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

Kris Wyatt - President
Brian Haley - Vice President
Damian Armitage - 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	**2012/13 CEBEDS**	**6/6/2014**	**9/4/2014**
Sheridan Elementary (K-5)	84	80	79
First Street Elementary (K-5)	465	473	473
Carlin C. Coppin Elementary (K-5)	412	383	382
Creekside Oaks Elementary (K-5)	559	603	605
Twelve Bridges Elementary (K-5)	717	647	646
Foskett Ranch Elementary (K-5)	552	469	468
Lincoln Crossing Elementary (K-5)	684	674	674
Glen Edwards Middle School (6-8)	686	801	802
Twelve Bridges Middle School (6-8)	853	806	804
Lincoln High School (9-12)	1,516	1,671	1,649
Phoenix High School (10-12)	65	70	70
TOTAL	**6593**	**6,677**	**6,652**

Fee Based Programs
Twelve B.E. 23 A.M.
First Street 13 A.M./ 9 P.M.

Parent Education 161

State Preschool
First & L Street 24 A.M. /24 P.M.
Carlin Coppin 25 A.M.
Sheridan 12 A.M.

Pre-K/Special Ed
Foskett 9
First Street 8
FSS PPPIP 48

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
September 16, 2014, 7:00 P.M.
LINCOLN HIGH SCHOOL – PERFORMING ARTS THEATER
790 J Street, Lincoln, CA 95648

AGENDA

2013-2014 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.

6:15 P.M. START

1. **CALL TO ORDER** – Lincoln High School Performing Arts Theater

6:20 P.M.

2. **CLOSED SESSION** – Lincoln High School - Library

2.1 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

2.2 PERSONNEL
Public Employee Employment/Discipline/Dismissal/Release
- CL 14/15.1

2.3 INTERDISTRICT ATTENDANCE APPEAL
a. Interdistrict Request Appeal 14/15 - 66

7:00 P.M.

3. **ADJOURN TO OPEN SESSION/PLEDGE OF ALLEGIANCE**–Lincoln High Theater
The Board of Trustees will disclose any action taken in Closed Session regarding the following items:

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
- CL 14/15.1

3.3 **INTERDISTRICT ATTENDANCE APPEAL**
a. Interdistrict Request Appeal 14/15 - 66

4. 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.

4.1 Classified Personnel Report
4.2 Certificated Personnel Report
4.3 Student Discipline Stipulated Expulsion Student # 14/15 – B.
4.4 Ratify MOU between Placer County Office of Education and WPUSD, school year 2014-15.
4.5 Approval of Contract with La Quinta Inn & Suites and WPUSD and Approval of Out of State Travel – Lincoln High School Field Trip to Ashland Oregon.
4.6 Request for Approval of films
Roll call vote:

5. 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, but within the board's subject matter jurisdiction. 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 "Request to Address Board of Trustees" are located at the entrance to the Performing Arts Theater. Request forms are to be submitted to the Board Clerk prior to the start of the meeting.

6. REPORTS & COMMUNICATION

6.1 Lincoln High School Student Advisory – Jillian Loya
6.2 Western Placer Teacher's Association – Tara McCroskey
6.3 Western Placer Classified Employee Association – Mike Kimbrough
6.4 Superintendent - Scott Leaman

7. ♦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 Performing Arts Theater. Request forms are to be submitted to the Board Clerk before each item is discussed.

7.1 Discussion/ Action **APPROVE RESOUTION NO. 14/15.9 TO ADOPT THE 2014-15 WESTERN PLACER UNIFIED SCHOOL DISTRICT GANN LIMIT - Kilpatrick** *(14-15 G & O Component I, II, III, IV, V)*

●Shortly after Proposition 13, the 1978 Jarvis-Gann amendment was enacted. Proposition 4, adopted in November 1979, and established a constitutional limit on the allowable growth in state and local government spending. These appropriation limits, commonly called Gann Limits, allow government spending to grow at a rate no faster than inflation and change in population.

Roll call vote:

7.2 Information **UPDATED 2014-15 WESTERN PLACER UNFIED SCHOOL DISTRICT LCAP – Leaman/Kilpatrick/Callahan** *(14-15 G & O Component I, II, III, IV, V)*

•The Board approved the WPUSD 2014-15 Local Control Accountability Plan (LCAP) on June 18, 2014. Subsequent to that date the Placer County Office of Education (PCOE) reviewed the District's LCAP. PCOE meet with administration reviewed suggested updates related to expanding program description or information placement on the LCAP. Those suggestions do not materially change the LCAP or the multi-year plan as presented and approved on June 18, 2014. The suggested changes were made and are presented to the board for informational purposes only. As there were multiple stakeholders involved in the development of the LCAP it is important that the board and those stakeholders be provided with the updated 2014-15 LCAP.

7.3 Discussion **REQUEST TO CHANGE BP 6161.11 RE MULTIMEDIA/FILMS – Callahan** *(14-15 G & O Component I, II, III, IV, V)*

•Lincoln High School administration requests the following changes to BP6161.11:

1. Remove the requirement of parent/guardian approval before an instructor (in grades 9-12) can show a "PG-13" rated film.
2. Remove the requirement of board approval before an instructor is allowed to show an "R" rated film.

7.4 Discussion **AR 5111.2 RE NONRESIDENT FOREIGN STUDENTS – Callahan** *(14-15 G & O Component I, II, III, IV, V)*

•As a result of concerns regarding placement of nonresident foreign students, the board requested a discussion regarding best practices for working with foreign exchange programs.

7.5 Information **2014-15 TESTING DATES – Callahan** *(14-15 G & O Component I, II, III, IV, V)*

•Each year the California Department of Education (CDE) disseminates guidelines and timelines for administering various state assessments. The enclosed 2014-15 testing dates for WPUSD are aligned with these guidelines and timelines to ensure our compliance in administering the state required student assessments for 2014-2015.

7.6 Action **DISPOSAL OF SURPLUS ITEMS - Kilpatrick** *(14-15 G & O Component I, II, III, IV, V)*

•Board Policy 3270 provides that the Board of Trustees may authorize the disposal of surplus equipment when the equipment becomes unusable, obsolete or no longer needed. Administrative Regulation 3270 provides the process for selling surplus or obsolete property through a number of methods. If the property value is insufficient to defray the costs to arrange a sale, the Board may unanimously approve that property be donated to a charitable organization deemed appropriate by the Board or may be disposed of by dumping (EC 17546)

7.7 Discussion/ Action **APPROVAL OF THE 2013-14 UNAUDITED ACTUALS - Kilpatrick** *(14-15 G & O Component I, II, III, IV, V)*

•The 2013-14 Unaudited Actuals are included for the Board of Trustees, and an executive summary of significant items is included.

7.8 Action **ADOPTION OF REVISED/NEW POLICIES, REGULATIONS AND 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/AR 1114 District-Sponsored Social Media
- BP 1100 Communication with the Pubic
- BP 1160 Political Processes
- BP 2121 Superintendent's Contract
- BP 2140 Evaluation of the Superintendent
- BP 7310 Naming of Facility
- BB 9123 Clerk
- BB 9130 Board Committees
- BB 9140 Board Representatives
- BB 9150 Student Board Members
- BB 9220 Board of Trustees Elections
- BB 9223 Filling Vacancies
- BB 9320 Meetings and Notices

8. BOARD OF TRUSTEES

8.1 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.

- Twelve Bridges High School
- Lincoln Crossing Elementary South/Facilities Update
- Foreign Exchange Students Criteria
- Community Information Breakfast

8.2 BOARD MEMBER REPORTS/COMMENTS

9. ESTABLISHMENT OF NEXT MEETING(S)

The President will establish the following meeting(s):

➢**October 7, 2014** 7:00 P.M., Regular Meeting of the Board of Trustee – Lincoln High School

➢**October 21, 2014** 7:00 P.M., Regular Meeting of the Board of Trustee – Twelve Bridges Middle School

10. 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: 091214

DISCLOSURE

OF ACTION

TAKEN IN

CLOSED SESSION,

IF ANY

Western Placer Unified School District
CLOSED SESSION AGENDA

Place: **Lincoln High School - Library**
Date: **Tuesday, September 16, 2014**
Time: **6:20 P.M.**

1. LICENSE/PERMIT DETERMINATION

2. SECURITY MATTERS

3. CONFERENCE WITH REAL PROPERTY NEGOTIATOR

4. CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION

5. CONFERENCE WITH LEGAL COUNSEL - ANTICIPATED LITIGATION

6. LIABILITY CLAIMS

7. THREAT TO PUBLIC SERVICES OR FACILITIES

8. **PERSONNEL**
   - * PUBLIC EMPLOYEE APPOINTMENT
   - * PUBLIC EMPLOYEE EMPLOYMENT
   - * PUBLIC EMPLOYEE PERFORMANCE EVALUATION
   - * **PUBLIC EMPLOYEE EMPLOYMENT/DISCIPLINE/DISMISSAL/ RELEASE**
   - * COMPLAINTS OR CHARGES AGAINST AN EMPLOYEE

9. **CONFERENCE WITH LABOR NEGOTIATOR**

10. **STUDENTS**
    - * STUDENT DISCIPLINE/EXPULSION PURSUANT TO E.C. 48918
    - * STUDENT PRIVATE PLACEMENT
    - * **INTERDISTRICT ATTENDANCE APPEAL**
    - * STUDENT ASSESSMENT INSTRUMENTS
    - * STUDENT RETENTION APPEAL, Pursuant to BP 5123
    - * DISCLOSURE OF CONFIDENTIAL STUDENT RECORD INFORMATION

1. <u>LICENSE/PERMIT DETERMINATION</u>
   a. Specify the number of license or permit applications.
2. <u>SECURITY MATTERS</u>
   a. Specify law enforcement agency
   b. Title of Officer,
3. <u>CONFERENCE WITH REAL PROPERTY NEGOTIATOR</u>
   a. Property: specify the street address, or if no street address the parcel number or unique other reference to the property under negotiation.

b. Negotiating parties: specify the name of the negotiating party, not the agent who directly or through an agent will negotiate with the agency's agent.

c. Under negotiations: specify whether the instructions to the negotiator will concern price, terms of payment or both.

4. **CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION**

a. Name of case: specify by reference to claimant's name, names or parties, case or claim number.

b. Case name unspecified: specify whether disclosure would jeopardize service of process or existing settlement negotiations.

5. **CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION**

a. Significant exposure to litigation pursuant to subdivision (b) of Government Code section 54956.9 (if the agency expects to be sued) and also specify the number of potential cases.

b. Initiation of litigation pursuant to subdivision (c) of Government Code Section 54956.9 (if the agency intends to initiate a suit) and specify the number of potential cases.

6. **LIABILITY CLAIMS**

a. Claimant: specify each claimants name and claim number (if any). If the claimant is filing a claim alleging district liability based on tortuous sexual conduct or child abuse, the claimant's name need not be given unless the identity has already been publicly disclosed.

b. Agency claims against.

7. **THREATS TO PUBLIC SERVICES OR FACILITIES**

a. Consultation with: specify name of law enforcement agency and title of officer.

8. **PERSONNEL:**

A. **PUBLIC EMPLOYEE APPOINTMENT**
   a. Identify title or position to be filled.

B. **PUBLIC EMPLOYEE EMPLOYMENT**
   a. Identify title or position to be filled.

C. **PUBLIC EMPLOYEE PERFORMANCE EVALUATION**
   a. Identify position of any employee under review.

D. **PUBLIC EMPLOYEE EMPLOYMENT/DISCIPLINE/DISMISSAL/RELEASE**
   a. It is not necessary to give any additional information on the agenda.

E. **COMPLAINTS OR CHARGES AGAINST AN EMPLOYEE, UNLESS EMPLOYEE REQUESTS OPEN SESSION**
   a. No information needed

9. **CONFERENCE WITH LABOR NEGOTIATOR**

a. Name any employee organization with whom negotiations to be discussed are being conducted.

b. Identify the titles of unrepresented individuals with whom negotiations are being conducted.

c. Identify by name the agency's negotiator

10. **STUDENTS:**

A. **STUDENT DISCIPLINE/EXPULSION PURSUANT TO E.C. 48918**

B. **STUDENT PRIVATE PLACEMENT**
   a. Pursuant to Board Policy 6159.2

C. **INTERDISTRICT ATTENDANCE APPEAL**
   a. Education Code 35146 and 48918

D. **STUDENT ASSESSMENT INSTRUMENTS**
   a. Reviewing instrument approved or adopted for statewide testing program.

E. **STUDENT RETENTION/ APPEAL**
   a. Pursuant to Board Policy 5123

F **DISCLOSURE OF CONFIDENTIAL STUDENT RECORD INFORMATION**
   a. Prevent the disclosure of confidential student information.

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:
September 16, 2014

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 Discipline/
Dismissal/Release
- CL 14/15.1

AGENDA ITEM AREA:
Closed Session

REQUESTED BY:
Ryan Davis
Assistant Superintendent of
Personnel Services

ENCLOSURES:
Yes

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
Restricted Funds

MEETING DATE:
September 16, 2014

ROLL CALL REQUIRED:
Yes (Closed Session)

BACKGROUND:

Board of Trustees will disclose any action taken in closed session in regard to Employee # CL 14/15.1 Discipline/Dismissal/Release.

RECOMMENDATION:

Administration recommends the Board of Trustees disclose action taken in closed session in regard to Employee # CL 14/15.1 Discipline/Dismissal/Release.

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

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:
September 16, 2014

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 14/15 - 66

ADMINISTRATION RECOMMENDATION:

Disclose any action taken.

wp/rk/factform

3.3

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:
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:
September 16, 2014

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

September 16, 2014

CLASSIFIED/MANAGEMENT

New Hires

1. **Name:** Debra Downs
   Position: Campus/Café Supervisor
   Salary: CSEA, Range 13, Step A
   Hours: 1.84 Hours/Day
   Days: 10 Months/Year
   Effective: 9/11/14
   Site: Creekside Oaks Elementary
   Replacement

2. **Name:** Krista Hochstatter
   Position: Intervention Services Provider
   Salary: CSEA, Range 20, Step C
   Hours: 3 Hours/4 Days Week
   Days: 10 Months/Year
   Effective: 9/9/14
   Site: Creekside Oaks Elementary
   Replacement

3. **Name:** Maria Woolley
   Position: Campus/Café Supervisor
   Salary: CSEA, Range 13, Step A
   Hours: 1.84 Hours/Day
   Days: 10 Months/Year
   Effective: 9/10/14
   Site: Creekside Oaks Elementary
   Replacement

ADDITIONAL POSITION

1. **Name:** Julie Welburn
   Position: Intervention Services Provider
   Salary: Range 20, Step E
   Hours: 3 Hours/4 Days Week
   Days: 10 Months/Year
   Effective: 8/27/14
   Site: Creekside Oaks
   Replacement

RESIGNATIONS

1. **Name:** Jayre Dunn
   Position: Food Service Assistant
   Site: Twelve Bridges Elementary
   Hours: 2.75 Hours/Days
   Effective: 9/5/14

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:
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:
September 16, 2014

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

September 16, 2014

CERTIFICATED/MANAGEMENT

NEW HIRE:

1.	**Name:**	**Courtney Eller**
	Position:	**Science Teacher**
	FTE:	**1.0**
	Effective Date:	**August 20, 2014**
	Site:	**Glen Edwards Middle School**

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

SUBJECT:
Student Discipline
Stipulated Expulsion Students #14-15-B

AGENDA ITEM AREA:
Consent Session

REQUESTED BY:
Chuck Whitecotton
District Hearing Officer

ENCLOSURES:
Yes

DEPARTMENT:
Administration

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
September 16, 2014

ROLL CALL REQUIRED:
No

BACKGROUND:

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

RECOMMENDATION:

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

wp/rk/factform

4.3

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
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SUBJECT:
Ratify MOU between Placer County Office
Of Education and WPUSD, school year 2014-15.

AGENDA ITEM AREA:
Consent

REQUESTED BY:

Susan Watkins
Director of Special Education

ENCLOSURES:
Yes

DEPARTMENT:
Special Education

FINANCIAL INPUT/SOURCE:
Special Education Budget

MEETING DATE:
September 17, 2014

ROLL CALL REQUIRED:
No

BACKGROUND: The attached MOU is between Placer County Office of Education and Western Placer Unified School District. Placer County Office of Education shall provide Behaviorists Direct Services and Consultation to District Programs. Mileage will also be reimbursed at the IRS rate.

RECOMMENDATION: Administration recommends Board ratify the MOU with Placer County Office of Education and WPUSD as noted above.

PCOE
GOLD IN EDUCATION

Placer County Office of Education
360 Nevada Street, Auburn, CA 95603
(530) 889-8020 • Fax (530) 886-5841 • www.placercoe.k12.ca.us

Gayle Garbolino-Mojica, County Superintendent of Schools

MEMORANDUM OF UNDERSTANDING

This Memorandum of Understanding (MOU) between the Placer County Office of Education (PCOE) and Western Placer Unified School District (District) is regarding the provision of student services, as noted in this MOU for the 2014-2015 school year.

The Placer County Office of Education agrees to provide Western Placer Unified School District up to 20 hours of Behaviorist Services during the 2014-2015 school year.

If it is determined that additional services are required during the 2014-2015 school year, District must submit a request, in writing or by e-mail to the PCOE Program Manager, indicating the number of additional hours of service being requested. Once approved, the Placer County Office of Education will continue to provide the requested service and will invoice the District for all services rendered.

Services will be provided by: PCOE Behavior Specialist

Prior to any substitution of personnel, employer shall consult District.

Payment for such services shall be made in the following manner:

☒ PCOE shall invoice the District, once per month, for services rendered at the rate of $70.00 per hour.

☒ PCOE shall invoice the District for mileage incurred by PCOE Behavior Specialist, at the IRS reimbursable rate, necessary for the provision of these services.

Placer County Office of Education as the employer shall make all employer payroll tax and retirement related payments.

The employer of the person providing services may consider any input as it pertains to the employee's performance from the recipient of those services.

Either party may terminate this MOU by giving the other party at least thirty (30) calendar days written notice. In the event of early termination, the employer of the provider of services shall be paid for all work performed and all reasonable expenses incurred up to and including the date of termination.

It is hereby agreed:

Placer County Office of Education — Date: 8/22/14

District — Date: 9/1/14

4.4.1

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:

Approval of Contract with La Quinta Inn & Suites And WPUSD and Approval for Out of State Travel – Lincoln High School Field Trip to Ashland Oregon

AGENDA ITEM AREA:

Consent

REQUESTED BY:

Audrey Kilpatrick
Asst Superintendent - Business & Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

General Fund – LHS Site Funds and Fundraising

MEETING DATE:

September 16, 2014

ROLL CALL REQUIRED:

No

BACKGROUND:

The attached contact with La Quinta Inn & Suites is for lodging for students and teachers in Ashland Oregon. Forty-nine students, five English teachers and a vice-principal from Lincoln High school will be attending the Shakespeare Festival in March 2015. The trip will be paid using site funds and fundraising donations.

As the trip is out of state, administration is also requesting board approval for this is out of state for a district sponsored field trip.

RECOMMENDATION:

Staff recommends the Board ratify the contact with La Quinta Inn & Suites and Western Placer Unified School District for lodging needs and approve the out of state travel for district employees and students for this district sponsored field trip.

LA QUINTA
INNS & SUITES
wake up on the bright side

September 5, 2014

Ersula Bombard
Lincoln High School
790 J Street
Lincoln, CA 95648
916-295-9000
ebombard@wpusd.k12.ca.us

Hello Ersula,

Thank you for choosing the La Quinta Inn & Suites in Ashland, Oregon for your upcoming lodging needs. We look forward to being of service to you and your group.

ROOM AND RATE INFORMATION:

Dates of Stay	QQ	King	Rate
March 12th, 2015	16	1	$87.00
March 13th, 2015	16	1	$87.00

The above rate does not include Ashland's occupancy tax of 1%.
**1 comp room per 15 paid rooms

A credit card to guarantee rooms is due by February 12th, 2015. Full balance is due upon check-in. This can be in the form of a credit card or school check. Cancellation policy is 2 weeks prior to arrival. For cancellations received after February 26th, 2015, 1 night's room and tax will be charged. Note-up to 3 rooms may be cancelled 48+ hours prior to arrival with no penalty.

All rooms are reserved under **Lincoln High School.** Rooming list is due by March 5th, 2015. Rooming list should be faxed to 503-908-7527 or emailed to LQHospitality@yahoo.com.

We are excited to work with you and your group again. We appreciate the return business and we will make every effort to ensure that you and your guests have a wonderful experience at the La Quinta Inn & Suites. We look forward to having you here.

Please sign and date this contract and return to Debbie Tobin at LQHospitality@yahoo.com or fax to 503-908-7527. Any changes made to this contract must be signed and dated by both parties.

Hotel Representative: Debbie Tobin, Director of Sales Date: September 5, 2014

Group Representative: _____ Date: 9/5/14

Audrey Kilpatrick, Western Placer Unified School District

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:
"R" rated films
Request for approval

AGENDA ITEM AREA:
Consent

REQUESTED BY:
Kerry Callahan

ENCLOSURES:
No

DEPARTMENT:
Educational Services

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
September 16, 2014

ROLL CALL REQUIRED:
No

BACKGROUND:

Per BP 6161.11, "R" rated films must be board approved prior to being shown in class with parental permission. Lincoln High School has requested that the following "R" rated films be approved by the board so they can be shown in the new History through Film class.

Korean War
MASH
Tae Guk Gi
71 Into the Fire

World War II
Flags of Our Fathers
Downfall

Vietnam War
Full Metal Jacket
Platoon
Apocalypse Now
Good Morning Vietnam
We were Soldiers

RECOMMENDATION:

Administration recommends the Board approve the list of "R" rated films to be shown with prior, positive parent/guardian approval in the History through Film class at Lincoln High School.

4.6

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
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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 14-15.9 - to Adopt the 2014-15 Western Placer Unified School District Gann Limit

AGENDA ITEM AREA:

Discussion/Action

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent, Business & Operations

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

2013-14 Unaudited Actuals

MEETING DATE:

September 16, 2014

ROLL CALL REQUIRED:

Yes

BACKGROUND:

Shortly after Proposition 13, the 1978 Jarvis-Gann amendment was enacted. Proposition 4, adopted in November 1979, established a constitutional limit on the allowable growth in state and local government spending. These appropriation limits, commonly called Gann Limits, allow government spending to grow at a rate no faster than inflation and change in population.

Education Code Sections 1629 and 42132 specify that by September 30 of each year, county office and district governing boards shall adopt a resolution identifying their estimated appropriation limit for the current year and their annual appropriation limit for the preceding year.

RECOMMENDATION:

Administration recommends the Board of Trustees approve Resolution 14-15.9 to adopt the 2014-15 Western Placer Unified School District Gann Limit.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
2014-15 Gann Limit
Resolution No. 14-15.9

A RESOLUTION BEFORE THE GOVERNING)
BOARD OF THE WESTERN PLACER UNIFIED)
SCHOOL DISTRICT ADOPTING THE 2014-15)
GANN LIMIT)

The following **RESOLUTION** was duly passed and adopted by the Board of Trustees of the above-entitled district at a regular meeting held on the 16th day of September, 2014, by roll call vote.

AYES:
NOES:
ABSENT:

WHEREAS, in November 1979, the California electorate did adopt Proposition 4, commonly called the Gann Amendment, which added Article XIIIB to the California Constitution; and

WHEREAS, the provisions of that Article establish maximum appropriation limits, commonly called "Gann Limits," for public agencies including school districts; and

WHEREAS, the District must establish a Gann Limit for the 2013-14 fiscal year and a projected Gann Limit for the 2014-15 fiscal year in accordance with the provisions of Article XIIIB and applicable statutory law; and

NOW, THEREFORE, BE IT RESOLVED, that the Board of Trustees does provide public notice that the attached calculations and documentation of the Gann Limits for the 2013-14 and 2014-15 fiscal years are made in accord with applicable constitutional and statutory law;

AND BE IT FURTHER RESOLVED, that this Board does hereby declare that the appropriations in the Budget for the 2013-14 and 2014-15 fiscal years do not exceed the limitations imposed by Proposition 4;

AND BE IT FURTHER RESOLVED, that the Superintendent provide copies of this resolution along with the appropriate attachments to interested citizens of this District.

THE FOREGOING RESOLUTION was duly passed by the Governing Board of the Western Placer Unified School District on the 16th day of September, 2014.

