as much as the elementary sites. While the district continues to emphasize attendance as a means to academic success we are still working on meeting the 97% goal, though we were close this year. School sites are beginning to use the SARB and SAM processes with an increasing frequency. Though we do not have suspension and expulsion data for 2014/15 the district rates remain relatively low with 641 suspensions and 10 expulsions. Mental health remained a focus with our Intervention Coordinator and site psychologists increasing their work with small groups and whole class lessons emphasizing social/emotional issues. Our significant sub-groups continue to be well represented in the AVID program.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain high FIT scores for individual school facility maintenance and repair;	Payroll & Business Services for	FIT scores have remained high for individual school facility maintenance	Routine Repair & Maintenance

Continued low suspension/expulsion rates; PBIS (Positive Behavior Intervention and Support) will be implemented. Social Worker and Mental Health Specialist support will be increased, as will School Psychologist mental health/social/emotional support. Preschool and TK classes will focus on social emotional foundation. EL, Hispanic, SED, FY will be well-represented in the AVID program. Increase support for maintenance and updates for district facilities to provide clean and safe environments. All campuses will have a safe, well maintained learning environment free from physical, emotional, and digital harassment.	District Office and Sites - Salaries and Benefits 0000: Unrestricted Base 750,000 Utilities 0000: Unrestricted Base 1,600,000 Insurance 0000: Unrestricted Base 335,000 Maintenance and Transportation Supplies 0000: Unrestricted Base 465,000	and repair. The HVAC system was replaced at one site. Suspension and expulsion rates have remained low and within the average rate of years past. PBIS was implemented at two additional school sites. School Psychologists increased their mental health/social/emotional support at their school sites through use of games, puppets, yoga and small group work. Preschool and TK classes focused on daily activities designed to enhance their social emotional well being. EL, Hispanic, SED and FY students participated in AVID. While the attendance goal was not quite met school sites continue to stress the importance of attendance with incentives and awards. Extreme cases are taken to SARB or SAM. All campuses continue to maintain their focus on a learning environment free from physical, emotional and digital harassment. Many teachers and support staff received training in Love & Logic and/or youth development. AVID continues to grow and preparations for TBMS to add AVID to their site on 2015-2016 are underway.	Program - Resource 8150 Other 980,000 SARB Program - Aministrator 1000-1999: Certificated Personnel Salaries Supplemental 32,000 School Psychologists - Salaries & Benefits - Mental Health Prop 98 1000-1999: Certificated Personnel Salaries Other 199,000
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Facilities Maintenance and Repair - All facilities are in good repair;	Classified Salaries - Custodial, maintenance, grounds security -	All facilities have FIT reports and priorities are being made for	Facilities Improvements - Carlin C Coppin HVAC Project 6000-6999:

maintenance and repair of Carlin C. Coppin School's HVAC will be replaced to ensure proper facilities for students.	Salaries and benefits 0000: Unrestricted Base 2,200,000	repairs/modernization. Maintenance and repair of Carlin C. Coppin School's HVAC replaced to ensure proper facilities for students.	Capital Outlay Other 500,000 Custodial Services Program Base 850,000 Routine Repair & Maintenance Program - Resource 8150 Other 980,000
Scope of Service School-wide (CCC) X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service School-wide (CCC) X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Behavioral/Mental/Emotional Support - The co-funding of school psychologists with Educationally Related Mental Health (ERMH) funding and general funds allowed for the hiring of two additional school psychologists on a cost-neutral basis to the general fund. School psychologists offer support to general education students in need, including a large number of significant subgroup students, in addition to special education students. The addition of a Mental Health Specialist (ERMH-funded) and a Social Worker (grant-funded) has also been essential in providing for the support of students in need.	ERMH & Grant Supported Certificated Salaries 1000-1999: Certificated Personnel Salaries Other 270,000 ERMH & Grant Supported Certificated Benefits 3000-3999: Employee Benefits Other 74,000 ERMH & Grant Supported other program support costs 0000: Unrestricted Other 342,000	The additional psychologist and social worker time was used to provide targeted support to our most at-risk students.	ERMH & Grant Supported Certificated Salaries 1000-1999: Certificated Personnel Salaries Other 236,000 ERMH & Grant Supported Certificated Benefits 3000-3999: Employee Benefits Other 62,000 ERMH & Grant Supported other program support costs Other 151,000 ERMH & Grant Supported Classified Salaries 2000-2999: Classified Personnel Salaries Other 4,000
Scope of Service LEA-wide _ All OR:		Scope of Service LEA-wide _ All OR:	

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_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with mental health needs		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Students with mental health needs	
Ensure and maintain safe school campus - The PBIS program on five campuses will increase the sense of safety and the orderly campus culture on those sites; the PBIS program will be coordinated by the Social Worker position. The SPAR Committee completed the Suicide Prevention and Response protocols, and will be a part of each site's Safe School Plan.		The suicide prevention and response protocols were put into all school sites' safety plans. PBIS was further implemented on five campuses. Teachers, administration, and support staff participated in training and the social worker provided support and direction for successful implementation of PBIS.	
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service School-wide (SES, CCC, COES, TBE, LHS) X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Transportation will be provided for EL, FY and SED students at no cost.	Transportation - LCFF Supplemental 2000-2999: Classified Personnel Salaries Supplemental 121,000	District transportation was provided to foster youth with transportation needs and to students living outside the city limits. Supplemental expenditure was based on the percentage of free and reduced riders.	Transportation Services for Free, Reduced Fee and Foster Students - General Fund Contribution -LCFF Supplemental 2000-2999: Classified Personnel Salaries Supplemental 59,000
Scope of Service LEA-wide		Scope of Service LEA-wide	

_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
EL, SED, and FY students will be provided enhanced opportunities to participate in visual and performing arts activities.	Music and Art programs - LCFF Supplemental 0000: Unrestricted Supplemental 9,000	Unduplicated students were provided equal opportunities to participate in visual and performing arts activities, but not enhanced opportunities.	
Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional security measures will be taken to ensure student safety in low income schools.	Safety and Security - LCFF Supplemental 0000: Unrestricted Supplemental 49,000	Security cameras were purchased for our low income schools.	Non-Capitalized Supplies - Camera's and Supplies 4000-4999: Books And Supplies Supplemental 168,000
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This remains an area of focus for us. As a result of stakeholder input we are modifying this goal to be two goals. Student safety encompasses more than physical facility safety - it's also emotional and cultural safety - and needs to be addressed separate from facilities. Additionally, there is need to address the current status of our district technology within our goal for well-maintained facilities. Therefore the two goals will now be (1) "All students will receive instruction in up-to-date and well-maintained environments." and (2) "All students will be safe and actively engaged at school." We agreed that within these two new goals we need to adjust and better specify our metrics for adequately evaluating our progress in meeting our facilities and student safety/engagement goals as well as our actions for ensuring progress toward attainment of such goal. The metrics will be concise and the actions more robust yet clearly defined to outline specific steps to be taken to ensure that our facilities are up-to-date and well-maintained that that our students feel safe and are actively engaged at school.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

8.1.20

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 6 from prior year LCAP:	WPUSD will have clear communication with parents and community members that is regular and consistent to enhance district programs and student learning.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	- - - - - - - - - -
Expected Annual Measurable Outcomes:	There will be increase number of responses through parent surveys, enhance website to increase information to parents and the community, increase parent participation in events and meeting where parents are not proportionately represented. there will be an increased opportunity for parents of EL, RFEP, SWD, SED and Foster Youth parents/guardians to give input in decision making at district and school sites as monitored through meeting participation. Recruit, maintain and expand attendance in district and site Parent Education classes.	Actual Annual Measurable Outcomes: The district and school websites were completely revamped to improve communication to parents and ease of use. Evidence regarding improvements in parent participation in events, etc. was not consistently generated as there is no current system to gather such data districtwide. The LCAP input process for parent/community stakeholders will be more extensive in 2015 to ensure parents/guardians of EL, low income, and foster students are well represented. Implementation of Schoology and other online student learning management systems throughout the district shows that 75% of parents are regularly checking their students academic progress. Many sites offer classes for parents such as English as a Second Language and STEPS.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Parent-wide meetings, staff development and outreach for parent groups. There will be parent surveys. Enhancement of website to increase information to parents and the community, increase parent participation in events and meeting where parents are not proportionately represented. there will be an increased opportunity for parents of	Programs costs for meetings, staff development and outreach for parent groups - Title III LEP 0000: Unrestricted Other 73000	Parent outreach continues. Sites continue to have activities designed to involve parents such as festivals, musical performances and SSC and ELAC. Parent surveys are created and sent out both digitally and on paper. The District website has been reorganized and is easier to maneuver and find pertinent information. Many sites offer parent education classes and	Programs costs for meetings, staff development and outreach for parent groups - Title III LEP Title III 107,000

EL, RFEP, SWD, SED and Foster Youth parents/guardians to give input in decision making at district and school sites as monitored through meeting participation. Recruit, maintain and expand attendance in district and site Parent Education classes.		they continue to seek input from formerly underepresented parents such as those of EL, RFEP, SWD, SED and Foster Youth students. While many sites offer parent education classes at this time we do not have a centralized system for collecting and reporting this type of data. It will be important to address this in the near future.	
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Parent meetings (with child care), parent development and outreach for parent groups will target parents/guardians of EL, SED, and FY students.	Programs costs for meetings, parent development and outreach for parent groups - LCFF Supplemental 0000: Unrestricted Supplemental 17,000		Programs costs for meetings, parent development and outreach for parent groups - LCFF Supplemental Supplemental 14,000
Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	Parent communication and engagement remains an area of focus for us. Our goal will be modified slightly to highlight our desire and need for more active parent engagement rather than just regular communication with. Therefore, the new goal will be "All parents will be actively engaged in their child's learning and school community."		

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goals?	Schoology at Glen Edwards Middle and Lincoln High School has been helpful in bridging the communication gap between the schools and parents. Therefore we will ensure that all schools have an online learning management system for communicating and interacting with parents and students. Further emphasis will be placed on ways to actively engage our parents and involve them in decision making processes. We will be looking to expand our parent education and training opportunities and support for parents seeking assistance with supporting their childrens' academic and emotional well being. We agreed that we need to adjust and better specify our metrics for adequately evaluating our progress in actively engaging parents. The metrics will be concise and the actions more robust yet clearly defined to outline specific steps to be taken to ensure that our parent are actively engaged in their child's learning and school community.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

3.2.18

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$2479769

In the Western Placer Unified School District (WPUSD) 80% of our at-risk students meet one or more criteria for supplemental funding. It is for this reason that we believe that our supplemental funding can be used to target all of our under performing students (80% of whom are unduplicated pupils). What we also know is there are some supports that are critical to the success of our at-risk/unduplicated population of students that cannot target just these students without also benefiting our general population of students. In education we do not operate programs/services as straight silos - everything co-mingles to varying degrees - nor do we educate our special populations of students in silos - they are mainstreamed together. Therefore, there are some programs/services that we are funding with supplemental dollars to support all our students, knowing that without them many students would still achieve but our at-risk students would be less likely to. Although all students will benefit, our unduplicated students are always the intended audience. For example, we are using supplemental dollars to provide an online assessment and data system (EADMS) to ensure that we are commonly assessing our students and our instructional effectiveness so that we can improve instruction and target interventions for our at-risk/unduplicated students. All students will benefit from this assessment and data system, but without it we will not have an effective way to track student progress and ensure that interventions are provided to the students in need.

Research very clearly shows that all students, but especially at-risk students, benefit from schooling in an environment where best practices for students' academic achievement and social/emotional well-being are in place. Such best practices consistently found in high performing districts/schools can be summarized into nine characteristics: (1) A clear and shared focus, (2) High standards and expectations for all students, (3) Effective school/district leadership, (4) High levels of communication and collaboration, (5) Curriculum, instruction and assessments aligned with state standards, (6) Frequent monitoring of teaching and learning, (7) Focused professional development, (8) A supportive learning environment, and (9) High levels of family and community involvement. WPUSD is committed to being a high performing district. To that note, our LCAP actions are intended to support us in attaining the characteristics of a high performing district, which will support all our students' achievement, but more importantly the achievement of our at-risk/unduplicated students. When able, we utilized supplemental funding to enhance and specifically target services for our duplicated pupils. For example, we are providing additional sections to our secondary schools to provide designated ELD to English learners in a much smaller than normal class size environment. We are also providing transportation to unduplicated pupils at no cost to ensure they get to school daily, whereas other students must pay for our transportation if they want to utilize it. Outlined below, with research/rationale, are the programs/services to the benefit of all students, with still our unduplicated pupils as the intended audience, that we are funding with supplemental dollars.

Leadership

Leadership begins with district and site administrators. A recent RAND Corporation report found that nearly 60% of a school's impact on student achievement is attributable to leadership and teacher effectiveness. A research paper written by Leithwoood and colleagues concludes, "as far as we are aware, there is not a single documented case of a

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school successfully turning around it's pupil achievement trajectory in the absence of talented leadership." Research on high performing leaders delineates particular traits. High performing leaders build a shared vision and sense of purpose, establish effective teams and distribute leadership among school staff, understand and develop people, establish school routines, and monitor performance. For WPUSD, leadership in educational services is critical. Therefore, supplemental funding is being utilized to fully or partially fund leadership and assistance support roles in educational services to ensure a clear vision, common best practices for our students (including a viable curriculum, common assessments, and MTSS), professional development supports, and accountability for student achievement. These positions are: Assistant Superintendent of Educational Services, Director of Educational Services, Director of Supplemental Programs & Accountability, Coordinator of Homeless & Foster Youth, Admin Assistant, Admin Clerk, Math Teacher on Special Assignment (TOSA), and ELA/ELD TOSA.

Progress Monitoring

Robert Marzano defines a guaranteed and viable curriculum as one that, " gives students access to the same essential learning...and can be taught in the time allotted". Doug Reeves maintains, " A criterion for schools that have made great strides in achievement and equity is immediate and decisive intervention," According to the Council of Chief School Officers, "Characteristics of high performing schools include...using assessment data to support student success." The planned actions and services in Goals 1 and 2 reflect this research. Action teams will work with educational services to create assessments and to monitor student progress and effectiveness of instruction. Additionally, PLCs will utilize assessment data to prescribe intervention supports for at-risk students. Early intervention is the key to locating and eliminating the gaps in understanding that may prevent students in achieving success. Regular benchmarking and reporting is the best indicator that progress is being made. To that end, the district will use supplemental dollars to purchase EADMS an online assessment and data system to ensure collection and analysis of data is quick and well organized. Additionally, WPUSD will contract with Hanover Research to assist in analyzing and disaggregating programmatic data to more effectively inform/reform program effectiveness.

Professional Development

In 2007, the National Center for Educational Evaluation and Regional Assistance reported that teachers who receive an average of 49 hours of professional development annually have a 21% boost in student achievement as compared to their counterparts who do not receive professional development. Current research shows that intensive ongoing professional development for administrators and teachers leads to an increase in student achievement. Furthermore, it shows that teachers need on-the-job support to make the new ideas part of their daily practice. This evidence suggests that states reap greater benefits in terms of student achievement when they invest in classroom-based coaching as opposed to more costly changes such as smaller classes. WPUSD will provide ongoing professional development and coaching to teachers, administrators, and support staff to build their capacity and ability to implement the LCAP aligned actions/practices toward obtaining our LCAP goals. Numerous studies have found benefits for students that were associated with higher levels of efficacy in teachers. These included increased student achievement in reading, language and mathematics (Tracz and Gibson), teacher use of fewer control tactics (Ashton, Webb and Doda), and fewer referrals of children from low socio-economic backgrounds to special education (Newman). At-risk students will benefit the most if supported by effective teachers, administrators and support staff.

Academic, Career and Social/Emotional Guidance and Intervention

At ASCA's annual summer conference in 2013, Rich Lapan (from the University of Massachusetts Amherst) and Tim Poynton (Suffolk University) discussed research that their institutions were undertaking in partnership with the Massachusetts School Counselor Association around effective of school counseling on student achievement. Their research showed that when students receive more frequent and helpful college and career counseling services, they: are more motivated to do well in school, are more connected to their school, get along better with others, and see their school as being a more civil and safe space to be. These findings are particularly meaningful because they show that school counseling, in addition to helping students prepare for college and career, can serve as a key aspect of the school improvement process – student motivation, student connectedness and school climate have long been identified as important factors in student achievement. By utilizing supplemental funds to provide more counselors in the district, WPUSD hopes to see better outcomes for students' academic and social/emotional achievements. Additionally, by providing additional counselors, resulting in lower counselor to student ratios, counselors will be able to better assist low income, foster youth, and non-English proficient students/families.

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Advancement Via Individual Determination (AVID)

AVID is a nonprofit organization dedicated to closing the achievement gap. Low income students from homes where parents have not had the opportunity to attend college are encouraged to participate in AVID. Policymakers and educators now consider AVID's mission to be an essential strategy for closing the achievement gap, making college access and success available to all students. AVID students outperform peers on state mandated exams, grade point averages and standardized tests. AVID students' attendance rates improve and surpass the general population. Once in college AVID graduates are more well prepared than peers. Financial support for AVID teachers and additional AVID sections will allow more at risk students to participate in AVID courses. Therefore, WPUSD will utilize supplemental funds to enhance and support the AVID program at secondary schools in the district.

Youth Development

In a study done in 2006 by Dr. Theresa Akey, it was concluded that the earlier schools and teachers begin to build students' healthy self-awareness of strengths and confidence in their ability to do well, the better students will perform academically. This study suggests that perceived academic competence may play an even more important role than engagement in shaping achievement outcomes. The influence of perceived academic competence on both reading and mathematics achievement was between two and four times larger than that of engagement in school. These findings suggest that the earlier schools and teachers begin to build students' confidence in their ability to do well, the better off students will be. This study found that two factors in the school context — supportive teachers and clear and high expectations about behavior — were key to enhancing the development of both perceived competence and engagement. Teachers whom students see as supportive and who set clear rules and guidelines about behavior help create an atmosphere in which students feel in control and confident about their ability to succeed in future educational endeavors. To ensure the academic achievement of all students in WPUSD, it is critical that we create environments where students are safe, connected, engaged, and held to high expectations for behavior and learning. Students' achievement will only be as good as the environment that supports it. Therefore, WPUSD will utilize supplemental funding to provide youth development professional development, coaching, and supports to administrators, teachers and support staff to ensure they are equipped to implement best practices aligned with the youth development framework. Such practices are supported by the PBIS framework, Love & Logic, and the Each One, Reach One Alliance which are all a component of our Goal 6 related to student safety and engagement.

School Resource Office

Keeping students safe and actively engaged takes many forms. One form is a school resource officer. "The number one goal of an SRO should be to bridge the gap between law enforcement and youth. So what we are talking about at the end of the day is building relationships," says Mo Canady, executive director of the National Association of School Resource Officers. He cites the Department of Justice (DOJ) statistic that a drop in juvenile arrests by nearly 50% between 1994 and 2009 coincided with an expanding use of school resource officers. In 2013, the DOJ awarded nearly $45 million in grants to fund hundreds of school resource officer positions across the country. WPUSD will utilize supplemental funding for an SRO who will be based at the high school but will be a support to all district schools. The SRO will work closely with other support staff to implement the youth development framework for youth safety, connectedness, engagement, and learning.

Online Learning Management/Communication System

Joyce Epstein's Framework of Six Types of Involvement (for schools and parents) cites Communicating as one of the six. She quotes, "Communications about school programs and student progress to mean ' two-way, three-way and many-way' channels of communication that connect schools, families, students, and the community." Results for parents include understanding school programs and policies, monitoring and awareness of child's progress, responding effectively to students' problems, and interactions with teachers and ease of communication with school and teachers. Schoology and Jupiter Ed offer a platform for collaboration, communication and resource sharing between home and school. Therefore, WPUSD will utilize supplemental funding to provide Schoology/Turnitin and JupiterEd as a means of communicating with students and families

2.1.16

regarding student learning.

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

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

5.30	%

At-risk students (roughly 80% of whom are unduplicated pupils) will be targeted for intervention services. Intervention services will be more robust with the addition of intervention support providers, counselors, sections for intervention support classes resulting in lower class sizes, AVID expansion and support. Additionally, the district resource officer, behavior/mental health specialists will further expand resources to our unduplicated pupil population. Although some of the aforementioned additions will enhance services to all students, the vast majority of t time and focus will be on ensuring our uduplicated students have the supports and opportunities they need to succeed at the same level as the rest of our student population.

For further information regarding the enhanced services, please see section 3A.

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Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	62,985,000.00	66,598,046.00	47,955,769.00	47,489,580.00	46,597,378.00	142,042,727.00
Base	57,840,000.00	59,562,200.00	31,038,000.00	32,434,000.00	32,644,000.00	96,116,000.00
California Career Pathways Trust	0.00	402,000.00	2,260,000.00	1,613,000.00	727,000.00	4,600,000.00
Carl D. Perkins Career and Technical Education	0.00	0.00	45,000.00	45,000.00	45,000.00	135,000.00
Common Core Standards Implementation Funds	0.00	469,000.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00
Lottery	0.00	513,000.00	377,000.00	377,000.00	377,000.00	1,131,000.00
Other	3,864,000.00	3,158,846.00	1,696,000.00	10,000,000.00	10,000,000.00	21,696,000.00
Special Education	0.00	0.00	0.00	235,000.00	0.00	235,000.00
Supplemental	1,281,000.00	1,354,000.00	2,479,769.00	2,725,580.00	2,744,378.00	7,949,727.00
Title I	0.00	988,000.00	30,000.00	30,000.00	30,000.00	90,000.00
Title II	0.00	44,000.00	10,000.00	10,000.00	10,000.00	30,000.00
Title III	0.00	107,000.00	20,000.00	20,000.00	20,000.00	60,000.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	62,985,000.00	63,506,046.00	41,608,784.00	40,962,784.00	41,031,784.00	123,603,352.00
	0.00	402,000.00	41,608,784.00	40,962,784.00	41,031,784.00	123,603,352.00
0000: Unrestricted	6,485,000.00	45,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	42,262,000.00	42,721,046.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	2,978,000.00	4,050,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	8,376,000.00	13,138,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	2,643,000.00	2,318,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	121,000.00	177,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	120,000.00	155,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	500,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	62,985,000.00	63,506,046.00	41,608,784.00	40,962,784.00	41,031,784.00	123,603,352.00
	Base	0.00	0.00	28,639,000.00	29,330,000.00	29,540,000.00	87,509,000.00
	California Career Pathways Trust	0.00	402,000.00	60,000.00	0.00	0.00	60,000.00
	Locally Defined	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00
	Lottery	0.00	0.00	377,000.00	377,000.00	377,000.00	1,131,000.00
	Other	0.00	0.00	1,606,000.00	10,000,000.00	10,000,000.00	21,606,000.00
	Special Education	0.00	0.00	0.00	235,000.00	0.00	235,000.00
	Supplemental	0.00	0.00	916,784.00	1,010,784.00	1,104,784.00	3,032,352.00
	Title I	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
0000: Unrestricted	Base	5,395,000.00	45,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	1,015,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	75,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	41,217,000.00	41,311,200.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	810,000.00	481,846.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	235,000.00	405,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	506,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	17,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	1,940,000.00	3,658,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	874,000.00	4,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	164,000.00	259,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	129,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	7,914,000.00	12,928,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	389,000.00	62,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	73,000.00	148,000.00	0.00	0.00	0.00	0.00

4000-4999: Books And Supplies	Base	1,308,000.00	760,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	469,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	513,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	601,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	734,000.00	430,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	146,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	66,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	55,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	98,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	52,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	27,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	120,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	155,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Other	0.00	500,000.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

01-13-15 [California Department of Education]

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students
2. Foster a safe, caring environment where individual differences are valued and respected.
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.
5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:

2015-16 Western Placer Unified School District Budget Adoption

AGENDA ITEM AREA:

Action

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent, Business & Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

Included in Back Up

MEETING DATE:

June 16, 2015

ROLL CALL REQUIRED:

No

BACKGROUND:

By June 30th of each year, the school district must adopt a budget for all funds for the ensuing fiscal year. Prior to adoption of the budget, the Board must conduct a public hearing. This is in accordance with state prescribed procedures for single budget adoption, which require that the budget be adopted and submitted to the County Office of Education on state required forms by June 30th. The 2015-16 Budget establishes expenditure authority for the district to conduct business in the coming year. This includes the Education Protection Account (Prop. 30) funds.

The proposed 2015-16 budget is based on the May Revised Budget, but also incorporates recommendations from the Placer County Office of Education. While the Governor's May Revise Budget is a very significant event in the process, the final impact to the district will not be known until the State budget is signed. School districts have 45 days after the final State budget is signed to amend and resubmit their budget for any significant changes.

The Board held a public hearing on June 2, 2015 and received 2015-16 budget assumptions, enrollment projections and the proposed 2015-16 Annual Budget for all funds of the district.

RECOMMENDATION:

Administration recommends the Board adopt the 2015-16 Annual Budget as presented.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Per California Education Code 42127, on or before July 1 of each year, the governing Board of each school district shall adopt the budget for the subsequent fiscal year. The 2015-16 budget will be presented to the Board of Trustees for approval on June 16, 2015.

The 2015-16 budget assumptions are used to prepare the 2015-16 Budget and multi-year projections. Placer County Office of Education (PCOE) provides districts with a Common Message letter outlining basic assumptions for the Adopted Budget. PCOE has recommended that each district use State Dept. of Finance (DOF) gap funding percentages as estimated by DOF and provided in the Fiscal Crisis and Management Assistance Team (FCMAT) LCFF Calculator. Additionally, PCOE is recommending the district incorporate projection information from FCMAT and School Services of California (SSC) Dartboard for specific budget circumstances for our individual district. Every district receives differing amounts of revenue through the LCFF funding model and has its own particular set of financial risk factors. It is important all LEAs continue to assess their individual situations and plan accordingly to maintain fiscal solvency. The budget also reflects the most recent State's May Budget Revision estimated LCFF Gap funding and recently approved 2014-15 salary negotiation settlements

BUDGET ASSUMPTIONS:

The following budget assumptions are used for the 2015-16 Adopted Budget:

REVENUES:

	14/15 Estimated Actuals	15/16 Adopted Budget	16/17 Projection	17/18 Projection	
REVENUE					
Enrollment	6,658	6,699	6,766	6,834	Based on 14/15 Actual Enrollment
ADA Yield	95.5%	95.9%	95.5%	95.5%	Based on Historical Rates
ADA	6,358	6,445	6,482	6,547	
% Increase (Decrease) Enrollment	-0.8%	0.6%	1.0%	1.0%	Based on Historical Rates
# Increase (Decrease) Enrollment	(54)	41	67	68	
Funded ADA	6,452	6,445	6,482	6,547	
Statutory COLA %	0.85%	1.02%	1.60%	2.48%	Per LCFF Calculator May Revise
LCFF Entitlement Factors:					
Base Grant with COLA Grades K-3	$7,011	$7,083	$7,196	$7,374	Per LCFF Calculator May Revise
Base Grant with COLA Grades 4-6	$7,116	$7,189	$7,304	$7,485	Per LCFF Calculator May Revise
Base Grant with COLA Grades 7-8	$7,328	$7,403	$7,521	$7,708	Per LCFF Calculator May Revise
Base Grant with COLA Grades 9-12	$8,491	$8,578	$8,715	$8,931	Per LCFF Calculator May Revise
Grade Span Funding (K-3 CSR & 9-12)	$950	$960	$975	$999	Per LCFF Calculator May Revise
Supplemental Grants (% Adj. Base)	20%	20%	20%	20%	Per LCFF Calculator May Revise
Concentration Grants	50%	50%	50%	50%	Per LCFF Calculator May Revise
Concentration Grant Threshold	55%	55%	55%	55%	Per LCFF Calculator May Revise
LCFF Gap Closed Percentage	29.15%	53.08%	37.40%	36.74%	Per LCFF Calculator May Revise
LCFF Entitlement per ADA	6,831.89	7,699.51	8,030.63	8,307.27	Per LCFF Calculator May Revise
LCFF Funding	43,970,530	49,624,205	52,056,756	54,385,473	Per LCFF Calculator May Revise
Property Tax change	9.41%	3.00%	3.00%	3.00%	County Taxes Report/3-Year Average
Est. Property Taxes	38,074,041	39,216,262	40,392,750	41,604,533	County Taxes Report
Federal Revenue	0%	0%	0%	0%	Per PCOE Common Message
Categorical COLA	0.85%	1.02%	1.60%	2.48%	Per SSC Dartboard May Revise Budget
Lottery Unrestricted/ADA	$128.00	$128.00	$128.00	$128.00	Per SSC Dartboard May Revise Budget
Lottery Restricted/ADA	$34.00	$34.00	$34.00	$34.00	Per SSC Dartboard May Revise Budget

8.2.1

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

- District assumptions for the 2015-16 budget year and future multi-years are conservative with projected LCFF GAP funding estimates based on the DOF estimates, projected COLAs, a slight increase in projected enrollment growth of 41 students in 2015-16 with an ADA percentage yield down to 95.5% in 2015/16.

EXPENDITURES:

	14/15 Estimated Actuals	15/16 Adopted Budget	16/17 Projection	17/18 Projection	
EXPENDITURES					
Certificated New Hires	6.20FTE	7.17FTE	2.0 FTE	2.0 FTE	Based on Projected 15-16 Staffing
Estimated Retirements	3.0 FTE	1.0 FTE	0.0 FTE	0.0 FTE	Based on Current Notifications
Reductions in Staffing	0.0 FTE	0.0 FTE	0.0 FTE	0.0 FTE	
Staffing Ratios:					
Kindergarten	25:1	25:1	25:1	25:1	MOU TK-3 Class-Size14/15 & 15/16
1-3	25:1	25:1	28:1	28:1	MOU TK-3 Class-Size14/15 & 15/16
4-5	31:1	31:1	31:1	31:1	MOU TK-3 Class-Size14/15 & 15/16
6-8	26:1	26:1	26:1	26:1	
9-12	29:1	29:1	29:1	29:1	MOU TK-3 Class-Size14/15 & 15/16
Certificated Step/Column	2.10%	2.10%	2.10%	2.10%	
Classified new Hires	0.0 FTE	4.0 FTE	0.0 FTE	0.0 FTE	2 FTE Custodians, 2 FTE Grounds
Estimated Retirements	0.0 FTE	0.0 FTE	0.0 FTE	0.0 FTE	
Reductions in Staffing	0.0FTE	0.0FTE	0.0FTE	0.0FTE	
Classified Step/Column	1.00%	1.00%	1.00%	1.00%	
Health Benefits	0.0%	0.0%	0.0%	0.0%	
CalPERS Employer Rate	11.771%	11.847%	13.05%	16.60%	Per SSC Dartboard May Revise Budget
CalSTRS Employer Rate	8.88%	10.73%	12.58%	14.43%	Per SSC Dartboard May Revise Budget
Budget Reductions	(1,249,000)	-	-	-	
Budget Add-Backs - General Funded		642,733	-	-	Detail in Presentation
Transfers Out	23,000	273,000	273,000	273,000	$250,000 per Year to Fund 17
Designated for Economic Uncertainty	3%	3%	3%	3%	
Deferred Maintenance Reserve	881,571	881,571	881,571	881,571	Reserved for Roofing Needs
Site Allocations:					
Elementary	31.66	47.00	47.00	47.00	Full Allocation - 15/16
Middle School	39.77	58.50	58.50	58.50	Full Allocation - 15/16
High School	56.93	83.75	83.75	83.75	Full Allocation - 15/16
Lottery per teacher	750.00	500.00	500.00	500.00	

Expenditures assumptions also include the budget enhancements to add back specific certificated and classified positions into the 2015-16 budget totaling approximately $643,000. Unrestricted general funds were used for these budget items.

2015/16 Budget Staffing Enhancements – Unrestricted General Fund

Additional Program Specialist	$ 105,000
Increase Discretionary Funds to Original Allocation at All School Sites	130,000
Vice Principals (2.0 FTE - .5 TBE, .5 FRE, .5 LCE, .5 COES)	226,000
Library Technicians - Increase Time	19,733
Additional School Site Office Staff - (3.0 FTE)	162,000
Total Additional Staffing 2015/16	$ 642,733

8.2.2

Also included in the 2015/16 budget are increases of two school site custodians and two grounds workers funded from the unrestricted general fund and the Routine Repair and Maintenance budget due to the increased district contribution from 1% to 3% of expenditures in 2015-16. The 2015-16 budget also includes the LCFF Supplemental Funds budget that has been reviewed by the District LCAP Committee.

Negotiations have been completed for the 2014-15 school year with all bargaining units, management, contract and confidential employees. Negotiated salary settlement costs are include a reserve ($433,721) for retroactive payroll costs from available Fund Balance Reserves in the 2014-15 Estimated Actual budget and on-going salary and statutory payroll benefit cost are included in the budgeted expenditures for the 2015-16 proposed budget and next two subsequent budget years of 2016-17 and 2017-18.

GOVERNOR'S MAY BUDGET REVISION

Local Control Funding Formula

The January Budget proposed $4 billion for continued implementation of the Local Control Funding Formula (LCFF). The May Revision provides another $2.1 billion, for a total of $6.1 billion of additional Proposition 98 revenues flowing to schools. New funding is estimated to close the gap between 2014-15 funding levels and LCFF full implementation targets by 53.08% in 2015-16. The Governor continues to keep his commitment to local control, the Control Funding Formula, and the Local Control and Accountability Plan (LCAP). As preferred by nearly every education organization, the lion's share of the increased funding goes straight to the LCFF.

Discretionary Funds - One-Time

In January, the Governor's Budget proposal included more than $1.1 billion in discretionary one-time Proposition 98 funding for school districts, charter schools, and COEs, equivalent to $180 per ADA. The May Revision adds $2.4 billion to total more than $3.5 billion in total discretionary funding, equivalent to $601 per ADA. The discretionary funds may be used for any educational purpose. The narrative in the May Revision provides examples of discretionary expenditures to be professional development, teacher induction support to beginning teachers, instructional materials, and technology.

Other State Programs

Pupil transportation and Targeted Instructional Improvement Grants will continue as separate add-ons to the LCFF allocations, which do not receive a COLA; and categorical programs, such as Child Nutrition and Special Education, remain outside of the new formula and receive a modest 1.02% COLA.

PROPOSED BUDGET:

The 2015-16 Adopted budget is built from assumptions from the Governor's May Revision proposals, federal and local revenue projections, district historical data, SSC dartboard, FCMAT LCFF Calculator and PCOE Common Message.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

The Districts 2015-16 Adopted General Fund Budget is presented as follows:

	Adopted Budget 2015-16		
	Unrestricted	Restricted	Combined
Revenue			
LCFF Funding	49,624,206	692,035	50,316,241
Federal Revenue	1,739	2,403,584	2,405,323
State Revenue	4,930,918	2,432,191	7,363,109
Local Revenue	982,650	2,545,737	3,528,387
Total Revenue	**55,539,513**	**8,073,547**	**63,613,060**
Expenditures			
Certificated Salaries	23,253,933	4,679,251	27,933,184
Classified Salaries	5,207,024	2,801,216	8,008,240
Benefits	9,741,150	2,821,854	12,563,004
Books and Supplies	5,025,492	1,051,508	6,077,000
Other Services & Oper. Exp	3,471,774	1,300,092	4,771,866
Capital Outlay	98,000	1,041,087	1,139,087
Other Outgo 7xxx	1,896,885	-	1,896,885
Transfer of Indirect 73xx	(594,224)	515,920	(78,304)
Total Expenditures	**48,100,034**	**14,210,928**	**62,310,962**
Deficit/Surplus	7,439,479	(6,137,381)	1,302,098
Transfers In	-	-	-
Transfers out	(286,360)	-	(286,360)
Contributions to Restricted	(6,137,381)	6,137,381	-
Net increase (decrease) in Fund Balance	1,015,738	-	1,015,738
Beginning Balance	5,023,018	288,197	5,311,215
Prior Period Adjustment (Restatements)			
Ending Fund Balance	**6,038,756**	**288,197**	**6,326,953**
Components of Ending Fund Balance			
Nonspendable:			
Reserve - Revolving Fund	**5,000**		**5,000**
Restricted:			
Reserve - Designated Programs	**-**	**288,197**	**288,197**
Unassigned/Unappropriated:			
Reserve - Economic Uncertainty @ 3%	**1,877,920**		**1,877,920**
Reserve - Deferred Maintenance Reserve	881,571		881,571
Reserve - Salary Settlement 14/15 Retroactive Pay - All Employees	433,721		433,721
Reserve - Charter Technical Assistance	193,646		193,646
Reserve - Special Education Support Program	350,000		350,000
Reserve - GAP Funding Contingency - Subsequent Budget Year	976,415		976,415
Reserve - Unassigned Economic Uncertainty surplus/(deficit)	**1,320,483**	**-**	**1,320,483**
Total Ending Fund Balance	6,038,756	288,197	6,326,953

8.2.4

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

When reviewing the proposed 2015-16 adopted budget, it is helpful to identify changes from the 2014-15 Second Interim report to year-end estimated actuals. Those changes are reflected in the table below and summarized in and reconciled with comments on the following page.

	Second Interim	Estimated Actuals			Estimated Actuals vs Second Interim	
	2014-15 Combined	Unrestricted	2014-15 Restricted	Combined	2014-15 Change	
Revenue						
LCFF Funding	44,737,699	43,970,530	688,207	44,658,737	(78,962)	1
Federal Revenue	3,038,651	1,739	3,038,848	3,040,587	1,936	
State Revenue	4,755,073	1,487,834	3,281,612	4,769,446	14,373	2
Local Revenue	3,955,409	1,077,122	2,756,860	3,833,982	(121,427)	3
Total Revenue	56,486,832	46,537,225	9,765,527	56,302,752	(184,080)	
Expenditures						
Certificated Salaries	25,790,106	21,295,422	4,347,801	25,643,223	(146,883)	4
Classified Salaries	7,350,071	4,838,288	2,429,161	7,267,449	(82,622)	5
Benefits	11,174,143	8,584,978	2,453,637	11,038,615	(135,528)	6
Books and Supplies	4,569,939	2,310,720	2,264,704	4,575,424	5,485	
Other Services & Oper. Exp	5,196,595	3,342,131	1,834,566	5,176,697	(19,898)	7
Capital Outlay	2,274,263	574,435	2,308,099	2,882,534	608,271	8
Other Outgo 7xxx	1,839,916	1,818,925	-	1,818,925	(20,991)	9
Transfer of Indirect 73xx	(121,617)	(772,931)	651,314	(121,617)	-	
Total Expenditures	58,073,416	41,991,968	16,289,282	58,281,250	207,834	
Deficit/Surplus	(1,586,584)	4,545,257	(6,523,755)	(1,978,498)	(391,914)	
Transfers In	-	-	-	-		
Transfers out	(52,620)	(52,620)	-	(52,620)	-	
Contributions to Restricted	-	(4,986,101)	4,986,101	-		
Net increase (decrease) in Fund Balance	(1,639,204)	(493,464)	(1,537,654)	(2,031,118)	(391,914)	
Beginning Balance	7,342,333	5,516,482	1,825,851	7,342,333	-	
Prior Period Adjustment (Restatements)						
Ending Fund Balance	5,703,129	5,023,018	288,197	5,311,215	(391,914)	
Components of Ending Fund Balance						
Nonspendable:						
Reserve - Revolving Fund	5,000	5,000		5,000	-	
Restricted:					-	
Reserve - Designated Programs	189,125		288,197	288,197	99,072	
Unassigned/Unappropriated:					-	
Reserve - Economic Uncertainty @ 3%	1,743,781	1,750,016		1,750,016	6,235	
Reserve - Deferred Maintenance Reserve	1,227,665	881,571		881,571	(346,094)	
Reserve - Salary Settlement 14/15 Retroactive Pay - All Employees	-	433,721		433,721	433,721	
Reserve - Charter Technical Assistance	93,646	93,646		93,646	-	
Reserve - GAP Funding Contingency - Subsequent Budget Year	2,143,504	1,559,064		1,559,064	(584,440)	
Reserve - Unassigned Economic Uncertainty surplus/(deficit)	300,408	300,000		300,000	(408)	
Total Ending Fund Balance	5,703,129	5,023,018	288,197	5,311,215	(391,914)	

8.2.5

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Major Changes to Fund Balance since Second Interim (2014-15 Estimated Actuals)

Budgeted Deficit Spending at Second Interim			**($1,639,204)**	
Revenues				
Revenue Limit/LCFF				
Decrease in State Aid due to reduction of PCOE and NPS ADA	(100,000)			
Increase in AB602 Special Education property tax revenues	20,000			
Total Revenue Limit changes		(80,000)		1
State Revenue				
Increase in Prop. 98 Mental Health revenues	15,000			
Total State Revenue changes		15,000		2
Local Revenue				
Increase in E-Rate revenues	45,000			
Decrease in interest revenue, facility use revenue and transportation revenue	(70,000)			
Reduction in AB602 Special Education revenues	(95,000)			
Total Local Revenue changes		(120,000)		3
Total Change in Revenues			($185,000)	
Expenditures				
Certificated Salaries				
Unfilled CCPT grant teacher and counselor positions	(105,000)			
Decrease in substitute budgets due to reduced sub usage	(20,000)			
Position control updated	(20,000)			
Total Certificated Salaries changes		(145,000)		4
Classified Salaries				
Unfilled CCPT facilities clerk position	(70,000)			
Decrease in substitute budgets due to reduced sub usage	(10,000)			
Total Classified		(80,000)		5
Benefits				
Unfilled CCPT positions	(70,000)			
Reduction in unrestricted benefits	(35,000)			
Reduction in special education benefits	(15,000)			
Position control updates/reduction in substitute budgets	(15,000)			
Total Benefits		(135,000)		6
Books and Supplies - Miscellaneous changes		5,000		
Services & Other Operating Expenditures				
Reduction in projected e-rate expenditures	(55,000)			
Reduction in pupil testing costs due to xfer to Microsoft account	(20,000)			
Election costs	45,000			
Increase in deferred maintenance expenditures	10,000			
Total Services and Other Operating Costs		(20,000)		7
Capital Outlay				
Deferred maintenance expenditures	345,000			
CCPT budget	260,000			
Total Capital Outlay		605,000		8
Other Outgo - reduction in projected PCOE billback		(20,000)		9
Total Change in Expenditures			$210,000	
Rounding			$3,086	
Total Change in Budgeted FB			($391,914)	
Budgeted Deficit Spending at Estimated Actuals			**($2,031,118)**	

8.2.6

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Multi-Year Projections 2015-16, 2016-17 and 2017-18 Budget Years:
The multi-year projections provide a view of the current year budget and the next two years' budget.

	Adopted Budget 2015-16 Combined	Projection 2016-17 Combined	Projection 2017-18 Combined
Revenue			
LCFF Funding	50,316,241	52,748,792	55,077,508
Federal Revenue	2,405,323	2,405,323	2,405,323
State Revenue	7,363,109	3,489,664	3,489,664
Local Revenue	3,528,387	3,528,387	3,528,387
Total Revenue	63,613,060	62,172,166	64,500,882
Expenditures			
Certificated Salaries	27,933,184	28,656,681	29,395,471
Classified Salaries	8,008,240	8,114,380	8,221,602
Benefits	12,563,004	13,370,247	14,318,609
Books and Supplies	6,077,000	3,303,555	3,341,407
Other Services & Oper. Exp	4,771,866	4,826,345	4,826,345
Capital Outlay	1,139,087	1,114,087	1,089,087
Other Outgo 7xxx	1,896,885	1,533,085	1,533,085
Transfer of Indirect 73xx	(78,304)	(78,304)	(78,304)
Total Expenditures	62,310,962	60,840,077	62,647,302
Deficit/Surplus	1,302,098	1,332,089	1,853,580
Transfers In	-	-	-
Transfers out	(286,360)	(286,360)	(286,360)
Contributions to Restricted	-	-	-
Net increase (decrease) in Fund Balance	1,015,738	1,045,729	1,567,220
Beginning Balance	5,311,215	6,326,953	7,372,682
Audit Adj			
Prior Period Adjustment (Restatements)			
Ending Fund Balance	6,326,953	7,372,682	8,939,902
Components of Ending Fund Balance			
Nonspendable:			
Reserve - Revolving Fund	5,000	5,000	5,000
Restricted:			
Reserve - Designated Programs	288,197	288,197	288,197
Unassigned/Unappropriated:			
Reserve - Economic Uncertainty @ 3%	1,877,920	1,833,793	1,888,010
Reserve - Deferred Maintenance Reserve	881,571	881,571	881,571
Reserve - Salary Settlement 14/15 Retroactive Pay - All Employees	433,721	433,721	433,721
Reserve - Potential GSA Funding Loss 16-17 & 17-18	-	187,685	319,877
Reserve - Additional LCFF Supplemental Required Increase Spending 16-17 & 17-18	-	455,052	763,922
Reserve - Charter Technical Assistance	193,646	293,646	393,646
Reserve - Special Education Support Program	350,000	350,000	350,000
Reserve - GAP Funding Contingency - Subsequent Budget Year	976,415	833,194	833,194
Reserve - Unassigned Economic Uncertainty surplus/(deficit)	1,320,483	1,810,823	2,782,764
Total Ending Fund Balance	6,326,953	7,372,682	8,939,902

8.2.7

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

The multi-year projections are built with assumptions provided by PCOE Common Message, School Services of California, the Governor's State Budget proposals, the State Dept of Finance (DOF), FCMAT LCFF Calculator, federal funding projections and district trends and data. The LCAP report will set the District priorities for LCFF Supplemental funding program expenditures.

In the 2015-16 budget year, the District has a surplus of revenues over expenditures of $1 million due to the increase in GAP funding percentage proposed by the Governors in his May Revision State budget proposals.

Starting with the 2015-16 budget year, the flexibility to reduce the Routine Restricted Maintenance program contribution to 1% ended and the 3% General Fund contribution requirement returns.

Local Control Funding Formula (LCFF)

The May Revision Proposed Budget proposed $6.1 billion of additional Proposition 98 revenues of continued implementation of the Local Control Funding Formula (LCFF) flowing to schools..New funding is estimated to close the gap between 2014-15 funding levels and LCFF full implementation targets by 53.08% in 2015-16. the Governor continues to keep his commitment to local control, the Control Funding Formula, and the Local Control and Accountability Plan (LCAP). As preferred by nearly every education organization, the lion's share of the increased funding goes straight to the LCFF.

	Actual 2014-15	Estimate 2015-16	Estimate 2016-17	Estimate 2017-18
LCFF Gap Funding Percentage	29.97%	53.08%	37.40%	36.74%
Annual COLA	0.85%	1.02%	1.60%	2.48%

Property Taxes

Property taxes revenues show stabilization and have begun a moderate growth since 2013-14. Property taxes in Placer County had fluctuated with a net decline for a number of years but we have seen an increase of approximately 8.7% in property tax receipts over the last two years. We continue to monitor property tax activity specifically in our district. Current projections indicate property taxes increased by over 9.41% for 2014-15, and will increase by a conservative 3% for the 2015-16 and 2016-17 fiscal years until we see continued increases in property tax receipts.