_____
President of the Board, Governing Board
Western Placer Unified School District

ATTEST:

_____
Clerk, Governing Board
Western Placer Unified School District

7.1.1

	2013-14 Calculations			2014-15 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA (2012-13 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)	2012-13 Actual			2013-14 Actual		
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	34,996,464.83		34,996,464.83			37,513,013.02
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	6,327.30		6,327.30			6,451.80
ADJUSTMENTS TO PRIOR YEAR LIMIT	Adjustments to 2012-13			Adjustments to 2013-14		
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)			0.00			0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
B. CURRENT YEAR GANN ADA (2013-14 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)	2013-14 P2 Report			2014-15 P2 Estimate		
1. Total K-12 ADA (Form A, Line A6)	6,451.80		6,451.80	6,522.02		6,522.02
2. Total Charter Schools ADA (Form A, Line C4)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			6,451.80			6,522.02
C. LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED TAXES AND SUBVENTIONS (Funds 01, 09, and 62)	2013-14 Actual			2014-15 Budget		
1. Homeowners' Exemption (Object 8021)	329,771.38		329,771.38	325,447.00		325,447.00
2. Timber Yield Tax (Object 8022)	0.00		0.00	0.00		0.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	61.20		61.20	0.00		0.00
4. Secured Roll Taxes (Object 8041)	31,730,822.68		31,730,822.68	33,125,466.00		33,125,466.00
5. Unsecured Roll Taxes (Object 8042)	871,821.95		871,821.95	869,320.00		869,320.00
6. Prior Years' Taxes (Object 8043)	73,233.02		73,233.02	(30,908.00)		(30,908.00)
7. Supplemental Taxes (Object 8044)	529,911.60		529,911.60	234,861.00		234,861.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	449,408.91		449,408.91	430,577.00		430,577.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (Obj. 8047 & 8625)	941,475.34		941,475.34	740,357.00		740,357.00
12. Parcel Taxes (Object 8621)	0.00		0.00	0.00		0.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-Revenue Limit Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)	(9,503,693.99)		(9,503,693.99)	(9,590,459.00)		(9,590,459.00)
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	25,422,812.09	0.00	25,422,812.09	26,104,661.00	0.00	26,104,661.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	25,422,812.09	0.00	25,422,812.09	26,104,661.00	0.00	26,104,661.00

	2013-14 Calculations			2014-15 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
EXCLUDED APPROPRIATIONS						
19. Medicare (Enter federally mandated amounts only from objs. 3301 & 3302; do not include negotiated amounts)			454,127.72			485,843.00
OTHER EXCLUSIONS						
20. Americans with Disabilities Act						
21. Unreimbursed Court Mandated Desegregation Costs						
22. Other Unfunded Court-ordered or Federal Mandates						
23. TOTAL EXCLUSIONS (Lines C19 through C22)			454,127.72			485,843.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	14,595,100.00		14,595,100.00	18,124,786.00		18,124,786.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	110,087.00		110,087.00	0.00		0.00
26. Class Size Reduction, Grades K-3 (Object 8434)	0.00		0.00			
27. TOTAL STATE AID RECEIVED (Lines C24 through C26)	14,705,187.00	0.00	14,705,187.00	18,124,786.00	0.00	18,124,786.00
DATA FOR INTEREST CALCULATION						
28. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	50,839,659.38		50,839,659.38	52,871,608.00		52,871,608.00
29. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	180,653.52		180,653.52	160,000.00		160,000.00
APPROPRIATIONS LIMIT CALCULATIONS	**2013-14 Actual**			**2014-15 Budget**		
D. PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			34,996,464.83			37,513,013.02
2. Inflation Adjustment			1.0512			0.9977
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			1.0197			1.0109
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			37,513,013.02			37,834,684.48
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			25,422,812.09			26,104,661.00
6. Preliminary State Aid Calculation						
a. Minimum State Aid in Local Limit (Greater of $120 times Line B3 or $2,400; but not greater than Line C27 or less than zero)			774,216.00			782,642.40
b. Maximum State Aid in Local Limit (Lesser of Line C27 or Lines D4 minus D5 plus C23; but not less than zero)			12,544,328.65			12,215,866.48
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			12,544,328.65			12,215,866.48
7. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Line C29 divided by [Lines C28 minus C29] times [Lines D5 plus D6c])			135,393.45			116,317.54
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			25,558,205.54			26,220,978.54
8. State Aid in Proceeds of Taxes (Greater of Line D6a, or Lines D4 minus D7b plus C23; but not greater than Line C27 or less than zero)			12,408,935.20			12,099,548.94
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			25,558,205.54			
b. State Subventions (Line D8)			12,408,935.20			
c. Less: Excluded Appropriations (Line C23)			454,127.72			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			37,513,013.02			

7.1.3

	2013-14 Calculations			2014-15 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
10. Adjustments to the Limit Per Government Code Section 7902.1 (Line D9d minus D4; if negative, then zero)			0.00			
If not zero report amount to: Michael Cohen, Director, State Department of Finance, Attention: School Gann Limits, State Capitol, Room 1145, Sacramento, CA 95814						
Summary	2013-14 Actual			2014-15 Budget		
11. Adjusted Appropriations Limit (Lines D4 plus D10)			37,513,013.02			37,834,684.48
12. Appropriations Subject to the Limit (Line D9d)			37,513,013.02			

* Please provide below an explanation for each entry in the adjustments column.

Carrie Carlson
Gann Contact Person

(916) 434-5095
Contact Phone Number

7.1.4

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:

Updated 2014-15 Western Placer Unified School District LCAP

AGENDA ITEM AREA:

Information

REQUESTED BY:

Scott Leaman, Superintendent
Kerry Callahan
Assistant Superintendent, Education Services
Audrey Kilpatrick
Assistant Superintendent, Business & Operations

ENCLOSURES:

Yes

DEPARTMENT:

Education Services / Business Services

FINANCIAL INPUT/SOURCE:

Included in Back Up

MEETING DATE:

September 16, 2014

ROLL CALL REQUIRED:

No

BACKGROUND:

The Board approved the WPUSD 2014-15 Local Control Accountability Plan (LCAP) on June 18, 2014. Subsequent to that date the Placer County Office of Education (PCOE) reviewed the District's LCAP. PCOE meet with administration reviewed suggested updates related to expanding program description or information placement on the LCAP. Those suggestions do not materially change the LCAP or the multi-year plan as presented and approved on June 18, 2014. The suggested changes were made and are presented to the board for informational purposes only. As there were multiple stakeholders involved in the development of the LCAP it is important that the board and those stakeholders be provided with the updated 2014-15 LCAP.

RECOMMENDATION:

Administration recommends the Board receive the updated 2014-15 LCAP as presented.

§ 15497. Local Control and Accountability Plan and Annual Update Template.

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:** 2014 - 2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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. 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 should comply with instructions and 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. 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.

7.2.L

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 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:
Parent involvement: *efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
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 representative parents of pupils identified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
LCAP Overview Presentation to Board of Trustees - February/March 2014	Input regarding priorities and goals; discussion that yielded an understanding of the LCAP process; Board gave their input on the process.
LCFF/LCAP Budget Committee - Reps from Management, Site Administration, Certificated and Classified Associations - January-May 2014	Input regarding priorities and goals; discussion; review of LCAP drafts and suggestions for revision; collected stakeholder input that had a direct effect on LCAP.
LCAP Discussions to Site Councils - February/March 2014	Input re priorities and goals; discussion; review of LCAP drafts and suggestions for revision; alignment of Site Plans with LCAP; Specific information on each of the goals were included in the LCAP.
SPAR (Suicide Prevention and Response) Committee - March/April 2014	District and County mental health, counseling and other professionals' Input re priorities and goals; Support for Social/Emotional learning suggested.
District C & I Meetings - LCAP Agendized Items - February/April 2014	Site Administration and Management discussion re LCAP priorities and goals - input into LCAP; Gave direction for information gathering from Site Councils.
District Parent Advisory Committee (PAC) and District English Learner Advisory Committee (ELPAC) LCAP Presentations - March/May 2014	Discussion and input into priorities, goals and services; Clear request for tutoring and social support to be maintained. Input was recorded.
Stakeholder Survey - March-April 2014	Discussion at LCFF/LCAP Budget Committee and Management; input into LCAP goals and services; Information used in goals.
Student Wellness Committee - March/April 2014	District certificated and classified reps, District Nursing Services, Students, Board member, District Management discussion re LCAP priorities and goals - input into LCAP.

7.2.3

Involvement Process	Impact on LCAP
LCAP Updates to Board of Trustees - April/May 2014	Discussion and revisions; Increased Board understanding of the effect of the LCAP on Budget and District priorities.
Public Hearing and LCAP Draft to Board of Trustees - June 2014	Discussion and revisions; Mandated Public Hearing held; Positive comment received about the LCAP process
Final Approval of LCAP - Board of Trustees - June 2014	Approval
Association Input	Input was solicited by each Association and they were represented on the LCAP Committee. This input was used to change portions of the LCAP based on their requests.
Opportunity for Public Comment	Each version of the LCAP was posted on the main page of our website with a direct link to the Superintendent. We also posted our budget. No written responses were received.

Section 2: Goals and Progress Indicators

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, for each state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites 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 school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. 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, school site-level advisory groups (e.g., school site 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.

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 "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need:: Proficiency in Literacy (ELA), Mathematics & Science - Metrics: SBAC, CST (Science), API, District-wide Common Assessments, Williams Compliance, Fluency rates, Teacher Observation, Class Size Monitoring, Graduation Rates, CASHEE Passage Rates, PD Agendas, GATE Certification List	All students will reach high standards in Literacy (ELA), Mathematics & Science	ALL	ALL		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	We will continue the integration of rigorous instruction aligned with CCSS strategies and materials. All students will show improvement of 3% proficiency rates for ELA & Math (district-wide local measures of assessment for 2013/14 and 2014/15) and for Science on state and local assessments. Continued focus will be on student engagement as measured by teacher observation and student work samples. Maintain the quality GATE programs where GATE students	Maintain Elementary class sizes reduced to current level. ALL students' proficiency rates will increase 5% in ELA, Math and Science as measured by state and local assessments. NGSS Science Standards will start to be embedded into the curriculum. Start the development process for creating local benchmark assessments for Science in grades 3-8th. Continue to monitor progress in Science subject areas 9-12. Graduation, Cashee passage, Maintain Summer Credit Recovery Program,	1, 2, 4, 5, 7, 8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					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	are clustered for instruction in regular neighborhood school classes or in District magnet programs with a rigorous curriculum. The Assistant Superintendent and Director of Educational Services will continue District coordination of academic programs and professional development and implementation of Common Core State Standards in core subject areas.Maintain the broad and complete instructional program as the District increases opportunities for a more rigorous, STEM, and 21st	Reclassification rates by 3% and attendance rates will increase for ALL students in the identified subgroups. TK-12th grade students will utilize DOK strategies, inquiry-based investigation, 21st Century skills, integrated technology, and reflect a deeper conceptual understanding of ELA, Mathematical and Science concepts in their performance based tasks. ELD standards will be fully embedded within the ELA standards. ELD strategies will be incorporated in differentiated classroom	

7.2.7

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					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	Century skill based curriculum.Continue to provide sufficient textbooks as the District prepares for the CCSS aligned ELA adoption. The CCSS aligned math program will be fully implemented with fidelity. Follow up staff development will be offered as needed to ensure students are grasping the conceptual understanding of all mathematical practices.	instruction supporting the learning of targeted subgroups.Math curriculum will be fully implemented increasing mathematical thinking and vocabulary. Student progress will be monitored through their PLCs.	

8.2.2

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					students. Quarterly reports will show Williams compliance for instructional materials.			
Need: Proficiency in English Language, Literacy (ELA), Mathematics, & Science Metrics: CELDT, SBAC, CST (Science), API, AMAOs, Reclassification Rates, District-wide Common Assessments, Williams Compliance, Fluency Rates, Class Size Monitoring, CASHEE Passage Rates, Graduation Rates, Attendance Rates, PLC Notes, GATE Certification Lists	All students in need will reach high standards in English Language, Literacy (ELA), Mathematics & Science	English Learners (EL); Reclassified Fluent English Proficient (RFEP) Students; Students with Disabilities (SWD); Socio Economically Disadvantaged (SED) Students; Hispanic; Foster Youth (FY)	ALL		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	Elementary class sizes will be reduced to below their current 27-29 average at grades 1-3. RtI and ELD services will be provided through a centralized model, with the District Program Specialist for Interventions, Assistant Superintendent and Director of Educational Services providing direction for those programs. District progress monitoring that currently is done every two weeks	Elementary class sizes will be reduced to below their current 27 - 29 average at grades 1 - 3. ALL students' proficiency rates will increase 5% in ELA, Math and Science as measured by state and district-wide local assessments. NGSS Science Standards will start to be embedded into the curriculum as we start to move toward a science adoption. We will start building local benchmark assessments for	1, 2, 3, 4, 5, 7, 8

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					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	(through CBM reading fluency checks) will be expanded to include progress monitoring for significant subgroup students (SWD, SED, FY, Hispanic) who are behind in their proficiency targets. Reclassification rates will increase 3%. Students will be engaged in their classes and their families will be engaged in their education as monitored by staff observation and student work samples. The District will continue to work with site teams to create ELA lessons with embedded ELD standards. The	Science will be created for grades 3-8th. We will continue monitoring Science assessments 9-12. Graduation, CASHEE passage, Reclassification rates and attendance rates will increase for ALL students in the identified subgroups. TK-12th grade students will utilize DOK strategies, inquiry-based investigation, 21st Century skills, integrated technology, and reflect a deeper conceptual understanding of ELA, Mathematical and Science concepts in their	

7.2.16

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					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	Assistant Superintendent and Director of Education Services will continue to work with site administrators and ISPS to develop and maintain strong intervention programs for our targeted population of EL, RFEP, SWD, SED, and FY. High School will maintain Summer Credit Recovery Program. Student progress will be monitored through PLCs.	performance based tasks. ELD standards will be fully embedded within the ELA standards. ELD strategies will be incorporated in differentiated classroom instruction supporting the learning of targeted subgroups.Math curriculum will be fully implemented increasing mathematical thinking and vocabulary.	

11.2.2

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					increase student learning. Parents and students will benefit from tutorial support and parent education opportunities.			
Need: Recruit and maintain and attract highly qualified and trained certificated and classified staff Metrics: HQT Rates; Professional Development Records, Appropriately credentialed teachers for assignments, Williams Compliance; GATE Certification List	All students will be taught by highly qualified staff	ALL	ALL		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	All teachers and support staff will continue to implement CCSS strategies (text-dependent questions, Socratic Seminars, DOK 3/4 projects, performance/project tasks, close reading, writers workshop) to increase student engagement and student learning at a more rigorous level for ALL students, including subgroups of EL, REP, SWD, SED, FY. The	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 increased student engagement, conceptual understanding, and student achievement. The percentage of HGT will increase by 4% so that 100% of teachers are both highly	1, 2, 4, 5, 6, 7,8

7.2.12

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					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%.	percentage of HQT will increase by 3% to reach 96% district-wide.	qualified and have the appropriate credential for their assignment. The percentage of GATE certified teachers will increase by 1%. Staff development will begin as the District moves forward to adopt the CCSS aligned state approved ELA program.	
Need: Expand College/Career Readiness Metrics: CAHSEE Pass Rates,	All students will graduate from high school college and/or career ready	ALL (Monitor subgroups as well as all)	ALL		CAHSEE 10th grade pass rates will remain above 90% in ELA and Math for ALL students and ALL subgroups; There	CAHSEE 10th grade pass rates will remain above 90% in ELA and Math for ALL students and ALL subgroups;	CAHSEE 10th grade pass rates will remain above 91% in ELA and Math for ALL students and ALL subgroups;	1, 2, 3, 4, 5, 7, 8

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Graduation Rates, A-G Completion Rates, CTE Completion Rates, AP Enrollment Rates, AP Exam Pass Rates, LHS Four-Year Career Pathways, Access to board course of study PreK-12, EAP, CCSS Aligned Curriculum, Teacher Observation, PLC Notes					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	increasing 5% 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%; Maintain the CTE course. LHS will fully develop five four-year career pathways - Agriculture, Engineering, Biomedical, Media Arts, and Information Communication Technology (ROP). Drop-out	increase to 65% of ALL graduating seniors including ALL subgroups, ALL students 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 65%; LHS will have fully developed five four-year career pathways - Agriculture, Engineering, Biomedical, Media Arts, and Information Communication Technology (ROP); TK-12the	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					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 thr Mind, Engineering Club, and STEM activities with	Rates will decrease by .2%.	grade students will participate in a learning environment which will provide instructional practices based on DOK strategies, 21st Century skills, inquiry-based investigation, rigor to deepen conceptual understanding and higher level thinking for ALL students, including subgroups of EL, RFEP, SWD, SED, and Foster Youth. Drop-out Rates will decrease .3%.	

7.2.15

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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					opportunities working on 21st Century Skills and DOK trategirs			
Need: Increase Safety,School Learning Environment, Health and Support Services Metrics: Facility Inspection Tool (FIT), AVID Enrollment, Suspension/Expulsion Rates, PBIS/SWIS Referral Data, Attendance Rates, Chronic Absenteeism Rates,CHKS Survey, PFT, Services for Foster Youth, Staff Observation, Williams Compliance,Office Referrals, SARB Referrals, Graduation Rates, Attendance Rates, Referrals on Social/Emotional Issues	ALL students will feel supported at school and will receive instruction in a safe and well-maintained environment.	ALL	ALL		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	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 by 3% based on referrals per 100 students,; Begin the PBIS program for Sheridan Elementary School; Maintain	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 by 3% based on referrals per 100 students. Begin the PBIS program for Sheridan Elementary School; Maintain	3, 5, 6

9.2.16

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					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 sens 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%)	Social Worker and Mental Health Specialist support; School Psychologist mental health/social/emotional support for Pre-school -12th grade;increase improvement in CHKS scores for students' sense of connection on campus; increase improvement in PFT scores for students' health/physical fitness; improve attendance rates at all sites to 98%; continue drop of chronic absenteeism monitored through referrals to SARB (elementary) and SAM (high school), significant subgroup	Social Worker and Mental Health Specialist support; School Psychologist mental health/social/emotional support for Pre-school -12th grade;increase improvement in CHKS scores for students' sense of connection on campus; increase improvement in PFT scores for students' health/physical fitness; maintain attendance rates at all sites to 98%; continue drop of chronic absenteeism monitored through referrals to SARB (elementary) and SAM (high school), significant subgroup	

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Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					continue to decrease chronic absenteeism from 18 SARB and 30 SAM referrals, drop-out rates will decrease from 3.1% to 3%, significant sub-gourp 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,	students (EL, Hispanic, SED, FY) will be well-represented in the AVID program; decrease drop-out rates to 2.5% targeting All EL, RFEP, SWD, SED, FY high school seniors to meet graduation requirements. Maintain compliance on the Quarterly Williams Report.	students (EL, Hispanic, SED, FY) will be well-represented in the AVID program; maintain drop-out rates to 2.5% targeting All EL, RFEP, SWD, SED, FY high school seniors to meet graduation requirements. Maintain compliance on the Quarterly Williams Report.	

8.2.18

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					emotional, and digital harassment.			
Need: Increase current levels of community and parent involvement. Metrics: District-wide goal, survey, participation rates, Rates of Parent Involvement in Decision Making, Rates of Parent Participation in Programs for Unduplicated Pupils and Special Needs Subrgroups	WPUSD will have clear communication with parents and community members that is regular and consistent to enhance district programs and student learning.	All	All		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	Continue and increase responses from parent surveys, enhance website to provide information to parents and community members, increase parent participation in which parents are not proportionately represented. Continue focus to increase EL, RFEP, SWD, SED, FY parents/guardians opportunities for input into decision making for the District and Site. Maintain and expand the quality Parent Education	Maintain and continue parent surveys, enhance current website to provide more information focused on student learning opportunities, increase parent participation in which parents are not proportionately represented. Increased participation with parents/guardians of EL, RFEP, SWD, SED, and Foster Youth in their child's educational program will increase student learning.	3, 4, 8

7.2.16

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					through meeting participation. Recruit, maintain and expand attendance in district and site Parent Education classes.	program.		

7.2.20

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) 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?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, 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?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

12.2.L

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All students will reach high standards in Literacy (ELA), Mathematics & Science	1, 2, 4, 5, 7, 8	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	LEA-wide 2. LEA-wide 3. LEA-wide		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	Current Certificated Salaries - General (Management, Administration, Teachers) Unrestricted,CSR,EPA 1000-1999: Certificated Personnel Salaries Base 20,600,000 Classified - 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	Current Certificated Salaries - General (Management, Administration, Teachers) Unrestricted,CSR,EPA 1000-1999: Certificated Personnel Salaries Base 20,600,000 Classified - 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

7.2.23

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		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. 2. Professional Development - Extensive professional development in Common Core State Standards for Literacy and Mathematics will be provided to all teachers TK/12. We will monitor the staff development needs to improve student achievement as we move through the adoption cycle for implementation of CCSS aligned materials. We will continue to recruit and maintain HQT to strive for 100% HQT district-wide.	LEA-wide 2. LEA-wide 3. LEA-wide		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	Professional Development - General PAR,Prof Dev 1000-1999: Certificated Personnel Salaries Base 15,000 Professional Development - General PAR,Prof Dev 4000-4999: Books And Supplies Other 126,000 Professional Development - 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	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

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		3. Professional Development - Extensive professional development in Common Core State Standards for Literacy and Mathematics will be provided to all teachers TK/12. We will contain to monitor the staff development needs to improve student achievement as we move through the adoption cycle for implementation of CCSS aligned materials. We will continue to recruit and maintain HQT to strive for 100% HQT district-wide.					
		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.	LEA-wide 2. LEA-wide 3. LEA-wide		Nutrition Food Service Support - Classified Salaries - General 2000-2999: Classified Personnel Salaries Other 704000 Classified Benefits - General 3000-3999: Employee Benefits Other 315000	Nutrition Food Service Support -Classified Salaries - General 2000-2999: Classified Personnel Salaries Other 704000 Classified Salaries - General 3000-3999: Employee Benefits Other 315000	Nutrition Food Service Support - Classified Salaries - General 2000-2999: Classified Personnel Salaries Other 704000 Classified Salaries - General 3000-3999: Employee Benefits Other 315000

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		2. Nutrition/Food Services - Nutrition and Food Service will be provided to all students. The Student Wellness Committee will oversee student health and wellness. Project Fit Kids will support early fitness testing using the Physical Fitness Test (PFT) and students will be rewarded for setting their own fitness goals and progress toward those goals. 3. Nutrition/Food Services - Nutrition and Food Service will be provided to all students. The Student Wellness Committee will oversee student health and wellness. Project Fit Kids will support early fitness testing using the Physical Fitness Test (PFT) and students will be rewarded for setting their own fitness goals and progress toward those goals.					

7.2.16

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Transportation - District transportation will be provided to foster youth with transportation needs and to students living outside the city limits. 2. Transportation - District transportation will be provided to foster youth with transportation needs and to students living outside the city limits. 3. Transportation - District transportation will be provided to foster youth with transportation needs and to students living outside the city limits.	LEA-wide 2. LEA-wide 3. LEA-wide		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	Transportation Services for Foster Students - Classified Salaries - General 2000-2999: Classified Personnel Salaries Base 440,000 Classified Salaries - General 3000-3999: Employee Benefits Base 214,000	Transportation Services for Foster Students - Classified Salaries - General 2000-2999: Classified Personnel Salaries Base 440,000 Classified Salaries - General 3000-3999: Employee Benefits Base 214,000

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All students in need will reach high standards in English Language, Literacy (ELA), Mathematics & Science	1, 2, 3, 4, 5, 7, 8	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.	LEA-wide 2. LEA-wide 3. LEA-wide		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	Current Certificated Salaries - General (Management, Administration, Teachers) Unrestricted,CSR,EPA 1000-1999: Certificated Personnel Salaries Base 20,600,000 Certificated Salaries - Support (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 170000 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	Current Certificated Salaries - General (Management, Administration, Teachers) Unrestricted,CSR,EPA 1000-1999: Certificated Personnel Salaries Base 20,600,000 Certificated Salaries - Support (EL, Intervention, 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

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		2. We will monitor the CST Science results; district-wide local measures of assessment for K/5 Reading fluency and Math fluency will be used for 2013/14 to monitor student progress in ELA and Mathematics. For grades 6/12, district-wide local measures of assessment for ELA/Math will be used. We will continued to monitor CELDT scores and reclassification rates for EL students. We will continue to monitor EL progress through CBM fluency assessments. Grade level PLCs will continue to monitor data to makes decisions on student needs for intervention or enrichment. Elementary class sizes will be reduced to below their current 27-29 average at grades 1-3. RtI and ELD services will be provided through a centralized model, with the District Program Specialist for Interventions, Assistant Superintendent and Director of Educational Services providing direction for those programs. District progress monitoring that currently is done every two weeks (through CBM					

7.2.14

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All students will be taught by highly qualified staff	1, 2, 4, 5, 6, 7,8	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 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. 2. Extensive professional development in Common	LEA-wide 2. LEA-wide 3. LEA-wide		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 45,000 Outside Services, Conferences - Title II 5000-5999: Services And Other Operating Expenditures Other 10,000	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 - Title I 5000-5999: Services And Other Operating Expenditures Other 45,000 Outside Services - Title II 5000-5999: Services And Other Operating Expenditures Other 10,000	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 45,000 Outside Services, Conferences - Title I 5000-5999: Services And Other Operating Expenditures Other 10,000

7.2.30

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All students will graduate from high school college and/or career ready	1, 2, 3, 4, 5, 7, 8	See 1.1 and 1.2 above ALL student will take at least one CTE course; LHS will fully develop five four-year career pathways - Agriculture, Engineering, Bio-medical, 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	LEA-wide 2. LEA-wide 3. LEA-wide		Certificated Staffing & benefits - LCFF - District CASHEE 1000-1999: Certificated Personnel Salaries Base 2,000 Supplies & Instructional Materials - LCFF - District CASHEE 4000-4999: Books And Supplies Base 8,000 Pupil Testing 0000: Unrestricted Base 45,000	Certificated Salaries & Benefits -CASHEE 1000-1999: Certificated Personnel Salaries Base 2,000 Supplies & Instructional materials - CASHEE 4000-4999: Books And Supplies Base 8,000 Pupil testing 0000: Unrestricted Base 45,000	Certificated Staffing & benefits - CAHSEE 1000-1999: Certificated Personnel Salaries Base 2,000 Supplies & Instructional Materials - CAHSEE 4000-4999: Books And Supplies Base 8,000 Pupil Testing 0000: Unrestricted Base 45,000

7.2.31

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
ALL students will feel supported at school and will receive instruction in a safe and well-maintained environment.	3, 5, 6	Maintain high FIT scores for individual school facility maintenance and repair; 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.	LEA-wide 2. LEA-wide 3. Lea-wide		Payroll & Business Services for 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	Payroll & Business Services for 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	Payroll & Business Services for 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

7.2.2

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		2. Support for PBIS will be continued. School psychologists will provide support counseling for students in need; the addition of a Mental Health Specialist (for students with mental health needs on their IEP's) and a Social Worker (for broader general education support services), will provide additional support for students; the AVID (Advancement Via Individual Determination) program is supported at Glen Edwards Middle School and Lincoln High School. Maintain high FIT scores for individual school facility maintenance and repair; Continued low suspension/expulsion rates; PBIS (Positive Behavior Intervention and Support) supported at school sites. Maintain Social Worker and Mental Health Specialist support; School Psychologist mental health/social/emotional support for Pre-school - 12th grade; EL, Hispanic, SED, FY)will be well-represented in the AVID program; Maintain compliance on the Quarterly Williams Report.					