8.2.8

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Enrollment and ADA

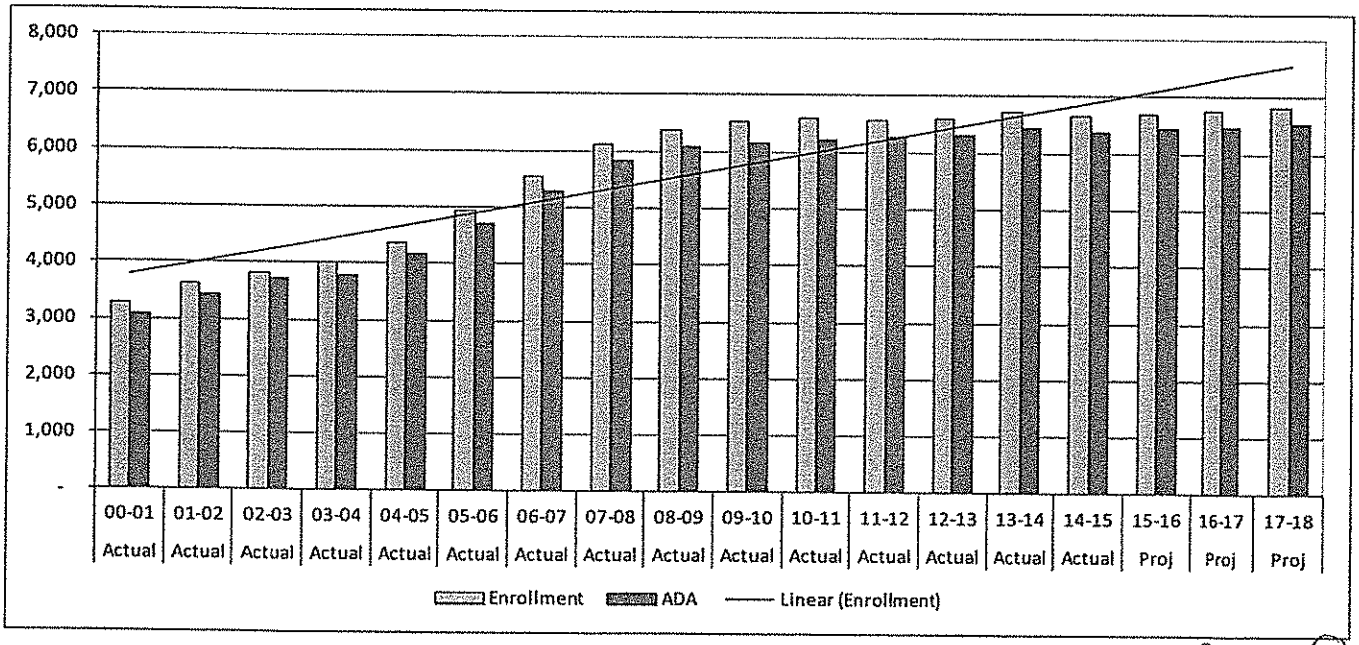
Before 2014-15, enrollment and ADA increased by 67% and 69% respectively over the last 10 years (2003-04 to 2013-14). For the 2014-15 school year, the District experienced a decline in actual enrollment at the K-5 grade level. The District is projecting total 2014-15 enrollment and ADA to be less than 2013-14 and therefore, due to the State declining enrollment safeguard, the District will be funded in 2014-15 from the prior year ADA. Before 2014-15, over the last five years, the district experienced slow enrollment growth averaging approximately1% while enrollment growth per year ranged from 4.2% to 12.4% for the five years before that. We will continue to follow the data and trends carefully and adjust our assumptions as appropriate.

Enrollment and attendance projections for the current 2015-16 budget year and the next two budget years are listed below:

	15/16 Adopted Budget	16/17 Projection	17/18 Projection
Enrollment	6,699	6,766	6,834
ADA Yield	95.9%	95.5%	95.5%
ADA	6,445	6,482	6,547
% Increase (Decrease) Enrollment	0.6%	1.0%	1.0%
# Increase (Decrease) Enrollment	41	67	68

Any potential reduction in enrollment for the opening of the John Adams Charter School in 2016-17 budget year has not been included in the budget at this time. We will periodically assess a possible enrollment reduction as we get closer to the opening of the charter.

The following chart show historical and projected enrollment data:



8.2.9

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Categorical Revenue

State categorical programs are increased by a 1.02% COLA for 2015-16. Pupil transportation and Targeted Instructional Improvement Grants will continue as separate add-ons to the LCFF allocations, which do not receive a COLA; and categorical programs, such as Child Nutrition and Special Education, remain outside of the new formula and receive a modest 1.02% COLA. Federal categorical programs have been adjusted to reflect projected federal funding levels.

The January Budget proposed $1.1 billion in discretionary one-time Prop. 98 mandate repayments for school districts, charter schools, and county offices of education. The May Revision expands on the January proposal by proposing an additional $2.4 billion in Prop. 98 resources for a total of $3.5 billion in one-time funding. The Governor identified investments in professional development, teacher induction for beginning teachers, and instructional materials and technology as likely expenditures school districts could choose to allocate to these funds. All of the funds provided are unrestricted and will offset any applicable mandate reimbursement claims for these entities. It is estimated this one-time funding could result in a payment equivalent to about $601 per ADA. A budget has been established in 2015-16 for these one-time funds. No specific budget spending plan has been established for the District's 2015-16 allocation.

Some categorical programs require contributions from the district unrestricted funds as the funding received does not cover the expenditures for that specific program. A summary of the change in contributions from 2014-15 to 2015-16 is summarized on the next page.

Contributions to Restricted Programs
2014-15 Estimated Actuals and 2015-16 Budget

Program	*Resource*		*2014-15 Estimate*	*Adopted Budget*	*Change*	*Comments*
Special Ed-Basic Grant (PL94-142)	3310	*	$973,300	$1,031,305	$58,005	Step and column movement; new SDC class
Spec Ed Pre-School	3315	*	$53,235	$50,319	($2,916)	
Spec Ed Pre-School	3320	*	$6,625	$2,851	($3,774)	
Special Education	6500	*	$2,962,672	$2,860,079	($102,593)	Decrease in NPA charges ($163k); decrease in indirect ($100k); netted against cost of new SDC class
Maintenance	8150		$989,849	$1,877,987	$888,138	State requirement that 3% of budget be spent on Routine Repair & Maintenance
	9010		$420	$314,840	$314,420	Salary settleement costs for encroachment programs (will be re-allocated among above programs at First Interim)
Total Contribution to Restricted Programs			$4,986,101	$6,137,381	$1,151,280	
PCOE Special Education Program Billback	0000	*	$1,513,077	$1,513,077	$0	
Total Special Ed Contribution			$5,508,909	$5,457,631	($51,278)	

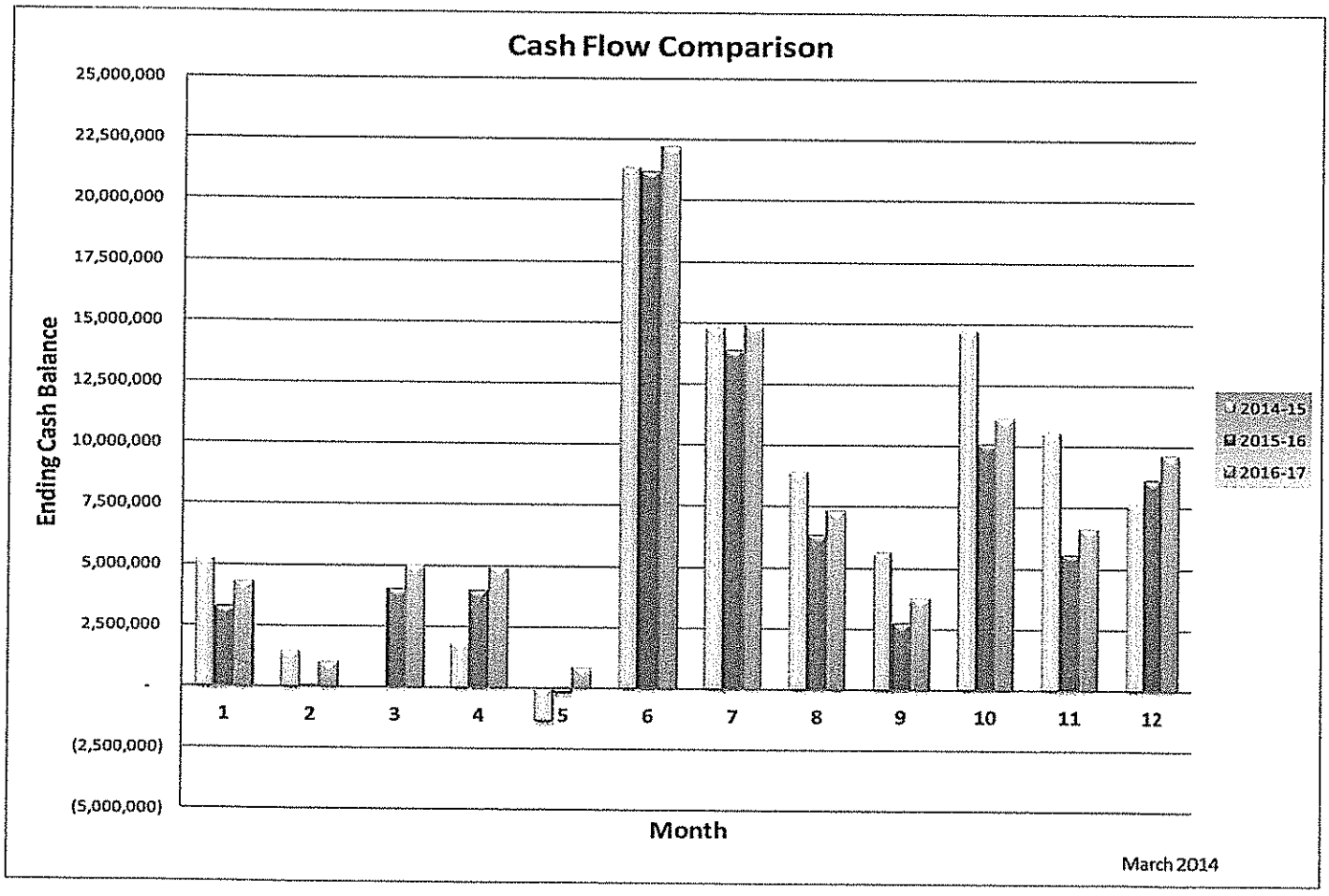
8.2.10

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Cash

Even though the State imposed cash payment deferrals have been essentially eliminated for 2015-16 and LCFF funding is projected to bring fiscal relief to LEAs, cash management is still essential. The district issued a TRANS (Tax Revenue Anticipation Note) of $4 million in October 2014. This step was taken to handle the remaining cross-year cash deferral payments and property tax receipts three times a year. Although these changes have assisted the General Fund's cash balance reserves, as we spend down our reserves and continue to experience deficit spending, we will continue to have months with negative cash flow. We will review our borrowing options and select the approach that has the lowest financing costs.

The following chart shows our projected cash balance for the current year, including the $4 million 2014-15 TRANS, and projections for the next two fiscal years assuming a $6 million TRANS. In 2015-16, without a TRANS issuance, we anticipate having negative cash for the three months preceding our property tax payments each year in December. This is typical of districts that rely on property taxes to backfill LCFF funding.



8.2.11

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Details of Components of Ending Fund Balance for 2015-16, 2016-17 and 2017-18 are listed below:

	Adopted Budget 2015-16 Combined	Projection 2016-17 Combined	Projection 2017-18 Combined
Ending Fund Balance	**6,326,953**	**7,372,682**	**8,939,902**
Components of Ending Fund Balance			
Nonspendable:			
Reserve - Revolving Fund	5,000	5,000	5,000
Restricted:			
Reserve - Designated Programs	288,197	288,197	288,197
Unassigned/Unappropriated:			
Reserve - Economic Uncertainty @ 3%	1,877,920	1,833,793	1,888,010
Reserve - Deferred Maintenance Reserve	881,571	881,571	881,571
Reserve - Salary Settlement 14/15 Retroactive Pay - All Employees	433,721	433,721	433,721
Reserve - Potential GSA Funding Loss 16-17 & 17-18	-	187,685	319,877
Reserve - Additional LCFF Supplemental Required Increase Spending 16-17 & 17-18	-	455,052	763,922
Reserve - Charter Technical Assistance	193,646	293,646	393,646
Reserve - Special Education Support Program	350,000	350,000	350,000
Reserve - GAP Funding Contingency - Subsequent Budget Year	976,415	833,194	833,194
Reserve - Unassigned Economic Uncertainty surplus/(deficit)	1,320,483	1,810,823	2,782,764
Total Ending Fund Balance	**6,326,953**	**7,372,682**	**8,939,902**

When reviewing the components of Ending Fund balance it is important to distinguish those amounts that are *non-spendable, restricted and unassigned/unappropriated.* For the 2015-16 budget year and next two budget years the district is meeting the minimum 3% *Reserve for Economic Uncertainties.* Along with this reserve, the district is reserving funds for deferred maintenance facility roofing projects, charter technical assistance, special education program support, and for 2016-17 and 2017-18 only, a reserve for potential GSA funding losses and additional required supplemental funds spending increases. In all three years, the district is also reserving the salary settlement retroactive payment 2014/15 from fund balance reserves as it will be paid in 2014-15 but is not included in the budgeted expenditures at this time. Amounts that are not specifically identified for designated uses as noted above are included in the *Reserve – Unassigned Economic Uncertainty Surplus.*

8.2.12

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Other Funds Of The District - 2015-2016 Adopted Budget

The district uses separate funds to identify and track fiscal activity related to separate enterprises. The Board adopts a budget each year for each fund. Each fund has been reviewed and budgets have been developed based on the fund needs for the 2015-16 school year. Budget revisions are made during the year at First Interim, Second Interim and Estimated Actuals. Fund 17 Special Reserve for Other Than Capital Outlay and Fund 52 - Debt Interest and Redemption Fund are not presented as there is no working budget in the two funds for the 2015-16 school year. A summary of the fund balances and the funds purpose for each fund is listed below.

	2015-16 ADOPTED BUDGET			
	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
Fund 11 - Adult Education Fund	35,278	71,682	71,682	35,278
Fund 12 - Child Development Fund	21,782	13,000	13,000	21,782
Fund 13 - Cafeteria Fund	176,401	1,697,000	1,798,962	74,439
Fund 21 - Building Fund	9,483,547	100,000	9,515,540	68,007
Fund 25 - Capital Facilities Fund	1,707,098	1,325,000	1,277,033	1,755,065
Fund 35 - County Schools Facilities Fund	748,139	10,000	-	758,139
Fund 40 - Special Reserve for Capital Outlay Projects	218,384	1,000	-	219,384
Fund 49 - Debt Service Fund for Blended Component Units	12,127,271	6,460,000	8,004,311	10,582,960
Fund 71 - Retiree Benefit Fund	6,721	70	-	6,791
Fund 73 - Foundation Private-Purpose Trust Fund	159,397	1,500	1,000	159,897

8.2.13

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Fund 11 - Adult Education Fund
Fund is used to account for all revenues and expenses for adult education programs.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	43,853	35,278
Revenues & Transfers In	171,682	71,682
Expenses		
Salaries	112,064	39,712
Benefits	47,589	24,141
Supplies	6,780	2,573
Other Services, Outgo, Transfers Out	13,824	5,256
Total Expenses	180,257	71,682
Surplus (deficit)	(8,575)	-
Ending Fund Balance, June 30,	35,278	35,278

Fund 12 - Child Development Fund
Fund is used to account for all revenues and expenses to operate child development programs.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	7,907	21,782
Revenues & Transfers In	272,783	13,000
Expenses		
Salaries	157,324	-
Benefits	64,902	-
Supplies	6,712	-
Other Services, Outgo, Transfers Out	29,970	13,000
Total Expenses	258,908	13,000
Surplus (deficit)	13,875	-
Ending Fund Balance, June 30,	21,782	21,782

8.2.14

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Fund 13 - Cafeteria Fund
Fund is used to account for all revenues and expenses to operate the food service program.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	246,463	176,401
Revenues & Transfers In	1,697,000	1,697,000
Expenses		
Salaries	700,581	737,157
Benefits	323,518	340,888
Supplies	597,361	596,513
Other Services, Outgo, Transfers Out	145,602	124,404
Total Expenses	1,767,062	1,798,962
Surplus (deficit)	(70,062)	(101,962)
Ending Fund Balance, June 30,	176,401	74,439

Fund 17 - Special Reserve for Other Than Capital Outlay Projects
Fund is used to account for special reserves such as new schools reserve and wetlands reserve.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	-	-
Revenues & Transfers In	-	250,000
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other Services, Outgo, Transfers Out	-	-
Total Expenses	-	-
Surplus (deficit)	-	250,000
Ending Fund Balance, June 30,	-	250,000

8.2.15

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Fund 21 - Building Fund
Fund is used to account for proceeds from bond and other long term financing used for construction projects.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	2,019,034	9,483,547
Revenues & Transfers In	10,017,000	100,000
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	22,343	7,000
Other Services, Outgo, Transfers Out	2,530,144	9,508,540
Total Expenses	2,552,487	9,515,540
Surplus (deficit)	7,464,513	(9,415,540)
Ending Fund Balance, June 30,	9,483,547	68,007

Fund 25 - Capital Facilities Fund
Fund is used to account for moneys received from developers. Any excess is transferred to Fund 49 for debt service.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	1,444,593	1,707,098
Revenues & Transfers In	1,618,500	1,325,000
Expenses		
Salaries	132,139	147,903
Benefits	45,494	49,630
Supplies	47,300	11,000
Other Services, Outgo, Transfers Out	1,131,062	1,068,500
Total Expenses	1,355,995	1,277,033
Surplus (deficit)	262,505	47,967
Ending Fund Balance, June 30,	1,707,098	1,755,065

8.2.16

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Fund 35 - County School Facilities Fund
Fund receives apportionments from the State of California for new school facility construction and modernization projects.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	1,619,417	748,139
Revenues & Transfers In	12,000	10,000
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other Services, Outgo, Transfers Out	883,278	-
Total Expenses	883,278	-
Surplus (deficit)	(871,278)	10,000
Ending Fund Balance, June 30,	748,139	758,139

Fund 40 - Special Reserve for Capital Outlay Projects
Fund is used to account for the accumulation and expenditure of funds for capital outlay purposes.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	230,884	218,384
Revenues & Transfers In	2,000	1,000
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other Services, Outgo, Transfers Out	14,500	-
Total Expenses	14,500	-
Surplus (deficit)	(12,500)	1,000
Ending Fund Balance, June 30,	218,384	219,384

8.2.17

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Fund 49 - Debt Service Fund for Blended Component Units
Fund is used to account for payment of principal and interest on long-term debt.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	13,562,486	12,127,271
Revenues & Transfers In	6,685,000	6,460,000
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other Services, Outgo, Transfers Out	8,120,215	8,004,311
Total Expenses	8,120,215	8,004,311
Surplus (deficit)	(1,435,215)	(1,544,311)
Ending Fund Balance, June 30,	12,127,271	10,582,960

Fund 71 - Retiree Benefit Fund
Fund is used to account for postemployment benefit plan trust activity.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	6,651	6,721
Revenues & Transfers In	70	70
Expenses		
Benefits	-	-
Other Services, Outgo, Transfers Out	-	-
Total Expenses	-	-
Surplus (deficit)	70	70
Ending Fund Balance, June 30,	6,721	6,791

Fund 73 - Foundation Private-Purpose Trust Fund
Fund is used to accounts for gifts designated for student scholarships.

	2014-15 Estimated Actuals	2015-16 Adopted Budget
Beginning Fund Balance, July 1	159,997	159,397
Revenues & Transfers In	1,400	1,500
Expenses		
Supplies	-	-
Other Services, Outgo, Transfers Out	2,000	1,000
Total Expenses	2,000	1,000
Surplus (deficit)	(600)	500
Ending Fund Balance, June 30,	159,397	159,897

8.2.18

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

PCOE COMMON MESSAGE - MAY REVISION
(Edited as it relates to WPUSD)

Introduction
This edition of the Common Message is intended to provide information and guidance to assist Placer County LEAs in developing 2015-16 adopted budgets. It contains information related to the Governor's May Revision Budget Proposal.

Significant Changes since January Governor's Budget Proposal

Summary of May Revision

The Governor released the May Revision to his January 2015-16 budget proposal on May 14, 2015. The May Revision State General Fund revenues increased from the January proposal by $6.7 billion over the three-year forecast period: 2013-14, 2014-15, and 2015-16. K-14 schools will receive $5.5 billion of the new general fund revenue which, with the inclusion of additional local property tax collections, produces an increase of over $6 billion in Prop. 98 funding. The Governor now estimates 2015-16 Prop. 98 spending at $68.4 billion. While most of the Governor's spending will be targeted toward one-time investments, K-12 schools received $2.4 billion in additional ongoing spending, most of which is directed toward 2015-16 Local Control Funding Formula (LCFF) gap funding ($2.1 billion).

- Prop. 98 K-14 spending increases:
    - $240 million in 2013-14
    - $3.1 billion in 2014-15
    - $2.7 billion in 2015-16
- Prop. 98 maintenance factor is reduced to $772 million by the end of 2015-16.
- Funding for the LCFF was significantly increased by an additional $2.1 billion to $6.1 billion, increasing the 2015-16 gap funding from 32.1% to 53.08%.
- One-time mandate repayments are an additional $2.4 billion for a total of $3.5 billion, approximately $601 per ADA. The governor ascertains these one-time funds can be used to invest in professional development, new teacher induction, instructional materials and technology expansions. These funds are considered unrestricted, but will offset any applicable mandate claim reimbursements for LEAs.
- Adult Education - the May Revision maintains the $500 million to establish the Adult Education Block Grant program providing funds for adult education to school districts and community colleges.
- $150 million additional for a total of $900 million in one-time Prop. 98 funding in each of the next three years ($400 million in 2015-16, $300 million 2016-17, & $200 million 2017-18) to support a transitional Career Technical Education (CTE) Incentive Grant. Additionally the minimum local-to-state funding match requirement was raised to 1.5:1 in 2016-17 and 2:1 in 2017-18.

8.2.19

- Cost of Living Adjustment to categorical programs outside of LCFF - reduced to 1.02%.
- $1.2 million increase to the K-12 Mandated Program Block Grant.
- $60.1 million directed to Special Education in response to recommendations provided by the statewide Special Education Task Force. $50.1 million is ongoing and $10 million is one-time.
- Increased funding (Prop. 98 and non-Prop. 98) for both subsidized child care and State Preschool Program.
- $4.6 million one-time Prop. 98 increase for Quality Education Investment Act (QEIA) transition funding in 2015-16.

Planning Factors for Budget Development and MYPs

Key planning factors for LEAs to incorporate into budget development and multiyear projections are listed below and based on the latest information available as of May 2015.

	Fiscal Year			
Planning Factor	2014-15	2015-16	2016-17	2017-18
COLA (DOF)	0.85%	1.02%	1.60%	2.48%
LCFF Gap Funding Percentage (DOF)	29.97%	53.08%	37.40%	36.74%
STRS Employer Rates	8.88%	10.73%	12.58%	14.43%
PERS Employer Rates (PERS Board / Actuary)	11.771 %	11.847 %	13.05%	16.6%
Lottery - unrestricted per ADA*	$128	$128	$128	$128
Lottery - Prop. 20 per ADA*	$34	$34	$34	$34
Mandated Cost per ADA / One Time Allocations (DOF)	$67	$601	$0	$0
Mandate Block Grant for Districts - K-8 per ADA**	$28	$28	$28	$28
Mandate Block Grant for Districts - 9-12 per ADA**	$56	$56	$56	$56
Mandate Block Grant for Charters - K-8 per ADA**	$14	$14	$14	$14
Mandate Block Grant for Charters - 9-12 per ADA**	$42	$42	$42	$42
State Preschool Daily Reimbursement Rate**	$22.28	$22.63	$22.63	$22.63
General Child Care Daily Reimbursement Rate **	$36.10	$36.67	$36.67	$36.67
Routine Restricted Maintenance Account	1%	3%	3%	3%

* Lottery funding will no longer include the 2007-08 ROP and Adult Education ADA in 2015-16 and beyond.

**These rates have not yet been updated with May Revision projections.

Key Guidance for Second Interim

Situational Guidance and Multiyear Projections

8.2.20

The Governor's May Revision assumes significant growth in Prop. 98 revenues. The additional revenue and commitment toward LCFF gap funding is good news for LEAs. However, this surge in funding also serves to highlight the volatility of state revenues. Under LCFF, rapid revenue growth can create expenditure challenges, such as the need to accelerate progress toward the K-3 class size ratio of 24:1, increasing competition for a limited pool of qualified teaching candidates, increasing pension costs borne by employees and employers, and increasing facility needs and costs.

LEAs face increasing pressure to improve outcomes for students, which may require the ability to reallocate resources if existing programs are not producing the desired results. Every LEA faces its own particular set of educational challenges, and there is no "one size fits all" plan. Similarly, every LEA faces its own particular set of financial risk factors based on current reserve levels, enrollment trends, bargaining agreements, degree of revenue volatility and a host of other local and statewide factors.

Each LEA's situation is unique and in such a dynamic and uncertain operating environment there are a few key aspects to maintaining fiscal solvency and protecting the integrity of educational programs that apply to all districts:

1. Maintaining adequate reserves to allow for unanticipated circumstances (with the *adequate* level being based on each LEA's unique situational assessment).
2. Maintaining fiscal flexibility by limiting commitments to future increased expenditures based on projections of future revenue growth, and/or establishing contingencies that allow expenditure plans to be changed if needed.

PCOE requires the use of the FCMAT LCFF Calculator and recommends DOF's Planning Factors listed at the beginning of this document in building multiyear projections (MYPs).

LEAs should also consider building in contingencies for emerging expenditure requirements such as impacts of the Affordable Care Act, the rising costs of health insurance, AB 1522 sick leave accrual for part-time employees, possible pressure to prefund other post-employment benefits (OPEB) programs, or future facility needs to name a few examples.

Transparency is essential for maintaining an LEA's credibility. Clearly communicating and explaining budget assumptions to stakeholders is critical.

Reserves

County offices continue to reinforce the need for reserves over the minimum reserve requirements. The experience of the most recent recession has clearly demonstrated these minimum levels are not sufficient to protect educational programs from severe disruption in an economic downturn. The typical 3% reserve minimum represents less than two weeks of payroll for many districts. Many LEAs have established reserve policies calling for higher than minimum reserves, recognizing their duty to maintain fiscal solvency. The adequacy of a given reserve level should be assessed based on the LEA's own specific circumstances. Numerous reasonable models are available for consideration. Examples include:

- The Government Finance Officers Association recommends reserves equal to two months of average general fund operating expenditures, or about 17%.

8.2.21

- Rating agencies like Fitch or Moody's typically assess the adequacy of a district's reserves by comparing them to statewide averages, which have hovered around 15% for California unified school districts in recent years.

- The Fiscal Crisis and Management Assistance Team emphasizes the need to assess not only fund balance but also actual cash on hand.

The most recent attempts to repeal current law related to a potential limitation to the amount of district reserves have stalled in the legislature's committees in past weeks. In addition, the May Revision does not address this issue.

As a reminder, the public hearing and transparency requirements imposed by SB858 (EC 42127(a)(2)(B)) go into effect starting with 2015-16 Adopted Budgets regardless of whether or not the reserve cap is triggered.

Negotiations

With LCFF the art of negotiations has changed drastically. ADA is just one of the many complexities of budgeting revenue, and districts must now consider the type and grade level of students when anticipating revenue increases and decreases.

The large projected increase in gap funding in 2015-16 may lead to smaller year over year increases in future years, just as the rising STRS and PERS contributions rates begin to ramp up. Additionally, the continued presence of one-time funding can obscure the collective bargaining environment. For this reason, LEAs are encouraged to exercise caution when bargaining ongoing commitments for salaries or health care benefits.

LEAs should recognize and be mindful that the LCFF gap percentage and the proposed one-time funding may change from the current version included in the May Revision compared to the final state budget adoption. It is important to remember that along with higher gap funding percentages comes an accelerated requirement to meet class size reduction in grades K-3, along with the requirement to increase and improve services for targeted students with supplemental and concentration funds.

Although a large increase to gap funding is proposed, districts should take caution not to settle negotiations with bargaining units based on May Revision figures, as gap funding may change with the Adopted 2015-16 Budget.

8.2.22

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
2015-16 Annual Budget Adoption Notes

Proposition 98 / Revenues

Fiscal Year 2014-15	Projected Statewide Revenue	Prop. 98 Calculation	Property Tax Portion of Prop. 98	State Budget Portion of Prop. 98	Non-Prop. 98 Budget	Ending Balance
Jan. 2014	$106.1	$61.6	$16.5	$45.1	$61.7	$3.2
May 2014	107.0	60.9	16.4	44.5	63.3	3.1
Adopted	107.1	60.9	16.4	44.5	63.5	3.0
Jan. 2015	108.0	63.2	16.6	46.6	65.1	1.4
May 2015	111.3	66.3	16.7	49.6	64.9	2.4

Jan. 2015	$113.4	$65.7	$18.7	$47.0	$66.3	$1.5
May 2015	115.0	68.4	19.0	49.4	65.9	2.1

(all numbers in billions)

The 2015-16 May Revision to the state budget brings the potential for more than $6.1 billion in additional Prop. 98 funding for K-14, compared to the Governor's January budget proposal. $241 million of the increase is attributable to 2013-14 and will yield one-time funding. The current year, 2014-15 receives an increase of Prop. 98 funding from $63.2 to $66.3 billion. The Governor's May proposal for 2015-16 shows an additional $2.7 billion over his January proposal.

Another way to look at the May Revision is to compare it to the 2014-15 Adopted State budget. The proposed 2015-16 budget amends the current year Prop. 98 allocation from $60.9 billion to $66.3 billion, an increase over adopted levels of $5.4 billion. The proposed 2015-16 budget would raise Prop. 98 to $68.4 billion, or $7.5 billion more than current funding levels.

Spike Protection

The year over year increase from 2013-14 to 2014-15 is so large that for only the second time in Prop. 98 history are its spike protection provisions coming into play. Spike protection limits the amount of Prop. 98 growth that applies to the carry-forward calculation. In normal years, all of the Prop. 98 base carries forward to the next year; but in times of exceptional growth, some of the growth only applies as a one-time bonus and does not carry forward. In 2014-15, $424 million of the Prop. 98 base was affected by this provision.

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WESTERN PLACER UNIFIED SCHOOL DISTRICT
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Local Control Funding Formula
Full implementation of LCFF is still anticipated to be in 2020-21. PCOE requires that LEAs use the LCFF Calculator located on the FCMAT website at http://fcmat.org/local-control-funding-formula-resources/. Additional information about LCFF can be found at http://www.cde.ca.gov/fg/aa/lc/.

The following amounts should be used for target LCFF base grants and grade span adjustments, which include the estimated COLA:

Grade Level	2015-16 Target Base Grant	2015-16 Target GSA	2016-17 Target Base Grant	2016-17 Target GSA	2017-18 Target Base Grant	2017-18 Target GSA
Grades TK-3	$7,083	$737	$7,196	$748	$7,374	$767
Grades 4-6	$7,189		$7,304		$7,485	
Grades 7-8	$7,403		$7,521		$7,708	
Grades 9-12	$8,578	$223	$8,715	$227	$8,931	$232

The Department of Finance (DOF) released the following updates to the estimated gap factors and COLA percentages as of May 2015:

	Actual 2014-15	Estimate 2015-16	Estimate 2016-17	Estimate 2017-18
LCFF Gap Funding Percentage	29.97%	53.08%	37.40%	36.74%
Annual COLA	0.85%	1.02%	1.60%	2.48%

One-Time Funding: Common Core and Other Local Priorities
The January Budget proposed $1.1 billion in discretionary one-time Prop. 98 mandate repayments for school districts, charter schools, and county offices of education. The May Revision expands on the January proposal by proposing an additional $2.4 billion in Prop. 98 resources for a total of $3.5 billion in one-time funding. It is estimated this one-time funding could result in a payment equivalent to about $601 per ADA.

The Governor identifies investments in professional development, teacher induction for beginning teachers, and instructional materials and technology as likely expenditures LEAs will make with these funds. All of the funds provided are unrestricted and will offset any applicable mandate reimbursement claims for these entities.

The May Revision underscores that the discretionary, one-time funds are intended as a two-year investment to substantially reduce the outstanding mandates debt owed to LEAs, consistent with the Administration's goal to pay down state debt.

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Minimum State Aid

Minimum State Aid (MSA) is the level of funding to ensure LEAs receive at least the same amount in state aid as received in 2012-13, adjusted for changes in ADA and property taxes. MSA applies primarily in two instances: basic aid districts because categorical funding was not previously offset by local property taxes, and necessary small school districts because of loss of eligibility under new rules. The LCFF cleanup trailer bill released by the Administration in February proposed amending Education Code 42238.03(e) to clarify that the MSA guarantee is intended to remain in effect indefinitely.

Home to School Transportation

Beginning in 2015-16, the Governor proposes to shift transportation funding, which had been sent directly to a joint powers agency (JPA), to the JPA's member districts. The proposal gives the JPAs the ability to determine the amount of funding each member district will receive. Member districts will be required to use the funds received on transportation expenditures in the district or through support of the JPA.

The money allocated to the district will be counted as an add-on to the district's base grant. The JPAs will need to notify the state by September 30, 2015 of the distribution amounts.

The maintenance of effort (MOE) for all districts receiving transportation funds does not expire. The level of expenditures must be at least equal to the lesser of the amount spent in 2012-13 or the amount of the transportation revenue (home to school, special education and bus replacement) received in 2012-13.

Special Circumstances

LCAP

LEAs are reminded the Local Control Accountability Plan (LCAP) is about student educational outcomes and is not a replacement to the required budget documents.

Pursuant to Education Code 52062(b)(1) the governing board shall hold at least one public hearing to provide the public the opportunity to comment on the goals, specific actions and expenditures proposed to be included in the LCAP or the annual update. The LCAP public hearing shall be held at the same meeting as the budget public hearing as required by EC 42127(a)(1). The LCAP and the budget must be adopted at a separate public meeting held at least one day after the public hearing meeting, and the LCAP must be adopted before the budget can be adopted by the governing board.

Districts are encouraged to work with their county offices of education during the development of the LCAP. The CCSESA LCAP Approval Manual is a valuable resource for statute requirements and is accessible at http://ccsesa.org/special-projects/lcap-approval-manual/

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LCAP and Uniform Complaint

As part of the legislation adopting the LCFF and LCAP, the Legislature enacted Education Code Section 52075, which states an individual may file a complaint under the Uniform Complaint Procedures alleging a school district, county superintendent of schools, or a charter school has not complied with the requirements for adopting an LCAP.

The complaint may be filed anonymously. A complainant not satisfied with the decision of a school district, county superintendent of schools, or charter school may appeal the decision to the Superintendent of Public Instruction and shall receive a written appeal decision within 60 days of the Superintendent of Public Instruction's receipt of the appeal.

If a school district, county superintendent of schools, or a charter school finds merit in the complaint, or the Superintendent of Public Instruction finds merit in an appeal, the school district, county superintendent of schools, or charter school shall provide a remedy to all affected pupils, parents, and guardians.

Information regarding the ability of individuals to file a complaint under the Uniform Complaint Procedures alleging failure to comply with the LCAP requirements shall be included in the annual notification distributed to pupils, parents and guardians, employees, and other interested parties. School districts, county superintendents of schools, and charter schools are required to establish local policies and procedures to implement the provisions of Section 52075.

COE Revenue Transfers

Prior to the 2013-14 fiscal year, revenue limit funds for students in county-operated special day classes and community schools had been transferred to COEs based on the revenue limit of the student's district of residence. Under the LCFF, these funds instead flow to the student's district of residence. Transfers of funds for these COE-served students, between districts and COEs, have been handled at the local level. The CDE has provided an option to facilitate transfer of funding between districts and COEs, beginning in 2014-15. Absent the voluntary election for state facilitation of the transfer by both entities, COEs and districts will need to make local arrangements related to funding for these students.

The LCFF provides that if a district enrolls its students in a COE program, the district will need to work with the COE to transfer the associated LCFF revenue to the COE or work out an alternative agreement for those students. In some instances these transfers may involve students attending COE programs in another county.

A COE receives funding directly from the state for students meeting any of these provisions in Education Code Sections 2574 and 2575:

i. Probation-referred pursuant to Sections 300, 601, 602, and 654 of the Welfare and Institutions Code.
ii. On probation or parole and not in attendance in a school.
iii. Expelled for any of the reasons specified in subdivision (a) or (c) of Section 48915.

If a COE enrolls a student not funded pursuant to the above, any attendance generated by that student is credited to the school district of residence and the associated LCFF state

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aid will be apportioned to the district of residence. This impacts various programs operated by the COE: special day class, opportunity and community schools.

Each COE will have the opportunity to enter up to two transfer rates by district of residence, by grade span, when it reports District Funded County Program ADA. If the COE enters a transfer rate for ADA served, and the district has selected to transfer to the COE, the CDE will administer the transfer of funding based on the rates reported by the COE. If either condition is not met, the CDE will not transfer funding for the ADA. Additional information, in the form of FAQs, is available on the CDE website at http://www.cde.ca.gov/fg/aa/pa/sdfundcoeservfaq.asp.

A district may choose to select some, none, or all of the COEs that serve its students. This screen is only available at P-1. If a district would like to modify its selection after P-1, a revised P-1 file must be submitted. This selection will be required on an annual basis.

Cash Management

The Governor's 2015-16 May Revise includes $897.184 million to eliminate all K-12 cash deferrals in 2014-15. Even though all cash deferrals are proposed to be eliminated, districts should continue to monitor cash flow to ensure there is sufficient cash to meet all obligations.

Cross Fiscal Year Principal Apportionment Deferrals

Time Frame	2013-14	2014-15	2015-16
April to July	$917,542,000	Eliminated	Eliminated
May to July	$2,352,430,000	Eliminated	Eliminated
June to July	$2,301,128,000	Eliminated	Eliminated
Totals	**$5,571,100,000**	**$0**	**$0**

For the 2014-15 fiscal year, the State Controller's Office has posted estimated payment dates for K-12 principal apportionments, lottery apportionments, and Education Protection Account (EPA) Proposition 30 apportionments through December 2015. The apportionment dates for May 2015 through December 2015 are:

	May 2015	June 2015	July 2015	Aug. 2015	Sept. 2015	Oct. 2015	Nov. 2015	Dec. 2015
K-12 Principal Apportionment	5/27	6/30	7/29	8/27	9/28	10/28	11/24	12/29
K-12 Proposition 30 EPA		6/26			TBD			TBD
K-12 Lottery		6/26			9/30			12/30

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Education Protection Account

The Governor's May Revise estimates 2015-16 EPA revenues to be $7.15 billion. The California Department of Education posts information, frequently asked questions and entitlement details on its website (http://www.cde.ca.gov/fg/aa/pa/epa.asp).

Funding Outside of the LCFF

Career Technical Education

The May Revision includes a proposal to provide $900 million in one-time funding for competitive Career Technical Education (CTE) Incentive Grants to support a transitional program for each of the next three years: $400 million in 2015-16, $300 million in 2016-17 and $200 million in 2017-18.

This schedule reflects the Governor's commitment to provide one-time incentives for transitioning districts to programs they can sustain with ongoing local revenue, primarily LCFF 9-12 grade span adjustment funds. School districts, county offices of education and charter schools receiving funding from this program would be required to provide a dollar-for-dollar match in the 2015-16 year, a 1.5 to 1 match in 2016-17 and a 2 to 1 match in 2017-18. This will assist local educational agencies and their transition to support CTE with their LCFF apportionments and other existing resources after this program expires.

Career Pathways Trust grant funds are eliminated from the list of allowable sources of local matching funds. Priority for grant awards would be provided to applicants administering programs located in rural districts or regions with high dropout rates.

Federal Funding

A House and Senate Budget Conference Committee brought two resolutions together into a single Budget Resolution (S.Con.Res.11) setting the federal budget limits for Fiscal Year 2016. Fiscal Year 2016 means 2016-17 for forward funded programs such as Title I, Title II, IDEA, and Perkins Career Education. Since Impact Aid is not forward funded, Fiscal Year 2016 means 2015-16. The Budget Resolution funding levels could trigger Budget Control Act FY 2016 sequestration cuts and reconciliation instructions to authorizing committees.

For budgeting purposes, the following multiyear assumptions are recommended for LEAs with respect to federal education funding:

- 2015-16: no change for federal education funding, and Impact Aid funding could incur a potential reduction of 2.8%.
- 2016-17: a potential reduction of 2.8% in federal education funding.

Medi-Cal Administrative Activities

On October 7, 2014, the California Department of Health Care Services (DHCS) received a settlement letter from the federal Centers for Medicare and Medicaid (CMS) that provided the terms for the end of the DHCS Reasonableness Test Criteria (RTC) comprehensive review process. The letter also provided for payment of the deferred claims. Quarterly claim invoices less than $25,000 each from 2010-11 and 2011-12 are being paid in full; larger invoices will have a percentage paid once all of the smaller invoices have been paid.

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DHCS anticipates the reduced invoices should be forwarded in the coming month. A recasting (reconciliation) will occur for the claims in excess of $25,000, once the Random Moment Time Sampling (RMTS) process is implemented and there are a sufficient number of quarters with which to back cast. This methodology will be implemented for all deferred periods, paid and unpaid. DHCS has received approval from CMS for an RMTS back casting methodology that reflects the use of four quarters of statewide RMTS data beginning with state fiscal year (SFY) 14-15 Q3 and Q4 (January 1, 2015 through June 30, 2015) and SFY 15-16 Q2 and Q3 (October 1, 2015 through March 31, 2016).

Claims from 2012-13 and 2013-14 will be paid at 90% for claims under $25,000, 75% for claims $25,001-$50,000 and 40% for claims over $50,000. DHCS expects to begin processing payments for the 2013-14 invoices after the deferred claims have been completed. Because RMTS was implemented in January 2015, and neither time studies nor RMTS data collection took place during the first half of the year, claims for the first two quarters of 2014-15 will be the same as the first two quarters of 2013-14.

Initial payments for the smaller invoice amounts have begun to flow from DHCS. It can take a couple of months for claims to be paid. It is recommended that LEAs budget for MAA revenues only as they are received. LEAs should consult with their LEA MAA Coordinator or the Regional LEC Coordinator for further information regarding the new survey methodology, which began January 1, 2015.

Special Education

The California Statewide Special Education Task Force was formed in 2013 to examine the state of special education in California, analyze and consider best practices in the state and nation, and ultimately propose recommendations for improving the system. The task force, composed of parents, advocates, teachers, administrators, and experts in the field, began meeting in December 2013. After more than a year of deliberations, the task force released its final recommendations in March 2015, which focus on early learning, evidence-based school and classroom practices, educator preparation and professional learning, assessments and accountability structures, family and student engagement, and special education financing.

In response to these recommendations, the May Revision proposes $60.1 million in Prop. 98 funds ($50.1 million ongoing and $10 million one-time) in 2015-16 to implement selected program changes recommended by the task force, and makes targeted investments that improve service delivery and outcomes for all disabled students, with a particular emphasis on early education.

Significant Adjustments:

- $30 million in Prop. 98 to increase opportunities for infants and toddlers to receive early interventions. This funding will augment the Early Education Program for Infants and Toddlers with Exceptional Needs. Participation in the current program has historically been limited to LEAs that have received state funding for this program in the past. This investment will allow for new participation in the program, and provide an opportunity for the state to reassess the outdated funding model.

- $12.1 million in Prop. 98 to provide access to an additional 2,500 children in State Preschool. Priority for this funding is for children with exceptional needs.

- $6 million in Prop. 98 to increase the State Preschool reimbursement rates by 1%. The proposal would also require the State Preschool programs to:
    - Provide parents with information about accessing local resources for the screening and treatment of developmental disabilities.
    - Provide teachers training on behavioral strategies and targeted interventions to improve kindergarten readiness.
- A one-time investment of $10 million in Prop. 98 to provide technical assistance and build statewide resources to assist LEAs interested in implementing school-wide, data-driven systems of support and intervention. School-wide tiered systems provide scientifically based practices and interventions that are proportional to a student's needs. Research indicates schools that have implemented tiered systems are more successful at improving disabled student outcomes.
- The May Revision proposes an increase of $1.7 million in federal IDEA funds for state-level activities to expand the current Alternative Dispute Resolution Grant Program to all SELPAs in the state. On a limited scale, this program has proven successful in resolving special education disputes at the local level.
- An increase of $500,000 in federal IDEA state-level activity funds to develop resources and provide technical assistance to LEAs for implementation of the federally required State Systemic Improvement Plan for students with disabilities.

Retirement

Governmental Accounting Standards Board (GASB) 68

Districts will need to comply with GASB Statement No. 68 reporting requirements in the 2014-15 financial reports. A note included in the annual audit will report the district's proportionate share of the net pension liability (NPL) for both CalSTRS and CalPERS retirees. This number is determined by the district based on information provided by the retirement systems.

The CalSTRS audit for the year ending June 30, 2015 will be available in late October 2015. The report will include the agency's estimate of proportionate share of NPL for each CalSTRS employer in the state. There will be no charge for the information. Although districts are not required to use the figures from the CalSTRS audit, this information will likely be the starting point for the district's calculation of its share of the NPL. The proportionate share information for 2013-14 is included in CalSTRS last audit report in Schedule IX. The report can be found by following this link:
http://www.calstrs.com/sites/main/files/file-attachments/6-30-14_financial_statement_final.pdf

To validate its assumptions regarding the proportionate share calculation, Crowe Horwath, the external auditor for CalSTRS, will test census and contributions data for selected districts and county offices. CalSTRS has posted a webinar covering information regarding the audit, the required data, and how to submit the data. The webinar slides

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and audio of the presentation can be found on the agency's GASB 68 information page: http://www.calstrs.com/gasb-accounting-changes

CalPERS will provide proportionate share information at a fee of $350 per school employer. Further information can be found at the CalPERS GASB 68 webpage: http://www.calpers.ca.gov/index.jsp?bc=/employer/actuarial-gasb/home.xml. Cal PERS has advised that data will be available sometime in June 2015.

Districts should discuss with their auditors how they will use the information from the retirement agencies to comply with GASB 68.

Rates

At its April 15, 2015 meeting, the CalPERS Board approved an employer contribution rate of 11.847% for 2015-16. The agency estimates that the employer rate for 2016-17 will be approximately 13.05%. These rates are lower than previous estimates. No other future years' rates have been projected by the agency as this is written. Employee rates will continue at 7% for classic members, those who were members on December 31, 2012, and at 6% for new members.

CalSTRS rates are set in Education Codes 22901.7 and 22950.5. Districts should project employer contribution rates at 10.73% for 2015-16, 12.58% for 2016-17 and 14.43% for 2017-18.

CalPERS

CalPERS Actual and Projected Rates			
2014-15 Actual	**2015-16 Projected**	**2016-17 Projected**	**2017-18 Projected**
11.771%	11.847%	13.05%	16.6%*

**Rates have not been updated by CalPERS for 2017-18 and beyond*

CalSTRS

CalSTRS Rates per Education Code Sections 22901.7 and 22950.5							
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Employer	8.88%	10.73%	12.58%	14.43%	16.28%	18.13%	19.1%
Member (2% at 60)	8.15%	9.20%	10.25%	10.25%	10.25%	10.25%	10.25%
Member (2% at 62)	8.15%	8.56%	9.205%	9.205%	9.205%	9.205%	9.205%

WESTERN PLACER UNIFIED SCHOOL DISTRICT
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Summary

The Governor's May Revision significantly increases funding to education in 2015-16 and continues to demonstrate his commitment to funding the LCFF. A substantial amount of one-time funding is proposed. Most notably, his proposal is just that, a proposal. The legislative process will carry out before the State Budget is adopted in June and will most likely include changes to the May Revision. Overall it appears California schools will be in a much improved position to better serve students in the fall of 2015.

Every district receives differing amounts of revenue and has its own particular set of financial risk factors. It is important that all LEAs continue to assess their individual situations and plan accordingly to maintain fiscal solvency.

ANNUAL BUDGET REPORT:
July 1, 2015 Budget Adoption

Insert "X" in applicable boxes:

[X] 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.

[X] 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:

Place: 600 6th Street, Suite 400
Date: June 12, 2015

Adoption Date: June 16, 2015

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

Public Hearing:

Place: Lincoln High School
Date: June 16, 2015
Time: 7:00 p.m.