7.2.3

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		Facilities Maintenance and Repair - All facilities are in good repair; maintenance and repair of Carlin C. Coppin School's HVAC will be replaced to ensure proper facilities for students. 2. Facilities Maintenance and Repair - 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.	School-wide 2. LEA-wide 3. LEA-wide		Classified Salaries - Custodial, maintenance, grounds security - Salaries and benefits 0000: Unrestricted Base 2,200,000	Classified Salaries - Custodial, Maintenance, Grounds, Security - Salaries and Benefits 0000: Unrestricted Base 2,200,000	Classified Salaries - Custodial, maintenance, grounds security - Salaries and benefits 0000: Unrestricted Base 2,200,000

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		3. Facilities Maintenance and Repair- Increase support for maintenance and updates 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.					

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		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. 2. Behavioral/Mental/Emotional Support 3. Behavioral/Mental/Emotional Support	LEA-wide 2. LEA-wide 3. LEA-wide		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	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	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

7.2.36

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		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. 2. Ensure and maintain safe school campus 3. Ensure and Maintain Safe School Campus	LEA-wide 2. LEA-wide 3. LEA-wide				

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
WPUSD will have clear communication with parents and community members that is regular and consistent to enhance district programs and student learning.	3, 4, 8	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 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.	LEA-wide 2. LEA-wide 3. LEA-wide		Programs costs for meetings, staff development and outreach for parent groups - Title III LEP 0000: Unrestricted Other 73000	Programs costs for meetings, staff development and outreach for parent groups - Title III LEP 0000: Unrestricted Other 73000	Programs costs for meetings, staff development and outreach for parent groups - Title III LEP 0000: Unrestricted Other 73000

7.2.28

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		2. Parent-wide meetings, staff development and outreach for parent groups. Continue and increase responses from parent surveys, enhance website to provide information to parents and community members, increase parent participation in which parents are not proportionately represented. Continue focus to increase EL, RFEP, SWD, SED, FY parents/guardians opportunities for input into decision making for the District and Site. Maintain and expand the quality Parent Education program. Continue and increase responses from parent surveys, enhance website to provide information to parents and community members, increase parent participation in which parents are not proportionately represented. Continue focus to increase EL, RFEP, SWD, SED, FY parents/guardians opportunities for input into decision making for the District and Site. Maintain and expand the quality Parent Education program.					

7.23.17

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
All students will reach high standards in Literacy (ELA), Mathematics & Science	1, 2, 4, 5, 7, 8	Instructional Support 2. Instructional Support 3. Instructional Support	LEA-wide 2. LEA-wide 3. LEA-wide		See Section 3A	See Section 3A	See Section 3A
		Professional Development 2. Professional Development 3. Professional Development	LEA-wide 2. LEA-wide 3. LEA-wide		See Section 3A	See Section 3A	See Section 3A
All students in need will reach high standards in English Language, Literacy (ELA), Mathematics & Science	1, 2, 3, 4, 5, 7, 8	Additional sections/teachers will be provided to schools to lower class 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.	LEA-wide 2. LEA-wide 3. LEA-wide		Certificated Salaries - LCFF Supplemental, EIA 1000-1999: Certificated Personnel Salaries Supplemental 186000 Classified Salaries - LCFF Supplemental, EIA 2000-2999: Classified Personnel Salaries Supplemental 12000 Employee Benefits - LCFF Supplemental, EIA 3000-3999: Employee Benefits Supplemental 58000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental, EIA 4000-4999: Books And Supplies Supplemental 642000	Certificated Salaries - LCFF Supplemental, EIA 1000-1999: Certificated Personnel Salaries Supplemental 299000 Classified Salaries - LCFF Supplemental, EIA 2000-2999: Classified Personnel Salaries Supplemental 19000 Employee Benefits - LCFF Supplemental, EIA LEP 3000-3999: Employee Benefits Supplemental 93000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental, EIA 4000-4999: Books And Supplies Supplemental 1034000	Certificated Salaries - LCFF Supplemental, EIA 1000-1999: Certificated Personnel Salaries Supplemental 350000 Classified Salaries - LCFF Supplemental, EIA 2000-2999: Classified Personnel Salaries Supplemental 23000 Employee Benefits - LCFF Supplemental, EIA LEP 3000-3999: Employee Benefits Supplemental 109000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental, EIA 4000-4999: Books And Supplies Supplemental 1209000

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Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		2. Additional sections/teachers will be provided to schools to lower class 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. 3. Additional sections/teachers will be provided to schools to lower class 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.			Classified Salaries - LCFF Supplemental, EIA 2000-2999: Classified Personnel Salaries Supplemental 31000 Certificated Salaries - LCFF Supplemental, EIA LEP 1000-1999: Certificated Personnel Salaries Supplemental 38000 Employee Benefits - LCFF Supplemental, EIA LEP 3000-3999: Employee Benefits Supplemental 15000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental, EIA LEP 4000-4999: Books And Supplies Supplemental 56000 Textbooks, Instructional Materials and Supplies - LCFF Supplemental 4000-4999: Books And Supplies Supplemental 36000		
		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.	LEA-wide		Professional Development - Prof. Development Funds 1000-1999: Certificated Personnel Salaries Supplemental 11000		
All students will be taught by highly qualified staff	1, 2, 4, 5, 6, 7,8	See Section 3A 2. See Section 3A	LEA-wide 2. LEA-wide		See Section 3A	See Section 3A	See Section 3A

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		3. See Section 3A	3. LEA-wide				
All students will graduate from high school college and/or career ready	1, 2, 3, 4, 5, 7, 8	See Section 3A 2. See Section 3A 3. See Section 3A	LEA-wide 2. LEA-wide 3. LEA-wide		See Section 3A	See Section 3A	See Section 3A
ALL students will feel supported at school and will receive instruction in a safe and well-maintained environment.	3, 5, 6	Transportation will be provided for EL, FY and SED students at no cost. 2. Transportation will be provided to EL, SED, and FY students at no cost. 3. Transportation will be provided for EL, SED, and FY students at no cost.	LEA-wide 2. LEA-wide 3. LEA-wide		Transportation - LCFF Supplemental Supplemental 121000	Transportation - LCFF Supplemental Supplemental 195000	Transportation - LCFF Supplemental Supplemental 228000
		See Section 3A 2. Additional custodial, maintenance, grounds, and security personnel will be provided to support after school intervention, enrichment, and summer credit recovery programs for EL, SED, and FY students. 3. Additional custodial, maintenance, grounds, and security personnel will be provided to support after school intervention, enrichment, and summer credit recovery programs for EL, SED, and FY students.	LEA-wide 2. LEA-wide 3. LEA-wide		See Section 3A	Classified Salaries - Custodial, Maintenance, Grounds, Security - Salaries and Benefits 2000-2999: Classified Personnel Salaries Supplemental 200000	Classified Salaries - Custodial, Maintenance, Grounds, Security - Salaries and Benefits 2000-2999: Classified Personnel Salaries Supplemental 250000

7.2.42

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		EL, SED, and FY students will be provided enhanced opportunities to participate in visual and performing arts activities. 2. EL, SED, and FY students will have opportunities to participated in enhanced visual and performing arts activities. 3. EL, SED, and FY students will have enhanced opportunities to participate in visual and performing arts activities.	LEA-wide 2. LEA-wide 3. LEA-wide		Music and Art programs - LCFF Supplemental 0000: Unrestricted Supplemental 9000	Music and Art programs - LCFF Supplemental Supplemental 14000	Music and Art programs - LCFF Supplemental Supplemental 17000
		Additional security measures will be taken to ensure student safety in low income schools. 2. Additional security measures will be taken to ensure student safety in low income schools. 3. Additional security measures will be taken to ensure student safety in low income schools.	LEA-wide 2. LEA-wide 3. School-wide		Safety and Security - LCFF Supplemental 0000: Unrestricted Supplemental 49000	Safety and Security - LCFF Supplemental Supplemental 79000	Safety and Security - LCFF Supplemental Supplemental 92000
WPUSD will have clear communication with parents and community members that is regular and consistent to enhance district programs and	3, 4, 8	Parent meetings (with child care), parent development and outreach for parent groups will target parents/guardians of EL, SED, and FY students.	LEA-wide 2. LEA-wide 3. LEA-wide		Programs costs for meetings, parent development and outreach for parent groups - LCFF Supplemental 0000: Unrestricted Supplemental 17000	Program costs for meetings, parent development and outreach for parent groups - LCFF Supplemental 0000: Unrestricted Supplemental 27000	Programs costs for meetings, development and outreach for parent groups - LCFF Supplemental 0000: Unrestricted Supplemental 32000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year: and are projected to be provided in years 2 and 3? What are the anticipated expenditures for each action: including funding source?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
student learning.		2. Parent meetings (with child care), development and outreach will target parents/guardians of EL, SED, and FY students. 3. Parent meetings (with child care), development and outreach will target parents/guardians of EL, SED, and FY students.					

7.2.15

C. Describe the LEA's increase in 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 school site 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 priority areas. (See 5 CCR 15496(b) for guidance.)

Western Placer Unified School District (WPUSD) will receive approximately $1.2 million in Supplemental Local Control Funding Formula Funds beginning in 2014-15. This amount will increase by approximately $743,000 in 2015-16 and by $337,000 in 2016-17. These funds are calculated based on the number of English learners, students identified as low income, and foster youth and the percentage of GAP funding provided by the State each year.

WPUSD will offer a variety of programs and supports specifically for English learners, low income students and foster youth. These include: ELD instruction at every site; lower class sizes; mental heath support; after school opportunities; Parent Participation; AVID at middle and high schools; transportation at no cost; additional facilities and maintenance staff for after- and summer-school programs; and extra security measures. Implementation of these practices will not only have an impact on learning environment and the climate of the school as a whole but will also have a disproportionately positive impact on the targeted subgroups.

The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. While the majority of students served will be focus students (seventy percent or more), there may other students in need that the district does not want to ignore. By providing the services identified without limitations, WPUSD will best serve all students, especially focus students. The full list of expenditures is aligned with the goals of the WPUSD Local Control and Accountability Plan and addresses the needs of our district's English learners, low Income students and foster youth.

D. 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). 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). 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.

Western Placer Unified School District
"Minimum Proportionality Percentage (MPP):

Current year estimated supplemental and concentration
grant funding in the LCAP year
2014-15 --- $1,213,556
2015-16 --- $1,956,309
2016-17 --- $2,293,341

Current year Minimum Proportionality Percentage (MPP)
2014-15 --- 2.84%
2015-16 --- 4.24%
2016-17 --- 4.76%

Services for the targeted subgroup are projected to increase 2.87%. WPUSD will meet quantitative requirements by spending in accordance with the topics identified in the step above (see A). The District does not receive concentration grant funds as it does not meet the target percentage.

7.2.16

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

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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:
Request to change BP 6161.11
re Multimedia/Films

AGENDA ITEM AREA:
Discussion

REQUESTED BY:
Kerry Callahan KC

ENCLOSURES:
Yes

DEPARTMENT:
Educational Services

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
September 16, 2014

ROLL CALL REQUIRED:
No

BACKGROUND:

Lincoln High School administration requests the following changes to BP 6161.11:

1. Remove the requirement of parent/guardian approval before an instructor (in grades 9-12) can show a "PG-13" rated film.
2. Remove the requirement of board approval before an instructor is allowed to show an "R" rated film.

RECOMMENDATION:

Administration recommends that the board consider revising BP 6161.11 to reflect the requested changes.

Recommended revisions to BP 6161.11 are below:

Current Language:

- "PG-13" rated films may be shown to students in sixth grade and above with prior parent/guardian approval.
- "R" rated films may only be shown with board approval based on an instructor's subject area/class and curricular justification. After approval from the board, the instructor may continue to show the film in the same subject area/class until approval is revoked. Prior parent/guardian approval will be required for each showing.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

Recommended Language:

- "PG-13" rated films may be shown to students in grades six through eight with prior, positive parent/guardian approval. They may be shown to students in grades nine through twelve without prior approval.
- "R" rated films may be shown to students in grades nine through twelve with prior, positive parent/guardian approval.

SUPPLEMENTARY INSTRUCTIONAL MATERIALS

The Board of Trustees encourages teachers to use supplementary instructional materials which are relevant to curriculum objectives and compatible with district goals and objectives. By using such materials, teachers can introduce content and instructional strategies that enrich the curriculum, enhance learning, help students make critical judgments, and stimulate their intellectual growth.

Teachers shall carefully preview all supplementary instructional materials in order to ensure that, in their professional judgment, the materials are:

1. Directly related to the course of study in which they are being used

2. Appropriate for students' ages and maturity levels

Supplementary instructional materials must also be consistent with criteria developed for the selection and evaluation of other instructional materials. If the teacher believes that the materials may be in conflict with district criteria, the teacher shall confer with the principal or designee before using them.

(cf. 6161.1 - Selection and Evaluation of Instructional Materials)

When using supplementary materials, teachers shall provide appropriate introductory and follow-up activities. In addition, teachers shall ensure that supplementary materials do not supplant the use of basic texts or teaching activities.

All materials must be used within legal copyright limits.

(cf. 6162.6 - Use of Copyrighted Materials)

Multimedia/Films

When a teacher desires to show a film that has not been approved by the district or county for use in the grade level taught, the teacher shall preview the film to determine whether in his/her professional judgment it is consistent with applicable district criteria located in the selection of instructional materials board policy and administrative regulation (BP/AR 6161.1). All films must be appropriate for the curriculum and the students' ages.

Required actions based on film ratings after meeting criteria in this policy and BP/AR 6161.1.:

- "G" rated films may be shown at any grade without prior approval.
- "PG" rated films may be shown at any grade with prior parent/guardian approval.

SUPPLEMENTARY INSTRUCTIONAL MATERIALS (continued)

- "PG-13" rated films may be shown to students in sixth grade and above with prior parent/guardian approval.

- "R" rated films may only be shown with Board approval based on an instructor's subject are/class and curricular justification. After approval from the Board, the instructor may continue to show the film in the same subject area/class until approval is revoked. Prior parent/guardian approval will be required for each showing.

Non-rated, education films may be shown without prior approval.

Educational edited feature length films require prior parent/guardian approval based on the rating of the non-edited version.

Non-rated feature length films and NC-17 films will not be shown.

Approvals must be attained for each occurrence using a positive mode of permission.

If the teacher has any questions about how established district criteria apply to the film, he/she shall confer with the principal or designee before showing the film.

Students not allowed to view a film will be given an alternate assignment/activity with similar content for the same credit. Students will be given adequate time to complete the alternate assignment.

(cf. 6141.2 - Recognition of Religious Beliefs and Customs)
(cf. 6142.1 - Sexual Health and HIV/AIDS Prevention Instruction)
(cf. 6144 - Controversial Issues)

Legal Reference:
EDUCATION CODE
233.5 Duty re instruction in morals, manners and citizenship
18111 Exclusion of books by governing board
51510 Prohibited study or supplemental materials
51511 Religious matters properly included
51933 Sex education materials
60010 Definitions
COURT DECISIONS
McCarthy v. Fletcher, (1989) 207 Cal. App. 3d 130

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:
AR 5111.2
re Nonresident Foreign Students

AGENDA ITEM AREA:
Discussion

REQUESTED BY:
Kerry Callahan KC

ENCLOSURES:
Yes

DEPARTMENT:
Educational Services

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
September 16, 2014

ROLL CALL REQUIRED:
No

BACKGROUND:

As a result of concerns regarding placement of nonresident foreign students, the board requested a discussion regarding best practices for working with foreign exchange programs.

Provided for review, and to help guide discussion, is WPUSD's current AR for nonresident foreign students and a model school policy on international exchange from the Council on Standards for International Educational Travel (CSIET).

RECOMMENDATION:

Administration recommends that the board discuss the contents of the enclosed documents and provide direction for possible revisions to WPUSD's current AR for nonresident foreign students to ensure our practices are supportive of international student exchange and minimize impact on our schools.

NONRESIDENT FOREIGN STUDENTS

Definitions

F-1 Visa Students: An F-1 visa student is a nonimmigrant visa category intended for use by nonresident aliens whose primary purpose for visiting the United States is to study at an academic school. (8 USC 1184)

J-1 Visa Students: A J-1 visa student is a nonimmigrant exchange student who has come to the United States to study for a specific period of time under the sponsorship of a government approved agency. (8 USC 1184)

(cf. 6145.6 - International Exchange)

Nonimmigrant foreign students may be admitted to the United States for a temporary stay for the purpose of study.

(cf. 5111.1 - District Residency)

F-1 Visa Students

On a case-by-case basis, students with or seeking an F-1 visa designation shall be accepted for admission to district schools in grades 9-12.

(cf. 6200 - Adult Education)

In determining whether to admit the student, the Superintendent or designee shall consider whether the following conditions exist: (8 CFR 214.3, 22 CFR 41.61)

1. A suitable program exists at the school the student has selected
2. The student's English proficiency is sufficient for successful study at that school
3. Space is available
4. The student has provided proof of financial responsibility

In addition, the student shall also submit evidence that he/she has been fully immunized in accordance with California law.

(cf. 5141.31 - Immunizations)

A student shall be admitted for a maximum of one year. In addition, a student granted admission under this program shall pay the district the full, unsubsidized per-student cost of attendance at the secondary school. (8 USC 1184)

Legal Reference: (see next page)

NONRESIDENT FOREIGN STUDENTS (continued)

Legal Reference:

EDUCATION CODE
8050-48054 Nonresidents
UNITED STATES CODE, TITLE 8
1184 Foreign students
CODE OF FEDERAL REGULATIONS, TITLE 8
214.3 Petition for school approval
214.4 Withdrawal of school approval
CODE OF FEDERAL REGULATIONS, TITLE 22
41.61 Students; academic and nonacademic

Management Resources:

CDE LEGAL ADVISORIES
0319.97 Amendments to F-1 Student Visa Requirements, LO: 1-97

MODEL SCHOOL POLICY
on
INTERNATIONAL STUDENT EXCHANGE

Introduction

The Council on Standards for International Educational Travel (CSIET), in partnership with the secondary-school community, has developed the following document to assist American schools in the process of administering successful international student exchange programs. CSIET, a national non-profit foundation, is dedicated to promoting quality international youth exchanges that enrich local high school communities. The CSIET Model School Policy was developed with valuable input from individual high school administrators, exchange program managers, and national advocates for youth exchange. These suggested guiding principles will provide a foundation for local school policies and encourage every U.S. school to engage in international youth exchange programs.

Current events clearly show how much more interconnected all of us are to the whole world. This gives schools ever more impressive reasons for accepting international exchange students enthusiastically and using them as resources to broaden student and community perspectives on the world.

Youth exchanges provide foreign exchange students with an American experience, giving them a more balanced understanding of our country. They encourage new perspectives for the school's own students that open their minds to the world. More importantly, these 'connections' help teenagers on both sides of exchange grow and gain maturity.

The concept of exchange programs began more than half a century ago with the Fulbright-Hays Act. High-level officials have supported international student exchange every year since. These cross-cultural experiences offer unique opportunities for American schools to help their students and communities:

- Learn first-hand about other cultures and customs
- Create life-long friendships across cultures
- Gain new perspectives on our country and the world
- Begin to understand how tightly connected the peoples and countries of the world are to each other, something our world seriously needs
- Open young minds to the importance of understanding other languages and other cultures, particularly with respect to career and personal opportunities

A t the same time, schools have a right to expect that international exchange students and student exchange programs to adhere to guidelines that will minimize problems and make success more likely. In all international exchange programming, the human dynamic may sometimes complicate matters for administrators. However, the critical element is the ongoing relationship between the exchange program and the school - as well as the responsiveness of the exchange program. Once this relationship is formed and articulated, problems can usually be managed effectively and ultimately resolved.

International exchange students offer an exciting resource. Many schools have created special events and programs to encourage all students to get to know these guests from other cultures and expand their own horizons and interests. Such efforts also help exchange students feel comfortable in an all-new life by taking full advantage of their opportunities.

International youth exchange programs internationalize American high schools - one exchange at a time.

7.4.3

Thank you for your support of these seminal programs. You are helping to mold our next generation of world leaders.

This Model School Policy on International Student Exchange has been endorsed by: National Association of Secondary School Principals (NASSP); National Federation of State High School Associations (NFHS) and American Association of School Administrators (AASA).

MODEL SCHOOL POLICY ON INTERNATIONAL STUDENT EXCHANGE

NUMBER OF INTERNATIONAL EXCHANGE STUDENTS

American high schools should strive to accept international exchange students each year. The number of international exchange students that a high school will accept and the timing/deadlines for the process vary. These guidelines suggest a middle ground that recognizes the needs of schools and exchange programs, taking into account the increasing difficulty of securing early student applications and host family commitments. Ideally, schools should work toward a goal of 1% of the total student population being comprised of exchange students. Acknowledging that school conditions vary locally, it is important to set a personal goal that best fits each school community.

TIMING OF PLACEMENT PROCESS

- The school asks that organizations contact the school each year to indicate an interest in placing exchange students. Exchange organizations should provide schools with advance notice of their intent to place.
- The school is to be notified as soon as Student and Host Family match-ups are confirmed.
- Recognizing the timing of school staffing and resourcing, exchange organizations should submit Student and Host Family applications as early as possible or up to two weeks prior to the school's start date. However, acknowledging the difficulty of securing Host Family commitments, the school will try to accept applications until school starts. (Note: The U.S. State Department federal J-visa regulations permit the placement of exchange students up to August 31 of each year.)

SELECTING STUDENT EXCHANGE PROGRAMS

- The school reserves the right to work with exchange organizations that have proved their commitment and responsiveness.
- The school will also be open to new organizations that demonstrate a serious commitment to the school and community.

SCHOOL EXPECTATIONS OF STUDENT EXCHANGE PROGRAM

All schools should reserve right of final approval on all student placements. Additionally, schools should require that each individual student exchange program must:

- Be listed in the most current CSIET Advisory List (for the current list visit www.csiet.org).
- Maintain a network of qualified and trained local representative living in or near the community, with responsibility for each student - and provide orientation and ongoing support for both the host family and student.
- Provide continuing hands-on monitoring and responsiveness - from local representative to national

7.4.4

headquarters - including student selection and preparation, selection and screening of host families, ongoing contact with host family and student, and communication with the school and responsiveness to school needs.

- Receive school enrollment authorization for placements each year prior to contacting potential host families - and follow school policy on timing and requirements.
- Screen and prepare exchange students while monitoring their progress during the school year, responding to issues or problems as they develop.
- Arrange host family placements before exchange students leave their home country. Exchange students are expected to be in their host family and school placements by the first day of classes.
- Personally interview and screen all potential host families, matching student and family interests and personalities.
- Not knowingly place exchange students based on their athletic abilities.
- In the event that tutoring/ESL help is needed, the organization will make arrangements and ensure that the student accepts financial responsibility for it.
- Provide the school with a complete student application which includes the following:

- personal letter from the student
- detailed information on student and natural family
- proof that the student has sufficient language ability to function in an American classroom
- original transcript of student's high school grades, with English translation (and this must meet school requirements)
- necessary medical history, including proof of immunization as required by the school district, any medical/physical restrictions and a recent physical exam with proof of required immunizations

SCHOOL EXPECTATIONS FOR STUDENTS ON J-1 VISA SPONSORSHIPS

- Each exchange student must be qualified to participate in regular classes and maintain a typical schedule - this means an acceptable level of proficiency in the English language, a commitment to treat coursework as important, and the social skills to enjoy participation in social and extra-curricular activities.
- International exchange students must be aware that participating in interscholastic athletic teams means they must comply with district and state athletic eligibility regulations, and that many teams require try-outs.
- The school appreciates the difficulty of a student's plunge into a different language/culture /institution, but exchange students are expected to attain passing grades by the end of their first semester.
- Exchange students; enrollment eligibility will be for one-year only - exchange students and host families are expected to know and must follow all school policies and rules.
- Exchange students must have medical and accident insurance that meets or exceeds U.S. Department of State guidelines.
- Since there is wide variation of graduation policies in the United States, exchange students will understand that they are not guaranteed the ability to graduate or be granted diplomas.