Contact person for additional information on the budget reports:

Name: Carrie Carlson
Telephone: (916) 434-5095

Title: Director of Business Services
E-mail: ccarlson@wpusd.k12.ca.us

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

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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)	Projected change in LCFF 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

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SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)	n/a	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 16, 2015	
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	

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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	

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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:

_____

_____

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

Signed _____ Date of Meeting: _____

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

For additional information on this certification, please contact:

Name: Carrie Carlson

Title: Director of Business Services

Telephone: (916) 434-5095

E-mail: ccarlson@wpusd.k12.ca.us

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	43,970,530.00	688,207.00	44,658,737.00	49,624,206.00	692,035.00	50,316,241.00	12.7%
2) Federal Revenue		8100-8299	1,739.00	3,038,848.00	3,040,587.00	1,739.00	2,403,584.00	2,405,323.00	-20.9%
3) Other State Revenue		8300-8599	1,487,834.00	3,281,612.00	4,769,446.00	4,930,918.00	2,432,191.00	7,363,109.00	54.4%
4) Other Local Revenue		8600-8799	1,077,122.00	2,756,860.00	3,833,982.00	982,650.00	2,545,737.00	3,528,387.00	-8.0%
5) TOTAL, REVENUES			46,537,225.00	9,765,527.00	56,302,752.00	55,539,513.00	8,073,547.00	63,613,060.00	13.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	21,295,422.00	4,347,801.00	25,643,223.00	23,253,933.00	4,679,251.00	27,933,184.00	8.9%
2) Classified Salaries		2000-2999	4,838,288.00	2,429,161.00	7,267,449.00	5,207,024.00	2,801,216.00	8,008,240.00	10.2%
3) Employee Benefits		3000-3999	8,584,978.00	2,453,637.00	11,038,615.00	9,741,150.00	2,821,854.00	12,563,004.00	13.8%
4) Books and Supplies		4000-4999	2,310,720.00	2,264,704.00	4,575,424.00	5,025,492.00	1,051,508.00	6,077,000.00	32.8%
5) Services and Other Operating Expenditures		5000-5999	3,342,131.00	1,834,566.00	5,176,697.00	3,471,774.00	1,300,092.00	4,771,866.00	-7.8%
6) Capital Outlay		6000-6999	574,435.00	2,308,099.00	2,882,534.00	98,000.00	1,041,087.00	1,139,087.00	-60.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,818,925.00	0.00	1,818,925.00	1,896,885.00	0.00	1,896,885.00	4.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(772,931.00)	651,314.00	(121,617.00)	(594,224.00)	515,920.00	(78,304.00)	-35.6%
9) TOTAL, EXPENDITURES			41,991,968.00	16,289,282.00	58,281,250.00	48,100,034.00	14,210,928.00	62,310,962.00	6.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			4,545,257.00	(6,523,755.00)	(1,978,498.00)	7,439,479.00	(6,137,381.00)	1,302,098.00	-165.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	52,620.00	0.00	52,620.00	286,360.00	0.00	286,360.00	444.2%
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	(4,986,101.00)	4,986,101.00	0.00	(6,137,381.00)	6,137,381.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,038,721.00)	4,986,101.00	(52,620.00)	(6,423,741.00)	6,137,381.00	(286,360.00)	444.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(493,464.00)	(1,537,654.00)	(2,031,118.00)	1,015,738.00	0.00	1,015,738.00	-150.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,516,482.00	1,825,851.00	7,342,333.00	5,023,018.00	288,197.00	5,311,215.00	-27.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,516,482.00	1,825,851.00	7,342,333.00	5,023,018.00	288,197.00	5,311,215.00	-27.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,516,482.00	1,825,851.00	7,342,333.00	5,023,018.00	288,197.00	5,311,215.00	-27.7%
2) Ending Balance, June 30 (E + F1e)			5,023,018.00	288,197.00	5,311,215.00	6,038,756.00	288,197.00	6,326,953.00	19.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	288,197.00	288,197.00	0.00	288,197.00	288,197.00	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,750,016.00	0.00	1,750,016.00	1,877,920.00	0.00	1,877,920.00	7.3%
Unassigned/Unappropriated Amount		9790	3,268,002.00	0.00	3,268,002.00	4,155,836.00	0.00	4,155,836.00	27.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	13,796,083.29	(2,996,272.37)	10,799,810.92				
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	5,000.00	0.00	5,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	1,014.37	0.00	1,014.37				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	(767.82)	7.04	(760.78)				
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	97,754.00	6,970.00	104,724.00				
8) Other Current Assets		9340	3,523.31	0.00	3,523.31				
9) TOTAL, ASSETS			13,902,607.15	(2,989,295.33)	10,913,311.82				
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	151,503.49	113,274.17	264,777.66				
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	54,206.55	54,206.55				
6) TOTAL, LIABILITIES			151,503.49	167,480.72	318,984.21				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 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)	
(G9 + H2) - (I6 + J2)			13,751,103.66	(3,156,776.05)	10,594,327.61				

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Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	10,010,864.00	0.00	10,010,864.00	15,616,841.00	0.00	15,616,841.00	56.0%
Education Protection Account State Aid - Current Year		8012	6,408,303.00	0.00	6,408,303.00	5,767,135.00	0.00	5,767,135.00	-10.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	333,189.00	0.00	333,189.00	333,189.00	0.00	333,189.00	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	35,274,787.00	0.00	35,274,787.00	36,417,009.00	0.00	36,417,009.00	3.2%
Unsecured Roll Taxes		8042	922,255.00	0.00	922,255.00	922,255.00	0.00	922,255.00	0.0%
Prior Years' Taxes		8043	9,046.00	0.00	9,046.00	9,046.00	0.00	9,046.00	0.0%
Supplemental Taxes		8044	543,102.00	0.00	543,102.00	543,102.00	0.00	543,102.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	476,132.00	0.00	476,132.00	476,132.00	0.00	476,132.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	515,530.00	0.00	515,530.00	515,530.00	0.00	515,530.00	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			54,493,208.00	0.00	54,493,208.00	60,600,239.00	0.00	60,600,239.00	11.2%
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	(10,522,678.00)	0.00	(10,522,678.00)	(10,976,033.00)	0.00	(10,976,033.00)	4.3%
Property Taxes Transfers		8097	0.00	688,207.00	688,207.00	0.00	692,035.00	692,035.00	0.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			43,970,530.00	688,207.00	44,658,737.00	49,624,206.00	692,035.00	50,316,241.00	12.7%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,038,121.00	1,038,121.00	0.00	1,038,121.00	1,038,121.00	0.0%
Special Education Discretionary Grants		8182	0.00	195,786.00	195,786.00	0.00	195,786.00	195,786.00	0.0%
Child Nutrition Programs		8220	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	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		1,173,628.00	1,173,628.00		874,203.00	874,203.00	-25.5%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		144,031.00	144,031.00		91,171.00	91,171.00	-36.7%
NCLB: Title III, Immigrant Education Program	4201	8290		6,839.00	6,839.00		6,797.00	6,797.00	-0.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		134,634.00	134,634.00		74,064.00	74,064.00	-45.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3011-3020, 3026-3199, 4036-4126, 5510	8290		179,030.00	179,030.00		0.00	0.00	-100.0%
Vocational and Applied Technology Education	3500-3699	8290		45,769.00	45,769.00		45,769.00	45,769.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,739.00	121,010.00	122,749.00	1,739.00	77,673.00	79,412.00	-35.3%
TOTAL, FEDERAL REVENUE			1,739.00	3,038,848.00	3,040,587.00	1,739.00	2,403,584.00	2,405,323.00	-20.9%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Current Year	6360	8311		0.00	0.00		0.00	0.00	0.0%
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	652,704.00	0.00	652,704.00	4,100,908.00	0.00	4,100,908.00	528.3%
Lottery - Unrestricted and Instructional Materials		8560	822,400.00	218,450.00	1,040,850.00	817,280.00	217,090.00	1,034,370.00	-0.6%
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%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		378,000.00	378,000.00		378,000.00	378,000.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	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	12,730.00	2,685,162.00	2,697,892.00	12,730.00	1,837,101.00	1,849,831.00	-31.4%
TOTAL, OTHER STATE REVENUE			1,487,834.00	3,281,612.00	4,769,446.00	4,930,918.00	2,432,191.00	7,363,109.00	54.4%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & 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	82,335.00	82,335.00	0.00	0.00	0.00	-100.0%
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	140,000.00	0.00	140,000.00	140,000.00	0.00	140,000.00	0.0%
Interest		8660	116,669.00	0.00	116,669.00	100,000.00	0.00	100,000.00	-14.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	0.0%
Interagency Services		8677	243,302.00	62,138.00	305,440.00	250,000.00	0.00	250,000.00	-18.2%
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									

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
(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	527,151.00	158,444.00	685,595.00	442,650.00	0.00	442,650.00	-35.4%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		2,453,943.00	2,453,943.00		2,545,737.00	2,545,737.00	3.7%
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			1,077,122.00	2,756,860.00	3,833,982.00	982,650.00	2,545,737.00	3,528,387.00	-8.0%
TOTAL, REVENUES			46,537,225.00	9,765,527.00	56,302,752.00	55,539,513.00	8,073,547.00	63,613,060.00	13.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	18,619,425.00	3,617,126.00	22,236,551.00	20,158,596.00	3,820,500.00	23,979,096.00	7.8%
Certificated Pupil Support Salaries		1200	714,457.00	221,496.00	935,953.00	895,059.00	318,507.00	1,213,566.00	29.7%
Certificated Supervisors' and Administrators' Salaries		1300	1,897,311.00	270,003.00	2,167,314.00	2,192,182.00	264,945.00	2,457,127.00	13.4%
Other Certificated Salaries		1900	64,229.00	239,176.00	303,405.00	8,096.00	275,299.00	283,395.00	-6.6%
TOTAL, CERTIFICATED SALARIES			21,295,422.00	4,347,801.00	25,643,223.00	23,253,933.00	4,679,251.00	27,933,184.00	8.9%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	274,371.00	1,518,655.00	1,793,026.00	376,948.00	1,664,760.00	2,041,708.00	13.9%
Classified Support Salaries		2200	1,735,289.00	354,149.00	2,089,438.00	1,865,613.00	561,152.00	2,426,765.00	16.1%
Classified Supervisors' and Administrators' Salaries		2300	443,168.00	351,857.00	795,025.00	411,173.00	351,210.00	762,383.00	-4.1%
Clerical, Technical and Office Salaries		2400	2,067,603.00	173,032.00	2,240,635.00	2,208,683.00	198,285.00	2,406,968.00	7.4%
Other Classified Salaries		2900	317,857.00	31,468.00	349,325.00	344,607.00	25,809.00	370,416.00	6.0%
TOTAL, CLASSIFIED SALARIES			4,838,288.00	2,429,161.00	7,267,449.00	5,207,024.00	2,801,216.00	8,008,240.00	10.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,873,572.00	383,626.00	2,257,198.00	2,453,927.00	497,141.00	2,951,068.00	30.7%
PERS		3201-3202	510,818.00	247,945.00	758,763.00	565,387.00	305,649.00	871,036.00	14.8%
OASDI/Medicare/Alternative		3301-3302	657,083.00	239,300.00	896,383.00	706,444.00	268,572.00	975,016.00	8.8%
Health and Welfare Benefits		3401-3402	4,682,284.00	1,434,740.00	6,117,024.00	5,006,619.00	1,595,498.00	6,602,117.00	7.9%
Unemployment Insurance		3501-3502	15,028.00	3,348.00	18,376.00	13,886.00	3,622.00	17,508.00	-4.7%
Workers' Compensation		3601-3602	329,485.00	85,666.00	415,151.00	450,872.00	117,894.00	568,766.00	37.0%
OPEB, Allocated		3701-3702	198,382.00	0.00	198,382.00	218,311.00	0.00	218,311.00	10.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	318,326.00	59,012.00	377,338.00	325,704.00	33,478.00	359,182.00	-4.8%
TOTAL, EMPLOYEE BENEFITS			8,584,978.00	2,453,637.00	11,038,615.00	9,741,150.00	2,821,854.00	12,563,004.00	13.8%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	158,204.00	986,260.00	1,144,464.00	3,073,445.00	257,090.00	3,330,535.00	191.0%
Books and Other Reference Materials		4200	9,700.00	7,297.00	16,997.00	0.00	0.00	0.00	-100.0%
Materials and Supplies		4300	1,886,763.00	1,060,656.00	2,947,419.00	1,712,547.00	755,107.00	2,467,654.00	-16.3%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	256,053.00	210,491.00	466,544.00	239,500.00	39,311.00	278,811.00	-40.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,310,720.00	2,264,704.00	4,575,424.00	5,025,492.00	1,051,508.00	6,077,000.00	32.8%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	65,521.00	197,618.00	263,139.00	25,664.00	79,988.00	105,652.00	-59.8%
Dues and Memberships		5300	21,536.00	220.00	21,756.00	56,559.00	150.00	56,709.00	160.7%
Insurance		5400 - 5450	336,618.00	0.00	336,618.00	347,258.00	0.00	347,258.00	3.2%
Operations and Housekeeping Services		5500	1,626,750.00	1,500.00	1,628,250.00	1,626,800.00	1,500.00	1,628,300.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	343.00	83,580.00	83,923.00	103,800.00	52,200.00	156,000.00	85.9%
Transfers of Direct Costs		5710	(12,361.00)	12,361.00	0.00	(10,604.00)	10,604.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,165,145.00	1,536,966.00	2,702,111.00	1,161,025.00	1,150,650.00	2,311,675.00	-14.4%
Communications		5900	138,579.00	2,321.00	140,900.00	161,272.00	5,000.00	166,272.00	18.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,342,131.00	1,834,566.00	5,176,697.00	3,471,774.00	1,300,092.00	4,771,866.00	-7.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	5,400.00	5,400.00	0.00	0.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	540,250.00	2,264,142.00	2,804,392.00	0.00	1,016,087.00	1,016,087.00	-63.8%
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	34,185.00	38,557.00	72,742.00	98,000.00	25,000.00	123,000.00	69.1%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			574,435.00	2,308,099.00	2,882,534.00	98,000.00	1,041,087.00	1,139,087.00	-60.5%
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	1,430,244.00	0.00	1,430,244.00	1,513,077.00	0.00	1,513,077.00	5.8%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	434.00	0.00	434.00	0.00	0.00	0.00	-100.0%
Other Debt Service - Principal		7439	388,247.00	0.00	388,247.00	383,808.00	0.00	383,808.00	-1.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,818,925.00	0.00	1,818,925.00	1,896,885.00	0.00	1,896,885.00	4.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(651,314.00)	651,314.00	0.00	(515,920.00)	515,920.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(121,617.00)	0.00	(121,617.00)	(78,304.00)	0.00	(78,304.00)	-35.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(772,931.00)	651,314.00	(121,617.00)	(594,224.00)	515,920.00	(78,304.00)	-35.6%
TOTAL, EXPENDITURES			41,991,968.00	16,289,282.00	58,281,250.00	48,100,034.00	14,210,928.00	62,310,962.00	6.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	29,260.00	0.00	29,260.00	13,000.00	0.00	13,000.00	-55.6%
To: Special Reserve Fund		7612	0.00	0.00	0.00	250,000.00	0.00	250,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	23,360.00	0.00	23,360.00	23,360.00	0.00	23,360.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			52,620.00	0.00	52,620.00	286,360.00	0.00	286,360.00	444.2%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(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	(4,986,101.00)	4,986,101.00	0.00	(6,137,381.00)	6,137,381.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(4,986,101.00)	4,986,101.00	0.00	(6,137,381.00)	6,137,381.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(5,038,721.00)	4,986,101.00	(52,620.00)	(6,423,741.00)	6,137,381.00	(286,360.00)	444.2%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	43,970,530.00	688,207.00	44,658,737.00	49,624,206.00	692,035.00	50,316,241.00	12.7%
2) Federal Revenue		8100-8299	1,739.00	3,038,848.00	3,040,587.00	1,739.00	2,403,584.00	2,405,323.00	-20.9%
3) Other State Revenue		8300-8599	1,487,834.00	3,281,612.00	4,769,446.00	4,930,918.00	2,432,191.00	7,363,109.00	54.4%
4) Other Local Revenue		8600-8799	1,077,122.00	2,756,860.00	3,833,982.00	982,650.00	2,545,737.00	3,528,387.00	-8.0%
5) TOTAL, REVENUES			46,537,225.00	9,765,527.00	56,302,752.00	55,539,513.00	8,073,547.00	63,613,060.00	13.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		26,231,877.00	9,516,279.00	35,748,156.00	31,607,910.00	8,765,990.00	40,373,900.00	12.9%
2) Instruction - Related Services	2000-2999		4,201,882.00	1,383,559.00	5,585,441.00	4,964,400.00	1,326,115.00	6,290,515.00	12.6%
3) Pupil Services	3000-3999		2,418,099.00	944,736.00	3,362,835.00	2,644,103.00	372,724.00	3,016,827.00	-10.3%
4) Ancillary Services	4000-4999		941,804.00	360,860.00	1,302,664.00	675,949.00	364,687.00	1,040,636.00	-20.1%
5) Community Services	5000-5999		38,965.00	13,033.00	51,998.00	25,147.00	0.00	25,147.00	-51.6%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,423,222.00	788,965.00	3,212,187.00	2,625,328.00	515,920.00	3,141,248.00	-2.2%
8) Plant Services	8000-8999		3,917,194.00	3,281,850.00	7,199,044.00	3,660,312.00	2,865,492.00	6,525,804.00	-9.4%
9) Other Outgo	9000-9999	Except 7600-7699	1,818,925.00	0.00	1,818,925.00	1,896,885.00	0.00	1,896,885.00	4.3%
10) TOTAL, EXPENDITURES			41,991,968.00	16,289,282.00	58,281,250.00	48,100,034.00	14,210,928.00	62,310,962.00	6.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			4,545,257.00	(6,523,755.00)	(1,978,498.00)	7,439,479.00	(6,137,381.00)	1,302,098.00	-165.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	52,620.00	0.00	52,620.00	286,360.00	0.00	286,360.00	444.2%
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	(4,986,101.00)	4,986,101.00	0.00	(6,137,381.00)	6,137,381.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,038,721.00)	4,986,101.00	(52,620.00)	(6,423,741.00)	6,137,381.00	(286,360.00)	444.2%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals Unrestricted (A)	2014-15 Estimated Actuals Restricted (B)	2014-15 Estimated Actuals Total Fund col. A + B (C)	2015-16 Budget Unrestricted (D)	2015-16 Budget Restricted (E)	2015-16 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(493,464.00)	(1,537,654.00)	(2,031,118.00)	1,015,738.00	0.00	1,015,738.00	-150.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	5,516,482.00	1,825,851.00	7,342,333.00	5,023,018.00	288,197.00	5,311,215.00	-27.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,516,482.00	1,825,851.00	7,342,333.00	5,023,018.00	288,197.00	5,311,215.00	-27.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,516,482.00	1,825,851.00	7,342,333.00	5,023,018.00	288,197.00	5,311,215.00	-27.7%
2) Ending Balance, June 30 (E + F1e)			5,023,018.00	288,197.00	5,311,215.00	6,038,756.00	288,197.00	6,326,953.00	19.1%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	288,197.00	288,197.00	0.00	288,197.00	288,197.00	0.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,750,016.00	0.00	1,750,016.00	1,877,920.00	0.00	1,877,920.00	7.3%
Unassigned/Unappropriated Amount		9790	3,268,002.00	0.00	3,268,002.00	4,155,836.00	0.00	4,155,836.00	27.2%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
5640	Medi-Cal Billing Option	60,446.00	60,446.00
6010	After School Education and Safety (ASES)	1.00	1.00
7091	Economic Impact Aid (EIA): Limited English Proficiency (LEP) (12-13	140,147.00	140,147.00
9010	Other Restricted Local	87,603.00	87,603.00
Total, Restricted Balance		288,197.00	288,197.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	48,322.00	48,322.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100,000.00	0.00	-100.0%
5) TOTAL, REVENUES			148,322.00	48,322.00	-67.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	7,823.00	0.00	-100.0%
2) Classified Salaries		2000-2999	104,241.00	39,712.00	-61.9%
3) Employee Benefits		3000-3999	47,589.00	24,141.00	-49.3%
4) Books and Supplies		4000-4999	6,780.00	2,573.00	-62.1%
5) Services and Other Operating Expenditures		5000-5999	3,034.00	2,295.00	-24.4%
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	10,790.00	2,961.00	-72.6%
9) TOTAL, EXPENDITURES			180,257.00	71,682.00	-60.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(31,935.00)	(23,360.00)	-26.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	23,360.00	23,360.00	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			23,360.00	23,360.00	0.0%

8.2.57

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,575.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	43,853.00	35,278.00	-19.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			43,853.00	35,278.00	-19.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			43,853.00	35,278.00	-19.6%
2) Ending Balance, June 30 (E + F1e)			35,278.00	35,278.00	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	35,278.00	35,278.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

8.2.58

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(10,158.26)		
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	17,889.96		
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			7,731.70		
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	2.18		
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			2.18		
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)			7,729.52		

8.2.59

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	48,322.00	48,322.00	0.0%
TOTAL, FEDERAL REVENUE			48,322.00	48,322.00	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%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

8.2.60

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	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					
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	100,000.00	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			100,000.00	0.00	-100.0%
TOTAL, REVENUES			148,322.00	48,322.00	-67.4%

8.2.61

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	7,823.00	0.00	-100.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			7,823.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	46,282.00	0.00	-100.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	23,164.00	23,669.00	2.2%
Clerical, Technical and Office Salaries		2400	16,765.00	0.00	-100.0%
Other Classified Salaries		2900	18,030.00	16,043.00	-11.0%
TOTAL, CLASSIFIED SALARIES			104,241.00	39,712.00	-61.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	3,506.00	0.00	-100.0%
PERS		3201-3202	7,589.00	4,625.00	-39.1%
OASDI/Medicare/Alternative		3301-3302	5,562.00	2,719.00	-51.1%
Health and Welfare Benefits		3401-3402	28,232.00	15,975.00	-43.4%
Unemployment Insurance		3501-3502	51.00	18.00	-64.7%
Workers' Compensation		3601-3602	1,394.00	579.00	-58.5%
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	1,255.00	225.00	-82.1%
TOTAL, EMPLOYEE BENEFITS			47,589.00	24,141.00	-49.3%
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	6,780.00	2,573.00	-62.1%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			6,780.00	2,573.00	-62.1%

8.2.62

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,224.00	2,295.00	3.2%
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	750.00	0.00	-100.0%
Communications		5900	60.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,034.00	2,295.00	-24.4%
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%
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%

8.2.63

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	10,790.00	2,961.00	-72.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			10,790.00	2,961.00	-72.6%
TOTAL, EXPENDITURES			180,257.00	71,682.00	-60.2%

8.264

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	23,360.00	23,360.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			23,360.00	23,360.00	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)			23,360.00	23,360.00	0.0%

8.265

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	48,322.00	48,322.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100,000.00	0.00	-100.0%
5) TOTAL, REVENUES			148,322.00	48,322.00	-67.4%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		65,138.00	0.00	-100.0%
2) Instruction - Related Services	2000-2999		36,774.00	0.00	-100.0%
3) Pupil Services	3000-3999		67,555.00	68,721.00	1.7%
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		10,790.00	2,961.00	-72.6%
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			180,257.00	71,682.00	-60.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(31,935.00)	(23,360.00)	-26.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	23,360.00	23,360.00	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			23,360.00	23,360.00	0.0%

8.2.66

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,575.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	43,853.00	35,278.00	-19.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			43,853.00	35,278.00	-19.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			43,853.00	35,278.00	-19.6%
2) Ending Balance, June 30 (E + F1e)			35,278.00	35,278.00	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	35,278.00	35,278.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	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%

8.2.67

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
9010	Other Restricted Local	35,278.00	35,278.00
Total, Restricted Balance		35,278.00	35,278.00

8.2.68

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,212.00	0.00	-100.0%
3) Other State Revenue		8300-8599	217,161.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	25,150.00	0.00	-100.0%
5) TOTAL, REVENUES			243,523.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	44,328.00	0.00	-100.0%
2) Classified Salaries		2000-2999	112,996.00	0.00	-100.0%
3) Employee Benefits		3000-3999	64,902.00	0.00	-100.0%
4) Books and Supplies		4000-4999	6,712.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	2,552.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	13,000.00	13,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	14,418.00	0.00	-100.0%
9) TOTAL, EXPENDITURES			258,908.00	13,000.00	-95.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(15,385.00)	(13,000.00)	-15.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	29,260.00	13,000.00	-55.6%
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			29,260.00	13,000.00	-55.6%

8.2.69

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			13,875.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,907.00	21,782.00	175.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,907.00	21,782.00	175.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,907.00	21,782.00	175.5%
2) Ending Balance, June 30 (E + F1e)			21,782.00	21,782.00	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	21,782.00	21,782.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

8.2.70

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(1,585.49)		
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	2,029.71		
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			444.22		
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	7.80		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	1,211.80		
6) TOTAL, LIABILITIES			1,219.60		
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)			(775.38)		

8.2.71

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,212.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			1,212.00	0.00	-100.0%
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	217,161.00	0.00	-100.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			217,161.00	0.00	-100.0%
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	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					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	25,150.00	0.00	-100.0%
All Other Fees and Contracts		8689	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			25,150.00	0.00	-100.0%
TOTAL, REVENUES			243,523.00	0.00	-100.0%

8.2.72

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	44,328.00	0.00	-100.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			44,328.00	0.00	-100.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	103,422.00	0.00	-100.0%
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	9,574.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			112,996.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	4,941.00	0.00	-100.0%
PERS		3201-3202	10,265.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	8,484.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	37,264.00	0.00	-100.0%
Unemployment Insurance		3501-3502	77.00	0.00	-100.0%
Workers' Compensation		3601-3602	2,014.00	0.00	-100.0%
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	1,857.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			64,902.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	729.00	0.00	-100.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,983.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			6,712.00	0.00	-100.0%

8.2.73

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	120.00	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	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	2,332.00	0.00	-100.0%
Communications		5900	100.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,552.00	0.00	-100.0%
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%
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	13,000.00	13,000.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			13,000.00	13,000.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	14,418.00	0.00	-100.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			14,418.00	0.00	-100.0%
TOTAL, EXPENDITURES			258,908.00	13,000.00	-95.0%

8.2.74

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	29,260.00	13,000.00	-55.6%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			29,260.00	13,000.00	-55.6%
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 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)			29,260.00	13,000.00	-55.6%

8.2.15

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,212.00	0.00	-100.0%
3) Other State Revenue		8300-8599	217,161.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	25,150.00	0.00	-100.0%
5) TOTAL, REVENUES			243,523.00	0.00	-100.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		160,246.00	0.00	-100.0%
2) Instruction - Related Services	2000-2999		71,244.00	0.00	-100.0%
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		14,418.00	0.00	-100.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	13,000.00	13,000.00	0.0%
10) TOTAL, EXPENDITURES			258,908.00	13,000.00	-95.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(15,385.00)	(13,000.00)	-15.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	29,260.00	13,000.00	-55.6%
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			29,260.00	13,000.00	-55.6%

8.2.76

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			13,875.00	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,907.00	21,782.00	175.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,907.00	21,782.00	175.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,907.00	21,782.00	175.5%
2) Ending Balance, June 30 (E + F1e)			21,782.00	21,782.00	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	21,782.00	21,782.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	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%

8.2.77

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
6130	Child Development: Center-Based Reserve Account	21,782.00	21,782.00
Total, Restricted Balance		21,782.00	21,782.00

8.2.78

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	998,000.00	998,000.00	0.0%
3) Other State Revenue		8300-8599	75,000.00	75,000.00	0.0%
4) Other Local Revenue		8600-8799	624,000.00	624,000.00	0.0%
5) TOTAL, REVENUES			1,697,000.00	1,697,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	700,581.00	737,157.00	5.2%
3) Employee Benefits		3000-3999	323,518.00	340,888.00	5.4%
4) Books and Supplies		4000-4999	597,361.00	596,513.00	-0.1%
5) Services and Other Operating Expenditures		5000-5999	49,193.00	49,061.00	-0.3%
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	96,409.00	75,343.00	-21.9%
9) TOTAL, EXPENDITURES			1,767,062.00	1,798,962.00	1.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(70,062.00)	(101,962.00)	45.5%
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%

8.2.79

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(70,062.00)	(101,962.00)	45.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	246,463.00	176,401.00	-28.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			246,463.00	176,401.00	-28.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			246,463.00	176,401.00	-28.4%
2) Ending Balance, June 30 (E + F1e)			176,401.00	74,439.00	-57.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	19,487.75	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	156,913.25	74,439.00	-52.6%
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%

8.2.80

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	100,313.16		
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	19,487.75		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	2,850.50		
9) TOTAL, ASSETS			122,651.41		
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	328.85		
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			328.85		
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)			122,322.56		

8.2.81

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	998,000.00	998,000.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			998,000.00	998,000.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	75,000.00	75,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			75,000.00	75,000.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	604,600.00	604,000.00	-0.1%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	400.00	0.00	-100.0%
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	19,000.00	20,000.00	5.3%
TOTAL, OTHER LOCAL REVENUE			624,000.00	624,000.00	0.0%
TOTAL, REVENUES			1,697,000.00	1,697,000.00	0.0%

8.2.82

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	574,158.00	610,594.00	6.3%
Classified Supervisors' and Administrators' Salaries		2300	88,353.00	88,353.00	0.0%
Clerical, Technical and Office Salaries		2400	35,992.00	38,210.00	6.2%
Other Classified Salaries		2900	2,078.00	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			700,581.00	737,157.00	5.2%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	60,572.00	63,711.00	5.2%
OASDI/Medicare/Alternative		3301-3302	51,941.00	53,921.00	3.8%
Health and Welfare Benefits		3401-3402	196,820.00	208,088.00	5.7%
Unemployment Insurance		3501-3502	342.00	352.00	2.9%
Workers' Compensation		3601-3602	8,811.00	11,489.00	30.4%
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	5,032.00	3,327.00	-33.9%
TOTAL, EMPLOYEE BENEFITS			323,518.00	340,888.00	5.4%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	65,378.00	64,530.00	-1.3%
Noncapitalized Equipment		4400	3,806.00	3,806.00	0.0%
Food		4700	528,177.00	528,177.00	0.0%
TOTAL, BOOKS AND SUPPLIES			597,361.00	596,513.00	-0.1%

8.2.83

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	600.00	600.00	0.0%
Dues and Memberships		5300	185.00	185.00	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	22,696.00	22,696.00	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	25,582.00	25,580.00	0.0%
Communications		5900	130.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			49,193.00	49,061.00	-0.3%
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	96,409.00	75,343.00	-21.9%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			96,409.00	75,343.00	-21.9%
TOTAL, EXPENDITURES			1,767,062.00	1,798,962.00	1.8%

8.2.84

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

8.2.8S

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	156,913.25	74,439.00
Total, Restricted Balance		156,913.25	74,439.00

8.2.86

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	250,000.00	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	250,000.00	New

8.2.87

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	250,000.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	250,000.00	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	250,000.00	New
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

8.2.88

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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		

8.2.89

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

8.2.90

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	0.00	250,000.00	New
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	250,000.00	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	250,000.00	New

8.291

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	17,000.00	100,000.00	488.2%
5) TOTAL, REVENUES			17,000.00	100,000.00	488.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	22,343.00	7,000.00	-68.7%
5) Services and Other Operating Expenditures		5000-5999	408,789.00	1,258,540.00	207.9%
6) Capital Outlay		6000-6999	2,121,355.00	8,250,000.00	288.9%
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			2,552,487.00	9,515,540.00	272.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,535,487.00)	(9,415,540.00)	271.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	10,000,000.00	0.00	-100.0%
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			10,000,000.00	0.00	-100.0%

8.2.93

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,464,513.00	(9,415,540.00)	-226.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,019,034.00	9,483,547.00	369.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,019,034.00	9,483,547.00	369.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,019,034.00	9,483,547.00	369.7%
2) Ending Balance, June 30 (E + F1e)			9,483,547.00	68,007.00	-99.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	9,483,547.00	68,007.00	-99.3%
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	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%

8.2.94

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,464,629.97		
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			1,464,629.97		
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	23,222.78		
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			23,222.78		
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)			1,441,407.19		

8.2.95

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	17,000.00	100,000.00	488.2%
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			17,000.00	100,000.00	488.2%
TOTAL, REVENUES			17,000.00	100,000.00	488.2%

8.2.96

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	21,000.00	6,000.00	-71.4%
Noncapitalized Equipment		4400	1,343.00	1,000.00	-25.5%
TOTAL, BOOKS AND SUPPLIES			22,343.00	7,000.00	-68.7%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,817.00	2,500.00	-11.3%
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	950.00	1,000.00	5.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

8.2.97

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	404,962.00	1,255,000.00	209.9%
Communications		5900	60.00	40.00	-33.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			408,789.00	1,258,540.00	207.9%
CAPITAL OUTLAY					
Land		6100	25,000.00	25,000.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,036,355.00	8,225,000.00	303.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	60,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,121,355.00	8,250,000.00	288.9%
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			2,552,487.00	9,515,540.00	272.8%

8.2.98

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

8.2.99

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	10,000,000.00	0.00	-100.0%
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			10,000,000.00	0.00	-100.0%
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)			10,000,000.00	0.00	-100.0%

8.2.100

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	1,618,500.00	1,325,000.00	-18.1%
5) TOTAL, REVENUES			1,618,500.00	1,325,000.00	-18.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	132,139.00	147,903.00	11.9%
3) Employee Benefits		3000-3999	45,494.00	49,630.00	9.1%
4) Books and Supplies		4000-4999	47,300.00	11,000.00	-76.7%
5) Services and Other Operating Expenditures		5000-5999	98,762.00	93,500.00	-5.3%
6) Capital Outlay		6000-6999	232,300.00	175,000.00	-24.7%
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			555,995.00	477,033.00	-14.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,062,505.00	847,967.00	-20.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	800,000.00	800,000.00	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			(800,000.00)	(800,000.00)	0.0%

8.2.101

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			262,505.00	47,967.00	-81.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,444,593.00	1,707,098.00	18.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,444,593.00	1,707,098.00	18.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,444,593.00	1,707,098.00	18.2%
2) Ending Balance, June 30 (E + F1e)			1,707,098.00	1,755,065.00	2.8%
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	1,707,098.00	1,755,065.00	2.8%
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%

8.2.102

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,739,237.35		
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			2,739,237.35		
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)			2,739,237.35		

8.2.103

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	16,000.00	25,000.00	56.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	1,602,500.00	1,300,000.00	-18.9%
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			1,618,500.00	1,325,000.00	-18.1%
TOTAL, REVENUES			1,618,500.00	1,325,000.00	-18.1%

8.2.104

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	125,824.00	140,774.00	11.9%
Clerical, Technical and Office Salaries		2400	6,315.00	7,129.00	12.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			132,139.00	147,903.00	11.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	14,898.00	16,971.00	13.9%
OASDI/Medicare/Alternative		3301-3302	9,497.00	10,312.00	8.6%
Health and Welfare Benefits		3401-3402	18,449.00	19,485.00	5.6%
Unemployment Insurance		3501-3502	63.00	68.00	7.9%
Workers' Compensation		3601-3602	1,567.00	2,141.00	36.6%
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	1,020.00	653.00	-36.0%
TOTAL, EMPLOYEE BENEFITS			45,494.00	49,630.00	9.1%
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	21,300.00	5,000.00	-76.5%
Noncapitalized Equipment		4400	26,000.00	6,000.00	-76.9%
TOTAL, BOOKS AND SUPPLIES			47,300.00	11,000.00	-76.7%

8.2.105

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	4,393.00	3,500.00	-20.3%
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	94,369.00	90,000.00	-4.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			98,762.00	93,500.00	-5.3%
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	227,250.00	175,000.00	-23.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	5,050.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			232,300.00	175,000.00	-24.7%
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%
TOTAL, EXPENDITURES			555,995.00	477,033.00	-14.2%

8.2.106

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	800,000.00	800,000.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			800,000.00	800,000.00	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)			(800,000.00)	(800,000.00)	0.0%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
9010	Other Restricted Local	1,707,098.00	1,755,065.00
Total, Restricted Balance		1,707,098.00	1,755,065.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	12,000.00	10,000.00	-16.7%
5) TOTAL, REVENUES			12,000.00	10,000.00	-16.7%
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	15,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	868,278.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			883,278.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(871,278.00)	10,000.00	-101.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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%

8.2.109

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(871,278.00)	10,000.00	-101.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,619,417.00	748,139.00	-53.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,619,417.00	748,139.00	-53.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,619,417.00	748,139.00	-53.8%
2) Ending Balance, June 30 (E + F1e)			748,139.00	758,139.00	1.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	748,139.00	758,139.00	1.3%
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	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%

8.2.110

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,033,708.49		
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			1,033,708.49		
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)			1,033,708.49		

8.2.11

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	12,000.00	10,000.00	-16.7%
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			12,000.00	10,000.00	-16.7%
TOTAL, REVENUES			12,000.00	10,000.00	-16.7%

8.2.112

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

8.2.113

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	7,000.00	0.00	-100.0%
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	8,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,000.00	0.00	-100.0%
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	868,278.00	0.00	-100.0%
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			868,278.00	0.00	-100.0%
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			883,278.00	0.00	-100.0%

8.2.114

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

8.2.115

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

8.2.116

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
7710	State School Facilities Projects	748,139.00	758,139.00
Total, Restricted Balance		748,139.00	758,139.00

8.2.17

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	1,000.00	-50.0%
5) TOTAL, REVENUES			2,000.00	1,000.00	-50.0%
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	3,500.00	0.00	-100.0%
6) Capital Outlay		6000-6999	11,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			14,500.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(12,500.00)	1,000.00	-108.0%
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%

8.2.118

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(12,500.00)	1,000.00	-108.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	230,884.00	218,384.00	-5.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			230,884.00	218,384.00	-5.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			230,884.00	218,384.00	-5.4%
2) Ending Balance, June 30 (E + F1e)			218,384.00	219,384.00	0.5%
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	218,384.00	219,384.00	0.5%
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%

8.2.119

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	218,537.16		
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	0.18		
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			218,537.34		
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)			218,537.34		

8.2.120

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	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	2,000.00	1,000.00	-50.0%
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			2,000.00	1,000.00	-50.0%
TOTAL, REVENUES			2,000.00	1,000.00	-50.0%

8.2.121

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

8.2.122

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	3,500.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,500.00	0.00	-100.0%
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	11,000.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			11,000.00	0.00	-100.0%
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			14,500.00	0.00	-100.0%

8.2.123

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
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	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%

8.2.124

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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)			0.00	0.00	0.0%

8.2.125

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
6230	California Clean Energy Jobs Act	130,000.00	130,000.00
9010	Other Restricted Local	88,384.00	89,384.00
Total, Restricted Balance		218,384.00	219,384.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	5,885,000.00	5,660,000.00	-3.8%
5) TOTAL, REVENUES			5,885,000.00	5,660,000.00	-3.8%
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	66,270.00	40,270.00	-39.2%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	8,053,945.00	7,964,041.00	-1.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			8,120,215.00	8,004,311.00	-1.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,235,215.00)	(2,344,311.00)	4.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	800,000.00	800,000.00	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			800,000.00	800,000.00	0.0%

8.2.17

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,435,215.00)	(1,544,311.00)	7.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,562,486.00	12,127,271.00	-10.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,562,486.00	12,127,271.00	-10.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,562,486.00	12,127,271.00	-10.6%
2) Ending Balance, June 30 (E + F1e)			12,127,271.00	10,582,960.00	-12.7%
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	12,127,271.00	10,582,960.00	-12.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	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%

8.2.128

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	8,258,196.38		
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	3,019,123.43		
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			11,277,319.81		
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)			11,277,319.81		

82.129

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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 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	5,430,000.00	5,360,000.00	-1.3%
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	65,000.00	50,000.00	-23.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	390,000.00	250,000.00	-35.9%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,885,000.00	5,660,000.00	-3.8%
TOTAL, REVENUES			5,885,000.00	5,660,000.00	-3.8%

8.2.130

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

8.2.13l

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	66,270.00	40,270.00	-39.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			66,270.00	40,270.00	-39.2%
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	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					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	7,123,945.00	7,129,041.00	0.1%
Other Debt Service - Principal		7439	930,000.00	835,000.00	-10.2%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			8,053,945.00	7,964,041.00	-1.1%
TOTAL, EXPENDITURES			8,120,215.00	8,004,311.00	-1.4%

8.2.132

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	800,000.00	800,000.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			800,000.00	800,000.00	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%

8.2.133

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	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)			800,000.00	800,000.00	0.0%

8.2.134

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
9010	Other Restricted Local	12,127,271.00	10,582,960.00
Total, Restricted Balance		12,127,271.00	10,582,960.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	70.00	70.00	0.0%
5) TOTAL, REVENUES			70.00	70.00	0.0%
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)			70.00	70.00	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%

8.2.136

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			70.00	70.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,651.00	6,721.00	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,651.00	6,721.00	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,651.00	6,721.00	1.1%
2) Ending Net Position, June 30 (E + F1e)			6,721.00	6,791.00	1.0%
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	6,721.00	6,791.00	1.0%

8.2.137

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	6,701.32		
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		9400			
10) TOTAL, ASSETS			6,701.32		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

8.2.138

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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)			6,701.32		

8.2.139

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	70.00	70.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			70.00	70.00	0.0%
TOTAL, REVENUES			70.00	70.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.0%

8.2.140

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%
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 + c - d + e)			0.00	0.00	0.0%

8.2.14L

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	1,400.00	1,500.00	7.1%
5) TOTAL, REVENUES			1,400.00	1,500.00	7.1%
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	2,000.00	1,000.00	-50.0%
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			2,000.00	1,000.00	-50.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(600.00)	500.00	-183.3%
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%

8.2.142

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(600.00)	500.00	-183.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	159,997.00	159,397.00	-0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			159,997.00	159,397.00	-0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			159,997.00	159,397.00	-0.4%
2) Ending Net Position, June 30 (E + F1e)			159,397.00	159,897.00	0.3%
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	159,397.00	159,897.00	0.3%

8.2.143

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	159,995.60		
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			159,995.60		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

8.2.144

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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)			159,995.60		

8.2.14S

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,400.00	1,500.00	7.1%
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			1,400.00	1,500.00	7.1%
TOTAL, REVENUES			1,400.00	1,500.00	7.1%

8.2.146

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%

8.2.147

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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	2,000.00	1,000.00	-50.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			2,000.00	1,000.00	-50.0%
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)					
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			2,000.00	1,000.00	-50.0%

8.2.14B

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 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%
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 + c - d + e)			0.00	0.00	0.0%

8.2.149

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
Total, Restricted Net Position		0.00	0.00

Description	2014-15 Estimated Actuals			2015-16 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)	6,385.25	6,385.25	6,424.50	6,424.47	6,424.47	6,424.47
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	6,385.25	6,385.25	6,424.50	6,424.47	6,424.47	6,424.47
5. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class	20.64	20.64	20.64	20.64	20.64	20.64
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)	20.64	20.64	20.64	20.64	20.64	20.64
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	6,405.89	6,405.89	6,445.14	6,445.11	6,445.11	6,445.11
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2014-15 Estimated Actuals			2015-16 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 per EC 1981(a)(b)&(d)						
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)						

8.2.152

Description	2014-15 Estimated Actuals			2015-16 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 per EC 1981(a)(b)&(d)						
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 per EC 1981(a)(b)&(d)						
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

8.2.153

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 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	50,316,241.00	4.83%	52,748,792.00	4.41%	55,077,508.00
2. Federal Revenues	8100-8299	2,405,323.00	0.00%	2,405,323.00	0.00%	2,405,323.00
3. Other State Revenues	8300-8599	7,363,109.00	-52.61%	3,489,664.00	0.00%	3,489,664.00
4. Other Local Revenues	8600-8799	3,528,387.00	0.00%	3,528,387.00	0.00%	3,528,387.00
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	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		63,613,060.00	-2.27%	62,172,166.00	3.75%	64,500,882.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				27,933,184.00		28,656,681.00
b. Step & Column Adjustment				593,497.00		608,790.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				130,000.00		130,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	27,933,184.00	2.59%	28,656,681.00	2.58%	29,395,471.00
2. Classified Salaries						
a. Base Salaries				8,008,240.00		8,114,380.00
b. Step & Column Adjustment				106,140.00		107,222.00
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	8,008,240.00	1.33%	8,114,380.00	1.32%	8,221,602.00
3. Employee Benefits	3000-3999	12,563,004.00	6.43%	13,370,247.00	7.09%	14,318,608.00
4. Books and Supplies	4000-4999	6,077,000.00	-45.64%	3,303,555.00	1.15%	3,341,407.00
5. Services and Other Operating Expenditures	5000-5999	4,771,866.00	1.14%	4,826,346.00	0.00%	4,826,346.00
6. Capital Outlay	6000-6999	1,139,087.00	-2.19%	1,114,087.00	-2.24%	1,089,087.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,896,885.00	-19.18%	1,533,085.00	0.00%	1,533,085.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(78,304.00)	0.00%	(78,304.00)	0.00%	(78,304.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	286,360.00	0.00%	286,360.00	0.00%	286,360.00
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)		62,597,322.00	-2.35%	61,126,437.00	2.96%	62,933,662.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		1,015,738.00		1,045,729.00		1,567,220.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,311,215.00		6,326,953.00		7,372,682.00
2. Ending Fund Balance (Sum lines C and D1)		6,326,953.00		7,372,682.00		8,939,902.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	5,000.00		5,000.00		5,000.00
b. Restricted	9740	288,197.00		288,197.00		288,197.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,877,920.00		1,833,556.00		1,887,773.00
2. Unassigned/Unappropriated	9790	4,155,836.00		5,245,929.00		6,758,932.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,326,953.00		7,372,682.00		8,939,902.00

8.2.15 4

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,877,920.00		1,833,556.00		1,887,773.00
c. Unassigned/Unappropriated	9790	4,155,836.00		5,245,929.00		6,758,932.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		6,033,756.00		7,079,485.00		8,646,705.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		9.64%		11.58%		13.74%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d						
(Col. A: Form A, Estimated P-2 ADA column, lines A6 and C4; enter projections)		6,445.11		6,482.28		6,546.73
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		62,597,322.00		61,126,437.00		62,933,662.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		62,597,322.00		61,126,437.00		62,933,662.00
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)		1,877,919.66		1,833,793.11		1,888,009.86
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)		1,877,919.66		1,833,793.11		1,888,009.86
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

8.2.155

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 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	49,624,206.00	4.90%	52,056,757.00	4.47%	54,385,473.00
2. Federal Revenues	8100-8299	1,739.00	0.00%	1,739.00	0.00%	1,739.00
3. Other State Revenues	8300-8599	4,930,918.00	-78.55%	1,057,473.00	0.00%	1,057,473.00
4. Other Local Revenues	8600-8799	982,650.00	0.00%	982,650.00	0.00%	982,650.00
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	(6,137,381.00)	6.10%	(6,511,511.00)	5.58%	(6,874,878.00)
6. Total (Sum lines A1 thru A5c)		49,402,132.00	-3.67%	47,587,108.00	4.13%	49,552,457.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				23,253,933.00		23,879,166.00
b. Step & Column Adjustment				495,233.00		508,462.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				130,000.00		130,000.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	23,253,933.00	2.69%	23,879,166.00	2.67%	24,517,628.00
2. Classified Salaries						
a. Base Salaries				5,207,024.00		5,261,094.00
b. Step & Column Adjustment				54,070.00		54,611.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	5,207,024.00	1.04%	5,261,094.00	1.04%	5,315,705.00
3. Employee Benefits	3000-3999	9,741,150.00	6.55%	10,379,077.00	7.47%	11,154,862.00
4. Books and Supplies	4000-4999	5,025,492.00	-55.19%	2,252,047.00	0.00%	2,252,047.00
5. Services and Other Operating Expenditures	5000-5999	3,471,774.00	0.00%	3,471,774.00	0.00%	3,471,774.00
6. Capital Outlay	6000-6999	98,000.00	-25.51%	73,000.00	-34.25%	48,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,896,885.00	-19.18%	1,533,085.00	0.00%	1,533,085.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(594,224.00)	0.00%	(594,224.00)	0.00%	(594,224.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	286,360.00	0.00%	286,360.00	0.00%	286,360.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		48,386,394.00	-3.81%	46,541,379.00	3.10%	47,985,237.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		1,015,738.00		1,045,729.00		1,567,220.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		5,023,018.00		6,038,756.00		7,084,485.00
2. Ending Fund Balance (Sum lines C and D1)		6,038,756.00		7,084,485.00		8,651,705.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	5,000.00		5,000.00		5,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		
2. Other Commitments	9760	0.00		0.00		
d. Assigned	9780	0.00		0.00		
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	1,877,920.00		1,833,556.00		1,887,773.00
2. Unassigned/Unappropriated	9790	4,155,836.00		5,245,929.00		6,758,932.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,038,756.00		7,084,485.00		8,651,705.00

8.2.15c

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	1,877,920.00		1,833,556.00		1,887,773.00
c. Unassigned/Unappropriated	9790	4,155,836.00		5,245,929.00		6,758,932.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790			0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		6,033,756.00		7,079,485.00		8,646,705.00

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

B1d: Add two certificated FTE in each year (2016-17 and 2017-18).

8.2.1S7

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 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	692,035.00	0.00%	692,035.00	0.00%	692,035.00
2. Federal Revenues	8100-8299	2,403,584.00	0.00%	2,403,584.00	0.00%	2,403,584.00
3. Other State Revenues	8300-8599	2,432,191.00	0.00%	2,432,191.00	0.00%	2,432,191.00
4. Other Local Revenues	8600-8799	2,545,737.00	0.00%	2,545,737.00	0.00%	2,545,737.00
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	6,137,381.00	6.10%	6,511,511.00	5.58%	6,874,878.00
6. Total (Sum lines A1 thru A5c)		14,210,928.00	2.63%	14,585,058.00	2.49%	14,948,425.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				4,679,251.00		4,777,515.00
b. Step & Column Adjustment				98,264.00		100,328.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	4,679,251.00	2.10%	4,777,515.00	2.10%	4,877,843.00
2. Classified Salaries						
a. Base Salaries				2,801,216.00		2,853,286.00
b. Step & Column Adjustment				52,070.00		52,611.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,801,216.00	1.86%	2,853,286.00	1.84%	2,905,897.00
3. Employee Benefits	3000-3999	2,821,854.00	6.00%	2,991,170.00	5.77%	3,163,746.00
4. Books and Supplies	4000-4999	1,051,508.00	0.00%	1,051,508.00	3.60%	1,089,360.00
5. Services and Other Operating Expenditures	5000-5999	1,300,092.00	4.19%	1,354,572.00	0.00%	1,354,572.00
6. Capital Outlay	6000-6999	1,041,087.00	0.00%	1,041,087.00	0.00%	1,041,087.00
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	515,920.00	0.00%	515,920.00	0.00%	515,920.00
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)		14,210,928.00	2.63%	14,585,058.00	2.49%	14,948,425.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		0.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		288,197.00		288,197.00		288,197.00
2. Ending Fund Balance (Sum lines C and D1)		288,197.00		288,197.00		288,197.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	288,197.00		288,197.00		288,197.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		288,197.00		288,197.00		288,197.00

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Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 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.

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ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
	JUNE									
A. BEGINNING CASH			7,615,892.00	3,260,494.00	1,727.00	4,006,966.00	3,950,387.00	(183,777.00)	21,182,999.00	13,887,042.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		570,170.00	570,170.00	2,895,503.00	1,026,305.00	1,007,696.00	2,895,503.00	1,026,305.00	738,252.00
Property Taxes	8020-8079		41,570.00	7.00	829,983.00		60,503.00	20,029,816.00	601,751.00	86.00
Miscellaneous Funds	8080-8099		(801,536.00)	250,464.00	(1,102,143.00)	(734,762.00)	(734,762.00)	(734,762.00)	(734,762.00)	(734,762.00)
Federal Revenue	8100-8299		13,643.00	5,551.00	3,483.00	37,526.00	18,082.00	420,424.00	20,147.00	375,348.00
Other State Revenue	8300-8599			436,834.00		2,219,076.00	387,200.00	223,086.00	260,993.00	70,280.00
Other Local Revenue	8600-8799		130,051.00	162,752.00	251,186.00	316,309.00	264,926.00	613,901.00	152,462.00	332,148.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979				6,016,431.00					(3,000,000.00)
TOTAL RECEIPTS			(46,102.00)	1,425,778.00	8,894,443.00	2,864,454.00	1,003,645.00	23,447,968.00	1,326,896.00	(2,218,648.00)
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		2,118,887.00	2,271,971.00	2,264,517.00	2,314,835.00	2,364,960.00	116,772.00	4,609,625.00	2,294,476.00
Classified Salaries	2000-2999		580,323.00	624,865.00	652,752.00	667,899.00	699,878.00	105,026.00	1,241,478.00	664,840.00
Employee Benefits	3000-3999		1,010,614.00	1,028,334.00	1,044,947.00	1,047,858.00	1,063,115.00	57,931.00	2,047,129.00	1,038,217.00
Books and Supplies	4000-4999		66,615.00	387,552.00	541,711.00	687,139.00	195,505.00	496,728.00	184,837.00	192,815.00
Services	5000-5999		168,421.00	319,256.00	454,208.00	419,738.00	270,911.00	356,365.00	588,263.00	135,138.00
Capital Outlay	6000-6599			2,260.00	4,239.00	3,195.00	12,686.00	36,200.00	16,351.00	61,900.00
Other Outgo	7000-7499		411,706.00	475.00	475.00	475.00	(88,801.00)	(528.00)	475.00	475.00
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			4,356,566.00	4,634,713.00	4,962,849.00	5,141,139.00	4,518,254.00	1,168,494.00	8,688,158.00	4,387,861.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		1,584,154.00	105,922.00	72,858.00	2,025,791.00	(620,297.00)	163,721.00	60,065.00	(950,211.00)
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	1,584,154.00	105,922.00	72,858.00	2,025,791.00	(620,297.00)	163,721.00	60,065.00	(950,211.00)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599		1,536,884.00	155,754.00	(787.00)	(194,315.00)	(742.00)	1,076,419.00	(5,240.00)	(1,241.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	1,536,884.00	155,754.00	(787.00)	(194,315.00)	(742.00)	1,076,419.00	(5,240.00)	(1,241.00)
Nonoperating										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS		0.00	47,270.00	(49,832.00)	73,645.00	2,220,106.00	(619,555.00)	(912,698.00)	65,305.00	(948,970.00)
E. NET INCREASE/DECREASE (B - C + D)			(4,355,398.00)	(3,258,767.00)	4,005,239.00	(56,579.00)	(4,134,164.00)	21,366,776.00	(7,295,957.00)	(7,555,479.00)
F. ENDING CASH (A + E)			3,260,494.00	1,727.00	4,006,966.00	3,950,387.00	(183,777.00)	21,182,999.00	13,887,042.00	6,331,563.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

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ESTIMATES THROUGH THE MONTH OF	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
	JUNE								
A. BEGINNING CASH		6,331,563.00	2,732,343.00	10,107,805.00	5,617,703.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,045,866.00	738,252.00	738,252.00	7,131,702.00			21,383,976.00	21,383,976.00
Property Taxes	8020-8079	15,853.00	14,711,624.00	50,776.00	2,874,294.00			39,216,263.00	39,216,263.00
Miscellaneous Funds	8080-8099	(1,653,946.00)	(826,514.00)	(827,928.00)	(1,648,585.00)			(10,283,998.00)	(10,283,998.00)
Federal Revenue	8100-8299	230,775.00	14,916.00	91,034.00	1,174,394.00			2,405,323.00	2,405,323.00
Other State Revenue	8300-8599		546,961.00	17,931.00	3,200,748.00			7,363,109.00	7,363,109.00
Other Local Revenue	8600-8799	345,728.00	285,649.00	317,391.00	355,884.00			3,528,387.00	3,528,387.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979		(3,016,431.00)					0.00	0.00
TOTAL RECEIPTS		984,276.00	12,454,457.00	387,456.00	13,088,437.00	0.00	0.00	63,613,060.00	63,613,060.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,361,326.00	2,356,118.00	2,350,990.00	2,508,706.00			27,933,183.00	27,933,184.00
Classified Salaries	2000-2999	664,060.00	667,398.00	661,559.00	778,162.00			8,008,240.00	8,008,240.00
Employee Benefits	3000-3999	1,045,781.00	1,042,041.00	1,041,788.00	1,095,250.00			12,563,005.00	12,563,004.00
Books and Supplies	4000-4999	180,564.00	255,507.00	281,813.00	2,606,215.00			6,077,001.00	6,077,000.00
Services	5000-5999	317,689.00	399,861.00	391,439.00	950,577.00			4,771,866.00	4,771,866.00
Capital Outlay	6000-6599	25,529.00	19,660.00	14,465.00	942,602.00			1,139,087.00	1,139,087.00
Other Outgo	7000-7499		475.00		1,493,356.00			1,818,583.00	1,818,581.00
Interfund Transfers Out	7600-7629				286,360.00			286,360.00	286,360.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		4,594,949.00	4,741,060.00	4,742,054.00	10,661,228.00	0.00	0.00	62,597,325.00	62,597,322.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	9,433.00	(8,202.00)	(136,577.00)	(2,306,657.00)			0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
SUBTOTAL		9,433.00	(8,202.00)	(136,577.00)	(2,306,657.00)	0.00	0.00	0.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	(2,020.00)	329,733.00	(1,073.00)	(2,893,375.00)			(3.00)	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(2,020.00)	329,733.00	(1,073.00)	(2,893,375.00)	0.00	0.00	(3.00)	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		11,453.00	(337,935.00)	(135,504.00)	586,718.00	0.00	0.00	3.00	
E. NET INCREASE/DECREASE (B - C + D)		(3,599,220.00)	7,375,462.00	(4,490,102.00)	3,013,927.00	0.00	0.00	1,015,738.00	1,015,738.00
F. ENDING CASH (A + E)		2,732,343.00	10,107,805.00	5,617,703.00	8,631,630.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								8,631,630.00	

	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF	JUNE									
A. BEGINNING CASH			8,631,630.00	4,276,232.00	1,017,465.00	5,022,704.00	4,966,125.00	831,961.00	22,198,738.00	14,902,780.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		570,170.00	570,170.00	2,895,503.00	1,026,305.00	1,007,696.00	2,895,503.00	1,026,305.00	738,252.00
Property Taxes	8020-8079		41,570.00	7.00	829,983.00		60,503.00	20,029,816.00	601,751.00	86.00
Miscellaneous Funds	8080-8099		(801,536.00)	250,464.00	(1,102,143.00)	(734,762.00)	(734,762.00)	(734,762.00)	(734,762.00)	(734,762.00)
Federal Revenue	8100-8299		13,643.00	5,551.00	3,483.00	37,526.00	18,082.00	420,424.00	20,147.00	375,348.00
Other State Revenue	8300-8599			436,834.00		2,219,076.00	387,200.00	223,086.00	260,993.00	70,280.00
Other Local Revenue	8600-8799		130,051.00	162,752.00	251,186.00	316,309.00	264,926.00	613,901.00	152,462.00	332,148.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979				6,016,431.00					(3,000,000.00)
TOTAL RECEIPTS			(46,102.00)	1,425,778.00	8,894,443.00	2,864,454.00	1,003,645.00	23,447,968.00	1,326,896.00	(2,218,648.00)
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		2,118,887.00	2,271,971.00	2,264,517.00	2,314,835.00	2,364,960.00	116,772.00	4,609,625.00	2,294,476.00
Classified Salaries	2000-2999		580,323.00	624,865.00	652,752.00	667,899.00	699,878.00	105,026.00	1,241,478.00	664,840.00
Employee Benefits	3000-3999		1,010,614.00	1,028,334.00	1,044,947.00	1,047,858.00	1,063,115.00	57,931.00	2,047,129.00	1,038,217.00
Books and Supplies	4000-4999		66,615.00	387,552.00	541,711.00	687,139.00	195,505.00	496,728.00	184,837.00	192,815.00
Services	5000-5999		168,421.00	319,256.00	454,208.00	419,738.00	270,911.00	356,365.00	588,263.00	135,138.00
Capital Outlay	6000-6599			2,260.00	4,239.00	3,195.00	12,686.00	36,200.00	16,351.00	61,900.00
Other Outgo	7000-7499		411,706.00	475.00	475.00	475.00	(88,801.00)	(528.00)	475.00	475.00
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			4,356,566.00	4,634,713.00	4,962,849.00	5,141,139.00	4,518,254.00	1,168,494.00	8,688,158.00	4,387,861.00
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299		1,584,154.00	105,922.00	72,858.00	2,025,791.00	(620,297.00)	163,721.00	60,065.00	(950,211.00)
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	1,584,154.00	105,922.00	72,858.00	2,025,791.00	(620,297.00)	163,721.00	60,065.00	(950,211.00)
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599		1,536,884.00	155,754.00	(787.00)	(194,315.00)	(742.00)	1,076,418.00	(5,239.00)	(1,241.00)
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	1,536,884.00	155,754.00	(787.00)	(194,315.00)	(742.00)	1,076,418.00	(5,239.00)	(1,241.00)
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	47,270.00	(49,832.00)	73,645.00	2,220,106.00	(619,555.00)	(912,697.00)	65,304.00	(948,970.00)
E. NET INCREASE/DECREASE (B - C + D)			(4,355,398.00)	(3,258,767.00)	4,005,239.00	(56,579.00)	(4,134,164.00)	21,366,777.00	(7,295,958.00)	(7,555,479.00)
F. ENDING CASH (A + E)			4,276,232.00	1,017,465.00	5,022,704.00	4,966,125.00	831,961.00	22,198,738.00	14,902,780.00	7,347,301.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

ESTIMATES THROUGH THE MONTH OF	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
	JUNE								
A. BEGINNING CASH		7,347,301.00	3,748,081.00	11,123,543.00	6,633,441.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	2,045,866.00	738,252.00	738,252.00	7,131,702.00			21,383,976.00	21,383,976.00
Property Taxes	8020-8079	15,853.00	14,711,624.00	50,776.00	5,998,880.00			42,340,849.00	42,340,849.00
Miscellaneous Funds	8080-8099	(1,653,946.00)	(826,514.00)	(827,928.00)	(2,340,620.00)			(10,976,033.00)	(10,976,033.00)
Federal Revenue	8100-8299	230,775.00	14,916.00	91,034.00	1,174,394.00			2,405,323.00	2,405,323.00
Other State Revenue	8300-8599		546,961.00	17,931.00	(672,697.00)			3,489,664.00	3,489,664.00
Other Local Revenue	8600-8799	345,728.00	285,649.00	317,391.00	355,884.00			3,528,387.00	3,528,387.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979		(3,016,431.00)					0.00	0.00
TOTAL RECEIPTS		984,276.00	12,454,457.00	387,456.00	11,647,543.00	0.00	0.00	62,172,166.00	62,172,166.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	2,361,326.00	2,356,118.00	2,350,990.00	3,232,203.00			28,656,680.00	28,656,681.00
Classified Salaries	2000-2999	664,060.00	667,398.00	661,559.00	884,302.00			8,114,380.00	8,114,380.00
Employee Benefits	3000-3999	1,045,781.00	1,042,041.00	1,041,788.00	1,902,493.00			13,370,248.00	13,370,247.00
Books and Supplies	4000-4999	180,564.00	255,507.00	281,813.00	(167,230.00)			3,303,556.00	3,303,555.00
Services	5000-5999	317,689.00	399,861.00	391,439.00	1,005,056.00			4,826,345.00	4,826,346.00
Capital Outlay	6000-6599	25,529.00	19,660.00	14,465.00	917,602.00			1,114,087.00	1,114,087.00
Other Outgo	7000-7499		475.00		1,129,557.00			1,454,784.00	1,454,781.00
Interfund Transfers Out	7600-7629				286,360.00			286,360.00	286,360.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		4,594,949.00	4,741,060.00	4,742,054.00	9,190,343.00	0.00	0.00	61,126,440.00	61,126,437.00
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299	9,433.00	(8,202.00)	(136,577.00)	(2,306,657.00)			0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		9,433.00	(8,202.00)	(136,577.00)	(2,306,657.00)	0.00	0.00	0.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599	(2,020.00)	329,733.00	(1,073.00)	(2,893,375.00)			(3.00)	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		(2,020.00)	329,733.00	(1,073.00)	(2,893,375.00)	0.00	0.00	(3.00)	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		11,453.00	(337,935.00)	(135,504.00)	586,718.00	0.00	0.00	3.00	
E. NET INCREASE/DECREASE (B - C + D)		(3,599,220.00)	7,375,462.00	(4,490,102.00)	3,043,918.00	0.00	0.00	1,045,729.00	1,045,729.00
F. ENDING CASH (A + E)		3,748,081.00	11,123,543.00	6,633,441.00	9,677,359.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								9,677,359.00	

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A6 and C9): 6,445

District's ADA Standard Percentage Level: 1.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Second and Third Prior Years, enter data in the Revenue Limit Funded ADA, Original Budget column. For the First Prior Year, enter the data in the Estimated Funded ADA, Original Budget column. All other data are extracted.

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA Original Budget (Form RL, Line 5c) (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Estimated/Unaudited Actuals (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2012-13)	6,323.20	6,327.93	N/A	Met
Second Prior Year (2013-14)	6,369.25	6,451.19	N/A	Met
First Prior Year (2014-15)	6,522.02	6,445.14	1.2%	Not Met
Budget Year (2015-16)	6,445.11			

1B. Comparison of District ADA to the Standard

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

1a. STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)

The District projected a 1% increase in enrollment and ADA for 2014-15, which was consistent with the past few years. Unfortunately, enrollment and ADA both decreased slightly in the current year. We anticipate that enrollment and ADA will return to their slow growth in 2015-16 and beyond.

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 A6 and C9): 6,445

District's Enrollment Standard Percentage Level: 1.0%

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.

Fiscal Year	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2012-13)	6,588	6,598	N/A	Met
Second Prior Year (2013-14)	6,626	6,686	N/A	Met
First Prior Year (2014-15)	6,775	6,658	1.7%	Not Met
Budget Year (2015-16)	6,699			

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)

As noted above, enrollment decreased slightly in the current year. We expect this to reverse in the budget year, and have budgeted an increase of 41 students.

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)

8.2.165

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.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 26) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2012-13)	6,299	6,598	95.5%
Second Prior Year (2013-14)	6,452	6,686	96.5%
First Prior Year (2014-15)	6,406	6,658	96.2%
		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 Estimated P-2 ADA data in the first column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A6 and C9)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2015-16)	6,445	6,699	96.2%	Met
1st Subsequent Year (2016-17)	6,482	6,766	95.8%	Met
2nd Subsequent Year (2017-18)	6,547	6,834	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)

8.2.166

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 COLA[1] and its economic recovery target payment, plus or minus one percent.

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.
LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

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

Projected LCFF Revenue

Has the District reached its LCFF target funding level? No

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Target (Reference Only)	54,572,220.00	55,688,580.00	57,573,512.00

Step 1 - Change in Population	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. ADA (Funded) (Form A, lines A6 and C4)	6,445.14	6,445.11	6,482.28	6,546.73
b. Prior Year ADA (Funded)		6,445.14	6,445.11	6,482.28
c. Difference (Step 1a minus Step 1b)		(0.03)	37.17	64.45
d. Percent Change Due to Population (Step 1c divided by Step 1b)		0.00%	0.58%	0.99%

Step 2 - Change in Funding Level				
a. Prior Year LCFF Funding		43,970,530.00	49,624,205.00	52,056,756.00
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)		5,597,626.00	2,169,811.00	1,851,542.00
d. Economic Recovery Target Funding (current year increment)				
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		5,597,626.00	2,169,811.00	1,851,542.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		12.73%	4.37%	3.56%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	12.73%	4.95%	4.55%
LCFF Revenue Standard (Step 3, plus/minus 1%):	**11.73% to 13.73%**	**3.95% to 5.95%**	**3.55% to 5.55%**

8.2.167

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 (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	38,074,041.00	39,216,263.00	40,392,750.00	41,604,533.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	54,493,208.00	60,600,239.00	63,315,328.00	65,899,228.00
District's Projected Change in LCFF Revenue:		11.21%	4.48%	4.08%
LCFF Revenue Standard:		**11.73% to 13.73%**	**3.95% to 5.95%**	**3.55% to 5.55%**
Status:		Not Met	Met	Met

4C. Comparison of District LCFF Revenue to the Standard

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

1a. STANDARD 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)

Because the district was in declining enrollment in 2014-15, prior-year ADA was used for LCFF revenue purposes. Therefore, since 14-15 revenues were greater than what was warranted by 14-15 ADA, the increase from 14-15 to 15-16 is slightly less than the change from 14-15 actual ADA to 15-16 ADA.

8.2.168

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.

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

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) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2012-13)	30,321,647.01	35,592,577.07	85.2%
Second Prior Year (2013-14)	33,025,506.62	39,267,757.38	84.1%
First Prior Year (2014-15)	34,718,686.00	41,991,968.00	82.7%
		Historical Average Ratio:	84.0%

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**81.0% to 87.0%**	**81.0% to 87.0%**	**81.0% to 87.0%**

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) 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)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2015-16)	38,202,107.00	48,100,034.00	79.4%	Not Met
1st Subsequent Year (2016-17)	39,519,337.00	46,255,019.00	85.4%	Met
2nd Subsequent Year (2017-18)	40,988,195.00	47,698,877.00	85.9%	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 NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Increases in PERS and STRS rates in 2016-17.

8.2.169

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	12.73%	4.95%	4.55%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**2.73% to 22.73%**	**-5.05% to 14.95%**	**-5.45% to 14.55%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	7.73% to 17.73%	-.05% to 9.95%	-.45% to 9.55%

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 (2014-15)	3,040,587.00		
Budget Year (2015-16)	2,405,323.00	-20.89%	Yes
1st Subsequent Year (2016-17)	2,405,323.00	0.00%	No
2nd Subsequent Year (2017-18)	2,405,323.00	0.00%	No

Explanation: (required if Yes)
2014-15 federal revenues include $600k in prior-year carryover

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2014-15)	4,769,446.00		
Budget Year (2015-16)	7,363,109.00	54.38%	Yes
1st Subsequent Year (2016-17)	3,489,664.00	-52.61%	Yes
2nd Subsequent Year (2017-18)	3,489,664.00	0.00%	No

Explanation: (required if Yes)
2015-16 state revenues include one-time revenues of $601/ADA, or $3.9 million. Conversely, 2014-15 one-time revenue of $430k is removed and the California Career Pathways Grant revenues decrease by $845k in 2015-16.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2014-15)	3,833,982.00		
Budget Year (2015-16)	3,528,387.00	-7.97%	Yes
1st Subsequent Year (2016-17)	3,528,387.00	0.00%	No
2nd Subsequent Year (2017-18)	3,528,387.00	0.00%	No

Explanation: (required if Yes)
Reductions in local revenue from 14-15 to 15-16: Ed Tech funds: $137k; CRANE Grant: $62k; E-rate: $46k; Insurance proceeds: $23k; Interest revenues: $17k

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2014-15)	4,575,424.00		
Budget Year (2015-16)	6,077,000.00	32.82%	Yes
1st Subsequent Year (2016-17)	3,303,555.00	-45.64%	Yes
2nd Subsequent Year (2017-18)	3,341,407.00	1.15%	No

Explanation: (required if Yes)
$2.8 million of 15-16 one-time revenues are budgeted for curriculum; reduction of $2 million in prior-year carryover budgeted in 14-15.

8.2.170

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

First Prior Year (2014-15)	5,176,697.00		
Budget Year (2015-16)	4,771,866.00	-7.82%	Yes
1st Subsequent Year (2016-17)	4,826,346.00	1.14%	No
2nd Subsequent Year (2017-18)	4,826,346.00	0.00%	No

Explanation: (required if Yes)
Decreases from 2014-15 to 2015-16: prior-year carryover: $330k; decrease in NPS/NPA: $130k; Ed Tech grant: $50k; psych and nurse coverage during long-term leave: $65k; election fees: $45k; legal fees for issue with CDE: $100k. Increases from 2014-15 to 2015-16: School Resource Officer: $116k; Credit Recovery Program: $140k; Parent Portal: $52k

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

DATA ENTRY: All data are extracted or calculated.

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
First Prior Year (2014-15)	11,644,015.00		
Budget Year (2015-16)	13,296,819.00	14.19%	Met
1st Subsequent Year (2016-17)	9,423,374.00	-29.13%	Not Met
2nd Subsequent Year (2017-18)	9,423,374.00	0.00%	Met

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

First Prior Year (2014-15)	9,752,121.00		
Budget Year (2015-16)	10,848,866.00	11.25%	Met
1st Subsequent Year (2016-17)	8,129,901.00	-25.06%	Not Met
2nd Subsequent Year (2017-18)	8,167,753.00	0.47%	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 NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

Explanation: Federal Revenue (linked from 6B if NOT met)
2014-15 federal revenues include $600k in prior-year carryover

Explanation: Other State Revenue (linked from 6B if NOT met)
2015-16 state revenues include one-time revenues of $601/ADA, or $3.9 million. Conversely, 2014-15 one-time revenue of $430k is removed and the California Career Pathways Grant revenues decrease by $845k in 2015-16.

Explanation: Other Local Revenue (linked from 6B if NOT met)
Reductions in local revenue from 14-15 to 15-16: Ed Tech funds: $137k; CRANE Grant: $62k; E-rate: $46k; Insurance proceeds: $23k; Interest revenues: $17k

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

Explanation: Books and Supplies (linked from 6B if NOT met)
$2.8 million of 15-16 one-time revenues are budgeted for curriculum; reduction of $2 million in prior-year carryover budgeted in 14-15.

Explanation: Services and Other Exps (linked from 6B if NOT met)
Decreases from 2014-15 to 2015-16: prior-year carryover: $330k; decrease in NPS/NPA: $130k; Ed Tech grant: $50k; psych and nurse coverage during long-term leave: $65k; election fees: $45k; legal fees for issue with CDE: $100k. Increases from 2014-15 to 2015-16: School Resource Officer: $116k; Credit Recovery Program: $140k; Parent Portal: $52k

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 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

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 revenue 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)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540) — 0.00

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

		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution [1] to the Ongoing and Major Maintenance Account	Status
a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	62,597,322.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	62,597,322.00	1,877,919.66	1,877,987.00	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:

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

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

8.2.172

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves[1] as a percentage of total expenditures and other financing uses[2] 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 (2012-13)	Second Prior Year (2013-14)	First Prior Year (2014-15)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	1,412,509.00	1,541,240.00	1,750,016.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	2,113,183.74	1,109,994.23	3,268,002.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	3,525,692.74	2,651,234.23	5,018,018.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	47,083,634.33	51,374,659.59	58,333,870.00
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)	47,083,634.33	51,374,659.59	58,333,870.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	7.5%	5.2%	8.6%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**2.5%**	**1.7%**	**2.9%**

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2012-13)	(2,184,765.44)	35,618,995.57	6.1%	Not Met
Second Prior Year (2013-14)	(991,206.68)	39,306,117.38	2.5%	Not Met
First Prior Year (2014-15)	(493,464.00)	42,044,588.00	1.2%	Met
Budget Year (2015-16) (Information only)	1,015,738.00	48,386,394.00		

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)

The Board of Trustees made a conscious decision to spend down some of its excess reserves in 2012-13 rather than make additional expenditure reductions. In 2013-14, $635k of the deficit spending was deferred maintenance. Deferred maintenance funds were transferred into the general fund with the intent of being spent.

8.1.173

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): 6,445

District's Fund Balance Standard Percentage Level: 1.0%

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) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2012-13)	7,843,914.00	8,676,861.64	N/A	Met
Second Prior Year (2013-14)	6,101,302.00	6,507,688.60	N/A	Met
First Prior Year (2014-15)	5,627,299.00	5,516,482.00	2.0%	Not Met
Budget Year (2015-16) (Information only)	5,023,018.00			

[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)

There are many individual resons for this change; however, probably the most significant is an increase in NPS/NPA budgets of nearly $400k from the adopted 2014-15 budget.

8.1.174

10. CRITERION: Reserves

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

DATA ENTRY: Budget Year data are extracted. Enter district 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 $65,000 (greater of)	0	to	300
4% or $65,000 (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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District Estimated P-2 ADA (Form A, Lines A6 and C4):	6,445	6,482	6,547
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? No
2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	62,597,322.00	61,126,437.00	62,933,662.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	62,597,322.00	61,126,437.00	62,933,662.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,877,919.66	1,833,793.11	1,888,009.86
6. Reserve Standard - by Amount ($65,000 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)**	1,877,919.66	1,833,793.11	1,888,009.86

8.1.17S

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	1,877,920.00	1,833,556.00	1,887,773.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	4,155,836.00	5,245,929.00	6,758,932.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00	0.00	0.00
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	6,033,756.00	7,079,485.00	8,646,705.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	9.64%	11.58%	13.74%
District's Reserve Standard (Section 10B, Line 7):	**1,877,919.66**	**1,833,793.11**	**1,888,009.86**
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)

8.1.176

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:

8.1.177

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 (2014-15)	(4,986,101.00)			
Budget Year (2015-16)	(6,137,381.00)	1,151,280.00	23.1%	Not Met
1st Subsequent Year (2016-17)	(6,511,511.00)	374,130.00	6.1%	Met
2nd Subsequent Year (2017-18)	(6,874,878.00)	363,367.00	5.6%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2014-15)	0.00			
Budget Year (2015-16)	0.00	0.00	0.0%	Met
1st Subsequent Year (2016-17)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2014-15)	52,620.00			
Budget Year (2015-16)	286,360.00	233,740.00	444.2%	Not Met
1st Subsequent Year (2016-17)	286,360.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	286,360.00	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. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation: (required if NOT met)
Increase of $900k in RRM contribution from 14-15 to 15-16 due to the 3% requirement; step & column, increases in STRS and PERS rates each year.

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

Explanation: (required if NOT met)

8.1.178

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)

In 2015-16 through 2017-18, the general fund will pay back the special reserve fund $750k of wetlands mitigation funds that were borrowed to minimize budget reductions in previous years.

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

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years.

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

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

S6A. Identification of the District's Long-term Commitments

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

1. Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C) — Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2015
Capital Leases				
Certificates of Participation		See Below		
General Obligation Bonds		51/861x	51/743x	24,021,205
Supp Early Retirement Program		01/0000/8xxx	01/0000/743x	383,808
State School Building Loans				
Compensated Absences		01,11,13,25/8xxx	01,11,13,25 / 1xxx & 2xxx	180,191
Other Long-term Commitments (do not include OPEB):				
Mello-Roos Bonds		49/8622	49/743x	11,925,000
Series 2008 COP		49/8622	49/743x	32,370,000
Series 2008B COP		49/8622		36,725,000
Series 2009 COP		49/8622		51,315,000
Series 2011 COP		49/8622		8,135,000
Accrued interest on G.O. Bond		51/861*	51/743*	
TOTAL:				165,055,204

Type of Commitment (continued)	Prior Year (2014-15) Annual Payment (P & I)	Budget Year (2015-16) Annual Payment (P & I)	1st Subsequent Year (2016-17) Annual Payment (P & I)	2nd Subsequent Year (2017-18) Annual Payment (P & I)
Capital Leases	4,887	0	0	0
Certificates of Participation	See Below			
General Obligation Bonds	2,000,000	2,150,000	2,325,000	2,510,000
Supp Early Retirement Program	383,808	383,808	0	0
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Mello-Roos Bonds	939,521	939,034	936,934	934,234
Series 2008 COP	1,569,505	1,662,890	1,659,613	1,901,740
Series 2008B COP	1,843,194	2,047,944	2,037,444	2,031,819
Series 2009 COP	3,167,764	3,042,914	3,024,039	3,113,079
Series 2011 COP	557,732	557,857	557,832	557,548
Accrued interest on G.O. Bond				
Total Annual Payments:	10,466,411	10,784,447	10,540,862	11,048,420
Has total annual payment increased over prior year (2014-15)?		Yes	Yes	Yes

8.1.180

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 issued a $20 million G.O. Bond in 2014-15, on which it begins payment in the 2015-16 year. The payment increases in 2016-17 before flattening out in 2017-18. However, payment on the previous G.O. Bond and the Series 2008 COP increase in 2017-18, making the overall debt payment increase that 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?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation: (required if Yes)

8.1.181

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:

1. The District pays the full cost of health care benefits up to age 65 for employees who retired prior to June 30, 1990 and had reached age 60 by that time. The full cost of benefits is limited to the amount the District was paying at June 30, 1990. After age 65, the District continues to pay 50% of the current certificated cap and the retiree pays the remainder. 2. The District's certificated retirees who have at least fifteen years of service and have reached a minimum of age 55 and retire after July 1, 2001, receive up to $6,455 per year in health care benefits for a maximum of 10 years or until age 65, whichever comes first. 3. The District pays up to $2,775 per year in health care benefits for classified employes who have at least fifteen years of service and have reached age 55 and retire after July 1, 2003. These benefits cease after a maximum of five years or age 65, whichever comes first.

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

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

Self-Insurance Fund	Governmental Fund
0	0

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	3,665,931.00
b. OPEB unfunded actuarial accrued liability (UAAL)	688,760.00
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	Aug 31, 2013

5. OPEB Contributions

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	349,921.00	349,921.00	349,921.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	218,311.00	229,226.00	240,688.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	206,825.00	191,382.00	217,382.00
d. Number of retirees receiving OPEB benefits	21	21	21

8.1.182

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. Required contribution (funding) for self-insurance programs			
b. Amount contributed (funded) for self-insurance programs			

8.1.183

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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of certificated (non-management) full-time-equivalent (FTE) positions	310.1	321.9	323.9	325.9

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations for 2014-15 are settled; negotiations for 2015-16 have not yet begun.

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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:

8:1.184

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits: 254,500

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
7. Amount included for any tentative salary schedule increases	0	0	0

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	No	No
2. Total cost of H&W benefits	4,100,000	4,180,000	4,240,000
3. Percent of H&W cost paid by employer	$14,424 per FTE cap	$14,424 per FTE cap	$14,424 per FTE cap
4. Percent projected change in H&W cost over prior year	5.0%	2.0%	1.5%

Certificated (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

3.75% salary schedule increase for all groups, effective March 1, 2015.

Certificated (Non-management) Step and Column Adjustments

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	460,000	469,000	478,000
3. Percent change in step & column over prior year	2.1%	2.1%	2.1%

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are savings from attrition included in the budget and MYPs?	Yes	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	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.):

8.1.185

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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of classified (non-management) FTE positions	182.6	187.2	187.2	187.2

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.

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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:

3.75% salary schedule increase for all groups, effective March 1, 2015.

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits 68,000

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
7. Amount included for any tentative salary schedule increases	0	0	0

8.1.186

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

		Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	2,070,000	2,110,000	2,140,000
3.	Percent of H&W cost paid by employer	$14,424 per FTE cap	$14,424 per FTE cap	$14,424 per FTE cap
4.	Percent projected change in H&W cost over prior year	3.3%	2.0%	1.5%

Classified (Non-management) Prior Year Settlements

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

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

If Yes, explain the nature of the new costs:

3.75% salary schedule increase for all groups, effective 3/1/15

Classified (Non-management) Step and Column Adjustments

		Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	71,000	72,000	73,000
3.	Percent change in step & column over prior year	1.1%	1.1%	1.1%

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

		Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1.	Are savings from attrition included in the budget and MYPs?	Yes	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	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.):

8.1.187

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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of management, supervisor, and confidential FTE positions	44.6	49.2	49.2	49.2

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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")			

Negotiations Not Settled

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
4. Amount included for any tentative salary schedule increases			

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Management/Supervisor/Confidential Step and Column Adjustments

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step and column adjustments			
3. Percent change in step & column over prior year			

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are costs of other benefits included in the budget and MYPs?			
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

8.1.188

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 16, 2015

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

8.1.189

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?	No

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

8.1.190

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.

DISTRICT GLOBAL GOALS

1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Approve Resolution #14-15.26 -
The Education Protection Account and
Spending Plan for 2015-15

AGENDA ITEM AREA:
Action

REQUESTED BY:
Audrey Kilpatrick
Assistant Superintendent - Business & Operations

ENCLOSURES:
Yes

DEPARTMENT:
Business Services

FINANCIAL INPUT/SOURCE:
General Fund

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
Yes

BACKGROUND:

Proposition 30, *The School and Local Public Safety Protection Act of 2012,* approved by the voters on November 6, 2012 temporary increases that states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers. The new revenues generated from Proposition 30 are deposited into a newly created state account called the Education Protection Account (EPA). School district, county office of education, and charter schools (LEAs) will receive funds from the EPA based on their proportionate share of the statewide revenue limit amount. A corresponding reduction is made to an LEA's revenue limit EPA entitlement. Proposition 30 provides that all K-14 local agencies have a sole authority to determine how the funds received from the EPA are spent, but with these provisions:

In addition, there is the requirement for the annual financial audit to included verification that the EPA funds were used as specified by Proposition 30. If EPA funds are not expended in accordance with the requirements of Proposition 30, civil or criminal penalties could be incurred. *The EPA funds are NOT new dollars to the district, but are simply a portion of the current State funding received.*

District's Spending Plan:

It is proposed that EPA funds be used to cover salary and benefits costs of non-administrative certificated staff. The proposed 2015-16 EPA spending plan is attached.

RECOMMENDATION:

Staff recommends the Board of Trustees adopt the Resolution 14-15.26, pertaining to the Education Protection Account and the 2015-16 Spending Plan (attached).

WESTERN PLACER UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 14-15.26

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 Western Placer Unified School District;

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

PASSED AND ADOPTED by the Board of Trustees of the Western Placer Unified School District this 16th day of June, 2015, by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

WESTERN PLACER UNIFIED SCHOOL DISTRICT

By _____
Brian Haley, President, Board of Trustees

ATTEST:

_____
Scott Leaman, Board of Trustees Secretary

8.3.2

Western Placer Unified School District
2015-2016 Education Protection Account (EPA) Spending Plan

Proposition 30, *The School and Local Public Safety Protection Act of 2012,* approved by the voters on November 6, 2012 temporary increases that states sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

The new revenues generated from Proposition 30 are deposited into a newly created state account called the Education Protection Account (EPA). School district, county office of education, and charter schools (LEAs) will receive funds from the EPA based on their proportionate share of the statewide revenue limit amount. A corresponding reduction is made to an LEA's revenue limit EPA entitlement.

Proposition 30 provides that all K-14 local agencies have a sole authority to determine how the funds received from the EPA are spent, but with these provisions:

- The spending plan must be approved by the governing board during a public meeting.
- EPA funds cannot be used for salaries or benefits of administrators or any other administrative costs.
- Refer to the attached Program Resource Reports by object and function for which EPA funds are to be used.
- 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.

Western Placer Unified School District estimated 2015-16 EPA Entitlement **$5,767,135**

It is proposed that EPA funds be used to cover salary and benefits costs of non-administrative certificated staff. The percentage of funds used per group is determined by their share of costs to the general fund. Any difference in revenue and/or expenditures will be adjusted in teacher salaries. Total expenditures are greater than projected revenues in the 2015-16 fiscal year.

Group	Percentage of GF Costs per Group	Percentage Applied to EPA Funds	Amount
Certificated	69%	100%	$ 5,767,135
Classified	20%	0%	$ -
Management	11%	Not eligible	Not eligible
	100%	100%	$ 5,767,135

Certificated Positions			
Position	Approx. Number of Employees	SACS Function	Cost
Classroom Teachers	73	1000	$ 5,767,135

2015-16 EPA Expenditure Plan – By Object Code

Certificated Salaries	$ 5,380,384
Employee Health and Payroll Costs	1,823,114
Direct Charge – General Fund Contribution	(1,436,363)
Total EPA Expenditures	$ 5,767,135

8.3.3

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.

DISTRICT GLOBAL GOALS

1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Consider Approving Revised Job Description for Registrar/Student Data Manager position.

AGENDA ITEM AREA:
Discussion/Action

REQUESTED BY:
Ryan Davis
Assistant Superintendent of
Personnel Services

ENCLOSURES:
Revised Job Description for:
Registrar/Student Data Manager

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
General Fund

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:

As a part of the ongoing review of job descriptions by both the District and CSEA there exists a need to approve a revised job description for the Registrar/Student Data Manager position (formerly Instructional Program Secretary) to correct some of the essential job duties and the title. The District administration worked with CSEA to bring forward the enclosed job description. There is no financial impact as a result of this change.

RECOMMENDATION:

Approve the revised job description for the Registrar/Student Data Manager position.

Western Placer Unified School District

POSITION DESCRIPTION

Position Title:	**REGISTRAR/STUDENT DATA MANAGER** ~~**INSTRUCTIONAL PROGRAM SECRETARY**~~
Department:	**High** School Site
Reports to:	**High** Site Principal

SUMMARY:

Acts as assistant to high school secretary, and in their absence performs such duties. Acts as registrar, and is the official keeper of the student records. Acts as support person for software and hardware implementation and problems.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

* Sets up and maintains student's permanent records **by building transcripts and maintaining cumulative records.**
* ~~Checks grades for accuracy and scans grades to enter to permanent records~~
* **Responsible for accuracy of CalPads information for High School**
* **Responsible for data collection of SARC, Civil Rights Report, CBEDS, Carl Perkins and WASC for the high school.**
* **Assemble and send new year information packet.**
* **Assists counseling department with class requests for following year.**
* **Maintains high school status with College Board A-G requirements and NCAA requirements. Sets up cash boxes for sports activities and balances receipts.**
* **Receives, opens and distributes incoming mail for staff.**
* Enters **student** data to school computer and acts as data processing systems ~~operator~~ **manager.**
* Responsible for training users and troubleshooting software program problems.
* Aids with the master schedule.
* **Maintains report cards, honor roll, eligibility lists, scholarship warnings, enters competency test results in student's history.**
* ~~Prepares list of students eligible for honor roll~~
* ~~Receive teacher roll class audit lists, report cards, scholarship warnings, enter competency test results in student's history~~
* Maintains transcripts, correspondence and student permanent record files.
* Types variety of documents**/ including updating the course offering catalog.**
* ~~Including updating the teacher handbook each year~~
* ~~Assemble and send necessary forms to teachers~~
* Register new students
* Audit **and input** student immunization records ~~to make sure they are up to date~~
* ~~Record and keep up to date data on students grades, units and test results~~
* ~~Type weekly bulletin and distribute to each teacher~~
* ~~Maintain an inventory for the whole school~~
* ~~Maintain a double entry student locker system~~
* ~~Collect and account for money received from various school activities and functions~~
* ~~Receive, open and distribute incoming mail~~
* ~~Types and sends out student mailing and newsletters~~
* **Assists with graduation.**
* Answer phones, ~~wait~~ **assists** ~~on~~ students and parents, ~~assist~~ **and** other office personnel when necessary

~~* Assist with student body books~~
~~* Maintains records of student body cards, student contracts, and physical forms to assist coaches in eligibility of student players~~
* Keep a file of bills owed by student, pull report cards of students who have debts, and make sure that all bills are paid before a student graduates.
* Assists in the preparation of awards night by keeping a list of ordered awards for honor roll, and ~~keeps Department receipts~~ **orders department pins and academic awards.**
* Prepare names for diplomas and make sure they are accurate **and order diplomas**.
~~* Assist in the running of teaching materials, and teaching operations procedures to others~~
* Performs basic first aid/CPR and assists with student health monitoring. (The District will not hold employee liable as referenced in Govt. Code 820.2 & 825)
* **Performs other related duties as assigned.**

QUALIFICATIONS:
To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE
High school diploma or general education degree (GED) and two years of responsible secretarial experience, preferably in a school environment.

OTHER SKILLS and ABILITIES:
Ability to follow directions accurately, typing, knowledge of business English, vocabulary, punctuation and grammar, filing methods, office machines, ability to meet the public and maintain effective working relationship with children and adults. Knowledge of and computer procedures and word processing.

LANGUAGE SKILLS:
Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals. Ability to write routine reports and correspondence. Ability to speak effectively before groups of people.

MATHEMATICAL SKILLS
Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals. Ability to compute rate, ratio, and percent and to draw and interpret bar graphs.

REASONING ABILITY:
Ability to apply common sense understanding to carry out instructions furnished in written, oral, or diagram form. Ability to deal with problems involving several concrete variables in standardized situations.

PHYSICAL DEMANDS:
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential function.

While performing the duties of this job, the employee is regularly required to stand, walk, and sit. The employee is occasionally required to stoop, kneel, crouch, or crawl. The employee

occasionally will lift and/or push up to 50 lbs. Specific vision abilities required by this job include close vision, distance vision, and depth perception.

WORK ENVIRONMENT:

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The noise level in work environment is usually moderate to loud.

The information contained in this job description is for compliance with the American with Disabilities Act (A.D.A.) and is not an exhaustive list of the duties performed for this position. The individuals currently holding this position perform additional duties and additional duties may be arranged.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students
2. Foster a safe, caring environment where individual differences are valued and respected.
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.
5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:
LEA Plan, Goal 2 – Annual Update

AGENDA ITEM AREA:
Action

REQUESTED BY:
Kerry Callahan
Assistant Superintendent

ENCLOSURES:
Yes

DEPARTMENT:
Educational Services

FINANCIAL INPUT/SOURCE:
Title III

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:
The Elementary and Secondary Education Act (ESEA), Title III, Limited English Proficient (LEP) and Immigrant student program statutes require participating local educational agencies (LEAs) to update Goal 2 of their LEA Plan annually, including the budget (ESEA, Title III, Part A, Section 3114). No Title III allocations will be made to LEAs that do not provide evidence that their plan and budget were updated and approved locally before the application due date of June 30, 2015.

In accordance with above, educational services has updated Goal 2 of the LEA Plan, including the budget, for review and approval.

RECOMMENDATION:
Administration recommends that the board review and approve the enclosed Goal 2 and corresponding budget of the LEA Plan for the 2015-2016 school year.

(Rev 12-07)
California Department of Education
School and District Accountability Division

(CDE use only)

Application #	

Elementary and Secondary Education Act/No Child Left Behind Act of 2001

LOCAL EDUCATION AGENCY PLAN

mail original and two copies to:

California Department of Education
School and District Accountability Division
1430 N Street, Suite 6208
Sacramento, California 95814 - 5901

LEA Plan Information:

Local Educational Agency (LEA):	Western Placer Unified School District
County/District Code:	31-66951
Dates of Plan Duration: *(should be five - year plan)*	7/1/2008 - 6/30/2013; 7/1/2013 - 6/30/2014; 7/1/2014 - 6/30/2015
Date of Local Governing Board Approval:	6/17/2003 (original); 6/18/2013 (update); 6/20/2015 (update); 6/16/2015 (update Goal 2 only)

LEA Information:

Superintendent:	Scott Leaman
Address:	600 6th Street, Suite 400
City, State Zip:	Lincoln, CA 95648
Phone:	916-645-6350
Fax:	916-645-6356

Signatures (Signatures must be original. Please use blue ink.)

The superintendent and governing board of the LEA submitting the application sign on behalf of all participants included in the preparation of the plan.

Scott Leaman		
Printed or typed name of Superintendent	Date	Signature of Superintendent

Brian Haley		
Printed or typed name of Board Presisdent	Date	Signature of Board President

Performance Goal 2:
All limited-English-proficient (LEP) students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Planned Improvement in Programs for LEP Students and Immigrants (Title III)
(Summarize information from district-operated programs and approved school-level plans)

Description of How the LEA is Meeting or Plans to Meet this Requirement	
Required Activities	
1. (Per Sec. 3116(b) of NCLB, this Plan must include the following:	
a. Describe the programs and activities to be developed, implemented, and administered under the subgrant;	a) Western Placer Unified provides programs that allow students to learn English. Teachers use research-based strategies to assist students in meeting or exceeding standards. Integrated and designated ELD instruction, beyond mainstream English, is provided to assist students in making progress in English proficiency as well as in meeting standards. Teachers are being provided ongoing training on the new CA ELD/ELA framework and requirements for integrated and designated ELD. Additionally, they are being provided with strategies and coaching to effectively provide integrated and designated ELD to their English learners. Lastly, the district provides designated educational services staff to ensure teachers and administrators have the adequate supports they need to help English learners achieve, and to ensure they are accountable for implementing and complying with best practices for English learners.
b. Describe how the LEA will use the subgrant funds to meet all annual measurable achievement objectives described in Section 3122;	b) The district uses Title III funds to provide supplemental instructional materials for ELD that are designed to assist students in accessing the core curriculum and developing academic language. The district provides designated educational services staff to ensure teachers and administrators have the adequate supports they need to help English learners achieve, and to ensure they are accountable for implementing and complying with best practices for English learners. The district also provides integrated and designated ELD training/coaching to teachers, support staff and administrators to assist in helping students become proficient in English and to achieve performance goals in core academic areas.
c. Describe how the LEA will hold elementary and secondary schools receiving funds under this subpart accountable for: • meeting the annual measurable achievement objectives described in Section 3122; • making adequate yearly progress for limited-English-proficient students (Section 1111(b)(2)(B); • annually measuring the English proficiency of LEP students so that the students served develop English proficiency while meeting State Academic standards and student achievement (Section 1111(b)(1);	c) All students participate in state testing including CELDT to determine progress toward English proficiency and will be used to determine progress toward meeting state standards and AYP. Additionally, local benchmark assessments are administered to track program effectiveness and identify students' needing additional supports. Results of these measurements are reported to the school board and to site councils and to the District English Language Advisory Council.