SCHOOL RESPONSIBILITIES

- Students on U.S. State Department-sponsored programs (J-1 visas) generally pay no tuition, but they are expected to pay all normal expenses, including standard course and extra-curricular activity fees. The school has no obligation to provide any special services, tutoring, supplies or equipment.
- International exchange students have all rights and privileges accorded to community students -

7.4.5

EXCEPT the right to a diploma.

- The school will make every effort to integrate international exchange students into the school's social fabric. In turn, schools shall encourage international exchange students to participate enthusiastically in school activities, to make friends, to make a personal contribution to the school - and to help spread the word about their country and themselves, informally and by making presentations in classes and to community groups and talking to media when asked.

Created by high school and organization members of CSIET, Fall 2002. To review current CSIET Standards click here. To review J-Visa federal regulations visit: http://exchanges.state.gov/education/exchanges/resources.htm

CSIET: 212 S. Henry Street; Alexandria, VA 22314
Phone: 703/739-9050; Fax: 703/739-9035; Email: mailbox@csiet.org

7.4.6

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:
2014-15 Testing Dates

AGENDA ITEM AREA:
Information

REQUESTED BY:
Kerry Callahan KC

ENCLOSURES:
Yes

DEPARTMENT:
Educational Services

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
September 16, 2014

ROLL CALL REQUIRED:
No

BACKGROUND:

Each year the California Department of Education (CDE) disseminates guidelines and timelines for administering various state assessments. The enclosed 2014-2015 testing dates for WPUSD are aligned with these guidelines and timelines to ensure our compliance in administering the state required student assessments for 2014-2015.

RECOMMENDATION:

Information Only.

TESTING DATES

2014-2015

Please calendar the following TESTING DATES.

Do not schedule any field trips, camps, or special activities during dates that apply to your grade level.

September 8 – October 3	CELDT*
October 7 – 8	CAHSEE (grades 11 & 12)**
February 3 – 4	CAHSEE (grades 11 & 12)**
March 3 – 4	EAP Writing (grade 11)
March 17 – 18	CAHSEE (grade 10)
April 9 – May 13	CST/CMA/CAPA Science (grades 5, 8 & 10)***
March 5 – June 5	SBAC - ELA/Math (grades 3-8)****
April 16 – June 5	SBAC – ELA/Math/EAP (grade 11)****
May 12 – 13	CAHSEE (grades 10 *make-ups*, 11 & 12)**

**We will no longer be doing ADEPT testing.*

***Students in grades 11 can only take the CAHSEE twice during the school year. Therefore, the May administration should only be 11th grade students who did not participate in one of the previous administrations.*

****On July 9, 2014 the state board stated its intention to suspend CAPA for ELA/Math and to field test an alternative assessment.*

*****Windows for SBAC Testing reflect state allowance and may need to be adjusted for successful WPUSD administration.*

7.5.1

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:

Disposal of Surplus Items

AGENDA ITEM AREA:

Action

REQUESTED BY:

Audrey Kilpatrick
Assistant Superintendent of Business Services

ENCLOSURES:

No

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

General Fund

MEETING DATE:

September 16, 2014

ROLL CALL REQUIRED:

No

BACKGROUND:

Board Policy 3270 provides that the Board of Trustees may authorize the disposal of surplus equipment when the equipment becomes unusable, obsolete or no longer needed. Administrative Regulation 3270 provides the process for selling surplus or obsolete property through a number of methods. If the property value is insufficient to defray the costs to arrange a sale, the Board may unanimously approve that property be donated to a charitable organization deemed appropriate by the Board or may be disposed of by dumping (EC 17546)

The attached list of items have been determined to be unusable, obsolete or no longer needed and the district desires to sale these items online through The Public Group, LLC., which is designed to ensure compliance with state regulations and policies. If items on the list do not sale or the cost to sale exceed the estimated value, they will be disposed of by donation or dumping.

Per Education Code 17547, money received from the sale of surplus property shall be either deposited in the district reserve or general fund or credited to the fund from which the original purchase was made (for example Building Fund or Facilities Fund).

RECOMMENDATION:

Administration recommends the Board of Trustees declare the attached list of items as surplus, authorize the disposal of the items and authorize the removal of these items from the fixed assets inventory list if applicable.

7.6

Surplus Items

Item	Value	Location
TVs	Dispose	Pegasus
2 plastic blue chairs/broken	Dispose	Pegasus
2 rolling chairs/broken	Dispose	Pegasus
Hexagon table/broken	Dispose	Pegasus
5 lab tables *	1.00 each	Pegasus
Jr executive desks (lot)	1.00	Pegasus
Rolling cart tv stand	1.00	Pegasus
2 hole punch (lot)	1.00	Pegasus
Staplers and staple removers (lot)	1.00	Pegasus
2 round tables*	1.00 each	Pegasus
2 wheelchair accessible desks	1.00 each	Pegasus
4 drawer metal filing cabinet (3)	1.00 each	Pegasus
2 drawer metal filing cabinet (3)	1.00 each	Pegasus
Sink	Dispose	Pegasus
Wooden teacher's desk (2)	1.00 each	Pegasus
Metal teacher's desk (2)	1.00 each	Pegasus
Desks with chairs attached (lot)	1.00	Pegasus
1 Hexagon table	1.00	Pegasus
6 hexagon tables	1.00 each	First Street
Partition	1.00	Pegasus
White Board/damaged	Dispose	Pegasus
Metal chair	1.00	Pegasus
Round table top	Dispose	Pegasus
Misc books/toys	Dispose/donate	Pegasus
Blue metal desk	Dispose	Pegasus
Metal desk missing drawers	Dispose	Pegasus
2 stoves	Dispose	Shed
Ink cartridges	1.00 each	DO
Wall mount catalog rack	1.00	DO
Receipt tape	1.00	DO
Metal file holders (3)	1.00 each	Pegasus
2 metal filing cabinets (grey)	1.00 each	Pegasus
Rectangle tables (3)	1.00 each	Pegasus

7.6.1

Surplus Items

4 drawer metal file cabinet	Dispose	Pegasus
Typewriter	1.00	Pegasus
Blue cushion chairs (lot)	1.00	Pegasus
2 drawer metal shelf	Dispose	Pegasus
3 standing metal book shelves *	1.00 each	Pegasus
Grey board	1.00	Sheridan

An * indicates items that might be used within the District.

7.6.2

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 the 2013-14 Unaudited Actuals

AGENDA ITEM AREA:

Discussion/Action

REQUESTED BY:
Audrey Kilpatrick
Assistant Superintendent, Business & Operations

ENCLOSURES:
Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

None

MEETING DATE:

September 16, 2014

ROLL CALL REQUIRED:

No

BACKGROUND:

The 2013-14 Unaudited Actuals are included for the Board of Trustees, and an executive summary of significant items is included below.

General Fund

Actual General Fund expenditures exceeded revenues by $535,000, leaving an ending fund balance of $7,342,333. Unrestricted Fund Balance decreased $991,206 and Restricted Fund Balance increased $456,206. While the total combined Ending Fund Balance is $1,441,048 higher than the estimated actuals budget presented in June 2014 with the 2013-14 Adopted Budget approval, it is important to review the line item changes as the variances are among both Unrestricted and Restricted programs.

Actual Restricted revenues were less than estimated by $245,000 primarily due to decreased Federal revenues of deferred revenue to carry over into 2014-15 (-$340k), increased final LCFF funding ($15k), increased restricted Prop 30 Lottery program estimates ($5k), increased Special Education local property taxes ($ 22k) and increased RDA facilities funds received in June 2014 ($65k).

Actual Unrestricted revenues were more than estimated by $150,000 due to increased final LCFF funding ($5k), state lottery revenues came in higher than budgeted ($45k), increased local TRAN revenues ($20k), increased facilities use revenues ($5K), AP exam costs reimbursements received in June 2014 ($20k) and increases in co-curricular programs revenues received at year-end ($20k).

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

Combined expenditures and other outgo were $1,530,162 less than the estimated actual budget with a significant amount of unspent funds in restricted categorical programs.

.

Restricted expenditures were $1,875,000 less than the estimated actual budget. These unspent Restricted categorical and co-curricular program balances will be carried over into the 2014-15 school year and budgeted to be spent.

Unrestricted expenditures were $370,000 more than budgeted due to pay-out of class size overages at year-end not budgeted ($50k), classified sub usage more than budgeted ($5k), unspent health and statutory payroll benefits ($35k),unspent unrestricted department and site supplies and other operating expenses for the year ($95K), deferred maintenance expenses spent after the estimated actual budget cut-off ($455k), Special Education utilities costs less than budgeted ($10k).

2013-14 Budget to Actual Comparison

Each year our actual activity varies from our budgeted projections. The significant differences between the District's 2013-14 Estimated Actuals Budget, as of 2014-15 Budget Adoption, and the final 2013-14 Unaudited Actuals are:

	Estimated Actuals 2013-14 Combined	Unaudited Actuals 2013-14 Combined	Unaudited Actuals vs. Est. Actuals $ Variance
Revenue			
Revenue Limit/LCFF Funding	40,728,033	40,751,063	23,030
Federal Revenue	2,991,727	2,651,495	(340,232)
State Revenue	3,451,125	3,500,719	49,594
Local Revenue	3,757,889	3,936,383	178,494
Total Revenue	50,928,774	50,839,660	(89,114)
Expenditures			-
Certificated Salaries	24,870,789	24,830,748	(40,041)
Classified Salaries	6,687,659	6,657,359	(30,300)
Benefits	10,137,376	10,079,628	(57,748)
Books and Supplies	4,181,337	2,693,795	(1,487,542)
Other Services & Oper. Exp	4,756,121	4,679,703	(76,418)
Capital Outlay	132,500	314,155	181,655
Other Outgo 7xxx	2,228,690	2,192,248	(36,442)
Transfer of Indirect 73xx	(113,010)	(111,336)	1,674
Total Expenditures	52,881,462	51,336,300	(1,545,162)
Deficit/Surplus	(1,952,688)	(496,640)	1,456,048
Transfers In	-	-	-
Transfers out	(23,360)	(38,360)	(15,000)
Contributions to Restricted	-	-	-
Net increase (decrease) in Fund Balance	(1,976,048)	(535,000)	1,441,048
Beginning Balance	7,877,333	7,877,333	-
Prior Period Adjustment (Restatements)			-
Ending Fund Balance	5,901,285	7,342,333	1,441,048
Components of Ending Fund Balance			
Revolving Fund	5,000	5,000	-
Prepaid Expenditures	389,133	405,151	16,018
Reserve for Unrestricted Carryover	815,000	1,049,725	234,725
Restricted Designations	273,986	1,814,308	1,540,322
Economic Uncertainty @ 3%	1,587,145	1,541,240	(45,905)
Economic Uncertainty surplus/(shortfall)	815,510	1,109,994	294,483
Deferred Maintenance Reserve	1,774,761	1,320,915	(453,846)
Reserve for WPTA Concessions Payback (Lottery, Class Size Overage and Professional Development in 13-14; Staff Development only in 14-15)	240,750	96,000	(144,750)
Total Ending Fund Balance	5,901,285	7,342,333	1,441,048

9.7.1

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

Major Changes to Ending Fund Balance since Estimated Actuals
2013-14 Unaudited Actuals

	Unrestricted	Restricted	Total
Budgeted 2013-14 Deficit Spending at Estimated Actuals	**($864,797)**	**($1,111,251)**	**($1,976,048)**
Revenues			
LCFF	$5,000	$15,000	$20,000
Federal Revenues[1]	$0	($340,000)	($340,000)
State Revenues[2]	$45,000	$5,000	$50,000
Local Revenues[3]	$100,000	$75,000	$175,000
Total Change in Revenues	$150,000	($245,000)	($95,000)
Expenditures			
Certificated Salaries[4]	$50,000	($90,000)	($40,000)
Classified Salaries[5]	$5,000	($35,000)	($30,000)
Employee Benefits[6]	($35,000)	($20,000)	($55,000)
Books & Supplies[7]	($30,000)	($1,455,000)	($1,485,000)
Services & Other Operating Exp.[8]	$185,000	($260,000)	($75,000)
Capital Outlay[9]	$195,000	($15,000)	$180,000
Total Change in Expenditures	$370,000	($1,875,000)	($1,505,000)
Other:			
Contributions to Restricted Programs[10]	$240,000	($240,000)	$0
Interfund Transfers In	$0	$0	$0
Other Outgo (billback & transfers out)	($20,000)	$0	($20,000)
Indirect Costs[11]	($170,000)	($170,000)	$0
Miscellaneous	$3,591	$7,457	$11,048
Total Change in Budgeted FB	($126,409)	$1,567,457	$1,441,048
Budgeted Excess of Revenues over Expenditures atUnaudited Actuals	**($991,206)**	**$456,206**	**($535,000)**

Notes

[1] The District did not earn as much in federal revenues as awarded. The unearned funds will carry over to 2014-15.

[2] Unrestricted: State Lottery $45k higher than projected (NOTE: We use School Services projections in calculating Estimated Actuals)

[3] Unrestricted: Co-curricular revenues $20k above budget; $20k received from LHS ASB for reimbursement of AP exam costs; $20k recognition of prior-year TRAN revenues; interest revenues $15k above budget; facility use revenues $5k over budget; Restricted: Special Education local property tax revenues $22k higher than projected; $65k in RDA facilities funds (received in June)

[4] Unrestricted salaries increased due to payment of class size overages which came about as the result of an MOU (this was reserved in fund balance at estimated actuals), and restricted decreased, mostly due to less use of substitute teachers for common core training

[5] Less use of Special Education subs than budgeted

[6] Retiree benefits costs less than projected, payroll taxes reduced due to reduction in classified and certificated salaries

[7] $480k in textbooks (timing issue--these funds have been spent in 14-15); $500k recignized at Estimated Actuals as restricted fund balance, plus additional unspent categorical funds that carry over to 14-15

[8] Unrestricted: $260k in deferred maintenance costs (budgeted after spent); utilities $10k less than budget; unspent site and department budgets; Restricted: Special Ed Nonpublic Schools & Agencies, and legal, $75k under budget; CCSS: $100k under budget; RDA Facilities Funds not spent: $60k; local grants and scholarship funds: $25k

[9] Unrestricted: $195k in deferred maintenance costs (budgeted after spent)

[10] Increase in Special Ed property taxes plus reduction in Special Ed expenditures: $185k; Decrease in Maintenance expenditures $55k

[11] Decreased indirect costs due to decrease in restricted expenditures

7.7.2

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

Contribution to Restricted Programs

Restricted contributions are general funds used to support necessary categorical programs. While these are necessary, it is important to review the contributions to restricted programs every year. The following table outlines the contributions for 2013-14:

Contributions to Restricted Programs
2013-14 Unaudited Actuals and 2013-14 Estimated Actuals

Program	*Resource*		*2013-14 Actuals*	*2013-14 Estimate*	*Change*	*Comments*
Special Ed-Basic Grant (PL94-142)	3310	*	$738,619	$778,089	($39,470)	Less need for substitutes than anticipated
Spec Ed Pre-School	3315	*	$51,347	$51,339	$8	
Spec Ed Pre-School	3320	*	$13,392	$15,066	($1,674)	
Special Education	6500	*	$2,417,773	$2,562,648	($144,875)	Increase in AB602 revenues, less substitutes used than budgeted, unspent NPA/NPS funds
Maintenance	8150		$900,669	$956,203	($55,534)	Unspent department funds
Community Development	9589		$4,406	$0	$4,406	
Total Contribution to Restricted Programs			$4,126,206	$4,363,345	($237,139)	
PCOE Special Education Program Billback	*0000*	*	*$1,839,557*	*$1,839,557*	*$0*	
Total Special Ed Contribution			*$5,060,688*	*$5,246,699*	*($186,011)*	

2013-14 General Fund Ending Fund Balance Reserves

The District ended the 2013-14 school year with a total of $7,342,333 in total Ending Fund Balance. Of that total balance, reserves of $1,825,851 are restricted funds for specific Federal, State, local and site carryover programs. Also included in the total Ending Fund Balance is a reserve of $1,320,915 for Deferred Maintenance projects. An additional $1,541,240 is reserved for the State required minimum 3% Economic Uncertainty. Reserves totaling $1,448,333 are also held for prepaid expenditures and unrestricted site/program carryovers to be budgeted and spent in the next fiscal year. Of the remaining $1,109,994 actual Economic Uncertainty Surplus reserve, approximately $800,000 was budgeted to be used to support the 2014-15 deficit spending at 2014-15 budget adoption approval.

7.7.3

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES MEETING FACT SHEET

Other Funds

Also included in the Unaudited Actuals are the year-end reporting of the District's other funds at listed below:

	2013-14 UNAUDITED ACTUALS			
	Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
Fund 11 - Adult Education Fund	77,204	154,920	188,271	43,853
Fund 12 - Child Development Fund	8,595	268,783	269,471	7,907
Fund 13 - Cafeteria Fund	220,243	1,717,975	1,691,756	246,462
Fund 21 - Building Fund	2,423,390	26,764	431,121	2,019,033
Fund 25 - Capital Facilities Fund	292,822	2,094,989	943,218	1,444,593
Fund 35 - County Schools Facilities Fund	2,549,616	24,274	954,473	1,619,417
Fund 40 - Special Reserve for Capital Outlay Projects	212,782	452,043	433,941	230,884
Fund 49 - Debt Service Fund for Blended Component Units	15,154,643	6,512,256	8,104,413	13,562,486
Fund 51 - Debt Interest and Redemption Fund	1,414,413	2,012,814	1,840,000	1,587,227
Fund 71 - Retiree Benefit Fund	6,574	77	-	6,651
Fund 73 - Foundation Private-Purpose Trust Fund	161,332	1,865	3,200	159,997

RECOMMENDATION:

Administration recommends the Board of Trustees approve the 2013-14 Unaudited Actuals as presented.

7.7.4

UNAUDITED ACTUAL FINANCIAL REPORT:

To the County Superintendent of Schools:

2013-14 UNAUDITED ACTUAL FINANCIAL REPORT. This report was prepared in accordance with Education Code Section 41010 and is hereby approved and filed by the governing board of the school district pursuant to Education Code Section 42100.

Signed _____ Date of Meeting: Sep 16, 2014
Clerk/Secretary of the Governing Board
(Original signature required)

To the Superintendent of Public Instruction:

2013-14 UNAUDITED ACTUAL FINANCIAL REPORT. This report has been verified for accuracy by the County Superintendent of Schools pursuant to Education Code Section 42100.

Signed _____ Date: _____
County Superintendent/Designee
(Original signature required)

For additional information on the unaudited actual reports, please contact:

For County Office of Education:	For School District:
Teresa Stelzer	Carrie Carlson
Name	Name
Program Manager, Accounting Services	Director of Business Services
Title	Title
(530) 886-5857	(916) 434-5095
Telephone	Telephone
tstelzer@placercoe.k12.ca.us	ccarlson@wpusd.k12.ca.us
E-mail Address	E-mail Address

SELECTION OF BUDGET ADOPTION CYCLE:

Pursuant to Education Code Section 42127(i), this school district elects to use the following budget adoption cycle for the 2015-16 budget year:

(S) Budget Adoption Cycle ('D' for Dual or 'S' for Single)

Following is a summary of the critical data elements contained in your unaudited actual data. Since these data may have fiscal implications for your agency, please verify their accuracy before filing your unaudited actual financial reports.

Form	Description	Value
CEA	Percent of Current Cost of Education Expended for Classroom Compensation Must equal or exceed 60% for elementary, 55% for unified, and 50% for high school districts or future apportionments may be affected. (EC 41372)	64.31%
	CEA Deficiency Amount Applicable to districts not exempt from the requirement and not meeting the minimum classroom compensation percentage - see Form CEA for further details.	$0.00
GANN	Adjustments to Appropriations Limit Per Government Code Section 7902.1 If this amount is not zero, it represents an increase to your appropriations limit. The Department of Finance must be notified of increases within 45 days of budget adoption.	$0.00
	Adjusted Appropriations Limit	$37,513,013.02
	Appropriations Subject to Limit These amounts represent the board approved Appropriations Limit and Appropriations Subject to Limit pursuant to Government Code Section 7906 and EC 42132.	$37,513,013.02
ICR	Preliminary Proposed Indirect Cost Rate Fixed-with-carry-forward indirect cost rate for use in 2015-16, subject to CDE approval.	4.31%
NCMOE	No Child Left Behind (NCLB) Maintenance of Effort (MOE) Determination If MOE Not Met, the 2015-16 apportionment may be reduced by the lesser of the following two percentages: MOE Deficiency Percentage - Based on Total Expenditures MOE Deficiency Percentage - Based on Expenditures Per ADA	MOE Met

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	40,001,815.57	749,247.00	40,751,062.57	44,229,447.00	643,470.00	44,872,917.00	10.1%
2) Federal Revenue		8100-8299	1,170.00	2,650,325.09	2,651,495.09	1,170.00	2,318,025.00	2,319,195.00	-12.5%
3) Other State Revenue		8300-8599	1,101,428.57	2,399,289.57	3,500,718.14	1,035,942.00	1,013,887.00	2,049,829.00	-41.4%
4) Other Local Revenue		8600-8799	1,336,703.53	2,599,680.05	3,936,383.58	1,028,302.00	2,601,365.00	3,629,667.00	-7.8%
5) TOTAL, REVENUES			42,441,117.67	8,398,541.71	50,839,659.38	46,294,861.00	6,576,747.00	52,871,608.00	4.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	20,723,410.70	4,107,336.95	24,830,747.65	21,563,147.00	4,131,053.00	25,694,200.00	3.5%
2) Classified Salaries		2000-2999	4,403,272.68	2,254,086.33	6,657,359.01	4,768,867.00	2,465,755.00	7,234,622.00	8.7%
3) Employee Benefits		3000-3999	7,898,823.24	2,180,805.21	10,079,628.45	8,896,915.00	2,453,541.00	11,350,456.00	12.6%
4) Books and Supplies		4000-4999	1,243,867.40	1,449,927.71	2,693,795.11	1,847,621.00	587,445.00	2,435,066.00	-9.6%
5) Services and Other Operating Expenditures		5000-5999	3,276,046.74	1,403,655.85	4,679,702.59	3,012,165.00	1,038,453.00	4,050,618.00	-13.4%
6) Capital Outlay		6000-6999	314,154.90	0.00	314,154.90	83,250.00	12,000.00	95,250.00	-69.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,192,247.70	0.00	2,192,247.70	2,228,238.00	0.00	2,228,238.00	1.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(784,065.98)	672,730.16	(111,335.82)	(679,128.00)	568,226.00	(110,902.00)	-0.4%
9) TOTAL, EXPENDITURES			39,267,757.38	12,068,542.21	51,336,299.59	41,721,075.00	11,256,473.00	52,977,548.00	3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			3,173,360.29	(3,670,000.50)	(496,640.21)	4,573,786.00	(4,679,726.00)	(105,940.00)	-78.7%
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	38,360.00	0.00	38,360.00	23,360.00	0.00	23,360.00	-39.1%
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	(4,126,206.97)	4,126,206.97	0.00	(4,466,006.00)	4,466,006.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,164,566.97)	4,126,206.97	(38,360.00)	(4,489,366.00)	4,466,006.00	(23,360.00)	-39.1%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 Budget Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(991,206.68)	456,206.47	(535,000.21)	84,420.00	(213,720.00)	(129,300.00)	-75.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,492,096.20	1,385,236.92	7,877,333.12	5,516,481.92	1,825,850.99	7,342,332.91	-6.8%
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)			6,492,096.20	1,385,236.92	7,877,333.12	5,516,481.92	1,825,850.99	7,342,332.91	-6.8%
d) Other Restatements		9795	15,592.40	(15,592.40)	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,507,688.60	1,369,644.52	7,877,333.12	5,516,481.92	1,825,850.99	7,342,332.91	-6.8%
2) Ending Balance, June 30 (E + F1e)			5,516,481.92	1,825,850.99	7,342,332.91	5,600,901.92	1,612,130.99	7,213,032.91	-1.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	393,607.69	11,542.75	405,150.44	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,818,458.24	1,818,458.24	0.00	1,623,214.99	1,623,214.99	-10.7%
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	2,466,640.00	0.00	2,466,640.00	3,803,390.00	0.00	3,803,390.00	54.2%
Reserve for Unrestricted Carryover	0000	9780	*998,717.48*		*998,717.48*				
Deferred Maintenance Reserve	0000	9780	*1,320,915.00*		*1,320,915.00*				
Reserve for WPTA Concessions Payba	0000	9780	*96,000.00*		*96,000.00*				
Lottery Carryover	1100	9780	*51,007.52*		*51,007.52*				
Reserve for Unrestricted Carryover	0000	9780				*998,717.48*		*998,717.48*	
Deferred Maintenance Reserve	0000	9780				*1,320,915.00*		*1,320,915.00*	
Reserve for WPTA Concessions Payba	0000	9780				*32,750.00*		*32,750.00*	
Reserve for 15-16 LCFF Gap Funding	0000	9780				*1,400,000.00*		*1,400,000.00*	
Lottery Carryover	1100	9780				*51,007.52*		*51,007.52*	
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,541,240.00	0.00	1,541,240.00	1,590,027.00	0.00	1,590,027.00	3.2%
Unassigned/Unappropriated Amount		9790	1,109,994.23	(4,150.00)	1,105,844.23	207,484.92	(11,084.00)	196,400.92	-82.2%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 Budget Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	8,851,773.86	793,235.60	9,645,009.46				
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	857.15	0.00	857.15				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	505,378.92	1,443,478.81	1,948,857.73				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	11,449.82	0.00	11,449.82				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	393,607.69	11,542.75	405,150.44				
8) Other Current Assets		9340	3,523.31	0.00	3,523.31				
9) TOTAL, ASSETS			9,771,590.75	2,248,257.16	12,019,847.91				
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	4,216,537.93	368,199.62	4,584,737.55				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	38,570.90	0.00	38,570.90				
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			4,255,108.83	422,406.17	4,677,515.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 Budget Total Fund col. D + E (F)	% Diff Column C & F
(must agree with line F2) (G9 + H2) - (I6 + J2)			5,516,481.92	1,825,850.99	7,342,332.91				