Description of How the LEA is Meeting or Plans to Meet this Requirement	
Required Activities	
d. Describe how the LEA will promote parental and community participation in LEP programs.	d) The district maintains a District Advisory Council (DELAC) that meets regularly to discuss and to give input regarding programs and services. Each school site has an English Language Advisory Committee that provides the same services on a site-by-site basis. The district provides a class for parents that assist them in methods for helping their children meet appropriate standards and put their students on track for college. The district is also in the process of updating their district parent involvement plan to align with the research of Dr. Joyce Epstein that resulted in a parent involvement framework.
2. Describe how the LEA will provide high quality language instruction based on scientifically based research (per Sec. 3115(c). The effectiveness of the LEP programs will be determined by the increase in: • English proficiency; and • Academic achievement in the core academic subjects	a) The district continues to transition to the new CA standards including those for literacy and ELD. Unit Maps and Instructional Guides are being completed at all grade-levels in ELA and math and will provide supports and strategies for integrated and designated ELD. Teachers use SDAIE techniques and differentiated instruction as part of their normal teaching pedagogy and receive ongoing training and coaching around best first instruction. b.) Intervention materials have been purchased for grades 2 -5 Systematic Instruction in Phonemic Awareness, Phonics, and Sight Words, Corrective Reading, and Reading Mastery to support students who are struggling in reading. c) Local assessments and the CELDT are used to measure increases in the English Proficiency of students. The district has adopted benchmarks for students to exit programs. Data from these and from CAASPP are analyzed/used to measure student achievement growth over time. d) Student are monitored for reclassification with a goal of English proficiency (intermediate or higher) and academic achievement ("C" or better in academic areas). An English Learner Individualized Learning Plan (ELILP) is written annually for every English Learner. e) GLAD Training has been provided to over 65 teachers (K – 8) during the 2006 – 2007, the 2007 – 2008, 2008 – 2009, and 2010 - 11 school year s to increase the effectiveness of instruction to English learners. Additional GLAD support workshops were held in April 2009 and in August 2009 and in 2010 - 2011. The district plans to provide more GLAD training in 2015-2016. g) An online student assessment and data system provides administrators and teachers the necessary supports and information they need to adeqautely assess student learning and to analyze data to provide targeted interventions. h) The district is committed to PLCs and teachers meet weekly to discuss student learning, best first instruction, and to identify needs.
3. Provide high quality professional development for classroom teachers, principals, administrators, and other school or community-based personnel. a. designed to improve the instruction and assessment of LEP children;	a) Teachers in the Western Placer Unified have received, and will continue to receive ongoing professional development and coaching on how to effectively provide integrated and designated ELD instruction for students.

Description of How the LEA is Meeting or Plans to Meet this Requirement	
Required Activities	
b. designed to enhance the ability of teachers to understand and use curricula, assessment measures, and instruction strategies for limited-English-proficient students;	b) Teachers will receive extensive training on the new ELA/ELD framework. Additionally, they are provided publisher training when asked to utilize new materials to instruct English learners (i.e., Edge and English 3D).
c. based on scientifically based research demonstrating the effectiveness of the professional development in increasing children's English proficiency or substantially increasing the teachers' subject matter knowledge, teaching knowledge, and teaching skills;	c) Teams of teachers are regularly sent to research-based workshops presented by educational authorities to improve teaching strategies as they become available. Teachers have and will continue to receive training in First Best Instruction, Youth Development, PLCs, Visible Learning, Integrated and Designated ELD, Literacy Across the Curriculum, and GLAD.
d. long term effect will result in positive and lasting impact on teacher performance in the classroom.	d) With the funding and aligned supports, WPUSD intends to meet the following goals: 1. The percentage of English learners progressing at least one language proficiency level, as measured by CELDT, will increase 5% annually until 100% is obtained. 2. The percentage of English learners reclassified as fluent English proficient annually will meet or exceed 20%. 3. 100% of the students reclassified as fluent English proficient within the last two years will earn a "C" or better in all core area classes annually. 5. All English learners will receive integrated and designated ELD to support attainment of spoken and academic fluency in English.
4. Upgrade program objectives and effective instruction strategies.	**Check if Yes: X** **If yes, describe:** Addition of ELD Program Specialist in 2007 – 2008 has allowed further training for admin and teaching staff. ELD Standards Checklists have been developed to assist teachers in instructing language learners K – 5. Additional ELD Standards Checklists will be developed for teachers grades 6 – 12 by spring '10. ELD standards have been aligned with every Houghton Mifflin story grades K – 5 to assist teachers in developing language proficiency during ELA instruct

Planned Improvement in Programs for LEP Students and Immigrants (Title III)

(Summarize information from district-operated programs and approved school-level plans)

Description of How the LEA is Meeting or Plans to Meet this Requirement	
Allowable Activities	
5. Provide: a. tutorials and academic or vocational education for LEP students; and b. intensified instruction.	**Check if Yes:** X **If yes, describe:** A focused summer program focusing on ELD has been offered to students. It is expected that students entering the district at the "beginner" level will be reclassified in no less than five years. Students are included in after school program opportunities. Reclassified students are monitored for two years.
6. Develop and implement programs that are coordinated with other relevant programs and services.	**Check if Yes:** X **If yes, describe:** Students referred to Student Success Teams acquire an individualized action plan to remedy academic deficits. This is in conjunction with the ELILP. Students are also served through Title 1 and Special Education when appropriate.
7. Improve the English proficiency and academic achievement of LEP children.	**Check if Yes:** X **If yes, describe:** The district has standardized the delivery and support for English Language Development programs throughout the district. Curriculum is in place at all grade levels. Principals are monitoring the delivery of ELD services.
8. Provide community participation programs, family literacy services, and parent outreach and training activities to LEP children and their families - • To improve English language skills of LEP children; and • To assist parents in helping their children to improve their academic achievement and becoming active participants in the education of their children.	**Check if Yes:** X **If yes, describe:** All parents are encouraged to participate in site level and district level parent advisory groups and site councils. After school and night family activities are offered at all sites. PIQE (Parent Institute for Quality Education) classes have been offered at four sites, with parental involvement very high at those sites. Over 100 parents, mostly LEP, have attended and completed the PIQE series of classes. A District FREP Celebration is held each spring for newly reclassified students.
9. Improve the instruction of LEP children by providing for - • The acquisition or development of educational technology or instructional materials • Access to, and participation in, electronic networks for materials, training, and communication; and • Incorporation of the above resources into curricula and programs.	**Check if Yes:** X **If yes, describe:** The district has computers in the English Learner classrooms and in computer labs. Students have regular access to these resources. The teachers employed at the site for Structured English Immersion each received a laptop to assist with instruction.
10. Other activities consistent with Title III.	**Check if Yes:** **If yes, describe:**

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Performance Goal 2 (continued):
Plans to Notify and Involve Parents of Limited-English-Proficient Students

Parents of Limited-English-Proficient students must be notified:
The outreach efforts include holding and sending notice of opportunities for regular meetings for the purpose of formulating and responding to recommendations from parents.

Description of How the LEA is Meeting or Plans to Meet this Requirement	
Required Activities	
1. LEA informs the parent/s of an LEP student of each of the following (per Sec. 3302 of NCLB): a. the reasons for the identification of their child as LEP and in need of placement in a language instruction educational program;	a) The district sends out a letter each year that identifies the students as LEP, based on the results the CELDT test results and the requisite need for appropriate language instruction.
b. the child's level of English proficiency, how such level was assessed, and the status of the student's academic achievement;	b) See above as well as regular progress reports of academic progress.
c. the method of instruction used in the program in which their child is or will be, participating, and the methods of instruction used in other available, programs, including how such programs differ in content, instruction goals, and use of English and a native language in instruction;	c) Students are instructed with fluent English speakers and integrated and designated ELD instruction is provided in small groups. Additional interventions are provided for students needing more intensive supports. Parent are also informed of their option of a waiver.
d. how the program in which their child is, or will be participating will meet the educational strengths and needs of the child;	d) The district uses CELDT results at each of the sites to inform teachers of overall student proficiency. Discussions are held to determine most effective interventions based on this data. An ELILP is written for each English Learner outlining annual goals.
e. how such program will specifically help their child learn English, and meet age appropriate academic achievement standards for grade promotion and graduation;	e) Through the use of SDAIE techniques among others, students will be assisted in learning English and in meeting promotion and graduation standards.
f. the specific exit requirements for such program, the expected rate of transition from such program into classrooms that are not tailored for limited English proficient children, and the expected rate of graduation from secondary school for such program if funds under this title are used for children in secondary schools;	f) The district notifies parents of all testing results of the CELDT, CAHSEE and CAASPP testing. These notifications also include written summaries of performance and where required, specific expectations for exiting and/or reclassification.
g. in the case of a child with a disability, how such program meets the objectives of the individualized education program of the child;	g) The district uses the CELDT test results and incorporates these results into the student's IEP with parent input. The Special Education Director or School Psychologist collaborate and review state test scores, CELDT scores, and other academic performance measures to help determine the appropriate language placement.
h. information pertaining to parental rights that includes written guidance detailing - i. the right that parents have to have their child immediately removed from such program upon their request; and	The district notification process includes information about the waiver process, parent option for participation or non-participation and description of the program the district is implementing.

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Description of How the LEA is Meeting or Plans to Meet this Requirement	
Required Activities	
ii. the options that parents have to decline to enroll their child in such program or to choose another program or method of instruction, if available; iii. the LEA assists parents in selecting among various programs and methods of instruction, if more than one program or method is offered by the LEA.	

Note: Notifications must be provided to parents of students enrolled since the previous school year: not later than 30 days after the beginning of the schools year. If students enroll after the beginning of the school year, parents must be notified within two weeks of the child being placed in such a program.

The information listed above is provided within 30 days of enrollment of the beginning of the school year. Parents of students who arrive after this time are notified as soon as the student's CELDT results are known.

LEA Parent Notification Failure to Make Progress
If the LEA fails to make progress on the annual measurable achievement objectives it will inform parents of a child identified for participation in such program, or participation in such program, of such failure not later than 30 days after such failure occurs.

The district will notify parents within 30 days of the notification to the district that the LEA has not made adequate yearly progress (AYP). The notification will also include the reasons for the failure to make adequate yearly progress (AYP).

Performance Goal 2 (continued):
Plans to Provide Services for Immigrants

If the LEA is receiving or planning to receive Title III Immigrant funding, complete this table (per Sec. 3115(e)).

Description of How the LEA is Meeting or Plans to Meet this Requirement	
Allowable Activities	
1. Family literacy, parent outreach, and training activities designed to assist parents to become active participants in the education of their children:	**Check if Yes:** X **If yes, describe:** Parent education classes are provided to support parents in being active participants in the education of their children. The district is updating its parent involvement plan to further improve in this area.
2. Support for personnel, including teacher aides who have been specifically trained, or are being trained, to provide services to immigrant children and youth:	**Check if Yes:** X **If yes, describe:** Designated educational services staff provides training and coaching to teachers and support staff who serve immigrant students.
3. Provision of tutorials, mentoring, and academic or career counseling for immigrant children and youth;	**Check if Yes:** X **If yes, describe:** Academic and career counseling is provided to immigrant youth in grades 6-12.
4. Identification and acquisition of curricular materials, educational software, and technologies to be used in the program carried out with funds:	**Check if Yes:** **If yes, describe:**
5. Basic instruction services that are directly attributable to the presence in the school district involved of immigrant children and youth, including the payment of costs of providing additional classroom supplies, costs of transportation, or such other costs as are directly attributable to such additional basic instruction services:	**Check if Yes:** X **If yes, describe:** Transportation is provided at no cost to immigrant students.
6. Other instruction services designed to assist immigrant children and youth to achieve in elementary and secondary schools in the USA, such as programs of introduction to the educational system and civics education:	**Check if Yes:** **If yes, describe:**
7. Activities coordinated with community-based organizations, institutions of higher education, private sector entities, or other entities with expertise in working with immigrants, to assist parents of immigrant children and youth by offering comprehensive community services:	**Check if Yes:** **If yes, describe:**

Elementary and Secondary Education Act
Local Educational Agency Plan Goal 2
WPUSD Budget Update – June 16, 2015

Name of LEA: Western Placer Unified School District (WPUSD) **Fiscal Year:** 2015-2016

Total Title III Allocation: LEP: $74,064 **Immigrant:** $6,797

LEP Administrative & Indirect Costs (2%): $1,481 **Immigrant Administrative & Indirect Costs:** $136

For each applicable Title III goal indicated below, indicate the key actions that will be implemented to meet each goal, the related Title III budget item, and the estimated cost for each item.

Title III Goal	Specific Title III Supplemental Key Actions (Activities) to Meet Goal	Unit (Purchase) Detail	Associated Estimated Costs for each Activity Listed
Goal 2A: AMAO 1- Annual Progress Learning English	WPUSD uses Title III funds to provide supplemental instructional materials for ELD that are designed to assist students in accessing the core curriculum and developing academic language. The district provides designated educational services staff to ensure teachers and administrators have the adequate supports they need to help English learners achieve, and to ensure they are accountable for implementing and complying with best practices for English learners. The district also provides integrated and designated ELD training/coaching to teachers, support staff and administrators to assist in helping students become proficient in English and to achieve performance goals in core academic areas.	Director of Supplemental Programs & Accountability (Salary & Benefits) Curriculum & Instruction Coaches (Salary & Benefits) Administrative Assistant for English Learner Services (Salary & Benefits) Supplemental Instructional Materials Professional Development for administrators, teachers, and support staff (costs associated with providing professional development)	LEP $25,429 LEP $9,421 LEP $15,559 LEP $6,000 LEP $10,174

Goal 2B: AMAO 2 - English Proficiency	See Goal 2A	See Goal 2A	See Goal 2A
Goal 2C: AMAO 3 - Adequate Yearly Progress (AYP) in English/Language Arts	See Goal 2A	See Goal 2A	See Goal 2A
Goal 2C: AMAO 3 – AYP in Mathematics	See Goal 2A	See Goal 2A	See Goal 2A
Goal 2D: High Quality Professional Development	See Goal 2A	See Goal 2A	See Goal 2A
Goal 2E: Parent and Community Participation	WPUSD provides parent education classes to support parents in being actively involved in the education of their children.	Parent Education Classes	LEP $6,000
Goal 2F: Parental Notification	WPUSD's initial notification process includes information about the waiver process, parent option for participation or non-participation, and description of the program the district is implementing. Ongoing notifications include local and state assessment information and other updated student progress information.	NA (other funding sources)	$0
Goal 2G: Services for Immigrant Students (for LEAs receiving Title III, Immigrant funds)	WPUSD provides professional development to teachers, support staff, and administrators to ensure they are adequately prepared to support the needs of our Migrant students. Additionally, designated educational services staff works closely with school sites and families to monitor progress of migrant students.	Professional Development for administrators, teachers, and support staff (costs associated with providing professional development)	IMM $6,661
Goal 5A: Increase Graduation Rates	See Goal 2A	See Goal 2A	See Goal 2A

Total Title III Budget Estimate (Include Administration and Indirect Costs) for LEP and Immigrant Programs			LEP $74,064 IMM $6,797

Program Notes:

I. Activities must be of supplemental nature. Align activities with associated estimated costs.
II. LEAs must expend Title III funds on activities that are required, allowable, allocable, necessary and reasonable.
III. Title III funds should supplement the level of Federal, State, and local funds, including LCFF funds.

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WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students 2. Foster a safe, caring environment where individual differences are valued and respected. 3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness. 4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students. 5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:

Approval of Amended Schedule of Facility Use Fees

AGENDA ITEM AREA:

Action

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent of Business & Operations

ENCLOSURES:

No

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

None

MEETING DATE:

June 16, 2015

ROLL CALL REQUIRED:

No

BACKGROUND:

An amended copy of the Schedule of Facility Use Fees contained within Administrative Regulation 1330, "Use of School Facilities" is attached for the Board's approval. The Schedule of Fees has been updated to reflect the greater of the last two years' actual and the current year projected actual.

RECOMMENDATION:

Administration recommends the Board of Trustees approve amended Schedule of Facility Use Fees.

USE OF SCHOOL FACILITIES (continued)

Schedule of Facility Use Fees for the 2015-16 Year
Greater of the past two years' actual and current year projected actual

	Class II Direct Cost		*Class III* Fair Rental
Indoor Facilities	**Per Hour**	**Weekly Rate**	**Per Hour**
Classroom	$ 7.00	$ 70.00	$ 18.00
Library	14.00	140.00	39.00
Elem School Multi-use	34.00	340.00	93.00
Elem School Kitchen	7.00	70.00	18.00
Middle School Multi-use: TBMS	63.00	630.00	171.00
Middle School Gym: TBMS	83.00	830.00	226.00
Middle School Kitchens: TBMS	14.00	140.00	37.00
Middle School Lockers: TBMS	27.00	270.00	72.00
Middle School Multi-use: GEMS	40.00	400.00	108.00
Middle School Kitchens: GEMS	8.00	80.00	20.00
Middle School Lockers: GEMS	26.00	260.00	71.00
High School Locker Rooms	24.00	240.00	64.00
High School Cafeteria	27.00	270.00	73.00
High School Kitchen	11.00	110.00	28.00
High School Theater	102.00	1,020.00	277.00
High School Gym	81.00	810.00	222.00
High School Multi	51.00	510.00	139.00
Outdoor Facilities			
Ball Field/Soccer/Softball	15.00	150.00	23.00
Football Stadium	110.00	1,100.00	165.00
Football Stadium w/Lights	140.00	1,400.00	210.00
Elem Playfields and hardcourt areas	6.00	60.00	9.00
Parking Lots	10.00	100.00	15.00

Regulation
approved: September 4, 2007
revised: April 15, 2008
revised: January 18, 2011
revised: June 19, 2012
revised: October 15, 2013
revised: June 17, 2014
revised: June 16, 2015

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

8.6.1

USE OF SCHOOL FACILITIES (continued)

Schedule of Facility Use Fees for the 2014-15 Year
Greater of the past two years' actual and current year projected actual

	Class II Direct Cost Per Hour	Direct Cost Weekly Rate	*Class III* Fair Rental Per Hour
Indoor Facilities			
Classroom	$ 7.00	$ 70.00	$ 18.00
Library	14.00	140.00	33.00
Elem School Multi-use	33.00	330.00	91.00
Elem School Kitchen	6.00	60.00	17.00
Middle School Multi-use: TBMS	60.00	600.00	169.00
Middle School Gym: TBMS	79.00	790.00	222.00
Middle School Kitchens: TBMS	13.00	130.00	37.00
Middle School Lockers: TBMS	25.00	250.00	70.00
Middle School Multi-use: GEMS	38.00	380.00	106.00
Middle School Kitchens: GEMS	7.00	70.00	20.00
Middle School Lockers: GEMS	25.00	250.00	70.00
High School Locker Rooms	23.00	230.00	63.00
High School Cafeteria	26.00	260.00	72.00
High School Kitchen	10.00	100.00	28.00
High School Theater	97.00	970.00	272.00
High School Gym	78.00	780.00	218.00
High School Multi	49.00	490.00	137.00
Outdoor Facilities			
Ball Field/Soccer/Softball	15.00	150.00	23.00
Football Stadium	110.00	1,100.00	165.00
Football Stadium w/Lights	140.00	1,400.00	210.00
Elem Playfields and hardcourt areas	6.00	60.00	9.00
Parking Lots	10.00	100.00	15.00

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WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.
DISTRICT GLOBAL GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students
2. Foster a safe, caring environment where individual differences are valued and respected.
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.
5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:

Increase Paid Lunch Fees - 2015-16

AGENDA ITEM AREA:

Action

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent, Business & Operations

ENCLOSURES:

None

DEPARTMENT:

Business Services/Nutrition Services

FINANCIAL INPUT/SOURCE:

Nutrition Services, Fund 13

MEETING DATE:

June 16, 2015

ROLL CALL REQUIRED:

No

BACKGROUND:

With the healthier meal requirements of the Healthy, Hunger-Free Kids Act taking effect in 2010, all school districts were impacted by the higher food costs associated with the changes in food offerings for students. Lunch meal prices were last increased in July 2012 by 10 percent in anticipation of covering the projected increase in food costs. Unfortunately the meal price increase was not enough to cover the actual costs of food products over the last three years. The Cafeteria program has experienced increased food costs and supported the deficit spending with carryover fund balance reserves. In order to mitigate these factors, staff surveyed local school district of current paid breakfast, lunch and milk prices. The survey information is presented on the following page. While WPUSD is not the lowest in meal prices, the survey shows we are also not keeping pace with the average meal prices in grade levels to our comparable districts.

Based on this information and the financial support required from the Food Services fund balance reserves the past three years, district management is proposing an increase only in the elementary school lunch price from $2.75 to $3.00, a 9 percent increase effective July 1, 2015. Headstart preschool lunch would also increase to $3.00 to follow the grade level increase. All other meal prices will remain the same including milk prices. The new lunch meal prices are effective July 1, 2015.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING

Meal Price Comparison 2014-15

	Breakfast			Lunch			Extra
District	**Elem**	**Middle**	**High**	**Elem**	**Middle**	**High**	**Milk**
Western Placer Unified School District	**$1.75**	**$1.75**	**$2.00**	**$2.75**	**$3.00**	**$3.25**	**$0.50**
Placer Union High School District			$2.00			$3.00	$0.50
Roseville Joint Union High School District			$2.00			$3.50	
Elk Grove Unified School District	$1.50	$1.75	$1.75	$2.50	$3.00	$3.00	$0.50
Folsom Cordova Unified School District	$1.75	$2.50	$2.50	$2.50	$3.00	$3.00	$0.50
Rocklin Unified School District	$1.75	$2.00	$2.00	$2.75	$3.25	$3.25	$0.50
Roseville City School District	$1.25	$1.25		$3.00	$3.00		$0.25
Dry Creek Joint Elementary School District	$1.25			$3.00			$0.50
Eureka Union School District	$1.25	$1.25		$3.00	$ 3.50		$0.50
Average	*$1.50*	*$1.75*	*$2.08*	*$2.79*	*$3.15*	*$3.08*	

	Breakfast			Lunch			Extra
District	**Elem**	**Middle**	**High**	**Elem**	**Middle**	**High**	**Milk**
Western Placer Unified School District	**$1.75**	**$1.75**	**$2.00**	**$3.00**	**$3.00**	**$3.25**	**$0.50**
Placer Union High School District			$2.00			$3.00	$0.50
Roseville Joint Union High School District			$2.00			$3.50	
Elk Grove Unified School District	$1.50	$1.75	$1.75	$2.50	$3.00	$3.00	$0.50
Folsom Cordova Unified School District	$1.75	$2.50	$2.50	$2.50	$3.00	$3.00	$0.50
Rocklin Unified School District	$1.75	$2.00	$2.00	$2.75	$3.25	$3.25	$0.50
Roseville City School District	$1.25	$1.25		$3.00	$3.00		$0.25
Dry Creek Joint Elementary School District	$1.25			$3.00			$0.50
Eureka Union School District	$1.25	$1.25		$3.00	$ 3.50		$0.50
Average	*$1.50*	*$1.75*	*$2.04*	*$2.82*	*$3.13*	*$3.17*	

PROPOSED LUNCH PROGRAM PRICE FEES Effective July 1, 2015:

Grade Range	Current Meal Price	Proposed Meal Price	Increase
TK-5	$2.75	**$3.00**	**$0.25**
6-8	$3.00	$3.00	$0.00
9-12	$3.25	$3.25	$0.00
Reduced Lunch	$0.40	$0.40	$0.00
Adult	$3.75	$3.75	$0.00
Headstart Program	$2.75	**$3.00**	**$0.25**
Milk Only	$0.50	$0.50	$0.00

RECOMMENDATION:

Approve new meal price schedule for the Western Placer Unified School District lunch program for 2015-16.

8.7.1

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.

DISTRICT GLOBAL GOALS

1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Approval of Lease-Leaseback Agreement with BRCO Constructors, Inc., for the Glen Edwards Middle School Portable Classrooms Addition Project

AGENDA ITEM AREA:
Action

REQUESTED BY:
Michael Adell
Director of Facilities

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
Fund 25

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:

Due to projected growth and a current lack of available classroom space at Glen Edwards Middle School, it will be necessary for the District to add one (1) standard portable classroom and one (1) portable science classroom. On June 2, 2015, the Board authorized the purchase of the portables under a piggyback contract from Impact Construction Services, Inc. LPA Architects has provided the architectural, civil, and electrical engineering services for the project and the plans and specifications were approved by the Division of the State Architect.

BRCO Constructors, Inc., has been selected as the primary lease-leaseback entity to enter into negotiations and execute the Lease-Leaseback Agreement, Site Lease Agreement, Sublease Agreement, and other necessary documents in order the complete the Glen Edwards Middle School Portable Classrooms Addition project including, but not limited to, site preparations for the portable buildings, underground utilities connections, site demolition, grading, paving, and building signage. Negotiations of the Lease-Leaseback Agreement including a Guaranteed Maximum Sum of **$328,351.00**, for the project are complete and are in order for execution by the District.

RECOMMENDATION:

Staff recommends the Board of Trustees approve the Lease-Leaseback Agreement with BRCO Constructors, Inc., for the Glen Edwards Middle School Portable Classroom Addition Project.

8.8

BRCO Constructors, Inc.					Job No.	TBD
Glen Edwards Middle School					DSA No.	02-114350
Glen Edwards Middle School Portable Building Addition					Date:	6/10/2015
Section	**Section Description**	**Subcontractor**	**Quantity**	**Unit**	**Unit Cost**	**Item Total**
Division 1 - General Requirements						
	Portable Restroom		2	ea	250	$500.00
	Temp Fence		800	lf	2.5	$2,000.00
	Supervision		1	month	12000	$12,000.00
	Survey	Centerpoint	1	LS	1050	$1,050.00
	SWPPP, Erosion control, washout	BRCO	1	LS	1650	$1,650.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 1 Totals						**$17,200.00**
Division 2 - Site Work						
			0		0	$0.00
	Demolition/Clear & grub	BRCO	1	LS	3,890	$3,890.00
	Shed relocation on-site	ND Montgomery	1	LS	3,200	$3,200.00
	Site Utilities	Midstate Engineering	1	LS	52,675	$52,675.00
	General site work & building pads	BRCO	1	LS	6,520	$6,520.00
	Baserock under walks, building pads, & planter area	BRCO	1	LS	9,350	$9,350.00
	Site signage & striping (hard court striping at FH)	SNA	1	LS	650	$650.00
	Encroachment Fee and inspections	City of Lincoln	1	LS	5,000	$5,000.00
			0		0	$0.00
			0		0	$0.00
Division 2 Totals						**$81,285.00**
Division 3 - Concrete						
			0		0	$0.00
	Site Concrete, variable height curb, & rebar	West Coast Concrete	1	LS	8,000	$8,000.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 3 Totals						**$8,000.00**
Division 4 - Masonry						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 4 Totals						**$0.00**
Division 5 - Metals						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 5 Totals						**$0.00**
Division 6 - Wood & Plastics						

BRCO Constructors, Inc.					Job No.	TBD
Glen Edwards Middle School					DSA No.	02-114350
Glen Edwards Middle School Portable Building Addition					Date:	6/10/2015
Section	**Section Description**	**Subcontractor**	**Quantity**	**Unit**	**Unit Cost**	**Item Total**
			0		0	$0.00
	Install closure panels between portables	BRCO	1	LS	750	$750.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 6 Totals						**$750.00**
Division 7 - Sheet Metal & Grating						
			0		0	$0.00
	Sheet metal, angle iron, and grating at portable	BRCO	1	LS	5,000	$5,000.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 7 Totals						**$5,000.00**
Division 8 - Doors & Windows						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 8 Totals						**$0.00**
Division 9 - Finishes						
	Paint closure panels	BRCO	1	LS	750	$750.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 9 Totals						**$750.00**
Division 10 - Specialties						
			0		0	$0.00
	Building signage	BRCO	1	LS	638	$638.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 10 Totals						**$638.00**
Division 11 - Equipment						
			0		0	$0.00

BRCO Constructors, Inc.					Job No.	TBD
Glen Edwards Middle School					DSA No.	02-114350
Glen Edwards Middle School Portable Building Addition					Date:	6/10/2015
Section	**Section Description**	**Subcontractor**	**Quantity**	**Unit**	**Unit Cost**	**Item Total**
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 11 Totals						**$0.00**
Division 12 - Furnishings						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 12 Totals						**$0.00**
Division 13 - Special Construction						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 13 Totals						**$0.00**
Division 14 - Conveying Systems						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 14 Totals						**$0.00**
Division 15 - Mechanical						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 15 Totals						**$0.00**
Division 16 - Electrical						
			1	LS	0	$0.00
	Electrical, FA, LV	MLS	1	LS	115,712	$115,712.00

BRCO Constructors, Inc.					Job No.	TBD
Glen Edwards Middle School					DSA No.	02-114350
Glen Edwards Middle School Portable Building Addition					Date:	6/10/2015
Section	**Section Description**	**Subcontractor**	**Quantity**	**Unit**	**Unit Cost**	**Item Total**
	Dig & backfill for electrical	BRCO	1	LS	20,717	$20,717.00
	Cut/patch for electrical	BRCO	1	LS	2,500	$2,500.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 16 Totals						**$138,929.00**
Construction Cost Total						$252,552
	Bonds (Actual Cost not to Exceed 2%)					$3,413
0.005	Insurance - liability /Builders Risk					$1,263
TOTAL						$257,228
0.11	Overhead, Home Office Overhead, Profit					$28,295
TOTAL						$285,523
0.15	Contingency (includes owner contingency of $15,000 for unforeseens & design changes)					$42,828
Guaranteed Maximum Price (GMP)						**$328,351**
Additional Cost: Preconstruction Services per Preliminary Agreement (not included in GMP)						$0

LEASE-LEASEBACK AGREEMENT

Dated as of June 17, 2015

Between

Western Placer Unified School District

and

BRCO Constructors, Inc.

Glen Edwards Middle School Portable
Classrooms Addition Project

204 L Street, Lincoln, CA 95648

8.8.5

LEASE-LEASEBACK AGREEMENT
Glen Edwards Middle School Portable Classrooms Addition Project

THIS LEASE-LEASEBACK AGREEMENT (this "Agreement") is entered into as of _____, 2015 between the Western Placer Unified School District, a California public school district (the "Owner"), and BRCO Constructors, Inc., a California [corporation] and licensed general contractor (the "Contractor"). Owner and Contractor are each a "Party" and together are the "Parties" to this Agreement.

The Owner intends to have constructed its Portable Classrooms Addition (the "School Facilities") on the campus of its Glen Edwards Middle School, located at 204 L Street , Lincoln, CA 95648.

In order to optimize the work that needs to be done for construction of the School Facilities, the Owner has determined that it is necessary to begin work as soon as possible so that the Project can be performed in a timely, cost-effective, and cooperative manner to meet the Owner's compressed time schedule for the planned completion and use of the School Facilities.

The Owner intends to undertake work, the scope of which is described generally in Article 1 and *Exhibit A* below, at the School Facilities (the "Project").

California Education Code Section 17406 permits the governing board of school district, without advertising for bids, to lease to any person, firm, or corporation any real property owned by the school district if the instrument by which such property is leased requires the lessee to construct on the leased premises, or provide for the construction thereon, of a building for the use of the school district during the term of the lease, and provides that title to that building shall vest in the school district at the expiration of the lease.

In connection with the approval of this Agreement, the Owner will enter into a site lease with Contractor (the "Site Lease"), under which it will lease the Project site described and depicted in Exhibit A of the Site Lease (the "Site") to Contractor in order for Contractor to construct the Project as described in the Scope of Work set forth in *Exhibits A* and *B* to this Agreement (the "Scope of Work").

Contractor will lease the Site and the Project back to the Owner pursuant to a Sublease Agreement (the "Sublease"), under which the Owner will be required to make lease payments to Contractor for the use and occupancy of the Site, including the Project.

Upon completion of the Project or termination of the Agreement, the Site Lease and Sublease automatically will terminate and title to the Site and Project automatically will vest with the Owner.

The Owner and Contractor desire to enter into this Agreement to ensure that the Project will meet the Owner's expectations prior to the lease of the Site back to the Owner pursuant to the Sublease.

Contractor is experienced in the design and construction of the type of School Facilities and type of work desired by the Owner and is willing to perform said construction work for the Owner, all as more fully set forth this Agreement.

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The Owner and Contractor therefore agree as follows:

ARTICLE 1. SCOPE OF WORK. The Contractor agrees to furnish all labor, equipment and materials, including tools, implements, and appliances required, and to perform all the work in a good and workmanlike manner, free from any and all liens and claims from mechanics, material suppliers, subcontractors, artisans, machinists, teamsters, freight carriers, and laborers required for:

PORTABLE CLASSROOMS ADDITION PROJECT
AT GLEN EDWARDS MIDDLE SCHOOL
PLACER COUNTY, CALIFORNIA,

all in strict compliance with the plans, drawings and specifications for the Project prepared by:

LPA Architects, 1548 Eureka Road, Suite 101, Roseville, CA 95661, (916) 772-4300

and other contract documents relating to the Project.

In accordance with California Public Contract Code Section 3300, Contractor has a Class " B " license that Contractor shall maintain in good standing for the duration of Contractor's work on the Project.

ARTICLE 2. CONTRACT DOCUMENTS. The Contractor and the Owner agree that this Agreement, all of the documents listed in Article 1.1.1 of the General Conditions attached as *Exhibit C* (the "General Conditions"), the Site Lease, and the Sublease, together form the "Contract Documents," which form the "Contract."

ARTICLE 3. TIME TO COMPLETE AND LIQUIDATED DAMAGES. Time is of the essence in this Contract, and **the time of completion for this Project shall be by the date established in the Owner's Notice to Proceed** (the "completion date(s)"), for completion of the entire Project, or such parts of the Project as the Owner has included in the Notice to Proceed.

Failure to complete the Project, or such parts of the Project as the Owner has included in the Notice to Proceed, within the date(s) established in the Notice to Proceed and in the manner provided for by the Contract Documents, shall subject the Contractor to liquidated damages for each calendar day by which such completion is delayed beyond the applicable completion date(s). For purposes of liquidated damages, the concept of substantial completion shall not constitute completion and is not part of the Contract Documents. The actual occurrence of damages and the actual amount of the damages which the Owner would suffer if the Project were not completed by the applicable completion dates(s) are dependent upon many circumstances and conditions which could prevail in various combinations and, from the nature of the case, it is impracticable and extremely difficult to fix the actual damages. Damages that the Owner would suffer if completion is delayed include, but are not limited to, loss of the use of the Project, disruption of activities, costs of administration, supervision and the incalculable inconvenience and loss suffered by the public.

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Accordingly, the Parties agree that the following dollar figure shall be the amount of damages which the Owner shall directly incur upon failure of the Contractor to complete the Project, or applicable parts thereof, within the time specified: **$200.00**, for each calendar day by which completion of the Project, or applicable parts thereof, is delayed beyond the applicable completion date(s) as adjusted by change orders.

If the Contractor becomes liable under this Article, the Owner, in addition to all other remedies provided by law, shall have the right to withhold all retained percentages of payments and/or sublease payments, and to collect the interest thereon, which would otherwise be or become due the Contractor until the liability of the Contractor under this Article has been finally determined. If the retained percentages and withheld sublease payments are not sufficient to discharge all liabilities of the Contractor incurred under this Article, then the Contractor and its sureties shall continue to remain liable to the Owner for such liabilities until all such liabilities are satisfied in full.

If the Owner accepts any work or makes any payment under this Agreement after a default by reason of delays, the payment or payments shall in no respect constitute a waiver or modification of any Agreement provisions regarding time of completion and liquidated damages.

ARTICLE 4. GUARANTEED MAXIMUM PRICE. Contractor's Guaranteed Maximum Price ("GMP") for performance of all work required by the Contract for the Project shall be **$328,351.00**, based upon the Scope of Work set forth in ***Exhibits A*** and ***B*** of this Agreement. Except as otherwise provided in the General Conditions, the Contractor shall assume the risk of all costs in excess of the GMP in the performance of such work and shall not be entitled to additional payments because of such excess costs. Should the Contractor believe that it is entitled to an increase in the GMP or a time extension for completion, it must request it pursuant to the procedures in the General Conditions for change orders and claims. The GMP is also referred to in the Contract as the "Contract Sum." The Contractor's cost breakdown of the GMP is attached (see ***Exhibit D***) as Contractor's schedule of values for the Project, as required by Section 9.2.1.A of the General Conditions.

Contractor shall finance the cost of construction of the Project. The Owner shall pay Contractor sublease payments pursuant to the terms and conditions of Section 6 of the Sublease (the "Sublease Payments"), which terms and conditions include the retention described in Section 6 of the Sublease (the "retention"). The sum of the Sublease Payments shall not exceed the GMP established under this Article 4. Retention or release of the Sublease Payments shall be in accordance with the General Conditions.

To the extent that the GMP includes any amounts for contingencies or allowances, the use of such funds is entirely at the discretion, and only with the advanced written approval, of the Owner. At the completion of the Project, all such funds that are unspent and unencumbered shall remain the property of the Owner and Contractor shall have no claim to such funds.

ARTICLE 5. CHANGES. Changes in this Agreement or in the Work to be done under this Agreement shall be made as provided in the General Conditions.

ARTICLE 6. TERM AND TERMINATION. The term of the Contract begins on the date shown on page 1 above and automatically ends when construction of the Project is complete or the Contract is terminat-

ed, all in accordance with the General Conditions. All of the covenants, representations and warranties set forth in the Contract, including indemnification obligations, that are intended to bind the Parties after the completion of the Project or termination of the Contract will survive such completion or termination for the periods provided for in the Contract or otherwise allowed by law. The Owner or Contractor may terminate the Contract as provided in the General Conditions. The Site Lease and the Sublease each shall automatically end upon such completion of the Project or termination of the Contract, with the Parties' respective leasehold interests thereunder automatically ended and released, and title to the Site and Project automatically and fully vested in the Owner.

ARTICLE 7. PREVAILING WAGES. The Project is a public work, the Work shall be performed as a public work, and under California Labor Code Section 1770 *et seq.*, the Director of the California Department of Industrial Relations ("DIR") has determined the general prevailing rate of per diem wages and the general prevailing rate for holiday and overtime work in the locality in which the work is to be performed, for each craft, classification or type of worker needed to execute this Contract. Per diem wages shall be deemed to include employer payments for health and welfare, pension, vacation, apprenticeship or other training programs, and similar purposes. Copies of the rates are on file at the Owner's principal office. The rate of prevailing wage for any craft, classification or type of workmanship to be employed on this Project is the rate established by the applicable collective bargaining agreement which rate so provided is hereby adopted by reference and shall be effective for the life of this Agreement or until the Director of the DIR determines that another rate be adopted. It shall be mandatory upon the Contractor and on any subcontractor to pay not less than the said specified rates to all workers employed in the execution of this Agreement.

The Contractor and any subcontractor under the Contractor as a penalty to the Owner shall forfeit not more than Two Hundred Dollars ($200.00) for each calendar day or portion thereof for each worker paid less than the stipulated prevailing rates for such work or craft in which such worker is employed. The difference between such stipulated prevailing wage rates and the amount paid to each worker for each calendar day or portion thereof for which each worker was paid less than the stipulated prevailing wage rate shall be paid to each worker by the Contractor.

The Contractor and each Subcontractor shall keep or cause to be kept an accurate record for work on this Project showing the names, addresses, social security numbers, work classification, straight time and overtime hours worked and occupations of all laborers, workers and mechanics employed by them in connection with the performance of this Contract or any subcontract thereunder, and showing also the actual per diem wage paid to each of such workers, which records shall be open at all reasonable hours to inspection by the Owner, its officers and agents and to the representatives of the Division of Labor Standards Enforcement of the DIR. Contractor and all subcontractors shall comply with Labor Code section 1776. In accordance with Labor Code section 1771.4(a)(1), the Project is subject to compliance monitoring and enforcement by the DIR. The Contractor and each subcontractor shall furnish a certified copy of all payroll records directly to the Labor Commissioner on a monthly basis, unless directed by the Owner to furnish such records more often, and in the format prescribed by the Labor Commissioner.

As of March 1, 2015, the Contractor and any proposed subcontractors shall not be qualified to submit a bid or to be listed in a bid/GMP proposal for the Project unless currently registered and qualified under

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Labor Code section 1725.5 to perform public work as defined by Division 2, Part 7, Chapter 1 (§§1720 et seq.) of the Labor Code.

As of April 1, 2015, the Contractor and any proposed subcontractors shall not be qualified to enter into, or engage in the performance of, this Agreement unless currently registered and qualified under Labor Code section 1725.5 to perform public work projects.

ARTICLE 8. WORKING HOURS. Under California Labor Code Sections 1810 to 1815, the time of service of any worker employed by the Contractor or a Subcontractor doing or contracting to do any part of the Work contemplated by this Agreement is limited and restricted to 8 hours during any one calendar day and 40 hours during any one calendar week, provided, that work may be performed by such employee in excess of said 8 hours per day or 40 hours per week provided that compensation for all hours worked in excess of 8 hours per day, and 40 hours per week, is paid at a rate not less than 1½ times the basic rate of pay. The Contractor and every Subcontractor shall keep an accurate record showing the name of and the actual hours worked each calendar day and each calendar week by each worker employed by them in connection with the Work. The Contractor and every Subcontractor shall keep the records open at all reasonable hours to inspection by representatives of the Owner and the Division of Labor Law Enforcement. The Contractor shall as a penalty to the Owner forfeit $25.00 for each worker employed in the execution of this Agreement by the Contractor or by any subcontractor for each calendar day during which such worker is required or permitted to work more than 8 hours in any one calendar day, and 40 hours in any one calendar week, except as herein provided.

ARTICLE 9. APPRENTICES. The Contractor shall comply with California Labor Code Sections 1777.5 and 1777.6. These sections require that contractors and subcontractors employ apprentices in apprenticeable occupations in a ratio of not less than 1 hour of apprentice's work for each 5 hours of work performed by a journeyman (unless an exemption is granted in accordance with Section 1777.5) and that contractors and subcontractors shall not discriminate among otherwise qualified employees as indentured apprentices on any public works solely on the ground of sex, race, religious creed, national origin, ancestry or color. Only apprentices as defined in Labor Code Section 3077, who are in training under apprenticeship standards and who have signed written apprentice agreements, will be employed on public works in apprenticeable occupations. The responsibility for compliance with these provisions is fixed with the Contractor for all apprenticeable occupations.

ARTICLE 10. DSA OVERSIGHT PROCESS. The Contractor must comply with the applicable requirements of the Division of State Architect ("DSA") Construction Oversight Process ("DSA Oversight Process"), including but not limited to (a) notifying the Inspector of Record ("IOR") upon commencement and completion of each aspect of the work as required under DSA Form 156;, (b) coordinating the Work with the IOR's inspection duties and requirements; (c) submitting verified reports under DSA Form 6-C; and (d) coordinating with the Owner, Owner's Architect, any Construction Manager, any laboratories, and the IOR to meet the DSA Oversight Process requirements without delay or added costs to the Project.

Contractor shall be responsible for any additional DSA fees related to review of proposed changes to the DSA-approved construction documents, to the extent the proposed changes were caused by Contractor's

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wrongful actions or omissions. If inspected work is found to be in non-compliance with the DSA-approved construction documents or the DSA-approved testing and inspection program, then it must be removed and corrected. Any construction that covers unapproved or uninspected work is subject to removal and correction, at Contractor's expense, in order to permit inspection and approval of the covered work in accordance with the DSA Oversight Process.

ARTICLE 11. INDEMNIFICATION, INSURANCE, AND BONDS. The Contractor will defend, indemnify and hold harmless the Owner, its governing board, officers, agents, trustees, employees and others as provided in the General Conditions.

By this statement the Contractor represents that it has secured the payment of Workers' Compensation in compliance with the provisions of the California Labor Code and during the performance of the work contemplated herein will continue so to comply with said provisions of said Code. The Contractor shall supply the Owner with certificates of insurance evidencing that Workers' Compensation Insurance is in effect and providing that the Owner will receive 30 days' notice of cancellation.

Contractor shall provide the insurance set forth in the General Conditions. The amount of general liability insurance shall be $1,000,000.00 per occurrence for bodily injury, personal injury, and property damage, and the amount of automobile liability insurance shall be $1,000,000.00 per accident for bodily injury and property damage combined single limit.

Contractor shall provide the bonds set forth in the General Conditions, including performance and payments bonds.

ARTICLE 12. ENTIRE AGREEMENT. The Contract constitutes the entire agreement between the Parties, and supersedes any prior or contemporaneous agreement between the Parties, oral or written, unless such agreement is expressly incorporated herein. The Owner makes no representations or warranties, express or implied, not specified in the Contract. The Contract is intended as the complete and exclusive statement of the Parties' agreement pursuant to California Code of Civil Procedure section 1856.

ARTICLE 13. EXECUTION OF OTHER DOCUMENTS. The Parties to this Agreement shall cooperate fully in the execution of any and all other documents and in the completion of any additional actions that may be necessary or appropriate to give full force and effect to the terms and intent of the Contract.

ARTICLE 14. EXECUTION IN COUNTERPARTS. This Agreement may be executed in counterparts such that the signatures may appear on separate signature pages. A copy, or an original, with all signatures appended together, shall be deemed a fully executed Agreement.

ARTICLE 15. BINDING EFFECT. Contractor, by execution of this Agreement, acknowledges that Contractor has read this Agreement and the other Contract Documents, understands them, and agrees to be bound by their terms and conditions. The Contract shall inure to the benefit of and shall be binding upon the Contractor and the Owner and their respective successors and assigns.

8.8.11

ARTICLE 16. SEVERABILITY. If a court of competent jurisdiction shall hold any provision of the Contract invalid or unenforceable, then such holding shall not invalidate or render unenforceable any other provision hereof. The laws of the State of California shall govern the Contract. Any action or proceeding seeking any relief under or with respect to this Agreement shall be brought solely in the Superior Court of the State of California for the County of Fresno, subject to transfer of venue under applicable State law.

ARTICLE 17. AMENDMENTS. The terms of the Contract shall not be waived, altered, modified, supplemented, or amended in any manner whatsoever except by written agreement signed by the Parties and approved or ratified by the Owner's Governing Board.

ARTICLE 18. ASSIGNMENT OF CONTRACT. The Contractor shall not assign or transfer by operation of law or otherwise any of its rights, burdens, duties or obligations without the prior written consent of the surety on the payment bond, the surety on the performance bond, and the Owner.

ARTICLE 19. WRITTEN NOTICE. Written notice shall be deemed to have been duly served if delivered in person to the individual or member of the firm or to an officer of the corporation for whom it was intended, or if delivered at or sent by registered or certified or overnight mail to the last business address known to the person who gives the notice.

ARTICLE 20. TERMS NOT DEFINED. Capitalized terms used in this Agreement that are not otherwise defined have the same meaning as in the General Conditions.

ARTICLE 21. PARTIES BOUND BY AGREEMENT. Each person signing this Agreement below warrants and guarantees that he or she is legally authorized to execute this Agreement on behalf of the listed Party and that such execution binds that Party to the terms and conditions of this Agreement.