7.10

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 Budget Total Fund col. D + E (F)	% Diff Column C & F
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	7,436,026.00	0.00	7,436,026.00	11,864,930.00	0.00	11,864,930.00	59.6%
Education Protection Account State Aid - Current Year		8012	7,159,074.00	0.00	7,159,074.00	6,259,856.00	0.00	6,259,856.00	-12.6%
State Aid - Prior Years		8019	110,087.00	0.00	110,087.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	329,771.38	0.00	329,771.38	325,447.00	0.00	325,447.00	-1.3%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	61.20	0.00	61.20	0.00	0.00	0.00	-100.0%
County & District Taxes									
Secured Roll Taxes		8041	31,730,822.68	0.00	31,730,822.68	33,125,466.00	0.00	33,125,466.00	4.4%
Unsecured Roll Taxes		8042	871,821.95	0.00	871,821.95	869,320.00	0.00	869,320.00	-0.3%
Prior Years' Taxes		8043	73,233.02	0.00	73,233.02	(30,908.00)	0.00	(30,908.00)	-142.2%
Supplemental Taxes		8044	529,911.60	0.00	529,911.60	234,861.00	0.00	234,861.00	-55.7%
Education Revenue Augmentation Fund (ERAF)		8045	449,408.91	0.00	449,408.91	430,577.00	0.00	430,577.00	-4.2%
Community Redevelopment Funds (SB 617/699/1992)		8047	815,291.82	0.00	815,291.82	740,357.00	0.00	740,357.00	-9.2%
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			49,505,509.56	0.00	49,505,509.56	53,819,906.00	0.00	53,819,906.00	8.7%
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	(9,503,693.99)	0.00	(9,503,693.99)	(9,590,459.00)	0.00	(9,590,459.00)	0.9%
Property Taxes Transfers		8097	0.00	749,247.00	749,247.00	0.00	643,470.00	643,470.00	-14.1%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 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			40,001,815.57	749,247.00	40,751,062.57	44,229,447.00	643,470.00	44,872,917.00	10.1%
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	995,436.00	995,436.00	0.00	1,059,518.00	1,059,518.00	6.4%
Special Education Discretionary Grants		8182	0.00	226,536.00	226,536.00	0.00	181,266.00	181,266.00	-20.0%
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		1,143,616.24	1,143,616.24		867,643.00	867,643.00	-24.1%
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		85,158.52	85,158.52		90,129.00	90,129.00	5.8%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

21.71

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 Budget Total Fund col. D + E (F)	% Diff Column C & F
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		50,489.95	50,489.95		69,057.00	69,057.00	36.8%
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, 3026-3205, 4036-4126, 5510	8290		20,969.72	20,969.72		0.00	0.00	-100.0%
Vocational and Applied Technology Education	3500-3699	8290		35,111.73	35,111.73		36,196.00	36,196.00	3.1%
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	1,170.00	93,006.93	94,176.93	1,170.00	14,216.00	15,386.00	-83.7%
TOTAL, FEDERAL REVENUE			1,170.00	2,650,325.09	2,651,495.09	1,170.00	2,318,025.00	2,319,195.00	-12.5%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Current Year	6355-6360	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6355-6360	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%
Class Size Reduction, K-3		8434	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	217,259.00	0.00	217,259.00	224,246.00	0.00	224,246.00	3.2%
Lottery - Unrestricted and Instructional Materials		8560	832,753.74	202,207.38	1,034,961.12	798,966.00	190,230.00	989,196.00	-4.4%
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		363,609.74	363,609.74		378,000.00	378,000.00	4.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals			2014-15 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)	
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		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		46,110.74	46,110.74		0.00	0.00	-100.0%
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		1,325,952.00	1,325,952.00		0.00	0.00	-100.0%
All Other State Revenue	All Other	8590	51,415.83	461,409.71	512,825.54	12,730.00	445,657.00	458,387.00	-10.6%
TOTAL, OTHER STATE REVENUE			1,101,428.57	2,399,289.57	3,500,718.14	1,035,942.00	1,013,887.00	2,049,829.00	-41.4%

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Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 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	126,183.52	126,183.52	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	153,961.00	0.00	153,961.00	150,000.00	0.00	150,000.00	-2.6%
Interest		8660	180,653.52	0.00	180,653.52	160,000.00	0.00	160,000.00	-11.4%
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	70,671.59	0.00	70,671.59	75,000.00	0.00	75,000.00	6.1%
Interagency Services		8677	236,800.78	0.00	236,800.78	243,302.00	0.00	243,302.00	2.7%
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	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 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	694,616.64	134,207.53	828,824.17	400,000.00	0.00	400,000.00	-51.7%
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		2,339,289.00	2,339,289.00		2,601,365.00	2,601,365.00	11.2%
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			1,336,703.53	2,599,680.05	3,936,383.58	1,028,302.00	2,601,365.00	3,629,667.00	-7.8%
TOTAL, REVENUES			42,441,117.67	8,398,541.71	50,839,659.38	46,294,861.00	6,576,747.00	52,871,608.00	4.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	17,953,428.86	3,510,116.82	21,463,545.68	18,834,933.00	3,464,343.00	22,299,276.00	3.9%
Certificated Pupil Support Salaries		1200	750,314.30	197,947.15	948,261.45	757,313.00	229,694.00	987,007.00	4.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,969,736.91	182,617.76	2,152,354.67	1,909,811.00	212,412.00	2,122,223.00	-1.4%
Other Certificated Salaries		1900	49,930.63	216,655.22	266,585.85	61,090.00	224,604.00	285,694.00	7.2%
TOTAL, CERTIFICATED SALARIES			20,723,410.70	4,107,336.95	24,830,747.65	21,563,147.00	4,131,053.00	25,694,200.00	3.5%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	193,438.98	1,433,543.47	1,626,982.45	184,619.00	1,601,205.00	1,785,824.00	9.8%
Classified Support Salaries		2200	1,617,472.25	307,273.67	1,924,745.92	1,797,616.00	327,735.00	2,125,351.00	10.4%
Classified Supervisors' and Administrators' Salaries		2300	344,336.29	323,287.34	667,623.63	405,351.00	346,108.00	751,459.00	12.6%
Clerical, Technical and Office Salaries		2400	1,968,478.14	151,299.43	2,119,777.57	2,061,606.00	164,856.00	2,226,462.00	5.0%
Other Classified Salaries		2900	279,547.02	38,682.42	318,229.44	319,675.00	25,851.00	345,526.00	8.6%
TOTAL, CLASSIFIED SALARIES			4,403,272.68	2,254,086.33	6,657,359.01	4,768,867.00	2,465,755.00	7,234,622.00	8.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,684,202.14	322,540.12	2,006,742.26	2,019,223.00	375,403.00	2,394,626.00	19.3%
PERS		3201-3202	686,438.79	356,266.97	1,042,705.76	520,297.00	271,500.00	791,797.00	-24.1%
OASDI/Medicare/Alternative		3301-3302	608,355.75	225,874.62	834,230.37	642,766.00	237,260.00	880,026.00	5.5%
Health and Welfare Benefits		3401-3402	4,257,452.57	1,171,182.93	5,428,635.50	4,873,026.00	1,427,008.00	6,300,034.00	16.1%
Unemployment Insurance		3501-3502	14,190.68	3,063.76	17,254.44	14,837.00	3,179.00	18,016.00	4.4%
Workers' Compensation		3601-3602	233,305.69	58,877.76	292,183.45	328,397.00	80,697.00	409,094.00	40.0%
OPEB, Allocated		3701-3702	203,314.10	0.00	203,314.10	197,596.00	0.00	197,596.00	-2.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	211,563.52	42,999.05	254,562.57	300,773.00	58,494.00	359,267.00	41.1%
TOTAL, EMPLOYEE BENEFITS			7,898,823.24	2,180,805.21	10,079,628.45	8,896,915.00	2,453,541.00	11,350,456.00	12.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	138,786.89	310,471.54	449,258.43	50,000.00	180,000.00	230,000.00	-48.8%
Books and Other Reference Materials		4200	20,436.18	22,198.32	42,634.50	2,100.00	0.00	2,100.00	-95.1%
Materials and Supplies		4300	876,348.37	806,280.58	1,682,628.95	1,692,961.00	392,245.00	2,085,206.00	23.9%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Noncapitalized Equipment		4400	208,295.96	310,977.27	519,273.23	102,560.00	15,200.00	117,760.00	-77.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,243,867.40	1,449,927.71	2,693,795.11	1,847,621.00	587,445.00	2,435,066.00	-9.6%
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	32,056.08	99,349.65	131,405.73	26,359.00	66,282.00	92,641.00	-29.5%
Dues and Memberships		5300	26,055.79	379.60	26,435.39	19,190.00	0.00	19,190.00	-27.4%
Insurance		5400 - 5450	334,527.00	0.00	334,527.00	335,957.00	0.00	335,957.00	0.4%
Operations and Housekeeping Services		5500	1,539,659.47	196.42	1,539,855.89	1,557,100.00	1,500.00	1,558,600.00	1.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	435,746.00	61,942.58	497,688.58	89,700.00	56,600.00	146,300.00	-70.6%
Transfers of Direct Costs		5710	(19,634.38)	19,634.38	0.00	(8,650.00)	8,650.00	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	791,428.36	1,217,289.39	2,008,717.75	853,437.00	899,021.00	1,752,458.00	-12.8%
Communications		5900	136,208.42	4,863.83	141,072.25	139,072.00	6,400.00	145,472.00	3.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,276,046.74	1,403,655.85	4,679,702.59	3,012,165.00	1,038,453.00	4,050,618.00	-13.4%

7.7.18

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 Budget Total Fund col. D + E (F)	% Diff Column C & F
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	7,500.00	0.00	7,500.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	306,654.90	0.00	306,654.90	83,250.00	0.00	83,250.00	-72.9%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	12,000.00	12,000.00	New
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			314,154.90	0.00	314,154.90	83,250.00	12,000.00	95,250.00	-69.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	1,803,124.00	0.00	1,803,124.00	1,839,557.00	0.00	1,839,557.00	2.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2014-15 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	448.57	0.00	448.57	434.00	0.00	434.00	-3.2%
Other Debt Service - Principal		7439	388,675.13	0.00	388,675.13	388,247.00	0.00	388,247.00	-0.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,192,247.70	0.00	2,192,247.70	2,228,238.00	0.00	2,228,238.00	1.6%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(672,730.16)	672,730.16	0.00	(568,226.00)	568,226.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(111,335.82)	0.00	(111,335.82)	(110,902.00)	0.00	(110,902.00)	-0.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(784,065.98)	672,730.16	(111,335.82)	(679,128.00)	568,226.00	(110,902.00)	-0.4%
TOTAL, EXPENDITURES			39,267,757.38	12,068,542.21	51,336,299.59	41,721,075.00	11,256,473.00	52,977,548.00	3.2%

7.1.20

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	2013-14 Unaudited Actuals Restricted (B)	2013-14 Unaudited Actuals Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	2014-15 Budget Restricted (E)	2014-15 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	13,000.00	0.00	13,000.00	0.00	0.00	0.00	-100.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	25,360.00	0.00	25,360.00	23,360.00	0.00	23,360.00	-7.9%
(b) TOTAL, INTERFUND TRANSFERS OUT			38,360.00	0.00	38,360.00	23,360.00	0.00	23,360.00	-39.1%
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	2013-14 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2014-15 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	(4,126,206.97)	4,126,206.97	0.00	(4,466,006.00)	4,466,006.00	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			(4,126,206.97)	4,126,206.97	0.00	(4,466,006.00)	4,466,006.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(4,164,566.97)	4,126,206.97	(38,360.00)	(4,489,366.00)	4,466,006.00	(23,360.00)	-39.1%

EC 42.17

Description	Function Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) LCFF Sources		8010-8099	40,001,815.57	749,247.00	40,751,062.57	44,229,447.00	643,470.00	44,872,917.00	0.0%
2) Federal Revenue		8100-8299	1,170.00	2,650,325.09	2,651,495.09	1,170.00	2,318,025.00	2,319,195.00	0.0%
3) Other State Revenue		8300-8599	1,101,428.57	2,399,289.57	3,500,718.14	1,035,942.00	1,013,887.00	2,049,829.00	0.0%
4) Other Local Revenue		8600-8799	1,336,703.53	2,599,680.05	3,936,383.58	1,028,302.00	2,601,365.00	3,629,667.00	0.0%
5) TOTAL, REVENUES			42,441,117.67	8,398,541.71	50,839,659.38	46,294,861.00	6,576,747.00	52,871,608.00	0.0%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		24,077,489.65	7,913,019.12	31,990,508.77	26,457,836.00	7,756,958.00	34,214,794.00	7.0%
2) Instruction - Related Services	2000-2999		4,146,235.44	1,114,987.56	5,261,223.00	4,217,369.00	1,221,864.00	5,439,233.00	3.4%
3) Pupil Services	3000-3999		2,203,936.30	366,372.21	2,570,308.51	2,256,412.00	392,761.00	2,649,173.00	3.1%
4) Ancillary Services	4000-4999		642,506.35	346,295.04	988,801.39	628,005.00	356,235.00	984,240.00	-0.5%
5) Community Services	5000-5999		23,870.34	7,205.20	31,075.54	37,416.00	0.00	37,416.00	20.4%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,030,810.79	1,382,672.29	3,413,483.08	2,312,005.00	573,226.00	2,885,231.00	-15.5%
8) Plant Services	8000-8999		3,950,660.81	937,990.79	4,888,651.60	3,583,794.00	955,429.00	4,539,223.00	-7.1%
9) Other Outgo	9000-9999	Except 7600-7699	2,192,247.70	0.00	2,192,247.70	2,228,238.00	0.00	2,228,238.00	1.6%
10) TOTAL, EXPENDITURES			39,267,757.38	12,068,542.21	51,336,299.59	41,721,075.00	11,256,473.00	52,977,548.00	3.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			3,173,360.29	(3,670,000.50)	(496,640.21)	4,573,786.00	(4,679,726.00)	(105,940.00)	-78.7%
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	38,360.00	0.00	38,360.00	23,360.00	0.00	23,360.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(4,126,206.97)	4,126,206.97	0.00	(4,466,006.00)	4,466,006.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(4,164,566.97)	4,126,206.97	(38,360.00)	(4,489,366.00)	4,466,006.00	(23,360.00)	0.0%

Description	Function Codes	Object Codes	2013-14 Unaudited Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2014-15 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(991,206.68)	456,206.47	(535,000.21)	84,420.00	(213,720.00)	(129,300.00)	-75.8%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,492,096.20	1,385,236.92	7,877,333.12	5,516,481.92	1,825,850.99	7,342,332.91	-6.8%
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)			6,492,096.20	1,385,236.92	7,877,333.12	5,516,481.92	1,825,850.99	7,342,332.91	-6.8%
d) Other Restatements		9795	15,592.40	(15,592.40)	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,507,688.60	1,369,644.52	7,877,333.12	5,516,481.92	1,825,850.99	7,342,332.91	-6.8%
2) Ending Balance, June 30 (E + F1e)			5,516,481.92	1,825,850.99	7,342,332.91	5,600,901.92	1,612,130.99	7,213,032.91	-1.8%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,000.00	0.00	5,000.00	0.00	0.00	0.00	-100.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	393,607.69	11,542.75	405,150.44	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,818,458.24	1,818,458.24	0.00	1,623,214.99	1,623,214.99	-10.7%
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	2,466,640.00	0.00	2,466,640.00	3,629,168.00	0.00	3,629,168.00	47.1%
Reserve for Unrestricted Carryover	0000	9780	*998,717.48*		*998,717.48*				
Deferred Maintenance Reserve	0000	9780	*1,320,915.00*		*1,320,915.00*				
Reserve for WPTA Concessions Payba	0000	9780	*96,000.00*		*96,000.00*				
Lottery Carryover	1100	9780	*51,007.52*		*51,007.52*				
Reserve for Unrestricted Carryover	0000	9780				*500,000.00*		*500,000.00*	
Deferred Maintenance Reserve	0000	9780				*1,696,418.00*		*1,696,418.00*	
Reserve for WPTA Concessions Payba	0000	9780				*32,750.00*		*32,750.00*	
Reserve for 15-16 LCFF Gap Funding	0000	9780				*1,400,000.00*		*1,400,000.00*	
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	1,541,240.00	0.00	1,541,240.00	1,590,027.00	0.00	1,590,027.00	3.2%
Unassigned/Unappropriated Amount		9790	1,109,994.23	(4,150.00)	1,105,844.23	381,706.92	(11,084.00)	370,622.92	-66.5%

HC'LL

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
5640	Medi-Cal Billing Option	122,671.44	60,035.44
6010	After School Education and Safety (ASES)	0.83	0.83
6300	Lottery: Instructional Materials	162,027.05	162,449.80
6512	Special Ed: Mental Health Services	585,390.41	585,390.41
7091	Economic Impact Aid (EIA): Limited English Proficiency (LEP) (12-13	133,808.49	778.49
7405	Common Core State Standards Implementation	608,807.63	608,807.63
9010	Other Restricted Local	205,752.39	205,752.39
Total, Restricted Balance		1,818,458.24	1,623,214.99

7.25

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	35,342.16	48,322.00	36.7%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	96,218.08	128,520.00	33.6%
5) TOTAL, REVENUES			131,560.24	176,842.00	34.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	7,589.79	7,823.00	3.1%
2) Classified Salaries		2000-2999	107,142.59	110,293.00	2.9%
3) Employee Benefits		3000-3999	45,903.80	48,014.00	4.6%
4) Books and Supplies		4000-4999	14,128.62	13,496.00	-4.5%
5) Services and Other Operating Expenditures		5000-5999	2,056.28	4,900.00	138.3%
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	11,449.82	11,274.00	-1.5%
9) TOTAL, EXPENDITURES			188,270.90	195,800.00	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(56,710.66)	(18,958.00)	-66.6%
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%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(33,350.66)	4,402.00	-113.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	77,203.78	43,853.12	-43.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			77,203.78	43,853.12	-43.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			77,203.78	43,853.12	-43.2%
2) Ending Balance, June 30 (E + F1e)			43,853.12	48,255.12	10.0%
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	43,853.12	48,255.12	10.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	17,148.98		
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	17,913.85		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	23,360.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			58,422.83		
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	3,119.89		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	11,449.82		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			14,569.71		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			43,853.12		

7.7.28

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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, 3200, 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	35,342.16	48,322.00	36.7%
TOTAL, FEDERAL REVENUE			35,342.16	48,322.00	36.7%
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%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	140.23	0.00	-100.0%
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	96,077.85	128,520.00	33.8%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			96,218.08	128,520.00	33.6%
TOTAL, REVENUES			131,560.24	176,842.00	34.4%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	7,589.79	7,823.00	3.1%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			7,589.79	7,823.00	3.1%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	58,067.99	56,817.00	-2.2%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	21,496.82	22,794.00	6.0%
Clerical, Technical and Office Salaries		2400	15,812.47	14,656.00	-7.3%
Other Classified Salaries		2900	11,765.31	16,026.00	36.2%
TOTAL, CLASSIFIED SALARIES			107,142.59	110,293.00	2.9%
EMPLOYEE BENEFITS					
STRS		3101-3102	3,951.09	4,097.00	3.7%
PERS		3201-3202	10,119.45	7,722.00	-23.7%
OASDI/Medicare/Alternative		3301-3302	5,267.16	5,472.00	3.9%
Health and Welfare Benefits		3401-3402	24,579.70	28,705.00	16.8%
Unemployment Insurance		3501-3502	54.30	56.00	3.1%
Workers' Compensation		3601-3602	1,057.98	1,460.00	38.0%
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	874.12	502.00	-42.6%
TOTAL, EMPLOYEE BENEFITS			45,903.80	48,014.00	4.6%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	14,128.62	13,496.00	-4.5%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			14,128.62	13,496.00	-4.5%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,683.75	3,000.00	78.2%
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	160.00	1,500.00	837.5%
Communications		5900	212.53	400.00	88.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,056.28	4,900.00	138.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
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%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	11,449.82	11,274.00	-1.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			11,449.82	11,274.00	-1.5%
TOTAL, EXPENDITURES			188,270.90	195,800.00	4.0%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
9010	Other Restricted Local	43,853.12	48,255.12
Total, Restricted Balance		43,853.12	48,255.12

7.7.34

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	194,657.71	258,258.00	32.7%
4) Other Local Revenue		8600-8799	61,125.01	13,000.00	-78.7%
5) TOTAL, REVENUES			255,782.72	271,258.00	6.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	43,019.99	44,328.00	3.0%
2) Classified Salaries		2000-2999	113,929.08	119,980.00	5.3%
3) Employee Benefits		3000-3999	69,338.21	68,162.00	-1.7%
4) Books and Supplies		4000-4999	15,009.78	13,000.00	-13.4%
5) Services and Other Operating Expenditures		5000-5999	591.96	4,406.00	644.3%
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	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	14,582.00	15,267.00	4.7%
9) TOTAL, EXPENDITURES			269,471.02	265,143.00	-1.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(13,688.30)	6,115.00	-144.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	13,000.00	0.00	-100.0%
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			13,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(688.30)	6,115.00	-988.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,594.63	7,906.33	-8.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,594.63	7,906.33	-8.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,594.63	7,906.33	-8.0%
2) Ending Balance, June 30 (E + F1e)			7,906.33	14,021.33	77.3%
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	7,906.33	14,021.33	77.3%
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%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(12,708.83)		
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	11,256.58		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	13,178.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			11,725.75		
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	2,607.62		
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			3,819.42		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			7,906.33		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	193,755.71	258,258.00	33.3%
All Other State Revenue	All Other	8590	902.00	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			194,657.71	258,258.00	32.7%
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	99.70	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	47,932.49	0.00	-100.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	13,092.82	13,000.00	-0.7%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			61,125.01	13,000.00	-78.7%
TOTAL, REVENUES			255,782.72	271,258.00	6.1%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	43,019.99	44,328.00	3.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			43,019.99	44,328.00	3.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	106,027.99	111,782.00	5.4%
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	7,901.09	8,198.00	3.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			113,929.08	119,980.00	5.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	4,645.33	4,808.00	3.5%
PERS		3201-3202	14,597.18	10,011.00	-31.4%
OASDI/Medicare/Alternative		3301-3302	8,204.30	8,471.00	3.3%
Health and Welfare Benefits		3401-3402	38,893.63	42,186.00	8.5%
Unemployment Insurance		3501-3502	76.73	79.00	3.0%
Workers' Compensation		3601-3602	1,467.59	2,038.00	38.9%
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	1,453.45	569.00	-60.9%
TOTAL, EMPLOYEE BENEFITS			69,338.21	68,162.00	-1.7%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	2,580.44	1,500.00	-41.9%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	12,429.34	11,500.00	-7.5%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			15,009.78	13,000.00	-13.4%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	190.45	900.00	372.6%
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	189.00	2,506.00	1225.9%
Communications		5900	212.51	1,000.00	370.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			591.96	4,406.00	644.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
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	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			13,000.00	0.00	-100.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	14,582.00	15,267.00	4.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			14,582.00	15,267.00	4.7%
TOTAL, EXPENDITURES			269,471.02	265,143.00	-1.6%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8911	13,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			13,000.00	0.00	-100.0%
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 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)			13,000.00	0.00	-100.0%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
6130	Child Development: Center-Based Reserve Account	7,906.33	14,021.33
Total, Restricted Balance		7,906.33	14,021.33