ARTICLE 22. SELECTION OF SUBCONTRACTORS. Contractor shall conduct a competitive process for the selection of subcontractors for construction of the Project. In the interest of minimizing the expenditure of funds for the construction of the Project, the Contractor agrees to select appropriately licensed subcontractors for each trade component of the Project in a manner that fosters competition. Contractor agrees that it will either solicit bids from subcontractors pursuant to the competitive bid procedures set forth in the Public Contract Code, including the specific provisions of Public Contract Code section 20110 *et seq.*, or that it will utilize an informal bidding process established by the Contractor and approved in advance by Owner. If Contractor chooses to select subcontractors pursuant to an informal bidding process, unless the Parties otherwise agree in writing, on a trade by trade basis, Contractor's procedure shall include, at a minimum, publication of a notice calling for bids for each trade component of the Project once a week for two weeks in customary trade publications. Further, unless the Parties otherwise agree in writing, on a trade by trade basis, Contractor shall make every reasonable effort to ensure that it receives at least three competitive bids from subcontractors for each trade component of the Project (including each trade component that Contractor proposes to undertake with its own forces, unless Owner directs otherwise). Contractor shall inform all bidders that the Owner will not be a party to any contracts for construction services executed by the Contractor and selected bidders. However, the Owner reserves the right to oversee the bidding process, and in no case will the Contractor award any subcontracts until the Owner has concurred with the selection, scope, and price of the subcontracted services. Contractor shall submit a

8.8.12

listing of proposed subcontractors with associated breakdown of bid values to the Owner for the Owner's review. In addition, at the Owner's request, Contractor shall provide the Owner with full documentation regarding the bids or competitive quotes received by the Contractor. In no event shall such documentation be redacted or obliterated. If Contractor does not comply with this provision, the Owner may terminate this Agreement. Following Owner's concurrence with the selection, scope, and price of subcontracted services, Contractor shall not make any changes in same without Owner's express written approval of the proposed changes, which approval shall be in Owner's sole discretion. Owner reserves the right to terminate this Agreement if Contractor does not comply with this provision.

****

CONTRACTOR:

_____ Construction Company, a California _____

BY: _____
TITLE: President

BY: _____
TITLE: [Corporate Secretary]

_____
CALIFORNIA CONTRACTOR'S LICENSE NO.

_____
LICENSE EXPIRATION DATE

OWNER:

Western Placer Unified School District

BY: _____
TITLE: Assistant Superintendent

NOTE: Contractor must give the full business address of the Contractor and sign with Contractor's usual signature. Partnerships must furnish the full name of all partners and the Agreement must be signed in the partnership name by a general partner with authority to bind the partnership in such matters, followed by the signature and designation of the person signing. The name of the person signing shall also be typed or printed below the signature. Corporations must sign with the legal name of the corporation, followed by the name of the state of incorporation and by the signature and designation of the chairman of the board, president or any vice president, and then followed by a second signature by the secretary, assistant secretary, the chief financial officer or assistant treasurer. All persons signing must be authorized to bind the corporation in the matter. The name of each person signing shall also be typed or printed below the signature. Satisfactory evidence of the authority of the officer signing on behalf of a corporation shall be furnished.

8.8.13

EXHIBIT A - Lease-Leaseback Agreement

SCOPE OF WORK

Western Placer Unified School District

Portable Classrooms Addition Project
At Glen Edwards Middle School

The GMP for construction costs is based on the plans, specifications, drawings, and design packages prepared by **LPA Architects**, architects for the Owner. The detailed Scope of Work is set forth in said plans, specifications, drawings, and design packages approved by the Division of State Architect as Application No. 02-114350, which are incorporated herein by this reference. Specifically, the Scope of Work includes, but is not limited to, the following: site preparations for the portable buildings, underground utilities connections, site demolition, grading, paving, low voltage systems, and building signage.

EXHIBIT B - Lease-Leaseback Agreement

Western Placer Unified School District

Portable Classrooms Addition Project
At Glen Edwards Middle School

The Parties hereby agree that the following items of work are not included in the Scope of Work for the Project:

Purchase of the Portable Classrooms

EXHIBIT C – Lease-Leaseback Agreement

Western Placer Unified School District

Portable Classrooms Addition Project
At Glen Edwards Middle School

General Conditions

[ATTACHED]

EXHIBIT D- Lease-Leaseback Agreement

Western Placer Unified School District

Portable Classrooms Addition Project
At Glen Edwards Middle School

The Parties hereby agree that the following document is Contractor's submission of its schedule of values, per General Conditions Section 9.2.1.A. Upon the Board's approval of this Agreement, the Owner will review this submission pursuant to Section 9.2.2 of the General Conditions.

[ATTACHED]

LEASE-LEASEBACK

SITE LEASE AGREEMENT

Dated as of June 17, 2015

Between

Western Placer Unified School District

and

BRCO Constructors, Inc.

Glen Edwards Middle School Classrooms Addition Project

204 L Street, Lincoln, CA 95648

8.8.19

LEASE-LEASEBACK
SITE LEASE AGREEMENT
GLEN EDWARDS MIDDLE SCHOOL PORTABLE CLASSROOMS ADDITION PROJECT

THIS LEASE-LEASEBACK SITE LEASE AGREEMENT ("Site Lease") is entered into as of _____, 2015 between the Western Placer Unified School District, a California public school district (the "Owner"), as lessor, and BRCO Constructors, Inc., a California [corporation] and licensed general contractor (the "Contractor"), as lessee. Owner and Contractor are each a "Party" and together are the "Parties" to this Site Lease.

The Owner desires to provide for the financing and construction of certain public improvements (the "Project") more fully described in a Lease-Leaseback Agreement between the Owner and Contractor and located at Glen Edwards Middle School, 204 L Street, Lincoln, California, (the "Site"); and

The Owner's governing body has determined that it is in the best interests of the Owner and for the common benefit of the residents it serves to construct and finance the Project by leasing the Site on which the public improvements are to be constructed to Contractor, and subleasing from Contractor the Site, including the Project, under a Sublease Agreement effective the same date as this Site Lease (the "Sublease").

The Owner is authorized under California Education Code Section 17406 to lease the Site, and its governing body has authorized the execution and delivery of this Site Lease.

Contractor is authorized to lease the Site as lessee and to construct the Project on the Site, and has authorized the execution and delivery of this Site Lease.

The Parties therefore agree as follows:

1. **Site Lease.** The Owner leases to Contractor and Contractor leases from the Owner, on the terms and conditions of this Site Lease, the Site more specifically described or depicted in **Exhibit "A"** attached to this Site Lease, including any real property improvements now or later placed on the Site. Following this sentence, reference in this Site Lease to the term "Contractor" means Contractor and Contractor's assigns for those rights, interests, and obligations that may be assigned by Contractor.

2. **Term.** The term of this Site Lease shall begin as of the date above and shall be coterminous with the end of the term of the Lease-Leaseback Agreement (the "Termination Date"), unless such term is extended or earlier terminated as hereinafter provided:

(a) If before the Termination Date, all Sublease payments, as defined in the Sublease (the "Sublease Payments") shall be fully paid or provision made for such payment, or which the Parties agree may be released, the term of this Site Lease as to the particular portion of the Site for which Sublease Payments

8.8.20

have been fully paid shall end ten (10) days afterwards or ten (10) days after written notice to Contractor, whichever is earlier; or

(b) In accordance with the Lease-Leaseback Agreement, the term of this Site Lease shall automatically end upon such completion of the Project or termination of the Contract, with the Parties' respective interests under this Site Lease automatically ended and released, and title to the Site and Project automatically and fully vested in the Owner.

3. **Representations and Warranties of the Owner.** The Owner represents and warrants to Contractor that:

(a) The Owner has good and merchantable fee title to the Site and has authority to enter into and perform its obligations under this Site Lease;

(b) There are no liens on the Site other than permitted encumbrances;

(c) All taxes, assessments, or impositions of any kind with respect to the Site, if applicable, except current taxes, have been paid in full;

(d) The Site is properly zoned for the intended purpose and utilization of it or the Owner intends to render zoning inapplicable pursuant to Government Code section 53094;

(e) The Owner is in compliance with all laws, regulations, ordinances and orders of public authorities applicable to the Site;

(f) There is no litigation of any kind currently pending or threatened regarding the Site or the Owner's use of the Site for the purposes contemplated by this Site Lease, the Sublease, and the Lease-Leaseback Agreement;

(g) To the best of the Owner's knowledge, after actual inquiry: (i) other than those addressed in the scope of the Work, no dangerous, toxic or hazardous pollutants, contaminants, chemicals, waste, materials or substances, as defined in or governed by the provisions of any State or Federal Law relating thereto (hereinafter collectively called "Environmental Regulations"), and also including, but not limited to, urea-formaldehyde, polychlorinated biphenyls, asbestos, asbestos containing materials, nuclear fuel or waste, radioactive materials, explosives, carcinogens and petroleum products, or any other waste, material, substance, pollutant or contaminant which would subject the owner of the Site or Contractor or Contractor's subcontractors to any damages, penalties or liabilities under any applicable Environmental Regulation (hereinafter collectively called "Hazardous Substances"), are now or have been stored, located, generated, produced, processed, treated, transported, incorporated, discharged, emitted, released, deposited or disposed of in, upon, under, over or from the Site; (ii) no threat exists of a discharge, release or emission of a Hazardous Substance upon or from the Site into the environment; (iii) the Site has not been used as or for a mine, a landfill, a dump or other disposal facility, industrial or manufacturing facility, or a gasoline service station; (iv) no underground storage tank is now located in

the Site; (v) no violation of any Environmental Regulation now exists relating to the Site, no notice of any such violation or any alleged violation thereof has been issued or given by any governmental entity or agency, and there is not now any investigation or report involving the Site by any governmental entity or agency which in any way relates to Hazardous Substances; (vi) no person, party, or private or governmental agency or entity has given any notice of or asserted any claim, cause of action, penalty, cost or demand for payment or compensation, whether or not involving any injury or threatened injury to human health, the environment or natural resources, resulting or allegedly resulting from any activity or event described in (i) above; (vii) there are not now any actions, suits, proceedings or damage settlements relating in any way to Hazardous Substances, in, upon, under over or from the Site; (viii) the Site is not listed in the United States Environmental Protection Agency's National Priorities List of Hazardous Waste Sites or any other list of Hazardous Substance sites maintained by any federal, state or local governmental agency; and (ix) the Site is not subject to any lien or claim for lien or threat of a lien in favor of any governmental entity or agency as a result of any release or threatened release of any Hazardous Substance.

(h) To the extent permitted by law, the Owner shall not abandon the Site for the use for which it is currently required by the Owner and further, shall not seek to substitute or acquire property to be used as a substitute for the uses for which the Site and Project are to be maintained under the Sublease.

(i) The term "permitted encumbrances" as used herein shall mean, as of any particular time: (i) liens for general ad valorem taxes and assessments, if any, not then delinquent; (ii) this Site Lease, the Sublease, any right or claim of any mechanic, laborer, materialman, supplier, or vendor, if applicable, not filed or perfected in the manner prescribed by law, easements, rights of way, mineral rights, drilling rights, and other rights, reservations, covenants, conditions, or restrictions which exist of record as of the date of this Site Lease and which will not materially impair the use of the Site; (iii) easements, rights of way, mineral rights, drilling rights and other rights, reservations, covenants, conditions, or restrictions established following the date of recordation of this Site Lease and to which Contractor and the Owner consent in writing which will not impair or impede the operation of the Site.

4. Representations and Warranties of Contractor. Contractor represents and warrants to the Owner that:

(a) Contractor is duly organized, validly existing and in good standing under the laws of the State of California, with full corporate power and authority to lease and own real and personal property.

(b) Contractor has full power, authority, and legal right to enter into and perform its obligations under this Site Lease, and the execution, delivery, and performance of this Site Lease have been duly authorized by all necessary corporate actions on the part of Contractor and do not require any further approvals or consents.

(c) Execution, delivery, and performance of this Site Lease do not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which Contractor is a party or by which it or its property is bound.

(d) There is no pending or, to the best knowledge of Contractor, threatened action, or proceeding before any court or administrative agency that will materially adversely affect the ability of Contractor to perform its obligations under this Site Lease.

5. **Rental.** Contractor shall pay to the Owner as and for advance rental hereunder $1.00 per year per Site, on or before the date of commencement of the term of this Site Lease.

6. **Purpose.** Contractor shall use the Site solely for the purpose of constructing the Project on the Site and for subleasing the Site and leasing the Project to the Owner; provided, that in the Event of Default by the Owner under the Sublease, the Contractor may exercise the remedies provided for in the Sublease.

7. **Termination.** Contractor agrees, upon termination of this Site Lease: (i) to quit and surrender the Site in the same good order and condition as it was in at the time of beginning of the term of this Site Lease, reasonable wear and tear excepted; (ii) to release and reconvey to the Owner any liens and encumbrances created or caused by Contractor; and (iii) that any permanent improvements and structures existing upon the Site at the time of the termination of this Site Lease, including the Project, shall remain on the Site and title to such improvement shall vest in the Owner. Notwithstanding the Owner's rights in the event of termination under this section 7, Contractor shall retain the right to full compensation for all services rendered before the termination in accordance with the Lease-Leaseback Agreement and the Sublease.

8. **Quiet Enjoyment.** The Owner covenants and agrees that it will not take any action to prevent Contractor's quiet enjoyment of the Site during the term of this Site Lease; and, that in the event the Owner's fee title to the Site is ever challenged so as to interfere with Contractor's right to occupy, use and enjoy the Site, the Owner will use all governmental powers at its disposal, including the power of eminent domain, to obtain unencumbered fee title to the Site and to defend Contractor's right to occupy, use, and enjoy that portion of the Site.

9. **No Liens.** The Owner shall not mortgage, sell, assign, transfer, or convey the Site or any part thereof to any person during the term of this Site Lease, without the written consent of Contractor. Nothing herein shall preclude the Owner from granting utility easements across the Site to facilitate the use and operation of the Project for which it is intended.

10. **Right of Entry.** The Owner reserves the right for any of its duly authorized representatives to enter upon the Site at any reasonable time to inspect the same or to make any repairs, improvements or changes necessary for the preservation thereof, but in doing so shall not interfere with Contractor's operations on the Project.

11. **Assignment and Subleasing.** Other than the Sublease, Contractor will not assign or otherwise dispose of or encumber the Site or this Site Lease without the prior written consent of the Owner.

12. **No Waste.** Contractor agrees that at all times that it is in possession of the Site it will not commit, suffer, or permit any waste on the Site, and it will not willfully or knowingly use or permit the use of the Site for any illegal act or purpose.

13. Default. In the event Contractor shall be in default in the performance of any obligation on its part to be performed under the terms of this Site Lease, which default continues for thirty (30) days following notice and demand for correction thereof to Contractor, the Owner may exercise any and all remedies granted by law, except that no merger of this Site Lease and of the Sublease shall be deemed to occur as a result thereof.

14. Eminent Domain. In the event the whole or any part of the Site or the improvements thereon is taken by eminent domain, the financial interest of Contractor shall be recognized and is hereby determined to be the amount of all Sublease Payments then due or past due, the next succeeding Sublease Payment and the purchase option price stated in Section 22 of the Sublease less any unearned interest as of the date the Contractor receives payment in full. The balance of the award, if any, shall be paid to the Owner. For purposes of this Section 14, the Sublease Payment(s) include all amounts withheld pursuant to Section 6, paragraph (c) of the Sublease.

15. Taxes. The Owner covenants and agrees that as between Owner and Contractor, Owner shall pay any and all assessments of any kind or character and also all taxes, including possessory interest - taxes, levied or assessed upon the Site or the improvements thereon.

16. Severability. If a court of competent jurisdiction shall hold any provision of this Site Lease invalid or unenforceable, such holding shall not invalidate or render unenforceable any other provision of this Site Lease, unless elimination of such provision materially alters the rights and obligations embodied in this Site Lease.

17. Notices. Any notices or filings required to be given or made under this Site Lease shall be served, given, or made in writing upon the Owner or Contractor, as the case may be, by personal delivery or registered mail (with a copy sent via fax or regular mail) to the respective addresses given below, or at such address as such Party may provide in writing from time to time.

If to Contractor:

Tod Burres, BRCO Constructors, Inc., PO Box 367, Loomis, CA 95650

If to Owner:

Audrey Kilpatrick, WPUSD, 600 6th Street, Suite 400, Lincoln, CA 95648

18. Binding Effect. This Site Lease shall inure to the benefit of and shall be binding upon the Parties and their respective successors in interest and permitted assigns, if any.

19. Amendments and Modifications. This Site Lease shall not be effectively amended, changed, modified, altered, or terminated without the written agreement of both Parties.

20. Execution in Counterparts. This Site Lease may be simultaneously executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute but one and the same instrument.

21. Applicable Law. This Site Lease and the rights of the Parties under it shall be governed by and construed in accordance with the laws of California.

22. Headings. The captions or headings in this Site Lease are for convenience only and in no way define, limit or describe the scope or intent of any provisions of this Site Lease.

23. Time. Time is of the essence in this Site Lease and all of its provisions.

24. Terms Not Defined. Capitalized terms used in this Site Lease that are not defined shall have the same meaning as in the Lease-Leaseback Agreement.

* *

CONTRACTOR

_____ **Construction Company**

By:_____
Title: President

By: _____
Title: Corporate Secretary

OWNER

Western Placer Unified School District

By:_____
Assistant Superintendent

EXHIBIT "A"

DESCRIPTION OR DEPICTION OF SITE

Glen Edwards Middle School, 204 L Street, Lincoln, CA 95648

8.8.26

LEASE-LEASEBACK

SUBLEASE AGREEMENT

Dated as of June 17, 2015

Between

Western Placer Unified School District

and

BRCO Constructors, Inc.

Glen Edwards Middle School Portable Classrooms Addition Project

204 L Street, Lincoln, CA 95648

8.8.27

LEASE-LEASEBACK
SUBLEASE AGREEMENT
GLEN EDWARDS MIDDLE SCHOOL PORTABLE CLASSROOMS ADDITION PROJECT

THIS LEASE-LEASEBACK SUBLEASE AGREEMENT ("Sublease") is entered into as of _____, 2015 between BRCO Constructors, Inc., a California [corporation] and licensed general contractor ("Contractor"), as lessor, and the Western Placer Unified School District, a California public school district (the "Owner"), as lessee. Owner and Contractor are each a "Party" and together are the "Parties" to this Sublease.

Under California Education Code Section 17406 et seq., the Owner may enter into leases and agreements relating to real property and buildings used by the Owner.

The Owner deems it essential for its own governmental purpose to finance the construction and installation of certain improvements (the "Project") described in Article 1 and Exhibit A of the Lease-Leaseback Agreement entered into between the Owner and Contractor dated the date of this Sublease (the "Lease-Leaseback Agreement") and situated on the Site described or depicted in Exhibit A of the Site Lease dated the same date between the Owner and Contractor (the "Site Lease"). The site described or depicted in the Site Lease is referred to in this Sublease as the "Site".

Under California Education Code Section 17406, the Owner is leasing the Site to Contractor under the Site Lease in consideration of Contractor subleasing the Site, including the Project, to the Owner under the terms of this Sublease.

The Owner owns the Site and under the Lease-Leaseback Agreement has prepared, adopted, and had approved plans and specifications for the completion of the Project as required by California Education Code Section 17402.

The Owner and Contractor agree to mutually cooperate now or hereafter, to the extent possible, in order to sustain the intent of this Sublease and the bargain of the Parties, and to provide payments according to this Sublease on the dates and in the amounts shown in *Exhibit A* of this Sublease.

The Owner and Contractor therefore agree as follows:

1. Sublease. Contractor leases and subleases to the Owner, and the Owner leases and subleases from Contractor, the Site, including any real property improvements now or later placed on the Site. Following this sentence, reference in this Sublease to the term "Contractor" means Contractor and Contractor's assigns for those rights, interests, and obligations that may be assigned by Contractor.

2. Term. The terms and conditions of this Sublease become effective on the date shown above. The term of this Sublease is coterminous with the term of the Lease-Leaseback Agreement and the term automati-

cally ends on completion of the Project or termination of the Lease-Leaseback Agreement, in accordance with the General Conditions of the Contract for construction of the Project ("General Conditions"), with the Parties' respective interests under this Sublease automatically ended and released, and title to the Site and Project automatically and fully vested in the Owner.

3. **Representations and Warranties of the Owner.** The Owner represents and warrants to Contractor that:

(a) The Owner is a public school district, duly organized and existing under the Constitution and laws of the State of California with authority to enter into and perform all of its obligations under this Sublease.

(b) The Owner's governing body has duly authorized the execution and delivery of this Sublease and further represents and warrants that all requirements have been met and procedures followed to ensure its enforceability.

(c) The execution, delivery, and performance of this Sublease do not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which the Owner is a party by which it or its property is bound.

(d) There is no pending or, to the knowledge of the Owner, threatened action, or proceeding before any court or administrative agency that will materially adversely affect the ability of the Owner to perform its obligations under this Sublease.

(e) The Project and the Site are essential to the Owner in the performance of its governmental functions and their estimated useful life to the Owner exceeds the term of this Sublease.

(f) The Owner shall take such action as may be necessary to include all Sublease payments in its annual budget and annually to appropriate an amount necessary to make such Sublease payments.

(g) The Owner shall not abandon the Site for the use for which it is currently required by the Owner and, to the extent permitted by law, the Owner shall not seek to substitute or acquire property to be used as a substitute for the use for which the Site is maintained under the Sublease.

(h) Except as may be permitted under federal or state laws, the Owner shall not allow any hazardous materials or substances to be used or stored on, under, or about the Site.

4. **Representations and Warranties of Contractor.** Contractor represents and warrants to the Owner that:

(a) Contractor is duly organized, validly existing and in good standing as a [corporation] and licensed general contractor under the laws of the State of California, with full corporate power and authority to

lease and own real and personal property;

(b) Contractor has full power, authority and legal right to enter into and perform its obligations under this Sublease, and the execution, delivery and performance of this Sublease have been duly authorized by all necessary corporate actions on the part of Contractor and do not require any further approvals or consents;

(c) The execution, delivery, and performance of this Sublease do not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which Contractor is a party by which it or its property is bound;

(d) There is no pending or, to the knowledge of Contractor, threatened action, or proceeding before any court or administrative agency that will materially adversely affect the ability of Contractor to perform its obligations under this Sublease;

(e) Contractor will not mortgage or encumber the Site or the Sublease or assign this Sublease or its rights to receive Sublease payments, except as permitted under this Sublease.

5. Construction/Acquisition.

(a) The Owner has entered into the Lease-Leaseback Agreement and the Site Lease with Contractor in order to acquire and construct the Project. The cost of the acquisition, construction and installation of the Project is determined by the GMP as set forth in Article 4 of the Lease-Leaseback Agreement.

(b) In order to ensure that moneys sufficient to pay all costs will be available for this purpose when required, the Owner shall maintain on deposit in its general or other appropriate fund, and shall annually appropriate funds sufficient to make all Sublease payments which become due to Contractor under this Sublease.

6. Sublease Payments.

(a) For services satisfactorily performed and after receipt of properly documented and submitted applications for payment, the Owner shall pay Contractor lease payments (the "Sublease Payments" and each individually a "Sublease Payment") monthly as set forth in *Exhibit A* hereof, at the office of Contractor or to such other person or at such other place as Contractor may from time to time designate in writing.

(b) Contractor agrees that satisfactory progress under the time schedule required by the Contract (the "Time Schedule") shall be conditions precedent to the making of Sublease Payments by the Owner. The determination of whether the Time Schedule has been adequately adhered to shall be made in accordance with the General Conditions. If the Owner determines under the Time Schedule that the work required to be performed before to a given Sublease Payment has not been met, the Owner shall not be required to

make that scheduled Sublease Payment. Once the Owner has determined that the work scheduled to be completed before the Sublease Payment in question has been completed, then the Owner shall make the Sublease Payment corresponding to completion of such work.

(c) In accordance with the General Conditions, the Owner shall retain an amount equal to 5% of each Sublease Payment. Release of the retention and the final Sublease Payment shall be made in the manner described in the General Conditions.

(d) The obligation of the Owner to pay Sublease Payments shall constitute a current expense of the Owner and shall not in any way be construed to be a debt of the Owner in contravention of any applicable constitutional or statutory limitations or requirements concerning the creation of indebtedness by the Owner, nor shall anything contained in this Sublease constitute a pledge of the general tax revenues, funds, or moneys of the Owner.

7. **Fair Rental Value.** Sublease Payments shall be paid by the Owner in consideration of the right of possession of, and the continued quiet use and enjoyment of, the Project and the Site during this Sublease. The Parties have agreed and determined that such total rental is not in excess of the fair rental value of the Project and the Site. In making such determination, consideration has been given to the fair market value of the Project and the Site, other obligations of the Parties under this Sublease (including, but not limited to, costs of maintenance, taxes and insurance), the uses and purposes which may be served by the Project and the Site and the benefits from the Project and Site which will accrue to the Owner and the general public, the ability of the Owner to make additions, modifications and improvements to the Project and the Site which are not inconsistent with the Lease-Leaseback Agreement and which do not interfere with Contractor's work on the Project and Site.

8. **Sublease Abatement.** In addition to delay of Sublease Payments provided in Section 6, above, Sublease Payments due with respect to the Project shall be subject to abatement prior to the commencement of the use of the Project or during any period in which, by reason of material damage to or destruction of the Project or the Site, there is substantial interference with the use and right of possession by the Owner of the Project and the Site or any substantial portion the Site. For each potential incident of substantial interference, decisions to be made on: i) whether or not abatement shall apply; ii) the date upon which abatement shall commence; iii) the applicable portion of Sublease Payments to be abated and; iv) the concluding date of the particular abatement, shall all be subject to determinations by the Owner in concert with its insurance provider. Contractor's right to dispute these decisions is not impaired. The amount of abatement shall be such that the Sublease Payments paid by the Owner during the period of Project restoration do not exceed the fair rental value of the usable portions of the Site. In the event of any damage or destruction to the Project or the Site, this Sublease shall continue in full force and effect.

9. **Use of Site and Project.** During the term of this Sublease, Contractor shall provide the Owner with quiet use and enjoyment of the Site without suit, or hindrance from Contractor or its assigns. The Owner will not use, operate, or maintain the Site or Project improperly, carelessly, in violation of any applicable law or in a manner contrary to that contemplated by this Sublease. The Owner shall provide all permits

and licenses, if any, necessary for the operation of the Project. In addition, the Owner agrees to comply in all respects (including, without limitation, with respect to the time, maintenance and operation of the Project) with laws of all jurisdictions in which its operations involving the Project may extend and any legislative, executive, administrative, or judicial body exercising any power or jurisdiction over the Site or the Project; provided, however, that the Owner may contest in good faith the validity or application of any such law or rule in any reasonable manner which does not, in the opinion of Contractor, adversely affect the estate of Contractor in and to the Site or the Project or its interest or rights under this Sublease. Upon completion of the Project or severable portions thereof, as defined in the General Conditions, Contractor shall provide the Owner with quiet use and enjoyment of the Site without suit or hindrance from Contractor or its assigns, subject to reasonable interference from ongoing construction operations on any remaining portion of the Site under construction by Contractor.

10. Contractor's Inspection/Access to the Site. The Owner agrees that Contractor and any Contractor representative shall have the right at all reasonable times to enter upon the Site or any portion thereof to construct and improve the Project, to examine and inspect the Site and the Project and to exercise its remedies pursuant to section 21 of this Sublease. The Owner further agrees that Contractor and any Contractor representative shall have such rights of access to the Site as may be reasonably necessary to cause the proper maintenance of the Site and the Project in the event of failure by the Owner to perform its obligations under this Sublease.

11. Project Acceptance. The Owner shall acknowledge final inspection and completion of the Project by executing a Certificate of Acceptance and recording a Notice of Completion in accordance with the General Conditions. The validity of this Sublease will not be affected by any delay in or failure of completion of the Project.

12. Lease-Leaseback Agreement and Site Lease. All of the terms of the Lease-Leaseback Agreement and Site Lease apply to this Sublease as if they were contained in this Sublease.

13. Alterations and Attachments. All permanent additions and improvements that are made to, and as part of, the Project shall belong to and become the property of Contractor until completion of the Project or termination of the Contract, subject to the provisions of sections 2, 21 and 22 of this Sublease. Separately identifiable attachments added to the Project by the Owner shall remain the property of the Owner.

14. Physical Damage; Public Liability Insurance. The Contractor and the Owner shall maintain such damage and public liability insurance policies with respect to the Project and the Site as are required of them by the Lease-Leaseback Agreement.

15. Taxes. The Owner shall keep the Project and the Site free and clear of all levies, liens, and encumbrances and shall pay all license fees, registration fees, assessments, charges, and taxes (municipal, state, and federal) if applicable, which may now or later be imposed upon the ownership, leasing, renting, sale, possession, or use of the Project and the Site, excluding, however, all taxes on or measured by Contractor's income.

16. Indemnity. In addition to the indemnification set forth in Article 10 of the Lease-Leaseback Agreement, to the extent permitted by law, and with the exception of the Contractor's responsibilities as "Contractor" under the Lease-Leaseback Agreement, the Owner shall, with respect to the Project and the Site, indemnify Contractor against and hold Contractor harmless from any and all claims, actions, suits, proceedings, costs, expenses, damages, and liabilities, including attorneys' fees, arising out of, connected with or resulting from any acts of omission or commission by the Owner's employees and agents or claims resulting from incidents or occurrences involving the financing of the Project and Lease-Leaseback aspects of the Project and third parties on the Site, including without limitation, the construction, possession, use or operation of the Project and further, the Owner agrees, to the extent the law allows, to indemnify Contractor against and hold Contractor harmless from and against any and all claims, actions, suits, proceedings, cost, expenses, damages, and liabilities, including attorney's fees, arising out of, connected with or resulting from the clean-up of any hazardous materials or toxic wastes from the Site or the Project; provided, however, that the Owner shall not be required to indemnify Contractor in the event that such liability or damages are caused by the negligence or intentional misconduct of Contractor.

17. Events of Default. The term "Event of Default," as used in this Sublease means the occurrence of any one or more of the following events: (a) the Owner fails to make any unexcused Sublease Payment (or any other payment) within 15 days after its due date; (b) the Owner or the Contractor fails to perform or observe any other covenant, condition or agreement to be performed or observed by it under this Sublease and such failure to either make the payment or perform the covenant, condition or agreement is not cured within 10 days after written notice of it by the other Party; (c) the discovery by a Party that any statement, representation or warranty made by the other Party in this Sublease, or in any document ever delivered by that other Party under or in connection with this Sublease is misleading or erroneous in any material respect; (d) a Party becomes insolvent, is unable to pay its debts as they become due, makes an assignment for the benefit of creditors, applies or consents to the appointment of a receiver, trustee, conservator or liquidator of the Party or of all or a substantial part of its assets, or a petition for relief is filed by the Party under federal bankruptcy, insolvency or similar laws.

18. Remedies on Default. Upon the happening of any Event of Default, the non-defaulting Party may exercise all remedies available under the law or in equity or granted by this Sublease. Despite any Sublease provisions to the contrary, Contractor shall not under any circumstances have the right to accelerate the Sublease Payments that fall due in future Sublease periods or otherwise declare any Sublease Payments not then in default to be immediately due and payable.

19. Non-Waiver. No covenant or condition to be performed by the Owner or Contractor under this Sublease can be waived except by the written consent of the other Party. Forbearance or indulgence by the Owner or Contractor in any regards whatsoever shall not constitute a waiver of the covenant or condition in question. Until complete performance by the Owner or Contractor of a covenant or condition, the other Party shall be entitled to invoke any remedy available to it under this Sublease or by law or in equity despite that forbearance or indulgence.

20. Assignment. Without the prior written consent of Contractor, the Owner shall not (a) assign, transfer, pledge, or hypothecate this Sublease, the Project and the Site, or any part of them, or any interest in them, or (b) sublet or lend the use of the Project or any part of it, except as authorized by the provisions of the California Civic Center Act, Education Code Section 38130 *et seq.* Consent to any of the prohibited acts listed applies only in the given instance and is not a consent to any subsequent like act by the Owner or any other person. Contractor shall not assign its obligations under this Sublease with the exception of its obligation to issue default notices and to convey or reconvey its interest in the Project and Site to the Owner upon full satisfaction of the Owner's obligations under this Sublease; however, Contractor may assign its right, title and interest in this Sublease, the Sublease Payments and other amounts due under this Sublease and the Project in whole or in part to one or more assignees or subassignees at any time without the consent of the Owner. No assignment shall be effective as against the Owner unless the Owner is so notified in writing. The Owner shall pay all Sublease Payments according to the direction of Contractor or the assignee named in the most recent assignment or notice of assignment. During the Sublease term, the Owner shall keep a complete and accurate record of all such assignments. Subject always to the foregoing, this Sublease inures to the benefit of, and is binding upon, the heirs, legatees, personal representatives, successors, and assigns of the Parties.

21. Ownership. The Project is and shall at all times be and remain the sole property of Contractor until completion of the Project or termination of the Contract, and the Owner shall have no right, title, or interest in or to it until completion of the Project or termination of the Contract, except as expressly set forth in this Sublease (including, but not limited to, Section 2, above).

22. Release of Liens.

(a) Upon the Owner executing a Certificate of Acceptance and filing a Notice of Completion on the Project, as defined in the General Conditions, Contractor or its assignee and the Owner shall release Contractor's leasehold interest in the Project.

(b) Contractor shall authorize, execute, and deliver to the Owner all documents reasonably requested by the Owner to evidence (i) the release of any and all liens created under this Sublease and the Site Lease, and (ii) any other documents required to terminate the Site Lease and this Sublease.

23. Severability. If a court of competent jurisdiction shall hold any provision of this Sublease invalid or unenforceable, such holding shall not invalidate or render unenforceable any other provision of this Sublease, unless elimination of such provision materially alters the rights and obligations embodied in this Sublease.

24. Entire Agreement. This Sublease, the Site Lease, the Lease-Leaseback Agreement, and the Contract Documents that make up the "Contract" constitute the entire agreement between the Parties with respect to the Project, and it shall not be amended, altered, or changed except by a written agreement signed by both Parties.

25. **Notices.** Any notices or filings required to be given or made under this Sublease shall be served, given, or made in writing upon the Owner or Contractor, as the case may be, by personal delivery or registered mail (with a copy sent via fax or regular mail) to the respective addresses given below, or at such address as such Party may provide in writing from time to time.

If to Contractor:

Tod Burres, BRCO Constructors, Inc., PO Box 367, Loomis, CA 95650

If to Owner:

Audrey Kilpatrick, WPUSD, 600 6th Street, Suite 400, Lincoln, CA 95648

26. **Headings.** The captions or headings in this Sublease are for convenience only and in no way define, limit or describe the scope or intent of any provisions of this Sublease.

27. **Time.** Time is of the essence in this Sublease and all of its provisions.

28. **Sublease Interpretation.** This Sublease and the rights of the Parties under it shall be governed by and construed in accordance with the laws of California.

29. **Execution in Counterparts.** This Sublease may be simultaneously executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute but one and the same instrument.

30. **Terms Not Defined.** Capitalized terms used in this Sublease that are not defined shall have the same meaning as in the Lease-Leaseback Agreement or General Conditions.

* * * * * * * * * * * * * * * * * * * *

CONTRACTOR:

BRCO Constructors, Inc.

BY: _____
TITLE: PRESIDENT

BY: _____
TITLE: CORPORATE SECRETARY

OWNER:

Western Placer Unified School District

BY: _____
Assistant Superintendent

EXHIBIT A

SCHEDULE OF SUBLEASE PAYMENTS

The term of this sublease shall commence as of the date shown on page 1 of this Sublease. Sublease payments shall be paid monthly in accordance with the Contract Documents and the total Sublease Payments made shall not exceed the amount of the final GMP as defined in Article 4 of the Lease-Leaseback Agreement.

Notwithstanding the foregoing, the term of this Sublease may be extended and payment options may be modified by written agreement of the Parties hereto.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.

DISTRICT GLOBAL GOALS

1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Approval of Lease-Leaseback Agreement with BRCO Constructors, Inc., for the Lincoln High School Portable Buildings Addition Project

AGENDA ITEM AREA:
Action

REQUESTED BY:
Michael Adell
Director of Facilities

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
Fund 21

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:

Due to projected growth and a current lack of available classroom space at Lincoln High School, it will be necessary for the District to add four (4) additional portable classrooms and one (1) portable restroom building. On June 2, 2015, the Board authorized the purchase of the portables under a piggyback contract from Impact Construction Services, Inc. LPA Architects has provided the architectural, civil, and electrical engineering services for the project and the plans and specifications were approved by the Division of the State Architect.

BRCO Constructors, Inc., has been selected as the primary lease-leaseback entity to enter into negotiations and execute the Lease-Leaseback Agreement, Site Lease Agreement, Sublease Agreement, and other necessary documents in order the complete the Lincoln High School Portable Buildings Addition project including, but not limited to, site preparations for the portable buildings, underground utilities connections, site demolition, grading, paving, and building signage. Negotiations of the Lease-Leaseback Agreement including a Guaranteed Maximum Sum of **$356,587.00**, for the project are complete and are in order for execution by the District.

RECOMMENDATION:

Staff recommends the Board of Trustees approve the Lease-Leaseback Agreement with BRCO Constructors, Inc., for the Lincoln High School Portable Buildings Addition Project.

BRCO Constructors, Inc.					Job No.	TBD
Lincoln High School					DSA No.	02-114343
Lincoln High School Portable Classrooms Addition					Date:	6/10/2015
Section	**Section Description**	**Subcontractor**	**Quantity**	**Unit**	**Unit Cost**	**Item Total**
Division 1 - General Requirements						
	Portable Restroom		2	ea	250	$500.00
	Temp Fence		800	lf	2.5	$2,000.00
	Supervision		1	month	12000	$12,000.00
	Survey	Centerpoint	1	LS	1200	$1,200.00
	SWPPP, Erosion control, washout	BRCO	1	LS	500	$500.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 1 Totals						**$16,200.00**
Division 2 - Site Work						
			0		0	$0.00
	Demolition/Clear & grub	BRCO	1	LS	3,615	$3,615.00
	Site Utilities	Midstate Engineering	1	LS	23,785	$23,785.00
	General site work & place baserock	BRCO	1	LS	5,820	$5,820.00
	Baserock material only	BRCO	1	LS	875	$875.00
	Site signage & striping	SNA	1	LS	1,200	$1,200.00
	AC Paving	SNA	1	LS	9,500	$9,500.00
	Fencing	Crusader	1	LS	8,218	$8,218.00
			0		0	$0.00
Division 2 Totals						**$53,013.00**
Division 3 - Concrete						
			0		0	$0.00
	Site Concrete, rebar, and truncated dome install	West Coast Concrete	1	LS	5,300	$5,300.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 3 Totals						**$5,300.00**
Division 4 - Masonry						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 4 Totals						**$0.00**
Division 5 - Metals						
			0		0	$0.00
	Gaurdrail at drinking fountain	Builtware	1	LS	600	$600.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 5 Totals						**$600.00**
Division 6 - Wood & Plastics						
			0		0	$0.00

BRCO Constructors, Inc.					Job No.	TBD
Lincoln High School					DSA No.	02-114343
Lincoln High School Portable Classrooms Addition					Date:	6/10/2015
Section	**Section Description**	**Subcontractor**	**Quantity**	**Unit**	**Unit Cost**	**Item Total**
	Install closure panels between all portables	BRCO	1	LS	3,000	$3,000.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 6 Totals						**$3,000.00**
Division 7 - Sheet Metal & Grating						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 7 Totals						**$0.00**
Division 8 - Doors & Windows						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 8 Totals						**$0.00**
Division 9 - Finishes						
	Paint closure panels	BRCO	1	LS	1,500	$1,500.00
	Paint landing, ramps, and stairs	Rozakis	1	LS	4,770	$4,770.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 9 Totals						**$6,270.00**
Division 10 - Specialties						
			0		0	$0.00
	Building signage	BRCO	1	LS	1,852	$1,852.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 10 Totals						**$1,852.00**
Division 11 - Equipment						
			0		0	$0.00
			0		0	$0.00

BRCO Constructors, Inc.					Job No.	TBD
Lincoln High School					DSA No.	02-114343
Lincoln High School Portable Classrooms Addition					Date:	6/10/2015
Section	**Section Description**	**Subcontractor**	**Quantity**	**Unit**	**Unit Cost**	**Item Total**
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 11 Totals						**$0.00**
Division 12 - Furnishings						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 12 Totals						**$0.00**
Division 13 - Special Construction						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 13 Totals						**$0.00**
Division 14 - Conveying Systems						
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 14 Totals						**$0.00**
Division 15 - Mechanical						
			0		0	$0.00
	F&I Drinking Fountain	BRCO	1	LS	6,588	$6,588.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 15 Totals						**$6,588.00**
Division 16 - Electrical						
			1	LS	0	$0.00
	Electrical, FA, LV	Alessandro	1	LS	176,715	$176,715.00
	Dig & backfill for electrical (included above)		1		0	$0.00

BRCO Constructors, Inc.					Job No.	TBD
Lincoln High School					DSA No.	02-114343
Lincoln High School Portable Classrooms Addition					Date:	6/10/2015
Section	**Section Description**	**Subcontractor**	**Quantity**	**Unit**	**Unit Cost**	**Item Total**
	Cut/patch for electrical	BRCO	1	LS	5,000	$5,000.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
			0		0	$0.00
Division 16 Totals						**$181,715.00**
Construction Cost Total						$274,538
	Bonds (Actual Cost not to Exceed 2%)					$3,437
0.005	Insurance - liability /Builders Risk					$1,373
TOTAL						$279,348
0.11	Overhead, Home Office Overhead, Profit					$30,728
TOTAL						$310,076
0.15	Contingency (includes owner contingency of $15,000 for unforeseens & design changes)					$46,511
Guaranteed Maximum Price (GMP)						**$356,587**
Additional Cost: Preconstruction Services per Preliminary Agreement (not included in GMP)						$0

LEASE-LEASEBACK AGREEMENT

Dated as of June 17, 2015

Between

Western Placer Unified School District

and

BRCO Constructors, Inc.

Lincoln High School Portable
Buildings Addition Project

790 J Street, Lincoln, CA 95648

8.9.5

LEASE-LEASEBACK AGREEMENT
Lincoln High School Portable Buildings Addition Project

THIS LEASE-LEASEBACK AGREEMENT (this "Agreement") is entered into as of _____, 2015 between the Western Placer Unified School District, a California public school district (the "Owner"), and BRCO Constructors, Inc., a California [corporation] and licensed general contractor (the "Contractor"). Owner and Contractor are each a "Party" and together are the "Parties" to this Agreement.

The Owner intends to have constructed its Portable Buildings Addition (the "School Facilities") on the campus of its Lincoln High School, located at 790 J Street , Lincoln, CA 95648.

In order to optimize the work that needs to be done for construction of the School Facilities, the Owner has determined that it is necessary to begin work as soon as possible so that the Project can be performed in a timely, cost-effective, and cooperative manner to meet the Owner's compressed time schedule for the planned completion and use of the School Facilities.

The Owner intends to undertake work, the scope of which is described generally in Article 1 and *Exhibit A* below, at the School Facilities (the "Project").

California Education Code Section 17406 permits the governing board of school district, without advertising for bids, to lease to any person, firm, or corporation any real property owned by the school district if the instrument by which such property is leased requires the lessee to construct on the leased premises, or provide for the construction thereon, of a building for the use of the school district during the term of the lease, and provides that title to that building shall vest in the school district at the expiration of the lease.

In connection with the approval of this Agreement, the Owner will enter into a site lease with Contractor (the "Site Lease"), under which it will lease the Project site described and depicted in Exhibit A of the Site Lease (the "Site") to Contractor in order for Contractor to construct the Project as described in the Scope of Work set forth in *Exhibits A* and *B* to this Agreement (the "Scope of Work").

Contractor will lease the Site and the Project back to the Owner pursuant to a Sublease Agreement (the "Sublease"), under which the Owner will be required to make lease payments to Contractor for the use and occupancy of the Site, including the Project.

Upon completion of the Project or termination of the Agreement, the Site Lease and Sublease automatically will terminate and title to the Site and Project automatically will vest with the Owner.

The Owner and Contractor desire to enter into this Agreement to ensure that the Project will meet the Owner's expectations prior to the lease of the Site back to the Owner pursuant to the Sublease.

Contractor is experienced in the design and construction of the type of School Facilities and type of work desired by the Owner and is willing to perform said construction work for the Owner, all as more fully set forth this Agreement.

The Owner and Contractor therefore agree as follows:

ARTICLE 1. SCOPE OF WORK. The Contractor agrees to furnish all labor, equipment and materials, including tools, implements, and appliances required, and to perform all the work in a good and workmanlike manner, free from any and all liens and claims from mechanics, material suppliers, subcontractors, artisans, machinists, teamsters, freight carriers, and laborers required for:

PORTABLE BUILDINGS ADDITION PROJECT
AT LINCOLN HIGH SCHOOL
PLACER COUNTY, CALIFORNIA,

all in strict compliance with the plans, drawings and specifications for the Project prepared by:

LPA Architects, 1548 Eureka Road, Suite 101, Roseville, CA 95661, (916) 772-4300

and other contract documents relating to the Project.

In accordance with California Public Contract Code Section 3300, Contractor has a Class " B " license that Contractor shall maintain in good standing for the duration of Contractor's work on the Project.

ARTICLE 2. CONTRACT DOCUMENTS. The Contractor and the Owner agree that this Agreement, all of the documents listed in Article 1.1.1 of the General Conditions attached as *Exhibit C* (the "General Conditions"), the Site Lease, and the Sublease, together form the "Contract Documents," which form the "Contract."

ARTICLE 3. TIME TO COMPLETE AND LIQUIDATED DAMAGES. Time is of the essence in this Contract, and **the time of completion for this Project shall be by the date established in the Owner's Notice to Proceed** (the "completion date(s)"), for completion of the entire Project, or such parts of the Project as the Owner has included in the Notice to Proceed.

Failure to complete the Project, or such parts of the Project as the Owner has included in the Notice to Proceed, within the date(s) established in the Notice to Proceed and in the manner provided for by the Contract Documents, shall subject the Contractor to liquidated damages for each calendar day by which such completion is delayed beyond the applicable completion date(s). For purposes of liquidated damages, the concept of substantial completion shall not constitute completion and is not part of the Contract Documents. The actual occurrence of damages and the actual amount of the damages which the Owner would suffer if the Project were not completed by the applicable completion dates(s) are dependent upon many circumstances and conditions which could prevail in various combinations and, from the nature of the case, it is impracticable and extremely difficult to fix the actual damages. Damages that the Owner would suffer if completion is delayed include, but are not limited to, loss of the use of the Project, disruption of activities, costs of administration, supervision and the incalculable inconvenience and loss suffered by the public.

Accordingly, the Parties agree that the following dollar figure shall be the amount of damages which the Owner shall directly incur upon failure of the Contractor to complete the Project, or applicable parts thereof, within the time specified: **$200.00**, for each calendar day by which completion of the Project, or applicable parts thereof, is delayed beyond the applicable completion date(s) as adjusted by change orders.

If the Contractor becomes liable under this Article, the Owner, in addition to all other remedies provided by law, shall have the right to withhold all retained percentages of payments and/or sublease payments, and to collect the interest thereon, which would otherwise be or become due the Contractor until the liability of the Contractor under this Article has been finally determined. If the retained percentages and withheld sublease payments are not sufficient to discharge all liabilities of the Contractor incurred under this Article, then the Contractor and its sureties shall continue to remain liable to the Owner for such liabilities until all such liabilities are satisfied in full.

If the Owner accepts any work or makes any payment under this Agreement after a default by reason of delays, the payment or payments shall in no respect constitute a waiver or modification of any Agreement provisions regarding time of completion and liquidated damages.

ARTICLE 4. GUARANTEED MAXIMUM PRICE. Contractor's Guaranteed Maximum Price ("GMP") for performance of all work required by the Contract for the Project shall be **$356,587.00**, based upon the Scope of Work set forth in ***Exhibits A*** and *B* of this Agreement. Except as otherwise provided in the General Conditions, the Contractor shall assume the risk of all costs in excess of the GMP in the performance of such work and shall not be entitled to additional payments because of such excess costs. Should the Contractor believe that it is entitled to an increase in the GMP or a time extension for completion, it must request it pursuant to the procedures in the General Conditions for change orders and claims. The GMP is also referred to in the Contract as the "Contract Sum." The Contractor's cost breakdown of the GMP is attached (see ***Exhibit D***) as Contractor's schedule of values for the Project, as required by Section 9.2.1.A of the General Conditions.