7.7.42

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	997,951.05	965,000.00	-3.3%
3) Other State Revenue		8300-8599	75,077.27	77,000.00	2.6%
4) Other Local Revenue		8600-8799	644,946.62	597,000.00	-7.4%
5) TOTAL, REVENUES			1,717,974.94	1,639,000.00	-4.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	656,775.83	703,637.00	7.1%
3) Employee Benefits		3000-3999	311,883.92	315,118.00	1.0%
4) Books and Supplies		4000-4999	610,474.77	641,700.00	5.1%
5) Services and Other Operating Expenditures		5000-5999	27,317.13	31,575.00	15.6%
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	85,304.00	84,361.00	-1.1%
9) TOTAL, EXPENDITURES			1,691,755.65	1,776,391.00	5.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			26,219.29	(137,391.00)	-624.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			26,219.29	(137,391.00)	-624.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	220,243.38	246,462.67	11.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			220,243.38	246,462.67	11.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			220,243.38	246,462.67	11.9%
2) Ending Balance, June 30 (E + F1e)			246,462.67	109,071.67	-55.7%
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	422.75	0.00	-100.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	226,552.17	109,071.67	-51.9%
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%

7.744

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	76,363.19		
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	158,998.84		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	32.90		
6) Stores		9320	19,487.75		
7) Prepaid Expenditures		9330	422.75		
8) Other Current Assets		9340	1,425.00		
9) TOTAL, ASSETS			256,730.43		
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	10,267.76		
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			10,267.76		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			246,462.67		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	997,951.05	965,000.00	-3.3%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			997,951.05	965,000.00	-3.3%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	75,077.27	77,000.00	2.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			75,077.27	77,000.00	2.6%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	595,515.84	570,000.00	-4.3%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	932.39	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	48,498.39	27,000.00	-44.3%
TOTAL, OTHER LOCAL REVENUE			644,946.62	597,000.00	-7.4%
TOTAL, REVENUES			1,717,974.94	1,639,000.00	-4.6%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	536,329.31	575,161.00	7.2%
Classified Supervisors' and Administrators' Salaries		2300	84,145.72	88,353.00	5.0%
Clerical, Technical and Office Salaries		2400	32,754.48	35,123.00	7.2%
Other Classified Salaries		2900	3,546.32	5,000.00	41.0%
TOTAL, CLASSIFIED SALARIES			656,775.83	703,637.00	7.1%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	89,547.10	62,720.00	-30.0%
OASDI/Medicare/Alternative		3301-3302	47,126.63	50,453.00	7.1%
Health and Welfare Benefits		3401-3402	165,808.37	189,935.00	14.6%
Unemployment Insurance		3501-3502	309.47	330.00	6.6%
Workers' Compensation		3601-3602	5,963.10	8,516.00	42.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	3,129.25	3,164.00	1.1%
TOTAL, EMPLOYEE BENEFITS			311,883.92	315,118.00	1.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	63,792.37	75,200.00	17.9%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	546,682.40	566,500.00	3.6%
TOTAL, BOOKS AND SUPPLIES			610,474.77	641,700.00	5.1%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	353.69	800.00	126.2%
Dues and Memberships		5300	275.00	275.00	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	13,896.59	16,000.00	15.1%
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	11,347.40	13,100.00	15.4%
Communications		5900	1,444.45	1,400.00	-3.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			27,317.13	31,575.00	15.6%
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	85,304.00	84,361.00	-1.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			85,304.00	84,361.00	-1.1%
TOTAL, EXPENDITURES			1,691,755.65	1,776,391.00	5.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School	226,552.17	109,071.67
Total, Restricted Balance		226,552.17	109,071.67

7.7.50

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	26,764.34	0.00	-100.0%
5) TOTAL, REVENUES			26,764.34	0.00	-100.0%
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	108,228.22	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	251,087.45	111,000.00	-55.8%
6) Capital Outlay		6000-6999	71,805.00	388,000.00	440.4%
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			431,120.67	499,000.00	15.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(404,356.33)	(499,000.00)	23.4%
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	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(404,356.33)	(499,000.00)	23.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,423,390.35	2,019,034.02	-16.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,423,390.35	2,019,034.02	-16.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,423,390.35	2,019,034.02	-16.7%
2) Ending Balance, June 30 (E + F1e)			2,019,034.02	1,520,034.02	-24.7%
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	2,019,034.02	1,520,034.02	-24.7%
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%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,101,031.80		
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	2,004.10		
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			2,103,035.90		
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	84,001.88		
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			84,001.88		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			2,019,034.02		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	26,764.34	0.00	-100.0%
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			26,764.34	0.00	-100.0%
TOTAL, REVENUES			26,764.34	0.00	-100.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	49,157.81	0.00	-100.0%
Noncapitalized Equipment		4400	59,070.41	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			108,228.22	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,249.95	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	248,773.87	110,000.00	-55.8%
Communications		5900	1,063.63	1,000.00	-6.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			251,087.45	111,000.00	-55.8%
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	46,805.00	363,000.00	675.6%
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			71,805.00	388,000.00	440.4%
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			431,120.67	499,000.00	15.7%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
9010	Other Restricted Local	2,019,034.02	1,520,034.02
Total, Restricted Balance		2,019,034.02	1,520,034.02

7.7.59

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	2,094,988.92	1,375,000.00	-34.4%
5) TOTAL, REVENUES			2,094,988.92	1,375,000.00	-34.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	107,809.35	111,641.00	3.6%
3) Employee Benefits		3000-3999	42,623.50	42,192.00	-1.0%
4) Books and Supplies		4000-4999	1,502.05	300.00	-80.0%
5) Services and Other Operating Expenditures		5000-5999	111,283.36	57,700.00	-48.2%
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			263,218.26	211,833.00	-19.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,831,770.66	1,163,167.00	-36.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	680,000.00	650,000.00	-4.4%
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			(680,000.00)	(650,000.00)	-4.4%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,151,770.66	513,167.00	-55.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	292,822.35	1,444,593.01	393.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			292,822.35	1,444,593.01	393.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			292,822.35	1,444,593.01	393.3%
2) Ending Balance, June 30 (E + F1e)			1,444,593.01	1,957,760.01	35.5%
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	1,444,593.01	1,957,760.01	35.5%
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%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,457,820.36		
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	6,515.48		
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			1,464,335.84		
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	19,742.83		
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			19,742.83		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,444,593.01		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	9,319.54	5,000.00	-46.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	2,085,669.38	1,370,000.00	-34.3%
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			2,094,988.92	1,375,000.00	-34.4%
TOTAL, REVENUES			2,094,988.92	1,375,000.00	-34.4%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	101,423.32	103,785.00	2.3%
Clerical, Technical and Office Salaries		2400	6,386.03	7,856.00	23.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			107,809.35	111,641.00	3.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	16,098.05	12,735.00	-20.9%
OASDI/Medicare/Alternative		3301-3302	7,850.91	8,070.00	2.8%
Health and Welfare Benefits		3401-3402	16,812.51	18,749.00	11.5%
Unemployment Insurance		3501-3502	52.04	53.00	1.8%
Workers' Compensation		3601-3602	966.65	1,333.00	37.9%
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	843.34	1,252.00	48.5%
TOTAL, EMPLOYEE BENEFITS			42,623.50	42,192.00	-1.0%
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	597.00	300.00	-49.7%
Noncapitalized Equipment		4400	905.05	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			1,502.05	300.00	-80.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,501.85	2,700.00	79.8%
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	109,781.51	55,000.00	-49.9%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			111,283.36	57,700.00	-48.2%
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					
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			263,218.26	211,833.00	-19.5%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	680,000.00	650,000.00	-4.4%
(b) TOTAL, INTERFUND TRANSFERS OUT			680,000.00	650,000.00	-4.4%
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)			(680,000.00)	(650,000.00)	-4.4%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
9010	Other Restricted Local	1,444,593.01	1,957,760.01
Total, Restricted Balance		1,444,593.01	1,957,760.01

7.7.67

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	24,274.13	18,000.00	-25.8%
5) TOTAL, REVENUES			24,274.13	18,000.00	-25.8%
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	41,447.07	0.00	-100.0%
6) Capital Outlay		6000-6999	913,025.60	883,278.00	-3.3%
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			954,472.67	883,278.00	-7.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(930,198.54)	(865,278.00)	-7.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(930,198.54)	(865,278.00)	-7.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,549,615.64	1,619,417.10	-36.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,549,615.64	1,619,417.10	-36.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,549,615.64	1,619,417.10	-36.5%
2) Ending Balance, June 30 (E + F1e)			1,619,417.10	754,139.10	-53.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,619,417.10	914,139.10	-43.6%
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	(160,000.00)	New

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,904,348.66		
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	1,814.32		
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			1,906,162.98		
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	286,745.88		
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			286,745.88		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,619,417.10		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	24,274.13	18,000.00	-25.8%
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			24,274.13	18,000.00	-25.8%
TOTAL, REVENUES			24,274.13	18,000.00	-25.8%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	41,447.07	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			41,447.07	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	600,000.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	313,025.60	883,278.00	182.2%
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			913,025.60	883,278.00	-3.3%
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			954,472.67	883,278.00	-7.5%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
7710	State School Facilities Projects	1,619,417.10	914,139.10
Total, Restricted Balance		1,619,417.10	914,139.10

7.7.15

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	130,000.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	320,043.18	2,000.00	-99.4%
5) TOTAL, REVENUES			450,043.18	2,000.00	-99.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	5,700.05	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	43,120.72	0.00	-100.0%
6) Capital Outlay		6000-6999	385,120.03	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			433,940.80	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			16,102.38	2,000.00	-87.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,000.00	0.00	-100.0%
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			2,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			18,102.38	2,000.00	-89.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	212,781.94	230,884.32	8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			212,781.94	230,884.32	8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			212,781.94	230,884.32	8.5%
2) Ending Balance, June 30 (E + F1e)			230,884.32	232,884.32	0.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	230,893.32	232,893.32	0.9%
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	(9.00)	(9.00)	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	182,021.60		
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	46,862.72		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	2,000.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			230,884.32		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			230,884.32		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	130,000.00	0.00	-100.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			130,000.00	0.00	-100.0%
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	(150.55)	2,000.00	-1428.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	320,193.73	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			320,043.18	2,000.00	-99.4%
TOTAL, REVENUES			450,043.18	2,000.00	-99.6%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	118.25	0.00	-100.0%
Noncapitalized Equipment		4400	5,581.80	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			5,700.05	0.00	-100.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	42,177.54	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	943.18	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			43,120.72	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	14,600.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	362,979.28	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	7,540.75	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			385,120.03	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			433,940.80	0.00	-100.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	2,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,000.00	0.00	-100.0%
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%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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)			2,000.00	0.00	-100.0%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
6230	California Clean Energy Jobs Act	130,000.00	130,000.00
9010	Other Restricted Local	100,893.32	102,893.32
Total, Restricted Balance		230,893.32	232,893.32

7.7.84

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	5,832,256.27	5,640,000.00	-3.3%
5) TOTAL, REVENUES			5,832,256.27	5,640,000.00	-3.3%
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	464.12	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	32,120.50	75,575.00	135.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	8,071,827.93	8,624,754.00	6.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			8,104,412.55	8,700,329.00	7.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(2,272,156.28)	(3,060,329.00)	34.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	680,000.00	650,000.00	-4.4%
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			680,000.00	650,000.00	-4.4%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,592,156.28)	(2,410,329.00)	51.4%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	15,154,642.49	13,562,486.21	-10.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,154,642.49	13,562,486.21	-10.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			15,154,642.49	13,562,486.21	-10.5%
2) Ending Balance, June 30 (E + F1e)			13,562,486.21	11,152,157.21	-17.8%
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	13,562,486.21	11,152,157.21	-17.8%
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%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	10,539,603.12		
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	9,259.66		
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			13,567,986.21		
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	5,500.00		
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			5,500.00		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			13,562,486.21		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	5,357,366.56	5,450,000.00	1.7%
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	130,635.43	90,000.00	-31.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	344,254.28	100,000.00	-71.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,832,256.27	5,640,000.00	-3.3%
TOTAL, REVENUES			5,832,256.27	5,640,000.00	-3.3%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	464.12	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			464.12	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	32,120.50	75,575.00	135.3%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			32,120.50	75,575.00	135.3%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
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	7,176,827.93	7,694,754.00	7.2%
Other Debt Service - Principal		7439	895,000.00	930,000.00	3.9%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			8,071,827.93	8,624,754.00	6.9%
TOTAL, EXPENDITURES			8,104,412.55	8,700,329.00	7.4%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	680,000.00	650,000.00	-4.4%
(a) TOTAL, INTERFUND TRANSFERS IN			680,000.00	650,000.00	-4.4%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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)			680,000.00	650,000.00	-4.4%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
9010	Other Restricted Local	13,562,486.21	11,152,157.21
Total, Restricted Balance		13,562,486.21	11,152,157.21

7.7.93

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	23,916.56	0.00	-100.0%
4) Other Local Revenue		8600-8799	1,988,897.28	0.00	-100.0%
5) TOTAL, REVENUES			2,012,813.84	0.00	-100.0%
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	1,840,000.00	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,840,000.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			172,813.84	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			172,813.84	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,414,412.67	1,587,226.51	12.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,414,412.67	1,587,226.51	12.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,414,412.67	1,587,226.51	12.2%
2) Ending Balance, June 30 (E + F1e)			1,587,226.51	1,587,226.51	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	1,587,226.51	1,587,226.51	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	1,585,809.73		
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	1,416.79		
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			1,587,226.52		
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 (must agree with line F2) (G9 + H2) - (I6 + J2)			1,587,226.52		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	23,916.56	0.00	-100.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			23,916.56	0.00	-100.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	1,918,687.50	0.00	-100.0%
Unsecured Roll		8612	28,747.34	0.00	-100.0%
Prior Years' Taxes		8613	(472.25)	0.00	-100.0%
Supplemental Taxes		8614	33,781.75	0.00	-100.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	8,152.94	0.00	-100.0%
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			1,988,897.28	0.00	-100.0%
TOTAL, REVENUES			2,012,813.84	0.00	-100.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	1,045,101.60	0.00	-100.0%
Other Debt Service - Principal		7439	794,898.40	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,840,000.00	0.00	-100.0%
TOTAL, EXPENDITURES			1,840,000.00	0.00	-100.0%

7.7.98

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
9010	Other Restricted Local	1,587,226.51	1,587,226.51
Total, Restricted Balance		1,587,226.51	1,587,226.51

7.7.100

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	76.85	70.00	-8.9%
5) TOTAL, REVENUES			76.85	70.00	-8.9%
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)			76.85	70.00	-8.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			76.85	70.00	-8.9%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	6,574.49	6,651.34	1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,574.49	6,651.34	1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			6,574.49	6,651.34	1.2%
2) Ending Net Position, June 30 (E + F1e)			6,651.34	6,721.34	1.1%
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	6,651.34	6,721.34	1.1%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	6,645.04		
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	6.30		
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			6,651.34		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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 OPEB Obligation		9664	0.00		
b) Compensated Absences		9665	0.00		
c) COPs Payable		9666	0.00		
d) Capital Leases Payable		9667	0.00		
e) Lease Revenue Bonds Payable		9668	0.00		
f) 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 (must agree with line F2) (G10 + H2) - (I7 + J2)			6,651.34		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Interest		8660	76.85	70.00	-8.9%
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			76.85	70.00	-8.9%
TOTAL, REVENUES			76.85	70.00	-8.9%
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%

7.7.105

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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 - b + c - d + e)			0.00	0.00	0.0%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
Total, Restricted Net Position		0.00	0.00

7.7.107

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	1,864.76	2,000.00	7.3%
5) TOTAL, REVENUES			1,864.76	2,000.00	7.3%
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	3,200.00	2,000.00	-37.5%
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			3,200.00	2,000.00	-37.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,335.24)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(1,335.24)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	161,332.42	159,997.18	-0.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			161,332.42	159,997.18	-0.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			161,332.42	159,997.18	-0.8%
2) Ending Net Position, June 30 (E + F1e)			159,997.18	159,997.18	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	159,997.18	159,997.18	0.0%

7.7.109

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	159,845.21		
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	151.97		
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			159,997.18		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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 OPEB Obligation		9664	0.00		
b) Compensated Absences		9665	0.00		
c) COPs Payable		9666	0.00		
d) Capital Leases Payable		9667	0.00		
e) Lease Revenue Bonds Payable		9668	0.00		
f) 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 (must agree with line F2) (G10 + H2) - (I7 + J2)			159,997.18		

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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	3,200.00	2,000.00	-37.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			3,200.00	2,000.00	-37.5%
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			3,200.00	2,000.00	-37.5%

Description	Resource Codes	Object Codes	2013-14 Unaudited Actuals	2014-15 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%

Resource	Description	2013-14 Unaudited Actuals	2014-15 Budget
Total, Restricted Net Position		0.00	0.00

7.7.15

Description	2013-14 Unaudited Actuals			2014-15 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 per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	6,424.74	6,409.89	6,424.50	6,494.96	6,494.96	6,494.96
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA per EC 42238.05(b) Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	6,424.74	6,409.89	6,424.50	6,494.96	6,494.96	6,494.96
5. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class	24.13	23.76	23.76	27.06	27.06	27.06
c. Special Education-NPS/LCI						
d. Special Education Extended Year-NPS/LCI	2.93	2.93	2.93			
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. Total, District Funded County Program ADA (Sum of Lines A5a through A5e)	27.06	26.69	26.69	27.06	27.06	27.06
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5f)	6,451.80	6,436.58	6,451.19	6,522.02	6,522.02	6,522.02
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

7.7.116

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
Governmental Activities:						
Capital assets not being depreciated:						
Land	38,662,548.00		38,662,548.00			38,662,548.00
Work in Progress	13,052,832.00	(2,270,610.00)	10,782,222.00			10,782,222.00
Total capital assets not being depreciated	51,715,380.00	(2,270,610.00)	49,444,770.00	0.00	0.00	49,444,770.00
Capital assets being depreciated:						
Land Improvements	2,867,181.00	92,417.00	2,959,598.00			2,959,598.00
Buildings	152,229,724.00	1,877,585.00	154,107,309.00			154,107,309.00
Equipment	4,716,255.00	(55,572.00)	4,660,683.00			4,660,683.00
Total capital assets being depreciated	159,813,160.00	1,914,430.00	161,727,590.00	0.00	0.00	161,727,590.00
Accumulated Depreciation for:						
Land Improvements	(1,429,683.00)	(472,593.00)	(1,902,276.00)			(1,902,276.00)
Buildings	(23,356,981.00)	(6,183,149.00)	(29,540,130.00)			(29,540,130.00)
Equipment	(2,553,906.00)	(221,432.00)	(2,775,338.00)			(2,775,338.00)
Total accumulated depreciation	(27,340,570.00)	(6,877,174.00)	(34,217,744.00)	0.00	0.00	(34,217,744.00)
Total capital assets being depreciated, net	132,472,590.00	(4,962,744.00)	127,509,846.00	0.00	0.00	127,509,846.00
Governmental activity capital assets, net	184,187,970.00	(7,233,354.00)	176,954,616.00	0.00	0.00	176,954,616.00
Business-Type Activities:						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

2013-14 Unaudited Actuals
FEDERAL GRANT AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO DEFERRAL OF UNEARNED REVENUES

FEDERAL PROGRAM NAME	Title I	Title I Grants to Local Agencies	PL94-142	Federal PPPIP	State PPPIP	Federal Mental Health	Vocational Education
FEDERAL CATALOG NUMBER	84.027	84.010A	84.027	84.174	84.27		84.048
RESOURCE CODE	3010	3185	3310	3315	3320	3327	3550
REVENUE OBJECT	8290	8290	8181	8182	8182	8182	8290
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Carryover	515,589.45	0.00	0.00	0.00	0.00	0.00	0.00
2. a. Current Year Award	927,452.00	200,000.00	995,436.00	27,851.00	82,222.00	116,463.00	36,196.00
b. Transferability (NCLB)							
c. Other Adjustments							
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	927,452.00	200,000.00	995,436.00	27,851.00	82,222.00	116,463.00	36,196.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2d, & 3)	1,443,041.45	200,000.00	995,436.00	27,851.00	82,222.00	116,463.00	36,196.00
REVENUES							
5. Unearned Revenue Deferred from Prior Year	53,679.45	0.00				0.00	
6. Cash Received in Current Year	1,012,090.00	70,000.00	995,436.00	27,851.00	82,222.00	67,003.56	12,442.73
7. Contributed Matching Funds							
8. Total Available (sum lines 5, 6, & 7)	1,065,769.45	70,000.00	995,436.00	27,851.00	82,222.00	67,003.56	12,442.73
EXPENDITURES							
9. Donor-Authorized Expenditures	1,143,616.24	20,969.72	995,436.00	27,851.00	82,222.00	116,463.00	35,111.73
10. Non Donor-Authorized Expenditures			738,619.28	51,347.38	13,391.69		
11. Total Expenditures (lines 9 & 10)	1,143,616.24	20,969.72	1,734,055.28	79,198.38	95,613.69	116,463.00	35,111.73
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(77,846.79)	49,030.28	0.00	0.00	0.00	(49,459.44)	(22,669.00)
a. Unearned Revenue		49,030.28					
b. Accounts Payable							
c. Accounts Receivable	77,846.79					49,459.44	22,669.00
14. Unused Grant Award Calculation (line 4 minus line 9)	299,425.21	179,030.28	0.00	0.00	0.00	0.00	1,084.27
15. If Carryover is allowed, enter line 14 amount here							
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	1,143,616.24	20,969.72	995,436.00	27,851.00	82,222.00	116,463.00	35,111.73

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FEDERAL PROGRAM NAME	Title II	Title III	McKinney-Vento Homeless	Transition Partnership (TPP)	Quality Improvement	TOTAL
FEDERAL CATALOG NUMBER	84.367	84.365	93.778	84.158		
RESOURCE CODE	4035	4203	5630	11--3410	12--5035	
REVENUE OBJECT	8290	8290	8290	8290	8290	
LOCAL DESCRIPTION (if any)						
AWARD						
1. Prior Year Carryover	44,532.35	30,523.22	0.00	0.00	1,211.80	591,856.82
2. a. Current Year Award	90,710.00	75,643.00	14,216.00	48,322.00		2,614,511.00
b. Transferability (NCLB)						0.00
c. Other Adjustments	1,004.00	4,348.00				5,352.00
d. Adj Curr Yr Award (sum lines 2a, 2b, & 2c)	91,714.00	79,991.00	14,216.00	48,322.00	0.00	2,619,863.00
3. Required Matching Funds/Other				23,360.00		23,360.00
4. Total Available Award (sum lines 1, 2d, & 3)	136,246.35	110,514.22	14,216.00	71,682.00	1,211.80	3,235,079.82
REVENUES						
5. Unearned Revenue Deferred from Prior Year	15,080.35	19,016.22	0.00		1,211.80	88,987.82
6. Cash Received in Current Year	56,509.00	35,420.00	1,715.70	17,452.90		2,378,142.89
7. Contributed Matching Funds				23,360.00		23,360.00
8. Total Available (sum lines 5, 6, & 7)	71,589.35	54,436.22	1,715.70	40,812.90	1,211.80	2,490,490.71
EXPENDITURES						
9. Donor-Authorized Expenditures	85,158.52	50,489.95	14,216.00	58,702.16		2,630,236.32
10. Non Donor-Authorized Expenditures						803,358.35
11. Total Expenditures (lines 9 & 10)	85,158.52	50,489.95	14,216.00	58,702.16	0.00	3,433,594.67
12. Amounts Included in Line 6 above for Prior Year Adjustments				(0.70)		(0.70)
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(13,569.17)	3,946.27	(12,500.30)	(17,889.96)	1,211.80	(139,746.31)
a. Unearned Revenue		3,946.27			1,211.80	54,188.35
b. Accounts Payable						0.00
c. Accounts Receivable	13,569.17		12,500.30	17,889.96		193,934.66
14. Unused Grant Award Calculation (line 4 minus line 9)	51,087.83	60,024.27	0.00	12,979.84	1,211.80	604,843.50
15. If Carryover is allowed, enter line 14 amount here						0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	85,158.52	50,489.95	14,216.00	35,342.86	0.00	2,606,877.02

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STATE PROGRAM NAME	ASES	State Preschool	Workability	Ag Incentive	Specialized Secondary Programs	Child Development	Child Development PCOE Contract
RESOURCE CODE	6010	6513	6520	7010	7370	12-6105-500	12-6105-510
REVENUE OBJECT	8590	8590	8590	8590	8590	8590	8677
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Carryover	0.00	0.00	0.00	0.00			
2. a. Current Year Award	378,000.00	2,461.00	67,074.00	13,709.00	50,000.00	208,258.00	47,932.49
b. Other Adjustments						(788.00)	
c. Adj Curr Yr Award (sum lines 2a & 2b)	378,000.00	2,461.00	67,074.00	13,709.00	50,000.00	207,470.00	47,932.49
3. Required Matching Funds/Other						12,343.87	748.95
4. Total Available Award (sum lines 1, 2c, & 3)	378,000.00	2,461.00	67,074.00	13,709.00	50,000.00	219,813.87	48,681.44
REVENUES							
5. Unearned Revenue Deferred from Prior Year	0.00		0.00				
6. Cash Received in Current Year	340,200.00	1,230.00	50,306.00	13,709.00	45,000.00	192,514.00	39,602.90
7. Contributed Matching Funds						12,343.87	
8. Total Available (sum lines 5, 6, & 7)	340,200.00	1,230.00	50,306.00	13,709.00	45,000.00	204,857.87	39,602.90
EXPENDITURES							
9. Donor-Authorized Expenditures	363,609.74		67,074.00	13,419.71	46,110.74	206,887.58	48,681.44
10. Non Donor-Authorized Expenditures							
11. Total Expenditures (lines 9 & 10)	363,609.74	0.00	67,074.00	13,419.71	46,110.74	206,887.58	48,681.44
12. Amounts Included in Line 6 above for Prior Year Adjustments							
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(23,409.74)	1,230.00	(16,768.00)	289.29	(1,110.74)	(2,029.71)	(9,078.54)
a. Unearned Revenue		1,230.00					
b. Accounts Payable				289.29			
c. Accounts Receivable	23,409.74		16,768.00		1,110.74	2,029.71	9,078.54
14. Unused Grant Award Calculation (line 4 minus line 9)	14,390.26	2,461.00	0.00	289.29	3,889.26	12,926.29	0.00
15. If Carryover is allowed, enter line 14 amount here							
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	363,609.74	0.00	67,074.00	13,419.71	46,110.74	194,543.71	48,681.44

STATE PROGRAM NAME	Instructional Materials	Facility Renovation	TOTAL
RESOURCE CODE	12--6144	12--6145	
REVENUE OBJECT	8590	8590	
LOCAL DESCRIPTION (if any)			
AWARD			
1. Prior Year Carryover	902.00	2,862.58	3,764.58
2. a. Current Year Award			767,434.49
b. Other Adjustments		(2,862.58)	(3,650.58)
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	(2,862.58)	763,783.91
3. Required Matching Funds/Other			13,092.82
4. Total Available Award (sum lines 1, 2c, & 3)	902.00	0.00	780,641.31
REVENUES			
5. Unearned Revenue Deferred from Prior Year	902.00		902.00
6. Cash Received in Current Year			682,561.90
7. Contributed Matching Funds			12,343.87
8. Total Available (sum lines 5, 6, & 7)	902.00	0.00	695,807.77
EXPENDITURES			
9. Donor-Authorized Expenditures	902.00		746,685.21
10. Non Donor-Authorized Expenditures		13,000.00	13,000.00
11. Total Expenditures (lines 9 & 10)	902.00	13,000.00	759,685.21
12. Amounts Included in Line 6 above for Prior Year Adjustments			0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	0.00	0.00	(50,877.44)
a. Unearned Revenue			1,230.00
b. Accounts Payable			289.29
c. Accounts Receivable			52,396.73
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	0.00	33,956.10
15. If Carryover is allowed, enter line 14 amount here			0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	902.00	0.00	734,341.34

REVISED

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LOCAL GRANT AWARDS,
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LOCAL PROGRAM NAME	PBIS Bullying Prevention	Community Development Block Grant	Ed Tech Voucher	TOTAL
RESOURCE CODE	9534	9589	9685	
REVENUE OBJECT	8699	8699	8699	
LOCAL DESCRIPTION (if any)				
AWARD				
1. Prior Year Carryover	0.00		424.25	424.25
2. a. Current Year Award	10,000.00		137,651.30	147,651.30
b. Other Adjustments		(4,307.09)	(424.25)	(4,731.34)
c. Adj Curr Yr Award (sum lines 2a & 2b)	10,000.00	(4,307.09)	137,227.05	142,919.96
3. Required Matching Funds/Other				0.00
4. Total Available Award (sum lines 1, 2c, & 3)	10,000.00	(4,307.09)	137,651.30	143,344.21
REVENUES				
5. Unearned Revenue Deferred from Prior Year	0.00			0.00
6. Cash Received in Current Year	5,980.98		0.00	5,980.98
7. Contributed Matching Funds		4,406.84		4,406.84
8. Total Available (sum lines 5, 6, & 7)	5,980.98	4,406.84	0.00	10,387.82
EXPENDITURES				
9. Donor-Authorized Expenditures	10,000.00	4,406.84	0.00	14,406.84
10. Non Donor-Authorized Expenditures				0.00
11. Total Expenditures (lines 9 & 10)	10,000.00	4,406.84	0.00	14,406.84
12. Amounts Included in Line 6 above for Prior Year Adjustments				0.00
13. Calculation of Unearned Revenue or A/P, & A/R amounts (line 8 minus line 9 plus line 12)	(4,019.02)	0.00	0.00	(4,019.02)
a. Unearned Revenue				0.00
b. Accounts Payable				0.00
c. Accounts Receivable	4,019.02			4,019.02
14. Unused Grant Award Calculation (line 4 minus line 9)	0.00	(8,713.93)	137,651.30	128,937.37
15. If Carryover is allowed, enter line 14 amount here				0.00
16. Reconciliation of Revenue (line 5 plus line 6 minus line 13a minus line 13b plus line 13c)	10,000.00	0.00	0.00	10,000.00

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FEDERAL AWARDS, REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

FEDERAL PROGRAM NAME	Medi-Cal Billing	National School Lunch Program	TOTAL
FEDERAL CATALOG NUMBER	93.778		
RESOURCE CODE	5640		
REVENUE OBJECT	8699		
LOCAL DESCRIPTION (if any)		Fund 13	
AWARD			
1. Prior Year Restricted Ending Balance	141,154.48	220,243.38	361,397.86
2. a. Current Year Award	78,790.93	1,717,974.94	1,796,765.87
b. Other Adjustments			0.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	78,790.93	1,717,974.94	1,796,765.87
3. Required Matching Funds/Other			0.00
4. Total Available Award (sum lines 1, 2c, & 3)	219,945.41	1,938,218.32	2,158,163.73
REVENUES			
5. Cash Received in Current Year	78,790.93	1,558,976.10	1,637,767.03
6. Amounts Included in Line 5 for Prior Year Adjustments			0.00
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	158,998.84	158,998.84
b. Noncurrent Accounts Receivable			0.00
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	158,998.84	158,998.84
8. Contributed Matching Funds			0.00
9. Total Available (sum lines 5, 7c, & 8)	78,790.93	1,717,974.94	1,796,765.87
EXPENDITURES			
10. Donor-Authorized Expenditures	97,273.97	1,691,755.65	1,789,029.62
11. Non Donor-Authorized Expenditures			0.00
12. Total Expenditures (line 10 plus line 11)	97,273.97	1,691,755.65	1,789,029.62
RESTRICTED ENDING BALANCE			
13. Current Year (line 4 minus line 10)	122,671.44	246,462.67	369,134.11

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STATE AWARDS,
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SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

STATE PROGRAM NAME	Mandated Costs	CAHSEE	GATE	K-12 IMFRP	Deferred Maintenance	PAR	Staff Development Math
RESOURCE CODE	20	55	140	156	205	271	294
REVENUE OBJECT	8550						
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Restricted Ending Balance	0.00	16,104.80	1,043.95	101,656.89	1,956,712.84	23,749.17	13,986.46
2. a. Current Year Award	217,259.00	0.00	15,000.00	150,000.00		3,141.00	
b. Other Adjustments							
c. Adj Curr Yr Award (sum lines 2a & 2b)	217,259.00	0.00	15,000.00	150,000.00	0.00	3,141.00	0.00
3. Required Matching Funds/Other	(180,869.63)						
4. Total Available Award (sum lines 1, 2c, & 3)	36,389.37	16,104.80	16,043.95	251,656.89	1,956,712.84	26,890.17	13,986.46
REVENUES							
5. Cash Received in Current Year	217,259.00		15,000.00	150,000.00		3,141.00	
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	217,259.00	0.00	15,000.00	150,000.00	0.00	3,141.00	0.00
EXPENDITURES							
10. Donor-Authorized Expenditures	36,389.37	16,104.80	10,431.42	144,219.15	635,797.42	12,180.60	1,235.07
11. Non Donor-Authorized Expenditures							
12. Total Expenditures (line 10 plus line 11)	36,389.37	16,104.80	10,431.42	144,219.15	635,797.42	12,180.60	1,235.07
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	0.00	0.00	5,612.53	107,437.74	1,320,915.42	14,709.57	12,751.39

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STATE AWARDS,
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SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

STATE PROGRAM NAME	Professional Dev. Block Grant	School & Library Improvement	School Safety	Art & Music Block Grant	EIA Unrestricted	State Lottery - Non Prop 20	Education Protection Account
RESOURCE CODE	393	395	405	760	791	1100	1400
REVENUE OBJECT						8560	8012
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Restricted Ending Balance	51,274.70	63,975.29	15,060.57	232.56	0.00	50,000.17	7,150.38
2. a. Current Year Award		42,857.00	65,152.00	10,000.00	566,126.00	832,753.74	7,159,074.00
b. Other Adjustments	2,550.00						47,062.00
c. Adj Curr Yr Award (sum lines 2a & 2b)	2,550.00	42,857.00	65,152.00	10,000.00	566,126.00	832,753.74	7,206,136.00
3. Required Matching Funds/Other						(756,805.51)	199.28
4. Total Available Award (sum lines 1, 2c, & 3)	53,824.70	106,832.29	80,212.57	10,232.56	566,126.00	125,948.40	7,213,485.66
REVENUES							
5. Cash Received in Current Year		42,857.00	65,152.00	10,000.00	566,126.00	749,940.30	7,207,103.00
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	2,550.00	0.00	0.00	0.00	0.00	82,813.44	(967.00)
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	2,550.00	0.00	0.00	0.00	0.00	82,813.44	(967.00)
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	2,550.00	42,857.00	65,152.00	10,000.00	566,126.00	832,753.74	7,206,136.00
EXPENDITURES							
10. Donor-Authorized Expenditures	36,766.06	67,856.70	35,622.34	5,377.47	265,416.13	75,413.43	7,160,089.76
11. Non Donor-Authorized Expenditures							
12. Total Expenditures (line 10 plus line 11)	36,766.06	67,856.70	35,622.34	5,377.47	265,416.13	75,413.43	7,160,089.76
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	17,058.64	38,975.59	44,590.23	4,855.09	300,709.87	50,534.97	53,395.90

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SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

STATE PROGRAM NAME	Lottery Prop 20	Special Education	Prop 98 Mental Health	EIA	Transportation	Special Ed Transportation	Common Core
RESOURCE CODE	6300	6500	6512	7091	7230	7240	7405
REVENUE OBJECT	8560	Various	8590	8311	8311	8980	
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Restricted Ending Balance	271,961.83	0.00	542,519.42	334,393.51	15,592.40	0.00	
2. a. Current Year Award	198,810.00	3,048,522.00	379,468.00			0.00	1,325,952.00
b. Other Adjustments	3,397.38	40,854.00	1,448.00		(15,592.40)		
c. Adj Curr Yr Award (sum lines 2a & 2b)	202,207.38	3,089,376.00	380,916.00	0.00	(15,592.40)	0.00	1,325,952.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	474,169.21	3,089,376.00	923,435.42	334,393.51	0.00	0.00	1,325,952.00
REVENUES							
5. Cash Received in Current Year	101,526.31	2,099,663.02	281,944.00			0.00	1,325,952.00
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	100,681.07	989,712.98	98,972.00	0.00	(15,592.40)	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	100,681.07	989,712.98	98,972.00	0.00	(15,592.40)	0.00	0.00
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	202,207.38	3,089,376.00	380,916.00	0.00	(15,592.40)	0.00	1,325,952.00
EXPENDITURES							
10. Donor-Authorized Expenditures	311,719.41	3,089,376.00	337,093.01	193,615.02			717,144.37
11. Non Donor-Authorized Expenditures		2,417,772.62				757,275.59	
12. Total Expenditures (line 10 plus line 11)	311,719.41	5,507,148.62	337,093.01	193,615.02	0.00	757,275.59	717,144.37
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	162,449.80	0.00	586,342.41	140,778.49	0.00	0.00	608,807.63

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STATE AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

STATE PROGRAM NAME	Routine Repair & Maintenance	TOTAL
RESOURCE CODE	8150	
REVENUE OBJECT	8980	
LOCAL DESCRIPTION (if any)		
AWARD		
1. Prior Year Restricted Ending Balance	0.00	3,465,414.94
2. a. Current Year Award		14,014,114.74
b. Other Adjustments		79,718.98
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	14,093,833.72
3. Required Matching Funds/Other		(937,475.86)
4. Total Available Award (sum lines 1, 2c, & 3)	0.00	16,621,772.80
REVENUES		
5. Cash Received in Current Year		12,835,663.63
6. Amounts Included in Line 5 for Prior Year Adjustments		0.00
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	1,258,170.09
b. Noncurrent Accounts Receivable		0.00
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	1,258,170.09
8. Contributed Matching Funds		0.00
9. Total Available (sum lines 5, 7c, & 8)	0.00	14,093,833.72
EXPENDITURES		
10. Donor-Authorized Expenditures		13,151,847.53
11. Non Donor-Authorized Expenditures	900,669.16	4,075,717.37
12. Total Expenditures (line 10 plus line 11)	900,669.16	17,227,564.90
RESTRICTED ENDING BALANCE		
13. Current Year (line 4 minus line 10)	0.00	3,469,925.27

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2013-14 Unaudited Actuals
LOCAL AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

LOCAL PROGRAM NAME	Lowe's	Tutorial	E-Rate	Deferred Maintenance	PCOE PBIS	RDA Funds - Facilities	Peer Mentor Program
RESOURCE CODE	105	107	110	205	9012	9030	9031
REVENUE OBJECT	8699		8699		8699	8625	8699
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Restricted Ending Balance	1,524.66	29,971.15	10,000.00	1,956,712.84	0.00	0.00	0.00
2. a. Current Year Award			56,161.34	0.00	50,000.00	126,183.52	7,010.00
b. Other Adjustments							(5,651.00)
c. Adj Curr Yr Award (sum lines 2a & 2b)	0.00	0.00	56,161.34	0.00	50,000.00	126,183.52	1,359.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	1,524.66	29,971.15	66,161.34	1,956,712.84	50,000.00	126,183.52	1,359.00
REVENUES							
5. Cash Received in Current Year			55,408.63	0.00	17,378.65	126,183.52	7,010.00
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	752.71	0.00	32,621.35	0.00	(5,651.00)
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	752.71	0.00	32,621.35	0.00	(5,651.00)
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	0.00	0.00	56,161.34	0.00	50,000.00	126,183.52	1,359.00
EXPENDITURES							
10. Donor-Authorized Expenditures	0.00	0.00	7,277.52	635,797.42	50,000.00		1,359.00
11. Non Donor-Authorized Expenditures							
12. Total Expenditures (line 10 plus line 11)	0.00	0.00	7,277.52	635,797.42	50,000.00	0.00	1,359.00
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	1,524.66	29,971.15	58,883.82	1,320,915.42	0.00	126,183.52	0.00

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2013-14 Unaudited Actuals
LOCAL AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

LOCAL PROGRAM NAME	UAI Broadband Support	Placer Community Foundation	Kaiser/Heal	UAI - Sheridan	Project FIT KIDS!	CEMEX	UAI - Coppin
RESOURCE CODE	9108	9325	9580	9581	9585	9586	9587
REVENUE OBJECT	8699	8699	8699	8699	8699	8699	8699
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Restricted Ending Balance	0.00	0.00	1,799.53	195.81	0.00	77.55	160.73
2. a. Current Year Award	15,000.00	1,600.00			17,199.00		
b. Other Adjustments							
c. Adj Curr Yr Award (sum lines 2a & 2b)	15,000.00	1,600.00	0.00	0.00	17,199.00	0.00	0.00
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	15,000.00	1,600.00	1,799.53	195.81	17,199.00	77.55	160.73
REVENUES							
5. Cash Received in Current Year	15,000.00	1,600.00			17,199.00		
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	15,000.00	1,600.00	0.00	0.00	17,199.00	0.00	0.00
EXPENDITURES							
10. Donor-Authorized Expenditures	0.00	1,600.00	0.00	76.78	17,199.00	77.55	0.00
11. Non Donor-Authorized Expenditures							
12. Total Expenditures (line 10 plus line 11)	0.00	1,600.00	0.00	76.78	17,199.00	77.55	0.00
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	15,000.00	0.00	1,799.53	119.03	0.00	0.00	160.73

77.55
80.78

2013-14 Unaudited Actuals
LOCAL AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

LOCAL PROGRAM NAME	Gayle Frisbee Scholarship	Judith McCartney Scholarship	Gary Vincent Scholarship	SIG Safety Credits	Bray Living Trust	ERIA	Parent Participation Preschool
RESOURCE CODE	9622	9623	9624	9645	9833	9849	11-9583
REVENUE OBJECT	8699	8699	8699	8699	8699	8699	8699
LOCAL DESCRIPTION (if any)							
AWARD							
1. Prior Year Restricted Ending Balance	2,677.00	12,633.00	1,031.00	0.00	58,482.49	0.00	77,203.78
2. a. Current Year Award	1,021.00	400.00	1,021.00	12,217.00	1,771.06		96,218.08
b. Other Adjustments						25,662.31	
c. Adj Curr Yr Award (sum lines 2a & 2b)	1,021.00	400.00	1,021.00	12,217.00	1,771.06	25,662.31	96,218.08
3. Required Matching Funds/Other							
4. Total Available Award (sum lines 1, 2c, & 3)	3,698.00	13,033.00	2,052.00	12,217.00	60,253.55	25,662.31	173,421.86
REVENUES							
5. Cash Received in Current Year	1,021.00	400.00	1,021.00	12,217.00	1,771.06	25,662.31	96,218.08
6. Amounts Included in Line 5 for Prior Year Adjustments							
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
b. Noncurrent Accounts Receivable							
c. Current Accounts Receivable (line 7a minus line 7b)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8. Contributed Matching Funds							
9. Total Available (sum lines 5, 7c, & 8)	1,021.00	400.00	1,021.00	12,217.00	1,771.06	25,662.31	96,218.08
EXPENDITURES							
10. Donor-Authorized Expenditures	300.00	1,700.00	250.00	0.00	42,593.63	10,511.08	129,568.74
11. Non Donor-Authorized Expenditures							
12. Total Expenditures (line 10 plus line 11)	300.00	1,700.00	250.00	0.00	42,593.63	10,511.08	129,568.74
RESTRICTED ENDING BALANCE							
13. Current Year (line 4 minus line 10)	3,398.00	11,333.00	1,802.00	12,217.00	17,659.92	15,151.23	43,853.12

129,568.74

2013-14 Unaudited Actuals
LOCAL AWARDS,
REVENUES, AND EXPENDITURES - ALL FUNDS
SCHEDULE FOR CATEGORICALS SUBJECT TO RESTRICTED ENDING BALANCES

LOCAL PROGRAM NAME	TOTAL
RESOURCE CODE	
REVENUE OBJECT	
LOCAL DESCRIPTION (if any)	
AWARD	
1. Prior Year Restricted Ending Balance	2,152,469.54
2. a. Current Year Award	385,802.00
b. Other Adjustments	20,011.31
c. Adj Curr Yr Award (sum lines 2a & 2b)	405,813.31
3. Required Matching Funds/Other	0.00
4. Total Available Award (sum lines 1, 2c, & 3)	2,558,282.85
REVENUES	
5. Cash Received in Current Year	378,090.25
6. Amounts Included in Line 5 for Prior Year Adjustments	0.00
7. a. Accounts Receivable (line 2c minus lines 5 & 6)	27,723.06
b. Noncurrent Accounts Receivable	0.00
c. Current Accounts Receivable (line 7a minus line 7b)	27,723.06
8. Contributed Matching Funds	0.00
9. Total Available (sum lines 5, 7c, & 8)	405,813.31
EXPENDITURES	
10. Donor-Authorized Expenditures	898,310.72
11. Non Donor-Authorized Expenditures	0.00
12. Total Expenditures (line 10 plus line 11)	898,310.72
RESTRICTED ENDING BALANCE	
13. Current Year (line 4 minus line 10)	1,659,972.13

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PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDI No
1000 - Certificated Salaries	24,830,747.65	301	0.00	303	24,830,747.65	305	296,044.67		307	24,534,702.98	309
2000 - Classified Salaries	6,657,359.01	311	30,769.12	313	6,626,589.89	315	904,177.56		317	5,722,412.33	319
3000 - Employee Benefits (Excluding 3800)	10,079,628.45	321	205,731.64	323	9,873,896.81	325	442,053.18		327	9,431,843.63	329
4000 - Books, Supplies Equip Replace. (6500)	2,693,795.11	331	42,728.73	333	2,651,066.38	335	614,745.55		337	2,036,320.83	339
5000 - Services. . . & 7300 - Indirect Costs	4,568,366.77	341	8,386.20	343	4,559,980.57	345	859,054.37		347	3,700,926.20	349
				TOTAL	48,542,281.30	365			TOTAL	45,426,205.97	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDI No.
1. Teacher Salaries as Per EC 41011	1100	21,164,211.22	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,378,083.17	380
3. STRS	3101 & 3102	1,719,201.31	382
4. PERS	3201 & 3202	228,154.47	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	423,152.39	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	3,932,847.49	385
7. Unemployment Insurance	3501 & 3502	13,132.51	390
8. Workers' Compensation Insurance	3601 & 3602	213,482.94	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	159,662.59	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		29,231,928.09	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		19,597.26	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		29,212,330.83	397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		64.31%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT

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

1.	Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2.	Percentage spent by this district (Part II, Line 15)	64.31%
3.	Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4.	District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	45,426,205.97
5.	Deficiency Amount (Part III, Line 3 times Line 4)	0.00

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
Governmental Activities:							
General Obligation Bonds Payable	15,354,503.97	(785,308.00)	14,569,195.97	607,081.00	794,898.00	14,381,378.97	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable	129,575,000.00		129,575,000.00		505,000.00	129,070,000.00	
Capital Leases Payable	22,367.83		22,367.83		17,867.44	4,500.39	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt	13,871,422.31		13,871,422.31		390,000.00	13,481,422.31	
Net OPEB Obligation	618,507.00	224,883.00	843,390.00		383,808.00	459,582.00	
Compensated Absences Payable	136,899.77		136,899.77		7,941.69	128,958.08	
Governmental activities long-term liabilities	159,578,700.88	(560,425.00)	159,018,275.88	607,081.00	2,099,515.13	157,525,841.75	0.00
Business-Type Activities:							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net OPEB Obligation			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	2013-14 Calculations			2014-15 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
A. PRIOR YEAR DATA (2012-13 Actual Appropriations Limit and Gann ADA are from district's prior year Gann data reported to the CDE)	2012-13 Actual			2013-14 Actual		
1. FINAL PRIOR YEAR APPROPRIATIONS LIMIT (Preload/Line D11, PY column)	34,996,464.83		34,996,464.83			37,513,013.02
2. PRIOR YEAR GANN ADA (Preload/Line B3, PY column)	6,327.30		6,327.30			6,451.80
ADJUSTMENTS TO PRIOR YEAR LIMIT	Adjustments to 2012-13			Adjustments to 2013-14		
3. District Lapses, Reorganizations and Other Transfers						
4. Temporary Voter Approved Increases						
5. Less: Lapses of Voter Approved Increases						
6. TOTAL ADJUSTMENTS TO PRIOR YEAR LIMIT (Lines A3 plus A4 minus A5)			0.00			0.00
7. ADJUSTMENTS TO PRIOR YEAR ADA (Only for district lapses, reorganizations and other transfers, and only if adjustments to the appropriations limit are entered in Line A3 above)						
B. CURRENT YEAR GANN ADA (2013-14 data should tie to Principal Apportionment Software Attendance reports and include ADA for charter schools reporting with the district)	2013-14 P2 Report			2014-15 P2 Estimate		
1. Total K-12 ADA (Form A, Line A6)	6,451.80		6,451.80	6,522.02		6,522.02
2. Total Charter Schools ADA (Form A, Line C4)	0.00		0.00	0.00		0.00
3. TOTAL CURRENT YEAR P2 ADA (Line B1 plus B2)			6,451.80			6,522.02
C. LOCAL PROCEEDS OF TAXES/STATE AID RECEIVED	2013-14 Actual			2014-15 Budget		
TAXES AND SUBVENTIONS (Funds 01, 09, and 62)						
1. Homeowners' Exemption (Object 8021)	329,771.38		329,771.38	325,447.00		325,447.00
2. Timber Yield Tax (Object 8022)	0.00		0.00	0.00		0.00
3. Other Subventions/In-Lieu Taxes (Object 8029)	61.20		61.20	0.00		0.00
4. Secured Roll Taxes (Object 8041)	31,730,822.68		31,730,822.68	33,125,466.00		33,125,466.00
5. Unsecured Roll Taxes (Object 8042)	871,821.95		871,821.95	869,320.00		869,320.00
6. Prior Years' Taxes (Object 8043)	73,233.02		73,233.02	(30,908.00)		(30,908.00)
7. Supplemental Taxes (Object 8044)	529,911.60		529,911.60	234,861.00		234,861.00
8. Ed. Rev. Augmentation Fund (ERAF) (Object 8045)	449,408.91		449,408.91	430,577.00		430,577.00
9. Penalties and Int. from Delinquent Taxes (Object 8048)	0.00		0.00	0.00		0.00
10. Other In-Lieu Taxes (Object 8082)	0.00		0.00	0.00		0.00
11. Comm. Redevelopment Funds (Obj. 8047 & 8625)	941,475.34		941,475.34	740,357.00		740,357.00
12. Parcel Taxes (Object 8621)	0.00		0.00	0.00		0.00
13. Other Non-Ad Valorem Taxes (Object 8622) (Taxes only)	0.00		0.00	0.00		0.00
14. Penalties and Int. from Delinquent Non-Revenue Limit Taxes (Object 8629) (Only those for the above taxes)	0.00		0.00	0.00		0.00
15. Transfers to Charter Schools in Lieu of Property Taxes (Object 8096)	(9,503,693.99)		(9,503,693.99)	(9,590,459.00)		(9,590,459.00)
16. TOTAL TAXES AND SUBVENTIONS (Lines C1 through C15)	25,422,812.09	0.00	25,422,812.09	26,104,661.00	0.00	26,104,661.00
OTHER LOCAL REVENUES (Funds 01, 09, and 62)						
17. To General Fund from Bond Interest and Redemption Fund (Excess debt service taxes) (Object 8914)	0.00		0.00	0.00		0.00
18. TOTAL LOCAL PROCEEDS OF TAXES (Lines C16 plus C17)	25,422,812.09	0.00	25,422,812.09	26,104,661.00	0.00	26,104,661.00