Contractor shall finance the cost of construction of the Project. The Owner shall pay Contractor sublease payments pursuant to the terms and conditions of Section 6 of the Sublease (the "Sublease Payments"), which terms and conditions include the retention described in Section 6 of the Sublease (the "retention"). The sum of the Sublease Payments shall not exceed the GMP established under this Article 4. Retention or release of the Sublease Payments shall be in accordance with the General Conditions.

To the extent that the GMP includes any amounts for contingencies or allowances, the use of such funds is entirely at the discretion, and only with the advanced written approval, of the Owner. At the completion of the Project, all such funds that are unspent and unencumbered shall remain the property of the Owner and Contractor shall have no claim to such funds.

ARTICLE 5. CHANGES. Changes in this Agreement or in the Work to be done under this Agreement shall be made as provided in the General Conditions.

ARTICLE 6. TERM AND TERMINATION. The term of the Contract begins on the date shown on page 1 above and automatically ends when construction of the Project is complete or the Contract is terminat-

ed, all in accordance with the General Conditions. All of the covenants, representations and warranties set forth in the Contract, including indemnification obligations, that are intended to bind the Parties after the completion of the Project or termination of the Contract will survive such completion or termination for the periods provided for in the Contract or otherwise allowed by law. The Owner or Contractor may terminate the Contract as provided in the General Conditions. The Site Lease and the Sublease each shall automatically end upon such completion of the Project or termination of the Contract, with the Parties' respective leasehold interests thereunder automatically ended and released, and title to the Site and Project automatically and fully vested in the Owner.

ARTICLE 7. PREVAILING WAGES. The Project is a public work, the Work shall be performed as a public work, and under California Labor Code Section 1770 *et seq.*, the Director of the California Department of Industrial Relations ("DIR") has determined the general prevailing rate of per diem wages and the general prevailing rate for holiday and overtime work in the locality in which the work is to be performed, for each craft, classification or type of worker needed to execute this Contract. Per diem wages shall be deemed to include employer payments for health and welfare, pension, vacation, apprenticeship or other training programs, and similar purposes. Copies of the rates are on file at the Owner's principal office. The rate of prevailing wage for any craft, classification or type of workmanship to be employed on this Project is the rate established by the applicable collective bargaining agreement which rate so provided is hereby adopted by reference and shall be effective for the life of this Agreement or until the Director of the DIR determines that another rate be adopted. It shall be mandatory upon the Contractor and on any subcontractor to pay not less than the said specified rates to all workers employed in the execution of this Agreement.

The Contractor and any subcontractor under the Contractor as a penalty to the Owner shall forfeit not more than Two Hundred Dollars ($200.00) for each calendar day or portion thereof for each worker paid less than the stipulated prevailing rates for such work or craft in which such worker is employed. The difference between such stipulated prevailing wage rates and the amount paid to each worker for each calendar day or portion thereof for which each worker was paid less than the stipulated prevailing wage rate shall be paid to each worker by the Contractor.

The Contractor and each Subcontractor shall keep or cause to be kept an accurate record for work on this Project showing the names, addresses, social security numbers, work classification, straight time and overtime hours worked and occupations of all laborers, workers and mechanics employed by them in connection with the performance of this Contract or any subcontract thereunder, and showing also the actual per diem wage paid to each of such workers, which records shall be open at all reasonable hours to inspection by the Owner, its officers and agents and to the representatives of the Division of Labor Standards Enforcement of the DIR. Contractor and all subcontractors shall comply with Labor Code section 1776. In accordance with Labor Code section 1771.4(a)(1), the Project is subject to compliance monitoring and enforcement by the DIR. The Contractor and each subcontractor shall furnish a certified copy of all payroll records directly to the Labor Commissioner on a monthly basis, unless directed by the Owner to furnish such records more often, and in the format prescribed by the Labor Commissioner.

As of March 1, 2015, the Contractor and any proposed subcontractors shall not be qualified to submit a bid or to be listed in a bid/GMP proposal for the Project unless currently registered and qualified under

Labor Code section 1725.5 to perform public work as defined by Division 2, Part 7, Chapter 1 (§§1720 et seq.) of the Labor Code.

As of April 1, 2015, the Contractor and any proposed subcontractors shall not be qualified to enter into, or engage in the performance of, this Agreement unless currently registered and qualified under Labor Code section 1725.5 to perform public work projects.

ARTICLE 8. WORKING HOURS. Under California Labor Code Sections 1810 to 1815, the time of service of any worker employed by the Contractor or a Subcontractor doing or contracting to do any part of the Work contemplated by this Agreement is limited and restricted to 8 hours during any one calendar day and 40 hours during any one calendar week, provided, that work may be performed by such employee in excess of said 8 hours per day or 40 hours per week provided that compensation for all hours worked in excess of 8 hours per day, and 40 hours per week, is paid at a rate not less than 1½ times the basic rate of pay. The Contractor and every Subcontractor shall keep an accurate record showing the name of and the actual hours worked each calendar day and each calendar week by each worker employed by them in connection with the Work. The Contractor and every Subcontractor shall keep the records open at all reasonable hours to inspection by representatives of the Owner and the Division of Labor Law Enforcement. The Contractor shall as a penalty to the Owner forfeit $25.00 for each worker employed in the execution of this Agreement by the Contractor or by any subcontractor for each calendar day during which such worker is required or permitted to work more than 8 hours in any one calendar day, and 40 hours in any one calendar week, except as herein provided.

ARTICLE 9. APPRENTICES. The Contractor shall comply with California Labor Code Sections 1777.5 and 1777.6. These sections require that contractors and subcontractors employ apprentices in apprenticeable occupations in a ratio of not less than 1 hour of apprentice's work for each 5 hours of work performed by a journeyman (unless an exemption is granted in accordance with Section 1777.5) and that contractors and subcontractors shall not discriminate among otherwise qualified employees as indentured apprentices on any public works solely on the ground of sex, race, religious creed, national origin, ancestry or color. Only apprentices as defined in Labor Code Section 3077, who are in training under apprenticeship standards and who have signed written apprentice agreements, will be employed on public works in apprenticeable occupations. The responsibility for compliance with these provisions is fixed with the Contractor for all apprenticeable occupations.

ARTICLE 10. DSA OVERSIGHT PROCESS. The Contractor must comply with the applicable requirements of the Division of State Architect ("DSA") Construction Oversight Process ("DSA Oversight Process"), including but not limited to (a) notifying the Inspector of Record ("IOR") upon commencement and completion of each aspect of the work as required under DSA Form 156;, (b) coordinating the Work with the IOR's inspection duties and requirements; (c) submitting verified reports under DSA Form 6-C; and (d) coordinating with the Owner, Owner's Architect, any Construction Manager, any laboratories, and the IOR to meet the DSA Oversight Process requirements without delay or added costs to the Project.

Contractor shall be responsible for any additional DSA fees related to review of proposed changes to the DSA-approved construction documents, to the extent the proposed changes were caused by Contractor's

wrongful actions or omissions. If inspected work is found to be in non-compliance with the DSA-approved construction documents or the DSA-approved testing and inspection program, then it must be removed and corrected. Any construction that covers unapproved or uninspected work is subject to removal and correction, at Contractor's expense, in order to permit inspection and approval of the covered work in accordance with the DSA Oversight Process.

ARTICLE 11. INDEMNIFICATION, INSURANCE, AND BONDS. The Contractor will defend, indemnify and hold harmless the Owner, its governing board, officers, agents, trustees, employees and others as provided in the General Conditions.

By this statement the Contractor represents that it has secured the payment of Workers' Compensation in compliance with the provisions of the California Labor Code and during the performance of the work contemplated herein will continue so to comply with said provisions of said Code. The Contractor shall supply the Owner with certificates of insurance evidencing that Workers' Compensation Insurance is in effect and providing that the Owner will receive 30 days' notice of cancellation.

Contractor shall provide the insurance set forth in the General Conditions. The amount of general liability insurance shall be $1,000,000.00 per occurrence for bodily injury, personal injury, and property damage, and the amount of automobile liability insurance shall be $1,000,000.00 per accident for bodily injury and property damage combined single limit.

Contractor shall provide the bonds set forth in the General Conditions, including performance and payments bonds.

ARTICLE 12. ENTIRE AGREEMENT. The Contract constitutes the entire agreement between the Parties, and supersedes any prior or contemporaneous agreement between the Parties, oral or written, unless such agreement is expressly incorporated herein. The Owner makes no representations or warranties, express or implied, not specified in the Contract. The Contract is intended as the complete and exclusive statement of the Parties' agreement pursuant to California Code of Civil Procedure section 1856.

ARTICLE 13. EXECUTION OF OTHER DOCUMENTS. The Parties to this Agreement shall cooperate fully in the execution of any and all other documents and in the completion of any additional actions that may be necessary or appropriate to give full force and effect to the terms and intent of the Contract.

ARTICLE 14. EXECUTION IN COUNTERPARTS. This Agreement may be executed in counterparts such that the signatures may appear on separate signature pages. A copy, or an original, with all signatures appended together, shall be deemed a fully executed Agreement.

ARTICLE 15. BINDING EFFECT. Contractor, by execution of this Agreement, acknowledges that Contractor has read this Agreement and the other Contract Documents, understands them, and agrees to be bound by their terms and conditions. The Contract shall inure to the benefit of and shall be binding upon the Contractor and the Owner and their respective successors and assigns.

ARTICLE 16. SEVERABILITY. If a court of competent jurisdiction shall hold any provision of the Contract invalid or unenforceable, then such holding shall not invalidate or render unenforceable any other provision hereof. The laws of the State of California shall govern the Contract. Any action or proceeding seeking any relief under or with respect to this Agreement shall be brought solely in the Superior Court of the State of California for the County of Fresno, subject to transfer of venue under applicable State law.

ARTICLE 17. AMENDMENTS. The terms of the Contract shall not be waived, altered, modified, supplemented, or amended in any manner whatsoever except by written agreement signed by the Parties and approved or ratified by the Owner's Governing Board.

ARTICLE 18. ASSIGNMENT OF CONTRACT. The Contractor shall not assign or transfer by operation of law or otherwise any of its rights, burdens, duties or obligations without the prior written consent of the surety on the payment bond, the surety on the performance bond, and the Owner.

ARTICLE 19. WRITTEN NOTICE. Written notice shall be deemed to have been duly served if delivered in person to the individual or member of the firm or to an officer of the corporation for whom it was intended, or if delivered at or sent by registered or certified or overnight mail to the last business address known to the person who gives the notice.

ARTICLE 20. TERMS NOT DEFINED. Capitalized terms used in this Agreement that are not otherwise defined have the same meaning as in the General Conditions.

ARTICLE 21. PARTIES BOUND BY AGREEMENT. Each person signing this Agreement below warrants and guarantees that he or she is legally authorized to execute this Agreement on behalf of the listed Party and that such execution binds that Party to the terms and conditions of this Agreement.

ARTICLE 22. SELECTION OF SUBCONTRACTORS. Contractor shall conduct a competitive process for the selection of subcontractors for construction of the Project. In the interest of minimizing the expenditure of funds for the construction of the Project, the Contractor agrees to select appropriately licensed subcontractors for each trade component of the Project in a manner that fosters competition. Contractor agrees that it will either solicit bids from subcontractors pursuant to the competitive bid procedures set forth in the Public Contract Code, including the specific provisions of Public Contract Code section 20110 *et seq.*, or that it will utilize an informal bidding process established by the Contractor and approved in advance by Owner. If Contractor chooses to select subcontractors pursuant to an informal bidding process, unless the Parties otherwise agree in writing, on a trade by trade basis, Contractor's procedure shall include, at a minimum, publication of a notice calling for bids for each trade component of the Project once a week for two weeks in customary trade publications. Further, unless the Parties otherwise agree in writing, on a trade by trade basis, Contractor shall make every reasonable effort to ensure that it receives at least three competitive bids from subcontractors for each trade component of the Project (including each trade component that Contractor proposes to undertake with its own forces, unless Owner directs otherwise). Contractor shall inform all bidders that the Owner will not be a party to any contracts for construction services executed by the Contractor and selected bidders. However, the Owner reserves the right to oversee the bidding process, and in no case will the Contractor award any subcontracts until the Owner has concurred with the selection, scope, and price of the subcontracted services. Contractor shall submit a

listing of proposed subcontractors with associated breakdown of bid values to the Owner for the Owner's review. In addition, at the Owner's request, Contractor shall provide the Owner with full documentation regarding the bids or competitive quotes received by the Contractor. In no event shall such documentation be redacted or obliterated. If Contractor does not comply with this provision, the Owner may terminate this Agreement. Following Owner's concurrence with the selection, scope, and price of subcontracted services, Contractor shall not make any changes in same without Owner's express written approval of the proposed changes, which approval shall be in Owner's sole discretion. Owner reserves the right to terminate this Agreement if Contractor does not comply with this provision.

* * * * * * * * * * * * * * * * * * * *

CONTRACTOR:

_____ Construction Company, a California _____

BY: _____
TITLE: President

BY: _____
TITLE: [Corporate Secretary]

_____
CALIFORNIA CONTRACTOR'S LICENSE NO.

_____
LICENSE EXPIRATION DATE

OWNER:

Western Placer Unified School District

BY: _____
TITLE: Assistant Superintendent

NOTE: Contractor must give the full business address of the Contractor and sign with Contractor's usual signature. Partnerships must furnish the full name of all partners and the Agreement must be signed in the partnership name by a general partner with authority to bind the partnership in such matters, followed by the signature and designation of the person signing. The name of the person signing shall also be typed or printed below the signature. Corporations must sign with the legal name of the corporation, followed by the name of the state of incorporation and by the signature and designation of the chairman of the board, president or any vice president, and then followed by a second signature by the secretary, assistant secretary, the chief financial officer or assistant treasurer. All persons signing must be authorized to bind the corporation in the matter. The name of each person signing shall also be typed or printed below the signature. Satisfactory evidence of the authority of the officer signing on behalf of a corporation shall be furnished.

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EXHIBIT A - Lease-Leaseback Agreement

SCOPE OF WORK

Western Placer Unified School District

Portable Buildings Addition Project
At Lincoln High School

The GMP for construction costs is based on the plans, specifications, drawings, and design packages prepared by **LPA Architects**, architects for the Owner. The detailed Scope of Work is set forth in said plans, specifications, drawings, and design packages approved by the Division of State Architect as Application No. 02-114343, which are incorporated herein by this reference. Specifically, the Scope of Work includes, but is not limited to, the following: site preparations for the portable buildings, underground utilities connections, site demolition, grading, paving, low voltage systems, and building signage.

8.9.15

EXHIBIT B - Lease-Leaseback Agreement

Western Placer Unified School District

Portable Buildings Addition Project
At Lincoln High School

The Parties hereby agree that the following items of work are not included in the Scope of Work for the Project:

Purchase of the Portable Classrooms

EXHIBIT C – Lease-Leaseback Agreement

Western Placer Unified School District

Portable Buildings Addition Project
At Lincoln High School

General Conditions

[ATTACHED]

9.9.17

EXHIBIT D- Lease-Leaseback Agreement

Western Placer Unified School District

Portable Classrooms Addition Project
At Glen Edwards Middle School

The Parties hereby agree that the following document is Contractor's submission of its schedule of values, per General Conditions Section 9.2.1.A. Upon the Board's approval of this Agreement, the Owner will review this submission pursuant to Section 9.2.2 of the General Conditions.

[ATTACHED]

8.9.18

LEASE-LEASEBACK

SITE LEASE AGREEMENT

Dated as of June 17, 2015

Between

Western Placer Unified School District

and

BRCO Constructors, Inc.

Lincoln High School Portable Buildings Addition Project

790 J Street, Lincoln, CA 95648

8.9.19

LEASE-LEASEBACK
SITE LEASE AGREEMENT
LINCOLN SCHOOL PORTABLE BUILDINGS ADDITION PROJECT

THIS LEASE-LEASEBACK SITE LEASE AGREEMENT ("Site Lease") is entered into as of _____, 2015 between the Western Placer Unified School District, a California public school district (the "Owner"), as lessor, and BRCO Constructors, Inc., a California [corporation] and licensed general contractor (the "Contractor"), as lessee. Owner and Contractor are each a "Party" and together are the "Parties" to this Site Lease.

The Owner desires to provide for the financing and construction of certain public improvements (the "Project") more fully described in a Lease-Leaseback Agreement between the Owner and Contractor and located at Lincoln High School, 790 J Street, Lincoln, California, (the "Site"); and

The Owner's governing body has determined that it is in the best interests of the Owner and for the common benefit of the residents it serves to construct and finance the Project by leasing the Site on which the public improvements are to be constructed to Contractor, and subleasing from Contractor the Site, including the Project, under a Sublease Agreement effective the same date as this Site Lease (the "Sublease").

The Owner is authorized under California Education Code Section 17406 to lease the Site, and its governing body has authorized the execution and delivery of this Site Lease.

Contractor is authorized to lease the Site as lessee and to construct the Project on the Site, and has authorized the execution and delivery of this Site Lease.

The Parties therefore agree as follows:

1. **Site Lease.** The Owner leases to Contractor and Contractor leases from the Owner, on the terms and conditions of this Site Lease, the Site more specifically described or depicted in **Exhibit "A"** attached to this Site Lease, including any real property improvements now or later placed on the Site. Following this sentence, reference in this Site Lease to the term "Contractor" means Contractor and Contractor's assigns for those rights, interests, and obligations that may be assigned by Contractor.

2. **Term.** The term of this Site Lease shall begin as of the date above and shall be coterminous with the end of the term of the Lease-Leaseback Agreement (the "Termination Date"), unless such term is extended or earlier terminated as hereinafter provided:

(a) If before the Termination Date, all Sublease payments, as defined in the Sublease (the "Sublease Payments") shall be fully paid or provision made for such payment, or which the Parties agree may be released, the term of this Site Lease as to the particular portion of the Site for which Sublease Payments

have been fully paid shall end ten (10) days afterwards or ten (10) days after written notice to Contractor, whichever is earlier; or

(b) In accordance with the Lease-Leaseback Agreement, the term of this Site Lease shall automatically end upon such completion of the Project or termination of the Contract, with the Parties' respective interests under this Site Lease automatically ended and released, and title to the Site and Project automatically and fully vested in the Owner.

3. **Representations and Warranties of the Owner.** The Owner represents and warrants to Contractor that:

(a) The Owner has good and merchantable fee title to the Site and has authority to enter into and perform its obligations under this Site Lease;

(b) There are no liens on the Site other than permitted encumbrances;

(c) All taxes, assessments, or impositions of any kind with respect to the Site, if applicable, except current taxes, have been paid in full;

(d) The Site is properly zoned for the intended purpose and utilization of it or the Owner intends to render zoning inapplicable pursuant to Government Code section 53094;

(e) The Owner is in compliance with all laws, regulations, ordinances and orders of public authorities applicable to the Site;

(f) There is no litigation of any kind currently pending or threatened regarding the Site or the Owner's use of the Site for the purposes contemplated by this Site Lease, the Sublease, and the Lease-Leaseback Agreement;

(g) To the best of the Owner's knowledge, after actual inquiry: (i) other than those addressed in the scope of the Work, no dangerous, toxic or hazardous pollutants, contaminants, chemicals, waste, materials or substances, as defined in or governed by the provisions of any State or Federal Law relating thereto (hereinafter collectively called "Environmental Regulations"), and also including, but not limited to, urea-formaldehyde, polychlorinated biphenyls, asbestos, asbestos containing materials, nuclear fuel or waste, radioactive materials, explosives, carcinogens and petroleum products, or any other waste, material, substance, pollutant or contaminant which would subject the owner of the Site or Contractor or Contractor's subcontractors to any damages, penalties or liabilities under any applicable Environmental Regulation (hereinafter collectively called "Hazardous Substances"), are now or have been stored, located, generated, produced, processed, treated, transported, incorporated, discharged, emitted, released, deposited or disposed of in, upon, under, over or from the Site; (ii) no threat exists of a discharge, release or emission of a Hazardous Substance upon or from the Site into the environment; (iii) the Site has not been used as or for a mine, a landfill, a dump or other disposal facility, industrial or manufacturing facility, or a gasoline service station; (iv) no underground storage tank is now located in

the Site; (v) no violation of any Environmental Regulation now exists relating to the Site, no notice of any such violation or any alleged violation thereof has been issued or given by any governmental entity or agency, and there is not now any investigation or report involving the Site by any governmental entity or agency which in any way relates to Hazardous Substances; (vi) no person, party, or private or governmental agency or entity has given any notice of or asserted any claim, cause of action, penalty, cost or demand for payment or compensation, whether or not involving any injury or threatened injury to human health, the environment or natural resources, resulting or allegedly resulting from any activity or event described in (i) above; (vii) there are not now any actions, suits, proceedings or damage settlements relating in any way to Hazardous Substances, in, upon, under over or from the Site; (viii) the Site is not listed in the United States Environmental Protection Agency's National Priorities List of Hazardous Waste Sites or any other list of Hazardous Substance sites maintained by any federal, state or local governmental agency; and (ix) the Site is not subject to any lien or claim for lien or threat of a lien in favor of any governmental entity or agency as a result of any release or threatened release of any Hazardous Substance.

(h) To the extent permitted by law, the Owner shall not abandon the Site for the use for which it is currently required by the Owner and further, shall not seek to substitute or acquire property to be used as a substitute for the uses for which the Site and Project are to be maintained under the Sublease.

(i) The term "permitted encumbrances" as used herein shall mean, as of any particular time: (i) liens for general ad valorem taxes and assessments, if any, not then delinquent; (ii) this Site Lease, the Sublease, any right or claim of any mechanic, laborer, materialman, supplier, or vendor, if applicable, not filed or perfected in the manner prescribed by law, easements, rights of way, mineral rights, drilling rights, and other rights, reservations, covenants, conditions, or restrictions which exist of record as of the date of this Site Lease and which will not materially impair the use of the Site; (iii) easements, rights of way, mineral rights, drilling rights and other rights, reservations, covenants, conditions, or restrictions established following the date of recordation of this Site Lease and to which Contractor and the Owner consent in writing which will not impair or impede the operation of the Site.

4. Representations and Warranties of Contractor. Contractor represents and warrants to the Owner that:

(a) Contractor is duly organized, validly existing and in good standing under the laws of the State of California, with full corporate power and authority to lease and own real and personal property.

(b) Contractor has full power, authority, and legal right to enter into and perform its obligations under this Site Lease, and the execution, delivery, and performance of this Site Lease have been duly authorized by all necessary corporate actions on the part of Contractor and do not require any further approvals or consents.

(c) Execution, delivery, and performance of this Site Lease do not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which Contractor is a party or by which it or its property is bound.

(d) There is no pending or, to the best knowledge of Contractor, threatened action, or proceeding before any court or administrative agency that will materially adversely affect the ability of Contractor to perform its obligations under this Site Lease.

5. **Rental.** Contractor shall pay to the Owner as and for advance rental hereunder $1.00 per year per Site, on or before the date of commencement of the term of this Site Lease.

6. **Purpose.** Contractor shall use the Site solely for the purpose of constructing the Project on the Site and for subleasing the Site and leasing the Project to the Owner; provided, that in the Event of Default by the Owner under the Sublease, the Contractor may exercise the remedies provided for in the Sublease.

7. **Termination.** Contractor agrees, upon termination of this Site Lease: (i) to quit and surrender the Site in the same good order and condition as it was in at the time of beginning of the term of this Site Lease, reasonable wear and tear excepted; (ii) to release and reconvey to the Owner any liens and encumbrances created or caused by Contractor; and (iii) that any permanent improvements and structures existing upon the Site at the time of the termination of this Site Lease, including the Project, shall remain on the Site and title to such improvement shall vest in the Owner. Notwithstanding the Owner's rights in the event of termination under this section 7, Contractor shall retain the right to full compensation for all services rendered before the termination in accordance with the Lease-Leaseback Agreement and the Sublease.

8. **Quiet Enjoyment.** The Owner covenants and agrees that it will not take any action to prevent Contractor's quiet enjoyment of the Site during the term of this Site Lease; and, that in the event the Owner's fee title to the Site is ever challenged so as to interfere with Contractor's right to occupy, use and enjoy the Site, the Owner will use all governmental powers at its disposal, including the power of eminent domain, to obtain unencumbered fee title to the Site and to defend Contractor's right to occupy, use, and enjoy that portion of the Site.

9. **No Liens.** The Owner shall not mortgage, sell, assign, transfer, or convey the Site or any part thereof to any person during the term of this Site Lease, without the written consent of Contractor. Nothing herein shall preclude the Owner from granting utility easements across the Site to facilitate the use and operation of the Project for which it is intended.

10. **Right of Entry.** The Owner reserves the right for any of its duly authorized representatives to enter upon the Site at any reasonable time to inspect the same or to make any repairs, improvements or changes necessary for the preservation thereof, but in doing so shall not interfere with Contractor's operations on the Project.

11. **Assignment and Subleasing.** Other than the Sublease, Contractor will not assign or otherwise dispose of or encumber the Site or this Site Lease without the prior written consent of the Owner.

12. **No Waste.** Contractor agrees that at all times that it is in possession of the Site it will not commit, suffer, or permit any waste on the Site, and it will not willfully or knowingly use or permit the use of the Site for any illegal act or purpose.

13. Default. In the event Contractor shall be in default in the performance of any obligation on its part to be performed under the terms of this Site Lease, which default continues for thirty (30) days following notice and demand for correction thereof to Contractor, the Owner may exercise any and all remedies granted by law, except that no merger of this Site Lease and of the Sublease shall be deemed to occur as a result thereof.

14. Eminent Domain. In the event the whole or any part of the Site or the improvements thereon is taken by eminent domain, the financial interest of Contractor shall be recognized and is hereby determined to be the amount of all Sublease Payments then due or past due, the next succeeding Sublease Payment and the purchase option price stated in Section 22 of the Sublease less any unearned interest as of the date the Contractor receives payment in full. The balance of the award, if any, shall be paid to the Owner. For purposes of this Section 14, the Sublease Payment(s) include all amounts withheld pursuant to Section 6, paragraph (c) of the Sublease.

15. Taxes. The Owner covenants and agrees that as between Owner and Contractor, Owner shall pay any and all assessments of any kind or character and also all taxes, including possessory interest - taxes, levied or assessed upon the Site or the improvements thereon.

16. Severability. If a court of competent jurisdiction shall hold any provision of this Site Lease invalid or unenforceable, such holding shall not invalidate or render unenforceable any other provision of this Site Lease, unless elimination of such provision materially alters the rights and obligations embodied in this Site Lease.

17. Notices. Any notices or filings required to be given or made under this Site Lease shall be served, given, or made in writing upon the Owner or Contractor, as the case may be, by personal delivery or registered mail (with a copy sent via fax or regular mail) to the respective addresses given below, or at such address as such Party may provide in writing from time to time.

If to Contractor:

Tod Burres, BRCO Constructors, Inc., PO Box 367, Loomis, CA 95650

If to Owner:

Audrey Kilpatrick, WPUSD, 600 6th Street, Suite 400, Lincoln, CA 95648

18. Binding Effect. This Site Lease shall inure to the benefit of and shall be binding upon the Parties and their respective successors in interest and permitted assigns, if any.

19. Amendments and Modifications. This Site Lease shall not be effectively amended, changed, modified, altered, or terminated without the written agreement of both Parties.

20. Execution in Counterparts. This Site Lease may be simultaneously executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute but one and the same instrument.

21. Applicable Law. This Site Lease and the rights of the Parties under it shall be governed by and construed in accordance with the laws of California.

22. Headings. The captions or headings in this Site Lease are for convenience only and in no way define, limit or describe the scope or intent of any provisions of this Site Lease.

23. Time. Time is of the essence in this Site Lease and all of its provisions.

24. Terms Not Defined. Capitalized terms used in this Site Lease that are not defined shall have the same meaning as in the Lease-Leaseback Agreement.

* *

CONTRACTOR

_____ **Construction Company**

By:_____
Title: President

By: _____
Title: Corporate Secretary

OWNER

Western Placer Unified School District

By:_____
Assistant Superintendent

EXHIBIT "A"

DESCRIPTION OR DEPICTION OF SITE

Lincoln High School, 790 J Street, Lincoln, CA 95648

LEASE-LEASEBACK

SUBLEASE AGREEMENT

Dated as of June 17, 2015

Between

Western Placer Unified School District

and

BRCO Constructors, Inc.

Lincoln High School Portable Buildings Addition Project

790 J Street, Lincoln, CA 95648

8.9.27

LEASE-LEASEBACK
SUBLEASE AGREEMENT
GLEN EDWARDS MIDDLE SCHOOL PORTABLE CLASSROOMS ADDITION PROJECT

THIS LEASE-LEASEBACK SUBLEASE AGREEMENT ("Sublease") is entered into as of _____, 2015 between BRCO Constructors, Inc., a California [corporation] and licensed general contractor ("Contractor"), as lessor, and the Western Placer Unified School District, a California public school district (the "Owner"), as lessee. Owner and Contractor are each a "Party" and together are the "Parties" to this Sublease.

Under California Education Code Section 17406 et seq., the Owner may enter into leases and agreements relating to real property and buildings used by the Owner.

The Owner deems it essential for its own governmental purpose to finance the construction and installation of certain improvements (the "Project") described in Article 1 and Exhibit A of the Lease-Leaseback Agreement entered into between the Owner and Contractor dated the date of this Sublease (the "Lease-Leaseback Agreement") and situated on the Site described or depicted in Exhibit A of the Site Lease dated the same date between the Owner and Contractor (the "Site Lease"). The site described or depicted in the Site Lease is referred to in this Sublease as the "Site".

Under California Education Code Section 17406, the Owner is leasing the Site to Contractor under the Site Lease in consideration of Contractor subleasing the Site, including the Project, to the Owner under the terms of this Sublease.

The Owner owns the Site and under the Lease-Leaseback Agreement has prepared, adopted, and had approved plans and specifications for the completion of the Project as required by California Education Code Section 17402.

The Owner and Contractor agree to mutually cooperate now or hereafter, to the extent possible, in order to sustain the intent of this Sublease and the bargain of the Parties, and to provide payments according to this Sublease on the dates and in the amounts shown in *Exhibit A* of this Sublease.

The Owner and Contractor therefore agree as follows:

1. **Sublease.** Contractor leases and subleases to the Owner, and the Owner leases and subleases from Contractor, the Site, including any real property improvements now or later placed on the Site. Following this sentence, reference in this Sublease to the term "Contractor" means Contractor and Contractor's assigns for those rights, interests, and obligations that may be assigned by Contractor.

2. **Term.** The terms and conditions of this Sublease become effective on the date shown above. The term of this Sublease is coterminous with the term of the Lease-Leaseback Agreement and the term automati-

cally ends on completion of the Project or termination of the Lease-Leaseback Agreement, in accordance with the General Conditions of the Contract for construction of the Project ("General Conditions"), with the Parties' respective interests under this Sublease automatically ended and released, and title to the Site and Project automatically and fully vested in the Owner.

3. **Representations and Warranties of the Owner.** The Owner represents and warrants to Contractor that:

(a) The Owner is a public school district, duly organized and existing under the Constitution and laws of the State of California with authority to enter into and perform all of its obligations under this Sublease.

(b) The Owner's governing body has duly authorized the execution and delivery of this Sublease and further represents and warrants that all requirements have been met and procedures followed to ensure its enforceability.

(c) The execution, delivery, and performance of this Sublease do not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which the Owner is a party by which it or its property is bound.

(d) There is no pending or, to the knowledge of the Owner, threatened action, or proceeding before any court or administrative agency that will materially adversely affect the ability of the Owner to perform its obligations under this Sublease.

(e) The Project and the Site are essential to the Owner in the performance of its governmental functions and their estimated useful life to the Owner exceeds the term of this Sublease.

(f) The Owner shall take such action as may be necessary to include all Sublease payments in its annual budget and annually to appropriate an amount necessary to make such Sublease payments.

(g) The Owner shall not abandon the Site for the use for which it is currently required by the Owner and, to the extent permitted by law, the Owner shall not seek to substitute or acquire property to be used as a substitute for the use for which the Site is maintained under the Sublease.

(h) Except as may be permitted under federal or state laws, the Owner shall not allow any hazardous materials or substances to be used or stored on, under, or about the Site.

4. **Representations and Warranties of Contractor.** Contractor represents and warrants to the Owner that:

(a) Contractor is duly organized, validly existing and in good standing as a [corporation] and licensed general contractor under the laws of the State of California, with full corporate power and authority to

lease and own real and personal property;

(b) Contractor has full power, authority and legal right to enter into and perform its obligations under this Sublease, and the execution, delivery and performance of this Sublease have been duly authorized by all necessary corporate actions on the part of Contractor and do not require any further approvals or consents;

(c) The execution, delivery, and performance of this Sublease do not and will not result in any breach of or constitute a default under any indenture, mortgage, contract, agreement, or instrument to which Contractor is a party by which it or its property is bound;

(d) There is no pending or, to the knowledge of Contractor, threatened action, or proceeding before any court or administrative agency that will materially adversely affect the ability of Contractor to perform its obligations under this Sublease;

(e) Contractor will not mortgage or encumber the Site or the Sublease or assign this Sublease or its rights to receive Sublease payments, except as permitted under this Sublease.

5. Construction/Acquisition.

(a) The Owner has entered into the Lease-Leaseback Agreement and the Site Lease with Contractor in order to acquire and construct the Project. The cost of the acquisition, construction and installation of the Project is determined by the GMP as set forth in Article 4 of the Lease-Leaseback Agreement.

(b) In order to ensure that moneys sufficient to pay all costs will be available for this purpose when required, the Owner shall maintain on deposit in its general or other appropriate fund, and shall annually appropriate funds sufficient to make all Sublease payments which become due to Contractor under this Sublease.

6. Sublease Payments.

(a) For services satisfactorily performed and after receipt of properly documented and submitted applications for payment, the Owner shall pay Contractor lease payments (the "Sublease Payments" and each individually a "Sublease Payment") monthly as set forth in *Exhibit A* hereof, at the office of Contractor or to such other person or at such other place as Contractor may from time to time designate in writing.

(b) Contractor agrees that satisfactory progress under the time schedule required by the Contract (the "Time Schedule") shall be conditions precedent to the making of Sublease Payments by the Owner. The determination of whether the Time Schedule has been adequately adhered to shall be made in accordance with the General Conditions. If the Owner determines under the Time Schedule that the work required to be performed before to a given Sublease Payment has not been met, the Owner shall not be required to

make that scheduled Sublease Payment. Once the Owner has determined that the work scheduled to be completed before the Sublease Payment in question has been completed, then the Owner shall make the Sublease Payment corresponding to completion of such work.

(c) In accordance with the General Conditions, the Owner shall retain an amount equal to 5% of each Sublease Payment. Release of the retention and the final Sublease Payment shall be made in the manner described in the General Conditions.

(d) The obligation of the Owner to pay Sublease Payments shall constitute a current expense of the Owner and shall not in any way be construed to be a debt of the Owner in contravention of any applicable constitutional or statutory limitations or requirements concerning the creation of indebtedness by the Owner, nor shall anything contained in this Sublease constitute a pledge of the general tax revenues, funds, or moneys of the Owner.

7. **Fair Rental Value.** Sublease Payments shall be paid by the Owner in consideration of the right of possession of, and the continued quiet use and enjoyment of, the Project and the Site during this Sublease. The Parties have agreed and determined that such total rental is not in excess of the fair rental value of the Project and the Site. In making such determination, consideration has been given to the fair market value of the Project and the Site, other obligations of the Parties under this Sublease (including, but not limited to, costs of maintenance, taxes and insurance), the uses and purposes which may be served by the Project and the Site and the benefits from the Project and Site which will accrue to the Owner and the general public, the ability of the Owner to make additions, modifications and improvements to the Project and the Site which are not inconsistent with the Lease-Leaseback Agreement and which do not interfere with Contractor's work on the Project and Site.

8. **Sublease Abatement.** In addition to delay of Sublease Payments provided in Section 6, above, Sublease Payments due with respect to the Project shall be subject to abatement prior to the commencement of the use of the Project or during any period in which, by reason of material damage to or destruction of the Project or the Site, there is substantial interference with the use and right of possession by the Owner of the Project and the Site or any substantial portion the Site. For each potential incident of substantial interference, decisions to be made on: i) whether or not abatement shall apply; ii) the date upon which abatement shall commence; iii) the applicable portion of Sublease Payments to be abated and; iv) the concluding date of the particular abatement, shall all be subject to determinations by the Owner in concert with its insurance provider. Contractor's right to dispute these decisions is not impaired. The amount of abatement shall be such that the Sublease Payments paid by the Owner during the period of Project restoration do not exceed the fair rental value of the usable portions of the Site. In the event of any damage or destruction to the Project or the Site, this Sublease shall continue in full force and effect.

9. **Use of Site and Project.** During the term of this Sublease, Contractor shall provide the Owner with quiet use and enjoyment of the Site without suit, or hindrance from Contractor or its assigns. The Owner will not use, operate, or maintain the Site or Project improperly, carelessly, in violation of any applicable law or in a manner contrary to that contemplated by this Sublease. The Owner shall provide all permits

and licenses, if any, necessary for the operation of the Project. In addition, the Owner agrees to comply in all respects (including, without limitation, with respect to the time, maintenance and operation of the Project) with laws of all jurisdictions in which its operations involving the Project may extend and any legislative, executive, administrative, or judicial body exercising any power or jurisdiction over the Site or the Project; provided, however, that the Owner may contest in good faith the validity or application of any such law or rule in any reasonable manner which does not, in the opinion of Contractor, adversely affect the estate of Contractor in and to the Site or the Project or its interest or rights under this Sublease. Upon completion of the Project or severable portions thereof, as defined in the General Conditions, Contractor shall provide the Owner with quiet use and enjoyment of the Site without suit or hindrance from Contractor or its assigns, subject to reasonable interference from ongoing construction operations on any remaining portion of the Site under construction by Contractor.

10. Contractor's Inspection/Access to the Site. The Owner agrees that Contractor and any Contractor representative shall have the right at all reasonable times to enter upon the Site or any portion thereof to construct and improve the Project, to examine and inspect the Site and the Project and to exercise its remedies pursuant to section 21 of this Sublease. The Owner further agrees that Contractor and any Contractor representative shall have such rights of access to the Site as may be reasonably necessary to cause the proper maintenance of the Site and the Project in the event of failure by the Owner to perform its obligations under this Sublease.

11. Project Acceptance. The Owner shall acknowledge final inspection and completion of the Project by executing a Certificate of Acceptance and recording a Notice of Completion in accordance with the General Conditions. The validity of this Sublease will not be affected by any delay in or failure of completion of the Project.

12. Lease-Leaseback Agreement and Site Lease. All of the terms of the Lease-Leaseback Agreement and Site Lease apply to this Sublease as if they were contained in this Sublease.

13. Alterations and Attachments. All permanent additions and improvements that are made to, and as part of, the Project shall belong to and become the property of Contractor until completion of the Project or termination of the Contract, subject to the provisions of sections 2, 21 and 22 of this Sublease. Separately identifiable attachments added to the Project by the Owner shall remain the property of the Owner.

14. Physical Damage; Public Liability Insurance. The Contractor and the Owner shall maintain such damage and public liability insurance policies with respect to the Project and the Site as are required of them by the Lease-Leaseback Agreement.

15. Taxes. The Owner shall keep the Project and the Site free and clear of all levies, liens, and encumbrances and shall pay all license fees, registration fees, assessments, charges, and taxes (municipal, state, and federal) if applicable, which may now or later be imposed upon the ownership, leasing, renting, sale, possession, or use of the Project and the Site, excluding, however, all taxes on or measured by Contractor's income.

16. Indemnity. In addition to the indemnification set forth in Article 10 of the Lease-Leaseback Agreement, to the extent permitted by law, and with the exception of the Contractor's responsibilities as "Contractor" under the Lease-Leaseback Agreement, the Owner shall, with respect to the Project and the Site, indemnify Contractor against and hold Contractor harmless from any and all claims, actions, suits, proceedings, costs, expenses, damages, and liabilities, including attorneys' fees, arising out of, connected with or resulting from any acts of omission or commission by the Owner's employees and agents or claims resulting from incidents or occurrences involving the financing of the Project and Lease-Leaseback aspects of the Project and third parties on the Site, including without limitation, the construction, possession, use or operation of the Project and further, the Owner agrees, to the extent the law allows, to indemnify Contractor against and hold Contractor harmless from and against any and all claims, actions, suits, proceedings, cost, expenses, damages, and liabilities, including attorney's fees, arising out of, connected with or resulting from the clean-up of any hazardous materials or toxic wastes from the Site or the Project; provided, however, that the Owner shall not be required to indemnify Contractor in the event that such liability or damages are caused by the negligence or intentional misconduct of Contractor.

17. Events of Default. The term "Event of Default," as used in this Sublease means the occurrence of any one or more of the following events: (a) the Owner fails to make any unexcused Sublease Payment (or any other payment) within 15 days after its due date; (b) the Owner or the Contractor fails to perform or observe any other covenant, condition or agreement to be performed or observed by it under this Sublease and such failure to either make the payment or perform the covenant, condition or agreement is not cured within 10 days after written notice of it by the other Party; (c) the discovery by a Party that any statement, representation or warranty made by the other Party in this Sublease, or in any document ever delivered by that other Party under or in connection with this Sublease is misleading or erroneous in any material respect; (d) a Party becomes insolvent, is unable to pay its debts as they become due, makes an assignment for the benefit of creditors, applies or consents to the appointment of a receiver, trustee, conservator or liquidator of the Party or of all or a substantial part of its assets, or a petition for relief is filed by the Party under federal bankruptcy, insolvency or similar laws.

18. Remedies on Default. Upon the happening of any Event of Default, the non-defaulting Party may exercise all remedies available under the law or in equity or granted by this Sublease. Despite any Sublease provisions to the contrary, Contractor shall not under any circumstances have the right to accelerate the Sublease Payments that fall due in future Sublease periods or otherwise declare any Sublease Payments not then in default to be immediately due and payable.

19. Non-Waiver. No covenant or condition to be performed by the Owner or Contractor under this Sublease can be waived except by the written consent of the other Party. Forbearance or indulgence by the Owner or Contractor in any regards whatsoever shall not constitute a waiver of the covenant or condition in question. Until complete performance by the Owner or Contractor of a covenant or condition, the other Party shall be entitled to invoke any remedy available to it under this Sublease or by law or in equity despite that forbearance or indulgence.

20. Assignment. Without the prior written consent of Contractor, the Owner shall not (a) assign, transfer, pledge, or hypothecate this Sublease, the Project and the Site, or any part of them, or any interest in them, or (b) sublet or lend the use of the Project or any part of it, except as authorized by the provisions of the California Civic Center Act, Education Code Section 38130 *et seq*. Consent to any of the prohibited acts listed applies only in the given instance and is not a consent to any subsequent like act by the Owner or any other person. Contractor shall not assign its obligations under this Sublease with the exception of its obligation to issue default notices and to convey or reconvey its interest in the Project and Site to the Owner upon full satisfaction of the Owner's obligations under this Sublease; however, Contractor may assign its right, title and interest in this Sublease, the Sublease Payments and other amounts due under this Sublease and the Project in whole or in part to one or more assignees or subassignees at any time without the consent of the Owner. No assignment shall be effective as against the Owner unless the Owner is so notified in writing. The Owner shall pay all Sublease Payments according to the direction of Contractor or the assignee named in the most recent assignment or notice of assignment. During the Sublease term, the Owner shall keep a complete and accurate record of all such assignments. Subject always to the foregoing, this Sublease inures to the benefit of, and is binding upon, the heirs, legatees, personal representatives, successors, and assigns of the Parties.

21. Ownership. The Project is and shall at all times be and remain the sole property of Contractor until completion of the Project or termination of the Contract, and the Owner shall have no right, title, or interest in or to it until completion of the Project or termination of the Contract, except as expressly set forth in this Sublease (including, but not limited to, Section 2, above).

22. Release of Liens.

(a) Upon the Owner executing a Certificate of Acceptance and filing a Notice of Completion on the Project, as defined in the General Conditions, Contractor or its assignee and the Owner shall release Contractor's leasehold interest in the Project.

(b) Contractor shall authorize, execute, and deliver to the Owner all documents reasonably requested by the Owner to evidence (i) the release of any and all liens created under this Sublease and the Site Lease, and (ii) any other documents required to terminate the Site Lease and this Sublease.

23. Severability. If a court of competent jurisdiction shall hold any provision of this Sublease invalid or unenforceable, such holding shall not invalidate or render unenforceable any other provision of this Sublease, unless elimination of such provision materially alters the rights and obligations embodied in this Sublease.

24. Entire Agreement. This Sublease, the Site Lease, the Lease-Leaseback Agreement, and the Contract Documents that make up the "Contract" constitute the entire agreement between the Parties with respect to the Project, and it shall not be amended, altered, or changed except by a written agreement signed by both Parties.

25. Notices. Any notices or filings required to be given or made under this Sublease shall be served, given, or made in writing upon the Owner or Contractor, as the case may be, by personal delivery or registered mail (with a copy sent via fax or regular mail) to the respective addresses given below, or at such address as such Party may provide in writing from time to time.

If to Contractor:

Tod Burres, BRCO Constructors, Inc., PO Box 367, Loomis, CA 95650

If to Owner:

Audrey Kilpatrick, WPUSD, 600 6th Street, Suite 400, Lincoln, CA 95648

26. Headings. The captions or headings in this Sublease are for convenience only and in no way define, limit or describe the scope or intent of any provisions of this Sublease.

27. Time. Time is of the essence in this Sublease and all of its provisions.

28. Sublease Interpretation. This Sublease and the rights of the Parties under it shall be governed by and construed in accordance with the laws of California.

29. Execution in Counterparts. This Sublease may be simultaneously executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute but one and the same instrument.

30. Terms Not Defined. Capitalized terms used in this Sublease that are not defined shall have the same meaning as in the Lease-Leaseback Agreement or General Conditions.

* *

CONTRACTOR:

BRCO Constructors, Inc.

BY: _____
TITLE: PRESIDENT

BY: _____
TITLE: CORPORATE SECRETARY

OWNER:

Western Placer Unified School District

BY: _____
Assistant Superintendent

EXHIBIT A

SCHEDULE OF SUBLEASE PAYMENTS

The term of this sublease shall commence as of the date shown on page 1 of this Sublease. Sublease payments shall be paid monthly in accordance with the Contract Documents and the total Sublease Payments made shall not exceed the amount of the final GMP as defined in Article 4 of the Lease-Leaseback Agreement.

Notwithstanding the foregoing, the term of this Sublease may be extended and payment options may be modified by written agreement of the Parties hereto.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.

DISTRICT GLOBAL GOALS

1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Acceptance of Bid and Approve Awarding the Contract to MCM Roofing Company, Inc., for the Roofing Improvements at Various Campuses Project

AGENDA ITEM AREA:
Action

REQUESTED BY:
Michael Adell
Director of Facilities

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
Deferred Maintenance

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:

Scope of work includes, but not limited to, demolition and abatement of existing roof systems, repair of decking, installation of insulation, installation of new roof systems and gutter systems, and other required work indicated in the plans and specifications for complete, functioning roof systems at Lincoln High School Auto Shop and three classroom wings, Coppin Elementary School Administration/MPR building, and Creekside Oaks Elementary classroom wing and portable classrooms. This project will address ongoing roof leaks and associated damage to interior finishes.

A Notice to Bidders for the project was published in the Sacramento Bee on May 23, 2015, and May 30, 2015 with a bid submittal deadline of June 11, 2015 at 2:00PM. A pre-bid job walk was held on June 1, 2015 at the various sites with seven potential bidders.

The District received four (4) bids at the bid opening. The lowest responsive and responsible bid was from MCM Roofing Company, Inc., in the amount of **$382,500.00**. Enclosed please find the bid summary and bid form for the project.

RECOMMENDATION:

Staff recommends the Board of Trustees accept the bid and award the contract to MCM Roofing Company, Inc., for the Roofing Improvements at Various Campuses Project.

BID DATE: Thursday June 11, 2015
BID TIME: 2:00PM

Project: Roofing Improvements at Various Campuses
School: Lincoln High School, Creekside Oaks Elementary School, Coppin Elementary School
Application No.: Not Applicable

BID SUMMARY

Contractor	Base Bid	Designation of Subcontractors Form	Non-Collusion Affidavit	Sufficient Funds Declaration	Bid Bond (If applicable)	Addendum 1	Bid Form	Fingerprinting Notice and Acknowledgment
Gudgel-Yancey Roofing, Inc.								
MCM Roofing Company, Inc.	$382,500.00	✓	✓	✓	✓	✓	✓	✓
Advanced Roof Design								
Kodiak Roofing	$399,950.00	✓	✓		✓	✓	✓	✓
D7 Roofing	$457,956.00	✓	✓	✓	✓	✓	✓	✓
CA Single Ply Roofing	$422,800.00	✓	✓	✓	✓	✓	✓	✓

10.08

BID FORM

Western Placer Unified School District
600 Sixth St., Suite 400
Lincoln, California 95648

Dear Board Members:

The undersigned doing business under the firm name of:

MCM ROOFING COMPANY, INC

hereby propose and agree to enter into a Contract, to furnish any and all labor, materials, applicable taxes, equipment and services for the completion of Work described hereinafter and in the Contract Documents:

ROOFING IMPROVEMENTS AT VARIOUS CAMPUSES
(Lincoln High School, Coppin Elementary School, Creekside Oaks Elementary School)

prepared by:

LPA Architects, Inc., 1548 Eureka Road, Suite 101, Roseville, CA 95661
(916) 772-4300

For the amount of:
THREE HUNDRED EIGHTY TWO THOUSAND FIVE HUNDRED Dollars

($ 382,500)

If written notice of the Award of Contract is mailed, faxed, or delivered to the undersigned at any time before this bid is withdrawn, the undersigned shall, within ten (10) days after the date of such mailing, faxing, or delivering of such notice, execute and deliver an agreement in the form of agreement present in these Contract Documents and give Performance and Payment Bonds in accordance with the specifications and bid as accepted.

The undersigned hereby designates as the office to which such Notice of Award of Contract may be mailed, faxed, or delivered:
3410 FLIGHT LN BLDG 25
MCCLELLAN, CA 95652

Our Public Liability and Property Damage Insurance is placed with:
TOKIO MARINE

8.10.2

Our Workers' Compensation Insurance is placed with:
BERKSHIRE HATHAWAY

Circular letters, bulletins, addenda, etc., bound with the specifications or issued during the time of bidding are included in the bid, and, in completing the Contract, they are to become a part thereof.

The receipt of the following addenda to the specifications is acknowledged:

Addendum No. 1 Date 6/2 Addendum No. _____ Date _____

Addendum No. _____ Date _____ Addendum No. _____ Date _____

Addendum No. _____ Date _____ Addendum No. _____ Date _____

This bid may be withdrawn at any time prior to the scheduled time for the opening of bids or any authorized postponement thereof.

A bidder shall not submit a bid unless the bidder's California contractor's license number appears clearly on the bid, the license expiration date and class are stated, and the bid contains a statement that the representations made therein are made under penalty of perjury. Any bid submitted by a contractor who is not licensed pursuant to Business and Professions Code section 7028.15 shall be considered nonresponsive and shall be rejected. Any bid not containing the above information may be considered nonresponsive and may be rejected.

NOTE: Each bid must give the full business address of the bidder and be signed by bidder with bidder's usual signature. Bids by partnerships must furnish the full name of all partners and must be signed in the partnership name by a general partner with authority to bind the partnership in such matters, followed by the signature and designation of the person signing. The name of the person signing shall also be typed or printed below the signature. Bids by corporations must be signed with the legal name of the corporation, followed by the name of the state of incorporation and by the signature and designation of the chairman of the board, president or any vice president, and then followed by a second signature by the secretary, assistant secretary, the chief financial officer or assistant treasurer. All persons signing must be authorized to bind the corporation in the matter. The name of each person signing shall also be typed or printed below the signature. Satisfactory evidence of the authority of the officer signing on behalf of a corporation shall be furnished.

8.10.3

The undersigned declares under penalty of perjury under the laws of the State of California that the representations made in this bid are true and correct.

Print or Type Name : GEORGE H. MOTZ JR

Title: PRESIDENT

Name of Company as Licensed: MCM ROOFING COMPANY, INC

Business Address: 3410 FLIGHT LN BLDG 25
MCCLELLAN, CA 95652

Telephone Number: 916 - 333 - 5294

California Contractor License No.: 938303

Class and Expiration Date: 9/2015

State of Incorporation, if Applicable: CALIF

( ) Evidence of authority to bind corporation is attached.

Dated: JUNE 11, 2015

Signed: [signature]

J:\wdocs\90005\004\agt\00327582.DOC

8.10.4

Portion of Work	**Name of Subcontractor & Phone No.**	**Location of Subcontractor**	**California Contractor License Number**
ASBESTOS REMOVAL.	WARREN ASBES	BAKERSFIELD, CA	674559

I am the authorized representative of the Bidder submitting this Designation of Subcontractors and I declare that each subcontractor listed holds a valid and current contractor license in good standing in California to perform the portion of work for which the subcontractor is listed.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct and that this declaration is executed on JUNE 11, 2015, at SACRAMENTO [city], CALIF [state].

Signature: George N. Metz Jr.

Print Name: GEORGE N. METZ JR.

Title: PRESIDENT

8.10.5

FINGERPRINTING NOTICE AND ACKNOWLEDGMENT
(Education Code Section 45125.2)a

Note: This document must be executed and submitted with the bid.

Business entities entering into contracts with the Owner for the construction, reconstruction, rehabilitation or repair of a facility must comply with Education Code sections 45125.1 and 45125.2. Such entities are responsible for ensuring full compliance with the law and should therefore review all applicable statutes and regulations. The following information is provided simply to assist such entities with compliance with the law.

1. If the Owner determines your employee(s) will have more than limited contact with students, then you must take one or more of the following steps:

   a. Install a physical barrier at the worksite to limit contact with pupils.

   b. Have an employee, who the Department of Justice has ascertained has not been convicted of a violent or serious felony, continually monitor and supervise employees. The entity shall verify in the Independent Contractor Student Contact Form to the Owner that the employee charged with monitoring and supervising its employees has no such convictions. (See attached.)

   c. Arrange, with Owner's approval, for surveillance by Owner's personnel.

   If one or more of these steps is taken, you are not required to comply with Education Code section 45125.1.

2. If you are providing the services in an emergency or exceptional situation, you are not required to comply with Education Code section 45125.2. An "emergency or exceptional" situation is one in which pupil health or safety is endangered or when repairs are needed to make a facility safe and habitable. Owner shall determine whether an emergency or exceptional situation exists.

I have read the foregoing and agree to comply with the requirements of Education Code §§ 45125.1 and 45125.2 as applicable.

Dated: 6/4/15

Signature

Name: George H. Motz Jr

Title: President

8.10.6

NONCOLLUSION DECLARATION
TO BE EXECUTED BY BIDDER AND SUBMITTED WITH BID

Owner: Western Placer Unified School District

Project: REROOFING AT VARIOUS CAMPUSES

The undersigned declares:

I am the PRESIDENT of MCM ROOFING COMPANY, the party making the foregoing bid.

The bid is not made in the interest of, or on behalf of, any undisclosed person, partnership, company, association, organization, or corporation. The bid is genuine and not collusive or sham. The bidder has not directly or indirectly induced or solicited any other bidder to put in a false or sham bid. The bidder has not directly or indirectly colluded, conspired, connived, or agreed with any bidder or anyone else to put in a sham bid, or to refrain from bidding. The bidder has not in any manner, directly or indirectly, sought by agreement, communication, or conference with anyone to fix the bid price of the bidder or any other bidder, or to fix any overhead, profit, or cost element of the bid price, or of that of any other bidder. All statements contained in the bid are true. The bidder has not, directly or indirectly, submitted his or her bid price or any breakdown thereof, or the contents thereof, or divulged information or data relative thereto, to any corporation, partnership, company, association, organization, bid depository, or to any member or agent thereof, to effectuate a collusive or sham bid, and has not paid, and will not pay, any person or entity for such purpose.

Any person executing this declaration on behalf of a bidder that is a corporation, partnership, joint venture, limited liability company, limited liability partnership, or any other entity, hereby represents that he or she has full power to execute, and does execute, this declaration on behalf of the bidder.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct and that this declaration is executed on JUNE 11, 2015, at SACRAMENTO [*city*], CA [*state*].

Signature

GEORGE H. MOTZ JR.
Print Name

8.10.7

Sufficient Funds Declaration
(Labor Code section 2810)
To Be Executed by Bidder and Submitted with Bid

Owner: Western Placer Unified School District
Project: Reroofing at Various Campuses

I, George H Metz Jr, declare that I am the President of MCM Roofing Company, the entity making and submitting the bid for the above Project that accompanies this Declaration, and that such bid includes sufficient funds to permit MCM Roofing Co [insert name of entity] to comply with all local, state or federal labor laws or regulations during the Project, including payment of prevailing wage, and that MCM Roofing Co [insert name of entity] will comply with the provisions of Labor Code section 2810(d) if awarded the Contract.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct and executed on June 11 2015, at Sacramento [city], CA [state].

Date: June 11, 2015

George H. Metz Jr
Signature

Print Name: George H. Metz Jr
Print Title: President

8.10.8

BID BOND

KNOW ALL MEN BY THESE PRESENTS that we the undersigned MCM Roofing Company, Inc. as Principal and American Contractors Indemnity Company as Surety, are hereby held and firmly bound unto the Western Placer Unified School District "Owner" in the sum of Forty Thousand* Dollars ($ 40,000.00) for payment of which sum, well and truly to be made, we hereby jointly and severally bind ourselves, our heirs, executors, administrators, successors and assigns.

The condition of the above obligation is such that whereas the Principal has submitted to the Owner a certain bid, attached hereto and hereby made a part hereof, to enter into a Contract in writing for the construction of Re-roofing at Various Campuses in strict accordance with Contract Documents.

NOW, THEREFORE,

a. If said bid shall be rejected, or, in the alternative;

b. If said bid shall be accepted and the Principal shall execute and deliver a contract in the form of agreement attached hereto and shall execute and deliver Performance and Payment Bonds in the forms attached hereto (all properly completed in accordance with said bid), and shall in all other respects perform the agreement created by the acceptance of said bid;

Then this obligation shall be void, otherwise the same shall remain in full force and effect, it being expressly understood and agreed that the liability of the Surety for any and all default of the Principal hereunder shall be the amount of this obligation as herein stated.

Surety, for value received, hereby stipulates and agrees that no change, extension of time, alteration or addition to the terms of the Contract on the call for bids, or to the Work to be performed hereunder, or the specifications accompanying the same, shall in any way affect its obligation under this bond, and it does hereby waive notice of any such change, extension of time, alteration or addition to the terms of said Contract or the call for bids, or to the Work, or to the specifications.

IN WITNESS WHEREOF, the above-bounden parties have executed this instrument under several seals this 10th day of June, 2015, the name and corporate party being hereto affixed and these presents duly signed by its

undersigned representative, pursuant to authority of its governing body. In the presence of:

(Notary Seal)

8.10.9

MCM Roofing Company, Inc.

(Principal)

3410 Flight Lane

McClellan, CA 95652

(Business Address)

American Contractors Indemnity Company

(Corporate Surety)

601 S. Figueroa Street Suite 1600

Los Angeles, CA 90017

Business Address)

By: Shirley Paiva

The rate or premium of this bond is N/A per thousand, the total amount of premium charged, $ N/A .

(The above must be filled in by Corporate Surety).

J:\wdocs\00005\004\agt\00327581.DOC

8.10.10

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT CIVIL CODE § 1189

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California)
County of Sacramento)

On 6-10-15 before me, J. Swalley, Notary Public,
Date *Here Insert Name and Title of the Officer*

personally appeared Shirley Paiva
Name(s) of Signer(s)

who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

J. SWALLEY
Commission # 2088665
Notary Public - California
Sacramento County
My Comm. Expires Nov 30, 2018

Signature _____
Signature of Notary Public

Place Notary Seal Above

OPTIONAL

Though this section is optional, completing this information can deter alteration of the document or fraudulent reattachment of this form to an unintended document.

Description of Attached Document

Title or Type of Document: _____ Document Date: _____

Number of Pages: _____ Signer(s) Other Than Named Above: _____

Capacity(ies) Claimed by Signer(s)

Signer's Name: _____
☐ Corporate Officer — Title(s): _____
☐ Partner — ☐ Limited ☐ General
☐ Individual ☐ Attorney in Fact
☐ Trustee ☐ Guardian or Conservator
☐ Other: _____
Signer Is Representing: _____

Signer's Name: _____
☐ Corporate Officer — Title(s): _____
☐ Partner — ☐ Limited ☐ General
☐ Individual ☐ Attorney in Fact
☐ Trustee ☐ Guardian or Conservator
☐ Other: _____
Signer Is Representing: _____

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8.10.11

POWER OF ATTORNEY

AMERICAN CONTRACTORS INDEMNITY COMPANY TEXAS BONDING COMPANY
UNITED STATES SURETY COMPANY U.S. SPECIALTY INSURANCE COMPANY

KNOW ALL MEN BY THESE PRESENTS: That American Contractors Indemnity Company, a California corporation, Texas Bonding Company, an assumed name of American Contractors Indemnity Company, United States Surety Company, a Maryland corporation and U.S. Specialty Insurance Company, a Texas corporation (collectively, the "Companies"), do by these presents make, constitute and appoint:

Shirley Paiva of Sacramento, California

its true and lawful Attorney(s)-in-fact, each in their separate capacity if more than one is named above, with full power and authority hereby conferred in its name, place and stead, to execute, acknowledge and deliver any and all bonds, recognizances, undertakings or other instruments or contracts of suretyship to include riders, amendments, and consents of surety, providing the bond penalty does not exceed *****Three Million***** Dollars ($ **3,000,000.00**).

This Power of Attorney shall expire without further action on December 20, 2017. This Power of Attorney is granted under and by authority of the following resolutions adopted by the Boards of Directors of the Companies:

Be it Resolved, that the President, any Vice-President, any Assistant Vice-President, any Secretary or any Assistant Secretary shall be and is hereby vested with full power and authority to appoint any one or more suitable persons as Attorney(s)-in-Fact to represent and act for and on behalf of the Company subject to the following provisions:

Attorney-in-Fact may be given full power and authority for and in the name of and on behalf of the Company, to execute, acknowledge and deliver any and all bonds, recognizances, contracts, agreements or indemnity and other conditional or obligatory undertakings, including any and all consents for the release of retained percentages and/or final estimates on engineering and construction contracts, and any and all notices and documents canceling or terminating the Company's liability thereunder, and any such instruments so executed by any such Attorney-in-Fact shall be binding upon the Company as if signed by the President and sealed and effected by the Corporate Secretary.

Be it Resolved, that the signature of any authorized officer and seal of the Company heretofore or hereafter affixed to any power of attorney or any certificate relating thereto by facsimile, and any power of attorney or certificate bearing facsimile signature or facsimile seal shall be valid and binding upon the Company with respect to any bond or undertaking to which it is attached.

IN WITNESS WHEREOF, The Companies have caused this instrument to be signed and their corporate seals to be hereto affixed, this 1st day of December, 2014.

AMERICAN CONTRACTORS INDEMNITY COMPANY TEXAS BONDING COMPANY
UNITED STATES SURETY COMPANY U.S. SPECIALTY INSURANCE COMPANY

Corporate Seals

By: _____
Daniel P. Aguilar, Vice President

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of Los Angeles SS:

On this 1st day of December, 2014, before me, Maria G. Rodriguez-Wong, a notary public, personally appeared Dan P. Aguilar, Vice President of American Contractors Indemnity Company, Texas Bonding Company, United States Surety Company and U.S. Specialty Insurance Company who proved to me on the basis of satisfactory evidence to be the person whose name is subscribed to the within instrument and acknowledged to me that he executed the same in his authorized capacity, and that by his signature on the instrument the person, or the entity upon behalf of which the person acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.
WITNESS my hand and official seal.

Signature _____ (Seal)

MARIA G. RODRIGUEZ-WONG
Commission # 2049771
Notary Public - California
Los Angeles County
My Comm. Expires Dec 20, 2017

I, Michael Chalekson, Assistant Secretary of American Contractors Indemnity Company, Texas Bonding Company, United States Surety Company and U.S. Specialty Insurance Company, do hereby certify that the above and foregoing is a true and correct copy of a Power of Attorney, executed by said Companies, which is still in full force and effect; furthermore, the resolutions of the Boards of Directors, set out in the Power of Attorney are in full force and effect.

In Witness Whereof, I have hereunto set my hand and affixed the seals of said Companies at Los Angeles, California this 10th day of June, 2015.

Corporate Seals

Michael Chalekson, Assistant Secretary

Bond No. 1001025628-26
Agency No. 2011

8.10.12

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: Empower Students with the skills, knowledge, and attitudes for Success in an Ever Changing World.

DISTRICT GLOBAL GOALS

1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
2. **Foster a safe, caring environment where individual differences are valued and respected.**
3. **Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.**
4. **Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.**
5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Adoption of Revised/New Policies/Regulations/Exhibits

AGENDA ITEM AREA:
Action

REQUESTED BY:
Scott Leaman
Superintendent

ENCLOSURES:
Yes

DEPARTMENT:
Administration

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 16, 2015

ROLL CALL REQUIRED:
No

BACKGROUND:
These new and/or revised policies/regulations/exhibits are now being presented for approval by the Board of Trustees.

- BP 5111.1 District Residency
- BP/AR 6178 Vocational Education

RECOMMENDATION:
Administration recommends the Board of Trustees approve the new and revised Policies, Regulations and Exhibits as submitted.

wp/rk/factform

DISTRICT RESIDENCY

Criteria for Residency

A student shall be deemed to have complied with district residency requirements for enrollment in a district school if he/she meets any of the following criteria:

1. The student's parent/guardian resides within district boundaries. (Education Code 48200)

2. The student is placed within district boundaries in a regularly established licensed children's institution, a licensed foster home, or a family home pursuant to a court-ordered commitment or placement. (Education Code 48204)

3. The student has been admitted through an interdistrict attendance program. (Education Code 48204)

(cf. 5117 - Interdistrict Attendance)
(cf. 5118 – Open Enrollment Act Transfers)

4. The student is an emancipated minor residing within district boundaries. (Education Code 48204)

5. The student lives with a caregiving adult within district boundaries. (Education Code 48204)

6. The student resides in a state hospital located within district boundaries. (Education Code 48204)

(cf. 5111.12 – Residency Based on Parent/Guardian Employment)

7. The student is confined to a hospital or other residential health facility within district boundaries for treatment of a temporary disability. (Education Code 48207)

(cf. 6183 - Home and Hospital Instruction)

In addition, district residency status may be granted to a student if at least one parent/guardian is physically employed within district boundaries. (Education Code 48204)

District residency is not required for enrollment in a regional occupational center or program if there are openings in the program or class. (Education Code 52317)

(cf. 6178.2 – Regional Occupational Center/Program)

The district may admit a nonresident student living in an adjoining state or foreign country in accordance with Education Code 48050-48052.

DISTRICT RESIDENCY (continued)

(cf. 5111.2 - Nonresident Foreign Students)

The Superintendent or designee shall annually notify parents/guardians of all existing attendance options available in the district, including, but not limited to, all options for meeting residency requirements for school attendance. (Education Code 48980)

(cf. 5145.6 - Parental Notifications)

Proof of Residency

The Superintendent or designee ~~shall~~ **may** annually verify the student's district residency status and retain a copy of the document or written statement offered as verification in the student's mandatory permanent record. (5 CCR 432)

(cf. 5111 - Admission)
(cf. 5125 - Student Records)

Evidence of residency may be established by documentation showing the name and address of the parent/guardian within the district, including, but not limited to, any of the following: (Education Code 48204.1)

1. Property tax payment receipts
2. Rental property contract, lease payment receipts
3. Utility service contract, statement, or payment receipts
4. Pay stub
5. Voter registration
6. Correspondence from a government agency

7.4 Declaration of residency executed by the student's parent/guardian

8. If the student is an unaccompanied youth as defined in 42 USC 11434a, a declaration of residency executed by the student
9. If the student is residing in the home of a caregiving adult within district boundaries, an affidavit executed by the caregiving adult in accordance with Family Code 6552

(cf. 5141 - Health Care and Emergencies)

8.11.2

DISTRICT RESIDENCY (continued)

The Superintendent or designee shall make a reasonable effort to secure evidence that a homeless or foster youth resides within the district, including, but not limited to, a utility bill, letter from a homeless shelter, hotel/motel receipt, or affidavit from the student's parent/guardian or other qualified adult relative.

However, a homeless or foster youth shall not be required to provide proof of residency as a condition of enrollment in district schools. (Education Code 48853.5; 42 USC 11432)

(cf. 6173 - Education for Homeless Children)
(cf. 6173.1 - Education for Foster Youth)

Failure to Verify Residency

When the Superintendent or designee reasonably believes that a student's parent/guardian has provided false or unreliable evidence of residency, he/she may make reasonable efforts to determine that the student meets district residency requirements. (Education Code 48204.1)

If the Superintendent or designee, upon investigation, determines that a student's enrollment or attempted enrollment is based on false or unreliable evidence of residency, he/she shall deny or revoke the student's enrollment. Before any such denial or revocation is final, the parent/guardian shall be sent written notice of the facts leading to the decision. This notice also shall inform the parent/guardian that he/she may provide new material evidence of residency, in writing, to the Superintendent or designee within 10 school days. The Superintendent or designee shall review any new evidence and make a final decision within 10 school days.

Safe at Home Program

When a student or parent/guardian participating in the Safe at Home program requests that the district use the substitute address designated by the Secretary of State, the Superintendent or designee shall use the substitute address for all future communications and correspondence and shall not include the actual address in the student's file or any other public record. The Superintendent may request the actual residence address for the purpose of establishing residency within district boundaries. (Government Code 6206, 6207)

(cf. 3580 - District Records)

Legal Reference: (see next page)

DISTRICT RESIDENCY (continued)

Legal Reference:

EDUCATION CODE
35351 Assignment of students to particular schools
46600-46611 Interdistrict attendance permits
48050-48054 Nonresidents
48200-48208 Compulsory education law
48356 Open Enrollment Act transfer, fulfillment of residency requirement
48853.5 Education of foster youth; immediate enrollment
48980 Notification of parent or guardian
52317 Regional occupational program, admission of persons including nonresidents
FAMILY CODE
6550-6552 Caregivers
GOVERNMENT CODE
6205-6211 Confidentiality of residence for victims of domestic violence
CODE OF REGULATIONS, TITLE 5
432 Varieties of student records
UNITED STATES CODE, TITLE 42
11431-11435 McKinney-Vento Homeless Assistance Act
COURT DECISIONS
Katz v. Los Gatos-Saratoga Joint Union High School District, (2004) 117 Cal.App.4th 47

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION LEGAL ADVISORIES
0303.95 Verification of residency, LO: 1-95
OFFICE FOR CIVIL RIGHTS, U.S. DEPARTMENT OF EDUCATION PUBLICATIONS
Dear Colleague Letter, May 6, 2011
WEB SITES
California Department of Education: http://www.cde.ca.gov
California Secretary of State, Safe at Home Program: http://www.ss.ca.gov/safeathome
Office for Civil Rights, U.S. Department of Education: http://www2.ed.gov/about/offices/list/ocr

VOCATIONAL EDUCATION

Cautionary Notice: As added and amended by SBX3 4 (Ch. 12, Third Extraordinary Session, Statutes of 2009), ABX4 2 (Ch. 2, Fourth Extraordinary Session, Statutes of 2009), and SB 70 (Ch. 7, Statutes of 2011), Education Code 42605 grants districts flexibility in "Tier 3" categorical programs and provides that districts are deemed in compliance with the program and funding requirements for these programs for the 2008-09 through 2014-15 fiscal years. As a result of this flexibility, the district may choose to temporarily suspend certain provisions of the following policy or administrative regulation that reflect those requirements. However, this flexibility does not affect or alter any existing contract or bargaining agreement that the district may have in place. Thus, districts should examine the terms of those contracts and agreements and consult with district legal counsel for additional guidance. Also see BP 2210 - Administrative Discretion Regarding Board Policy.

The Board of Trustees desires to provide a quality, expanded and modernized vocational and technical education program which provides services and activities that are of sufficient size, scope and quality to be effective. The goal of the program is to provide for an integration of academic and vocational components through a coherent sequence of courses to ensure learning in all subjects. The program shall also provide curriculum and program strategies reflecting workplace needs.

(cf. 6143 - Courses of Study)
(cf. 6200 - Adult Education)

~~The district's program shall provide linkages between secondary and postsecondary vocational and technical education, including the implementation of tech prep programs. Students shall also be given a strong experience and understanding of all aspects of an industry.~~

The district's CTE program shall focus on preparing students to enter current or emerging high-skill, high-wage, and/or high-demand occupations. CTE opportunities may be offered through linked learning programs, partnership academies, apprenticeship programs or orientation to apprenticeships, regional occupational centers or programs, tech prep programs, charter schools, small learning communities, or other programs that expose students to career options while preparing them for future careers in a given industry or interest area.

(cf. 0420.4 - Charter School Authorization)
(cf. 6178.2 - Regional Occupational Center/Program)

~~The Superintendent or designee shall expand the use of technology in the district's vocational program. He/she shall also provide professional development programs to teachers, counselors and administrators designed to provide effective practices to improve parental and community involvement and to ensure that teachers stay current with an industry.~~

The Board shall review and approve all district plans and applications for the use of state and/or federal funds supporting CTE.

8.11.S

VOCATIONAL EDUCATION (continued)

The Board shall adopt district standards for CTE which meet or exceed the state's model content standards and describe the essential knowledge and skills that students enrolled in these courses are expected to master. The course curriculum shall be aligned with district-adopted standards and the state's curriculum framework.

(cf. 6011 - Academic Standards)
(cf. 6141 - Curriculum Development and Evaluation)

At least every three years, the Board shall compare the district's curriculum, course content, and course sequence of CTE with the model state curriculum standards. (Education Code 52376)

The Superintendent or designee shall systematically review the district's CTE classes to determine the degree to which each class may offer an alternative means for completing and receiving credit for specific portions of the course of study prescribed by the district for high school graduation. The Board shall ensure that these classes are equivalent in content and rigor to the courses prescribed for graduation. (Education Code 52376)

(cf. 6146.1 - High School Graduation Requirements)
(cf. 6146.11 - Alternative Credits Toward Graduation)
(cf. 6146.2 - Certificate of Proficiency/High School Equivalency)

The Superintendent or designee shall develop partnerships with local businesses and industries to ensure that course sequences, career technical and integrated curriculum, classroom instruction and projects, and assessments have real-world relevance and reflect labor market needs and priorities. He/she also shall work to develop connections with businesses, postsecondary institutions, community organizations, and/or other employers to provide students with actual or simulated work-based learning opportunities.

(cf. 1700 - Relations Between Private Industry and the Schools)
(cf. 5113.2 - Work Permits)
(cf. 6178.1 - Work-Based Learning)

The Superintendent or designee shall collaborate with postsecondary institutions to ensure that the district's program is articulated with postsecondary programs in order to provide a sequential course of study. Articulation opportunities may include dual or concurrent enrollment in community college courses.

(cf. 6172.1 - Concurrent Enrollment in College Classes)

CAREER TECHNICAL EDUCATION (continued)

The Superintendent or designee shall inform all secondary students and their parents/guardians about the CTE experiences available in the district, CTE courses that satisfy college admission criteria, and, if applicable, CTE courses that satisfy high school graduation requirements. In addition, secondary students shall receive individualized career guidance and academic counseling which provides information about academic and CTE opportunities related to the student's career goals.

(cf. 5145.6 - Parental Notifications)
(cf. 6164.2 - Guidance/Counseling Services)

The Superintendent or designee shall ensure that teachers of CTE courses possess the qualifications and credentials necessary to teach their assigned courses. He/she also shall provide teachers and administrators with professional development designed to enhance their knowledge of standards-aligned CTE and shall provide opportunities for CTE teachers to collaborate with teachers of academic courses in the development and implementation of integrated curriculum models.

(cf. 4112.2 - Certification)
(cf. 4131 - Staff Development)
(cf. 4331 - Staff Development)

The Superintendent or designee shall provide counselors and other guidance personnel with professional development that includes, but is not limited to, information about current workforce needs and trends, requirements of the district's CTE program, work-based learning opportunities, and postsecondary education and employment options following high school.

Upon written request from a nonprofit private school within the geographical area served by the district, the Superintendent or designee shall consult with private school representatives in a timely and meaningful manner and may provide for the participation of private school secondary students in the district's programs and activities funded under the federal Carl D. Perkins Career and Technical Education Act. To the extent practicable, the Superintendent or designee also shall, upon request, permit participation of CTE teachers, administrators, and other personnel from private schools in the district's inservice and preservice professional development programs funded through the Perkins Act. (20 USC 2397)

The Superintendent or designee shall regularly assess district needs for facilities, technologies, and equipment to increase students' access to the district's CTE program.

(cf. 0440 - District Technology Plan)
(cf. 3440 - Inventories)
(cf. 3512 - Equipment)
(cf. 7110 - Facilities Master Plan)

8.11.7

CAREER TECHNICAL EDUCATION (continued)

~~*(cf. 1700 - Relations Between Private Industry and the Schools)*~~
~~*(cf. 4131 - Staff Development)*~~
~~*(cf. 6030 - Integrated Academic and Vocational Instruction)*~~
~~*(cf. 6141 - Curriculum Development and Evaluation)*~~

~~The district's program shall provide equal access to students who are members of special populations. Students who are members of special populations shall not be unlawfully discriminated against on the basis of their status as a member of a special population. (20 USC 2354)~~

Nondiscrimination

The district's program shall provide equal access to and shall not unlawfully discriminate against students who are members of special populations. *Special populations* include, but are not limited to, students with disabilities; students from economically disadvantaged families, including foster youth; **single parents and single pregnant females; displaced homemakers; students with limited English proficiency;** and students preparing for nontraditional fields. ***Nontraditional fields*** **include occupations or fields of work, including careers in computer science, technology, and other emerging high-skill occupations, for which individuals from one gender constitute less than 25 percent of the individuals employed in each such occupation or field of work.** (20 USC 2302, 2354, 2373)

Prior to the beginning of each school year, the Superintendent or designee shall advise students, parents/guardians, employees, and the general public that all CTE opportunities are offered without regard to ~~race, color, national origin, sex, or disability.~~ **any actual or perceived characteristic protected from discrimination by law.** ~~(20 USC 2302, 2354, 2373)~~ **(34 CFR 100.B, 104.8, 106.9)**

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 1312.3 - Uniform Complaint Procedures)

The above notification shall be disseminated in languages other than English as needed and shall state that the district will take steps to ensure that the lack of English language skills will not be a barrier to admission and participation in the district's CTE program. (20 USC 2354; 34 CFR 100.B)

~~**Expenditures of Supplemental Funding**~~

~~Every three years, the Board shall compare the district's existing vocational curriculum, course content and course sequence with model state curriculum standards. (Education Code 51226, 52376)~~

~~*(cf. 3440 - Inventories)*~~

8.11.8

CAREER TECHNICAL EDUCATION (continued)

~~The Superintendent or designee shall establish procedures for the systematic review of district vocational education classes to determine the degree to which each class may offer an alternative means for completing and receiving credit for specific portions of the course of study prescribed by the district for high school graduation. The Superintendent or designee shall present the Board with evidence that enables the Board to ensure that these classes are equivalent in content and rigor to the courses prescribed for graduation. (Education Code 52376)~~

~~*(cf. 6146.1 - High School Graduation Requirements)*~~
~~*(cf. 6146.11 - Alternative Credits Toward Graduation)*~~
~~*(cf. 6181 - Alternative Schools)*~~

Advisory Committee

The Board shall appoint a CTE advisory committee to develop recommendations on the district's CTE program and to serve as a liaison between the district and potential employers. The committee shall consist of **at least one student, teacher, business representative, industry representative, school administrator, member of the general public knowledgeable about the disadvantaged, and representative of the** ~~one or more representatives for the general public knowledgeable about the disadvantaged; students; teachers; business; industry, school administration; and the~~ field office of the California Department of Employment Development (Education Code 8070)

(cf. 1220 - Citizen Advisory Committees)

The district also shall involve parents/guardians; students; academic and CTE teachers; administrators; career guidance and academic counselors; representatives of tech prep consortia if applicable, business and industry, labor organizations, and special populations; and other interested individuals in the development, implementation, and evaluation of CTE programs. (20 USC 2354)

Program Evaluation

The Board shall monitor ~~and evaluate~~ the achievement of students participating in the district's CTE program in order to determine the need for program improvements. The Superintendent or designee shall annually report to the Board and the **California Department of Education** on program enrollment and completion rates, including enrollment and completion of programs in nontraditional fields as defined in 20 USC 2302; student academic assessment results; attainment of career and technical skill proficiencies; attainment of a high school diploma or equivalent; graduation rates; and subsequent placement in postsecondary education or advanced training, military service, or employment. **Data shall be disaggregated, in accordance with 20 USC 2323, by race, ethnicity, gender, disability status, migrant status, English proficiency, and economic**

8.11.9

CAREER TECHNICAL EDUCATION (continued)

disadvantage status and for each special population as defined in 20 USC 2302 and listed in the section "Nondiscrimination" above.

(cf. 0500 - Accountability)
(cf. 6162.5 - Student Assessment)
(cf. 6162.51 - Standardized Testing and Reporting Program)
(cf. 6162.52 - High School Exit Examination)
(cf. 6190 - Evaluation of the Instructional Program)

Legal Reference:

~~*EDUCATION CODE*~~
~~*8070 Appointment of vocational education advisory committee*~~
~~*41541 Categorical Education Block Grant*~~
~~*48430 Legislative intent; continuation education schools and classes*~~
~~*51225.3 Requirements for graduation commencing with 1988-89 school year*~~
~~*51226 Model curriculum standards*~~
~~*51228 Graduation requirements; minimum standards; required curriculum; pupil demonstration of competence*~~
~~*52300-52499.6 Career technical education*~~
~~*UNITED STATES CODE, TITLE 20*~~
~~*2301-2415 Carl D. Perkins Vocational and Technical Act of 1998*~~
~~*CODE OF FEDERAL REGULATIONS, TITLE 34*~~
~~*104.1-104.39 Section 504 of the Rehabilitation Act of 1973*~~
~~*106.1-106.61 Discrimination on the basis of sex, effectuating Title IX*~~
1205 Classification of counties
8006-8156 Career technical education
17078.70-17078.72 Career technical education facilities
33430-33432 Health science and medical technology grants
35168 Inventory of equipment
41505-41508 Pupil Retention Block Grant
41540-41544 Targeted instructional improvement block grant
44257.3 CTC recognition of study in linked learning teaching methods
44260-44260.1 Designated subjects career technical education credential
44260.9 Designated subjects career technical education credential
48430 Legislative intent; continuation education schools and classes
48980 Parental notifications
51220-51229 Courses of study, grades 7-12
51760-51769.5 Work experience education
52300-52499.66 Career technical education
52519-52520 Adult education, occupational training
53080-53084 School-to-career initiatives
53086 California Career Resource Network
54690-54699.1 California Partnership Academies
54750-54760 California Partnership Academies, green technology and goods movement occupations
56363 Related services for students with disabilities; specially designed career technical education
66205.5-66205.9 Approval of career technical education courses for admission to California colleges
88500-88551 Community college economic and workforce development program
GOVERNMENT CODE
54950-54963 Brown Act

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CAREER TECHNICAL EDUCATION (continued)

LABOR CODE
3070-3099.5 Apprenticeships
CODE OF REGULATIONS, TITLE 5
1635 Credit for work experience education
3051.14 Specially designed career technical education for students with disabilities
10070-10075 Work experience education
10080-10092 Community classrooms
10100-10111 Cooperative vocational education
11500-11508 Regional occupational centers and programs
11535-11538 Career technical education contracts with private postsecondary schools
11610-11611 Regional adult and vocational education councils
CODE OF REGULATIONS, TITLE 8
200-240 Apprenticeships
UNITED STATES CODE, TITLE 20
2301-2414 Carl D. Perkins Career and Technical Education Act of 2006
6301-6578 Improving the Academic Achievement of the Disadvantaged
CODE OF FEDERAL REGULATIONS, TITLE 34
76.730-76.731 Records related to federal grant programs
80.32 Equipment acquired with federal funds
80.42 Record retention
100.B Appendix B Guidelines for eliminating discrimination in career technical education programs
104.1-104.39 Section 504 of the Rehabilitation Act of 1973
106.1-106.61 Discrimination on the basis of sex, effectuating Title IX

Management Resources:
~~WEB SITES~~
~~CDE, Secondary Education, Academic and Career Integration: http://www.cde.ca.gov/shsd/aci~~
~~USDE, Office of Vocational and Adult Education: http://www.ed.gov/offices/OVAE~~
CSBA PUBLICATIONS
Orientation to Apprenticeship Overview, Construction Management Task Force Fact Sheet, November 2007
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
2008-2012 State Plan for Career Technical Education
Multiple Pathways to Student Success: Envisioning the New California High School, 2010
Regional Occupational Centers and Programs Operations Handbook March 2008
Model Programs and Practices: Setting Standards for Regional Occupational Centers and Programs (ROCPs), rev. October 2007
Career Technical Education Framework for California Public Schools, Grades Seven Through Twelve, January 2007
California Career Technical Education Model Curriculum Standards, Grades Seven Through Twelve, May 2005
Management of Vocational Education Equipment, April 2000
CALIFORNIA DEPARTMENT OF INDUSTRIAL RELATIONS, DIVISION OF APPRENTICESHIP STANDARDS PUBLICATIONS
Orientation to Apprenticeships: A Guide for Educators, January 2001
WEB SITES
CSBA: http://www.csba.org
Association for Career and Technical Education: http://www.acteonline.org
California Association of Regional Occupational Centers and Programs: http://www.carocp.org
California Career Resource Network: http://www.californiacareers.info
California Department of Education, Career Technical Education: http://www.cde.ca.gov/ci/ct

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CAREER TECHNICAL EDUCATION (continued)

California Department of Employment Development: http://www.edd.ca.gov
California Department of Industrial Relations: http://www.dir.ca.gov
California Workforce Investment Board: http://www.calwia.org
Commission on Teacher Credentialing: http://www.ctc.ca.gov
University of California, a-g Course Submissions: http://www.ucop.edu/a-gGuide/ag/course_submissions
U.S. Department of Education, Office of Vocational and Adult Education: http://www.ed.gov/about/offices/list/ovae/pi/cte/index.html
U.S. Department of Labor, Bureau of Labor Statistics: http://www.bls.gov

CAREER TECHNICAL EDUCATION

Perkins Basic Grants for Career Technical Education

For any district program of career technical education (CTE) funded through a basic grant of the federal Carl D. Perkins Career and Technical Education Act, the district shall submit to the California Department of Education a districtwide plan addressing the components specified in 20 USC 2354 and any additional requirements specified in the state plan developed pursuant to 20 USC 2342. The multi-year district plan shall cover the same time period covered by the state plan. (20 USC 2354)

The district shall offer at least one CTE program of study which shall: (20 USC 2342, 2354, 2355)

1. Improve the academic and career technical skills of participating students by integrating coherent and rigorous academic content and relevant CTE programs

(cf. 6011 - Academic Standards)
(cf. 6143 - Courses of Study)

2. Link CTE at the secondary and postsecondary levels through at least one of the strategies specified in 20 USC 2342

(cf. 6172.1 - Concurrent Enrollment in College Classes)

3. Provide students with strong experience in and understanding of all aspects of an industry, which may include work-based learning experiences

(cf. 5113.2 - Work Permits)
(cf. 6178.1 - Work-Based Learning)

4. Develop, improve, or expand the use of technology in CTE

(cf. 0440 - District Technology Plan)

5. Provide professional development to teachers, administrators, and career guidance and academic counselors who are involved with integrated CTE programs

(cf. 4131 - Staff Development)
(cf. 4331 - Staff Development)
(cf. 6164.2 - Guidance/Counseling Services)

6. Develop and implement program evaluations, including an assessment of how the needs of special populations, as defined in 20 USC 2302 and Board policy, are being met

(cf. 0500 - Accountability)

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CAREER TECHNICAL EDUCATION (continued)

(cf. 6190 - Evaluation of the Instructional Program)

7. Initiate, improve, expand, and modernize quality CTE programs, including relevant technology

8. Provide services and activities that are of sufficient size, scope, and quality to be effective

9. Provide activities to prepare special populations for high-skill, high-wage, or high-demand occupations that will lead to self-sufficiency

The district's program shall consist of at least two full-year CTE courses with a combined duration of at least 300 hours, or a single multiple-hour course which provides sequential units of instruction and has a duration of at least 300 hours. At least 50 percent of course curriculum and content shall be directly related to the development of career knowledge and skills.

Tech Prep Programs

The district shall, under an articulation agreement with an institution of postsecondary education and other consortium partners as appropriate, offer a technical preparation (tech prep) program in accordance with 20 USC 2371-2376. The program shall: (20 USC 2373)

1. Consist of a program of study that:

   a. Combines at least two years of tech prep at the secondary level which is linked to at least two years of either postsecondary education in a sequential, nonduplicative course of study or an apprenticeship program

   b. Integrates academic and career technical instruction and utilizes work-based and work site learning experiences as appropriate and available

   c. Provides technical preparation in a career field, including high-skill, high-wage, or high-demand occupations

   d. Builds student competence in technical skills and in core academic subjects, as appropriate, through applied, contextual, and integrated instruction in a coherent sequence of courses

   e. Leads to technical skill proficiency, an industry-recognized credential, a certificate, or a degree in a specific career field

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CAREER TECHNICAL EDUCATION (continued)

f. Leads to placement in high-skill or high-wage employment or to further education

g. Utilizes CTE programs of study, to the extent practicable

h. Meets state academic standards

i. Investigates opportunities for tech prep students to enroll concurrently in secondary education and postsecondary education courses

2. Uses educational technology and distance learning, as appropriate, to involve consortium partners more fully in the development and operation of programs

3. Includes inservice professional development for teachers, administrators, and counselors that addresses the goals identified in 20 USC 2373

4. Provides equal access to the full range of tech prep programs to individuals who are members of special populations, as defined in 20 USC 2302 and Board policy, including the development of tech prep program services appropriate to the needs of special populations

5. Provides for preparatory services that assist participating students

6. Coordinates with activities conducted under Title I of the No Child Left Behind Act

(cf. 6171 - Title I Programs)

Linked Learning Programs

The district shall offer one or more comprehensive, multi-year linked learning programs in grades 9-12 that are organized around a broad theme, interest area, or industry sector including, but not limited to, the industry sectors identified in model standards adopted by the State Board of Education pursuant to Education Code 51226. The program shall provide all participating students with curriculum choices that prepare them for career entry and a full range of postsecondary options, including two-year and four-year college, apprenticeship, and formal employment training.

At a minimum, the district's linked learning program shall include:

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CAREER TECHNICAL EDUCATION (continued)

1. An integrated core curriculum that meets the eligibility requirements for admission to the University of California and the California State University and is delivered through project-based learning and other engaging instructional strategies that bring real-world context and relevance to the curriculum where broad themes, interest areas, and CTE are emphasized

2. An integrated technical core of a sequence of at least four related courses that may reflect CTE standards-based courses and that provide students with career skills, are aligned to academic principles, and fulfill academic core requirements described in item #1 above to the extent possible

3. A series of work-based learning opportunities that begin with mentoring and job shadowing and evolve into intensive internships, school-based enterprises, or virtual apprenticeships

4. Support services, including supplemental instruction in reading and mathematics, that help students master the advanced academic and technical content that is necessary for success in college and career

Partnership Academies

The district shall operate one or more partnership academies as a school-within-a-school focused on a broad career theme. The program shall be available to students in grades 10-12, at least half of whom shall be students who are at risk of dropping out of school as indicated by three or more of the following criteria: (Education Code 54690-54692)

1. Past record of irregular attendance, with absence from school 20 percent or more of the school year

(cf. 5113.1 - Chronic Absence and Truancy)

2. Past record of underachievement in which the student is at least one-third of a year behind the coursework for the respective grade level, or as demonstrated by credits achieved

3. Past record of low motivation or disinterest in the regular school program

4. Economic disadvantage

5. Scores below basic or far below basic on the mathematics or English language arts test of the Standardized Testing and Reporting program

6. A grade point average of 2.2 or below or the equivalent of a C minus

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CAREER TECHNICAL EDUCATION (continued)

The district's program shall provide: (Education Code 54692)

1. During each regular school term, instruction in at least three academic subjects that:

   a. Prepares students for a regular high school diploma

   b. Where possible and appropriate, prepares students to meet subject requirements for admission to the California State University and University of California

   c. Contributes to an understanding of the occupational field of the academy

2. CTE courses offered at each grade level at the academy that are part of an occupational course sequence that targets comprehensive skills and meets the criteria specified in Education Code 54692

3. Classes that are block scheduled in a cluster whenever possible to provide flexibility to academy teachers and which may vary in number during grade 12

4. A mentor from the business community for students during grade 11

5. An employer-based internship or work experience that occurs during the summer following grade 11 or during grade 12

6. Additional motivational activities with private sector involvement to encourage academic and occupational preparation

Attendance in academy classes shall be limited to students enrolled in the academy. (Education Code 54692)

The Superintendent or designee shall establish an advisory committee consisting of individuals involved in academy operations, including district and school administrators, lead teachers, and representatives of the private sector. (Education Code 54692)

Apprenticeship Programs

The district shall offer high school and/or adult education students a program of orientation to apprenticeships that acquaints students with a broad range of career options, provides information regarding available apprenticeship programs, and provides classroom instructional job training which guides students to a registered apprenticeable occupation.

(cf. 6200 - Adult Education)

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CAREER TECHNICAL EDUCATION (continued)

The district's program shall:

1. Introduce students to what they need to know in order to apply, test, and interview for acceptance into an apprenticeship program

2. Demonstrate the need for proficiency in reading and comprehension, mathematics, science, and technology

3. Emphasize the necessity to have the ability to communicate in reading, writing, speaking, listening, and numeration skills

4. Identify the knowledge, skills, and attitudes needed to enter and successfully complete an apprenticeship program

5. Provide an orientation to a specific craft or trade or to an industry

The district may enter into an agreement with a local business, labor or management apprenticeship committee, and/or joint labor-management apprenticeship committee that has been approved by the Department of Industrial Relations' Division of Apprenticeship Standards to sponsor an apprenticeship program in order to develop and deliver related and supplemental instruction to students participating in a registered apprenticeship program. (Education Code 8150-8156; Labor Code 3074, 3075, 3078)

Regional Occupational Center/Program

The district shall operate and/or partner with a regional occupational center or program (ROC/P), established pursuant to Education Code 52300-52335.6, which offers CTE courses independently or in support of tech prep programs, linked learning programs, partnership academies, and/or pre-apprenticeship and apprenticeship programs as appropriate.

Occupational course sequences offered by the ROC/P shall provide prerequisite courses needed to enter apprenticeship or postsecondary vocational certificate or degree programs, focus on occupations requiring comprehensive skills leading to high entry-level wages and/or the possibility of significant wage increases after a few years on the job, offer as many courses as possible that meet college admission requirements, and lead to attainment of an occupational skill certificate. (Education Code 52302)

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CAREER TECHNICAL EDUCATION (continued)

Student Organizations

The district may provide support, including supplies, materials, activities, and advisor expenses, to student organizations which engage in activities that are integral to the CTE program and provide for the development of student leadership skills. However, no state or federal funds shall be used to pay students' membership dues, food or lodging expenses, out-of-state travel, or the cost of a social activity or assemblage.

(cf. 6145 - Extracurricular and Cocurricular Activities)
(cf. 6145.5 - Student Organizations and Equal Access)

NEW

Regulation
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WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

8.11.19