	2013-14 Calculations			2014-15 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
EXCLUDED APPROPRIATIONS						
19. Medicare (Enter federally mandated amounts only from objs. 3301 & 3302; do not include negotiated amounts)			454,127.72			485,843.00
OTHER EXCLUSIONS						
20. Americans with Disabilities Act						
21. Unreimbursed Court Mandated Desegregation Costs						
22. Other Unfunded Court-ordered or Federal Mandates						
23. TOTAL EXCLUSIONS (Lines C19 through C22)			454,127.72			485,843.00
STATE AID RECEIVED (Funds 01, 09, and 62)						
24. LCFF - CY (objects 8011 and 8012)	14,595,100.00		14,595,100.00	18,124,786.00		18,124,786.00
25. LCFF/Revenue Limit State Aid - Prior Years (Object 8019)	110,087.00		110,087.00	0.00		0.00
26. Class Size Reduction, Grades K-3 (Object 8434)	0.00		0.00			
27. TOTAL STATE AID RECEIVED (Lines C24 through C26)	14,705,187.00	0.00	14,705,187.00	18,124,786.00	0.00	18,124,786.00
DATA FOR INTEREST CALCULATION						
28. Total Revenues (Funds 01, 09 & 62; objects 8000-8799)	50,839,659.38		50,839,659.38	52,871,608.00		52,871,608.00
29. Total Interest and Return on Investments (Funds 01, 09, and 62; objects 8660 and 8662)	180,653.52		180,653.52	160,000.00		160,000.00
APPROPRIATIONS LIMIT CALCULATIONS	2013-14 Actual			2014-15 Budget		
D. PRELIMINARY APPROPRIATIONS LIMIT						
1. Revised Prior Year Program Limit (Lines A1 plus A6)			34,996,464.83			37,513,013.02
2. Inflation Adjustment			1.0512			0.9977
3. Program Population Adjustment (Lines B3 divided by [A2 plus A7]) (Round to four decimal places)			1.0197			1.0109
4. PRELIMINARY APPROPRIATIONS LIMIT (Lines D1 times D2 times D3)			37,513,013.02			37,834,684.48
APPROPRIATIONS SUBJECT TO THE LIMIT						
5. Local Revenues Excluding Interest (Line C18)			25,422,812.09			26,104,661.00
6. Preliminary State Aid Calculation						
a. Minimum State Aid in Local Limit (Greater of $120 times Line B3 or $2,400; but not greater than Line C27 or less than zero)			774,216.00			782,642.40
b. Maximum State Aid in Local Limit (Lesser of Line C27 or Lines D4 minus D5 plus C23; but not less than zero)			12,544,328.65			12,215,866.48
c. Preliminary State Aid in Local Limit (Greater of Lines D6a or D6b)			12,544,328.65			12,215,866.48
7. Local Revenues in Proceeds of Taxes						
a. Interest Counting in Local Limit (Line C29 divided by [Lines C28 minus C29] times [Lines D5 plus D6c])			135,393.45			116,317.54
b. Total Local Proceeds of Taxes (Lines D5 plus D7a)			25,558,205.54			26,220,978.54
8. State Aid in Proceeds of Taxes (Greater of Line D6a, or Lines D4 minus D7b plus C23; but not greater than Line C27 or less than zero)			12,408,935.20			12,099,548.94
9. Total Appropriations Subject to the Limit						
a. Local Revenues (Line D7b)			25,558,205.54			
b. State Subventions (Line D8)			12,408,935.20			
c. Less: Excluded Appropriations (Line C23)			454,127.72			
d. TOTAL APPROPRIATIONS SUBJECT TO THE LIMIT (Lines D9a plus D9b minus D9c)			37,513,013.02			

	2013-14 Calculations			2014-15 Calculations		
	Extracted Data	Adjustments*	Entered Data/ Totals	Extracted Data	Adjustments*	Entered Data/ Totals
10. Adjustments to the Limit Per Government Code Section 7902.1 (Line D9d minus D4; if negative, then zero) If not zero report amount to: Michael Cohen, Director State Department of Finance Attention: School Gann Limits State Capitol, Room 1145 Sacramento, CA 95814			0.00			
Summary	**2013-14 Actual**			**2014-15 Budget**		
11. Adjusted Appropriations Limit (Lines D4 plus D10)			37,513,013.02			37,834,684.48
12. Appropriations Subject to the Limit (Line D9d)			37,513,013.02			

* Please provide below an explanation for each entry in the adjustments column.

Carrie Carlson
Gann Contact Person

(916) 434-5095
Contact Phone Number

Part I - General Administrative Share of Plant Services Costs

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

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

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 7200-7700, goals 0000 and 9000) — 1,507,891.83
2. Contracted general administrative positions not paid through payroll
   a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800.
   b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702) (Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) — 39,856,529.18

C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) — 3.78%

Part II - Adjustments for Employment Separation Costs

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

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

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

A. Normal Separation Costs (optional)

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

B. Abnormal or Mass Separation Costs (required)

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

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

A.	**Indirect Costs**	
1.	Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	1,729,402.77
2.	Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	756,019.71
3.	External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	0.00
4.	Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
5.	Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	171,257.70
6.	Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	0.00
7.	Adjustment for Employment Separation Costs	
	a. Plus: Normal Separation Costs (Part II, Line A)	0.00
	b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8.	Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	2,656,680.18
9.	Carry-Forward Adjustment (Part IV, Line F)	(578,483.98)
10.	Total Adjusted Indirect Costs (Line A8 plus Line A9)	2,078,196.20
B.	**Base Costs**	
1.	Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	31,990,508.77
2.	Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	5,261,223.00
3.	Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	2,570,308.51
4.	Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	988,801.39
5.	Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	31,075.54
6.	Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7.	Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	329,454.29
8.	External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9.	Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	5,272.00
10.	Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	704,670.13
11.	Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	4,359,369.33
12.	Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	0.00
13.	Adjustment for Employment Separation Costs	
	a. Less: Normal Separation Costs (Part II, Line A)	0.00
	b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14.	Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	176,821.08
15.	Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	241,889.02
16.	Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	1,606,451.65
17.	Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18.	Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	48,265,844.71
C.	**Straight Indirect Cost Percentage Before Carry-Forward Adjustment (For information only - not for use when claiming/recovering indirect costs)** (Line A8 divided by Line B18)	5.50%
D.	**Preliminary Proposed Indirect Cost Rate (For final approved fixed-with-carry-forward rate for use in 2015-16 see www.cde.ca.gov/fg/ac/ic)** (Line A10 divided by Line B18)	4.31%

Part IV - Carry-forward Adjustment

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

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

A.	**Indirect costs incurred in the current year (Part III, Line A8)**	2,656,680.18
B.	**Carry-forward adjustment from prior year(s)**	
1.	Carry-forward adjustment from the second prior year	404,080.53
2.	Carry-forward adjustment amount deferred from prior year(s), if any	0.00
C.	**Carry-forward adjustment for under- or over-recovery in the current year**	
1.	Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (7.54%) times Part III, Line B18); zero if negative	0.00
2.	Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (7.54%) times Part III, Line B18) or (the highest rate used to recover costs from any program (7.54%) times Part III, Line B18); zero if positive	(578,483.98)
D.	**Preliminary carry-forward adjustment (Line C1 or C2)**	(578,483.98)

E. Optional allocation of negative carry-forward adjustment over more than one year

Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.

Option 1.	Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	4.31%
Option 2.	Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment ($-289,241.99) is applied to the current year calculation and the remainder ($-289,241.99) is deferred to one or more future years:	4.90%
Option 3.	Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment ($-192,827.99) is applied to the current year calculation and the remainder ($-385,655.99) is deferred to one or more future years:	5.10%
	LEA request for Option 1, Option 2, or Option 3	1
F.	**Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)**	(578,483.98)

Approved indirect cost rate: 7.54%
Highest rate used in any program: 7.54%

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	1,063,433.37	80,182.87	7.54%
01	3185	19,499.46	1,470.26	7.54%
01	3310	1,612,474.69	121,580.59	7.54%
01	3315	73,645.51	5,552.87	7.54%
01	3320	88,909.89	6,703.80	7.54%
01	3327	113,460.72	3,002.28	2.65%
01	3550	33,439.75	1,671.98	5.00%
01	4035	79,226.33	5,932.19	7.49%
01	4203	49,499.96	989.99	2.00%
01	5630	13,219.40	996.60	7.54%
01	6010	346,295.04	17,314.70	5.00%
01	6500	5,121,023.46	386,125.16	7.54%
01	6512	313,458.29	23,634.72	7.54%
01	6520	63,660.58	3,413.42	5.36%
01	7091	187,975.75	5,639.27	3.00%
01	7370	42,877.76	3,232.98	7.54%
01	9010	133,485.47	5,286.48	3.96%
11	3410	54,586.34	4,115.82	7.54%
11	9010	122,234.74	7,334.00	6.00%
12	6105	240,987.02	14,582.00	6.05%
13	5310	1,606,451.65	85,304.00	5.31%

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	50,000.17		271,961.83	321,962.00
2. State Lottery Revenue	8560	832,753.74		202,207.38	1,034,961.12
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	(756,805.51)	756,805.51		0.00
6. Total Available (Sum Lines A1 through A5)		125,948.40	756,805.51	474,169.21	1,356,923.12
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	360.00	582,158.09		582,518.09
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	14.43	174,647.42		174,661.85
4. Books and Supplies	4000-4999	73,375.94		305,027.91	378,403.85
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	1,190.51			1,190.51
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			6,691.50	6,691.50
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		74,940.88	756,805.51	311,719.41	1,143,465.80
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	51,007.52	0.00	162,449.80	213,457.32

D. COMMENTS:

To Project Lead the Way for software and participation fee, to iSAFE Inc. for subscription package renewal, Aventa distance learning

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

*Pursuant to Government Code Section 8880.4(a)(2) and the definition in Education Code Section 60010(h), Resource 6300 funds are to be used for the purchase of instructional materials only. Any amounts in the shaded cells of this column should be reviewed for appropriateness.

Section I - Expenditures	Funds 01, 09, and 62 Goals	Functions	Objects	2013-14 Expenditures
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	51,374,659.59
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	3,472,166.48
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	23,870.34
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	314,154.90
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	389,123.70
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	38,360.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				765,508.94
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	0.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures before adjustments (Line A minus lines B and C10, plus lines D1 and D2)				47,136,984.17
F. Charter school expenditure adjustments (From Section IV)				0.00
G. Total expenditures subject to MOE (Line E plus Line F)				47,136,984.17

7,7,141

Section II - Expenditures Per ADA		2013-14 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A4, C1, and C2e)		6,409.89
B. Charter school ADA adjustments (From Section IV)		0.00
C. Adjusted total ADA (Lines A plus B)		6,409.89
D. Expenditures per ADA (Line I.G divided by Line II.C)		7,353.79

Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)	Total	Per ADA
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	43,717,407.09	6,936.00
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section V)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	43,717,407.09	6,936.00
B. Required effort (Line A.2 times 90%)	39,345,666.38	6,242.40
C. Current year expenditures (Line I.G and Line II.D)	47,136,984.17	7,353.79
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2015-16 may be reduced by the lower of the two percentages)	0.00%	0.00%

7, 7, 142

SECTION IV - Detail of Charter School Adjustments (used in Section I, Line F and Section II, Line B)		
Charter School Name/Reason for Adjustment	**Expenditure Adjustment**	**ADA Adjustment**
Total charter school adjustments	0.00	0.00

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

Goal	Program/Activity	Direct Costs - Direct Charged (Schedule DCC) Column 1	Direct Costs - Allocated (Schedule AC) Column 2	Direct Costs - Subtotal (col. 1 + 2) Column 3	Central Admin Costs (col. 3 x Sch. CAC line E) Column 4	Other Costs (Schedule OC) Column 5	Total Costs by Program (col. 3 + 4 + 5) Column 6
Instructional Goals							
0001	Pre-Kindergarten	17,465.10	0.00	17,465.10	1,298.82		18,763.92
1110	Regular Education, K–12	32,316,989.85	3,608,788.77	35,925,778.62	2,671,687.60		38,597,466.22
3100	Alternative Schools	0.00	0.00	0.00	0.00		0.00
3200	Continuation Schools	622,140.78	54,974.09	677,114.87	50,354.91		727,469.78
3300	Independent Study Centers	0.00	0.00	0.00	0.00		0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00		0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00		0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00		0.00
3800	Vocational Education	4,324.79	0.00	4,324.79	321.62		4,646.41
4110	Regular Education, Adult	0.00	0.00	0.00	0.00		0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00		0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00		0.00
4630	Adult Vocational Education	0.00	0.00	0.00	0.00		0.00
4760	Bilingual	1,321.69	0.00	1,321.69	98.29		1,419.98
4850	Migrant Education	0.00	0.00	0.00	0.00		0.00
5000-5999	Special Education	8,185,279.19	519,316.03	8,704,595.22	647,333.48		9,351,928.70
6000	Regional Occupational Ctr/Prg (ROC/P)	1,512.03	0.00	1,512.03	112.44		1,624.47
Other Goals							
7110	Nonagency - Educational	0.00	0.00	0.00	0.00		0.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00		0.00
8100	Community Services	40,431.92	0.00	40,431.92	3,006.80		43,438.72
8500	Child Care and Development Services	0.00	0.00	0.00	0.00		0.00
Other Costs							
----	Food Services					0.00	0.00
----	Enterprise					0.00	0.00
----	Facilities Acquisition & Construction					358,024.57	358,024.57
----	Other Outgo					2,230,607.70	2,230,607.70
Other Funds ----	Adult Education, Child Development, Cafeteria, Foundation ([Column 3 + CAC, line C5] times CAC, line E)		0.00	0.00	150,604.93		150,604.93
----	Indirect Cost Transfers to Other Funds (Net of Funds 01, 09, 62, Function 7210, Object 7350)				(111,335.82)		(111,335.82)
----	**Total General Fund and Charter Schools Funds Expenditures**	41,189,465.35	4,183,078.89	45,372,544.24	3,413,483.07	2,588,632.27	51,374,659.58

Unaudited Actuals
2013-14
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Direct Charged Costs (DCC)

Goal	Type of Program	Instruction (Functions 1000-1999)	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3110-3160 and 3900)	Pupil Transportation (Function 3600)	Ancillary Services (Functions 4000-4999)	Community Services (Functions 5000-5999)	General Administration (Functions 7000-7999, except 7210)*	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Total
Instructional Goals													
0001	Pre-Kindergarten	2,190.00	0.00	0.00	0.00	0.00	0.00	0.00			15,275.10	0.00	17,465.10
1110	Regular Education, K-12	25,243,880.35	368,249.54	482,062.19	3,287,049.65	425,080.56	12,439.42	987,479.70			1,510,748.44	0.00	32,316,989.85
3100	Alternative Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3200	Continuation Schools	426,650.09	0.00	0.00	159,593.39	11,982.65	0.00	0.00			23,914.65	0.00	622,140.78
3300	Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
3800	Vocational Education	4,324.79	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	4,324.79
4110	Regular Education, Adult	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4630	Adult Vocational Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00	0.00	0.00	1,321.69			0.00	0.00	1,321.69
4850	Migrant Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	0.00
5000-5999	Special Education	6,311,951.51	815,553.46	0.00	1,724.00	291,985.66	764,064.56	0.00			0.00	0.00	8,185,279.19
6000	ROC/P	1,512.03	0.00	0.00	0.00	0.00	0.00	0.00			0.00	0.00	1,512.03
Other Goals													
7110	Nonagency - Educational	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
8100	Community Services		0.00	0.00	0.00	0.00	0.00		31,075.54	0.00	9,356.38	0.00	40,431.92
8500	Child Care and Development Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Total Direct Charged Costs		31,990,508.77	1,183,803.00	482,062.19	3,448,367.04	729,048.87	776,503.98	988,801.39	31,075.54	0.00	1,559,294.57	0.00	41,189,465.35

* Functions 7100-7199 for goals 8100 and 8500

CH 11 G

Goal	Type of Program	Allocated Support Costs (Based on factors input on Form PCRAF) Full-Time Equivalents	Classroom Units	Pupils Transported	Total
Instructional Goals					
0001	Pre-Kindergarten	0.00	0.00	0.00	0.00
1110	Regular Education, K–12	731,326.88	2,712,728.00	164,733.89	3,608,788.77
3100	Alternative Schools	0.00	0.00	0.00	0.00
3200	Continuation Schools	12,418.93	42,555.16	0.00	54,974.09
3300	Independent Study Centers	0.00	0.00	0.00	0.00
3400	Opportunity Schools	0.00	0.00	0.00	0.00
3550	Community Day Schools	0.00	0.00	0.00	0.00
3700	Specialized Secondary Programs	0.00	0.00	0.00	0.00
3800	Vocational Education	0.00	0.00	0.00	0.00
4110	Regular Education, Adult	0.00	0.00	0.00	0.00
4610	Adult Independent Study Centers	0.00	0.00	0.00	0.00
4620	Adult Correctional Education	0.00	0.00	0.00	0.00
4630	Adult Vocational Education	0.00	0.00	0.00	0.00
4760	Bilingual	0.00	0.00	0.00	0.00
4850	Migrant Education	0.00	0.00	0.00	0.00
5000-5999	Special Education (allocated to 5001)	121,528.06	216,049.29	181,738.68	519,316.03
6000	ROC/P	0.00	0.00	0.00	0.00
Other Goals					
7110	Nonagency - Educational	0.00	0.00	0.00	0.00
7150	Nonagency - Other	0.00	0.00	0.00	0.00
8100	Community Services	0.00	0.00	0.00	0.00
8500	Child Care and Development Svcs.	0.00	0.00	0.00	0.00
Other Funds					
--	Adult Education (Fund 11)		0.00		0.00
--	Child Development (Fund 12)	0.00	0.00	0.00	0.00
--	Cafeteria (Funds 13 and 61)		0.00		0.00
Total Allocated Support Costs		865,273.87	2,971,332.45	346,472.57	4,183,078.89

7,1,14b

A.	**Central Administration Costs in General Fund and Charter Schools Funds**	
1	Board and Superintendent (Funds 01, 09, and 62, Functions 7100-7180, Goals 0000-6999 and 9000, Objects 1000-7999)	329,454.29
2	External Financial Audits (Funds 01, 09, and 62, Functions 7190-7191, Goals 0000-6999 and 9000, Objects 1000-7999)	0.00
3	Other General Administration (Funds 01, 09, and 62, Functions 7200-7600 except 7210, Goal 0000, Objects 1000-7999)	1,734,674.77
4	Centralized Data Processing (Funds 01, 09, and 62, Function 7700, Goal 0000, Objects 1000-7999)	1,460,689.84
5	Total Central Administration Costs in General Fund and Charter Schools Funds	3,524,818.90
B.	**Direct Charged and Allocated Costs in General Fund and Charter Schools Funds**	
1	Total Direct Charged Costs (from Form PCR, Column 1, Total)	41,189,465.35
2	Total Allocated Costs (from Form PCR, Column 2, Total)	4,183,078.89
3	Total Direct Charged and Allocated Costs in General Fund and Charter Schools Funds	45,372,544.24
C.	**Direct Charged Costs in Other Funds**	
1	Adult Education (Fund 11, Objects 1000-5999, except 5100)	176,821.08
2	Child Development (Fund 12, Objects 1000-5999, except 5100)	241,889.02
3	Cafeteria (Funds 13 & 61, Objects 1000-5999, except 5100)	1,606,451.65
4	Foundation (Funds 19 & 57, Objects 1000-5999, except 5100)	0.00
5	Total Direct Charged Costs in Other Funds	2,025,161.75
D.	**Total Direct Charged and Allocated Costs (B3 + C5)**	47,397,705.99
E.	**Ratio of Central Administration Costs to Direct Charged and Allocated Costs (A5/D)**	7.44%

CHILD

Unaudited Actuals
2013-14
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Other Costs (OC)

Type of Activity	Food Services (Function 3700)	Enterprise (Function 6000)	Facilities Acquisition & Construction (Function 8500)	Other Outgo (Functions 9000-9999)	Total
Food Services (Objects 1000-5999, 6400, and 6500)	0.00				0.00
Enterprise (Objects 1000-5999, 6400, and 6500)		0.00			0.00
Facilities Acquisition & Construction (Objects 1000-6500)			358,024.57		358,024.57
Other Outgo (Objects 1000-7999)				2,230,607.70	2,230,607.70
Total Other Costs	0.00	0.00	358,024.57	2,230,607.70	2,588,632.27

Unaudited Actuals
2013-14
General Fund and Charter Schools Funds
Program Cost Report
Schedule of Allocation Factors (AF) for Support Costs

	Teacher Full-Time Equivalents				Classroom Units		Pupils Transported
	Instructional Supervision and Administration (Functions 2100-2200)	Library, Media, Technology and Other Instructional Resources (Functions 2420-2495)	School Administration (Function 2700)	Pupil Support Services (Functions 3100-3199 & 3900)	Plant Maintenance and Operations (Functions 8100-8400)	Facilities Rents and Leases (Function 8700)	Pupil Transportation (Function 3600)
A. Amount of Undistributed Expenditures, Funds 01, 09, and 62, Goals 0000 and 9000 (will be allocated based on factors input)	146,990.77	0.00	0.00	718,283.09	2,971,332.46	0.00	346,472.57
B. Enter Allocation Factor(s) by Goal: (Note: Allocation factors are only needed for a column if there are undistributed expenditures in line A.)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	FTE Factor(s)	CU Factor(s)	CU Factor(s)	PT Factor(s)
Instructional Goals **Description**							
0001 Pre-Kindergarten							
1110 Regular Education, K-12	247.33	247.33		247.33	414.35		155.00
3100 Alternative Schools							
3200 Continuation Schools	4.20	4.20		4.20	6.50		
3300 Independent Study Centers							
3400 Opportunity Schools							
3550 Community Day Schools							
3700 Specialized Secondary Programs							
3800 Vocational Education							
4110 Regular Education, Adult							
4610 Adult Independent Study Centers							
4620 Adult Correctional Education							
4630 Adult Vocational Education							
4760 Bilingual							
4850 Migrant Education							
5000-5999 Special Education (allocated to 5001)	41.10	41.10		41.10	33.00		171.00
6000 ROC/P							
Other Goals **Description**							
7110 Nonagency - Educational							
7150 Nonagency - Other							
8100 Community Services							
8500 Child Care and Development Services							
Other Funds **Description**							
-- Adult Education (Fund 11)							
-- Child Development (Fund 12)							
-- Cafeteria (Funds 13 & 61)							
C. Total Allocation Factors	292.63	292.63	0.00	292.63	453.85	0.00	326.00

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
01 GENERAL FUND								
Expenditure Detail	0.00	0.00	0.00	(111,335.62)				
Other Sources/Uses Detail					0.00	38,360.00		
Fund Reconciliation							11,449.62	38,570.90
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	11,449.62	0.00				
Other Sources/Uses Detail					23,360.00	0.00		
Fund Reconciliation							23,360.00	11,449.62
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	14,582.00	0.00				
Other Sources/Uses Detail					13,000.00	0.00		
Fund Reconciliation							13,178.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	65,304.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							32.90	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	680,000.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					2,000.00	0.00		
Fund Reconciliation							2,000.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					680,000.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund Transfers In 5750	Direct Costs - Interfund Transfers Out 5750	Indirect Costs - Interfund Transfers In 7350	Indirect Costs - Interfund Transfers Out 7350	Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	111,335.82	(111,335.82)	718,360.00	718,360.00	50,020.72	50,020.72

Unaudited Actuals
Special Education Maintenance of Effort
2013-14 Actual vs. 2012-13 Actual Comparison
2013-14 Expenditures by LEA (LE-CY)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									820
TOTAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	186,226.48	0.00	0.00	0.00	120,463.90	428,836.76	2,703,768.61		3,439,295.75
2000-2999	Classified Salaries	525,197.04	0.00	0.00	0.00	71,714.66	519,797.76	681,388.39		1,798,097.85
3000-3999	Employee Benefits	292,564.46	0.00	0.00	0.00	65,604.55	361,525.22	1,158,233.04		1,877,927.27
4000-4999	Books and Supplies	119,357.67	0.00	0.00	0.00	4,994.65	28,313.81	29,251.56		181,917.69
5000-5999	Services and Other Operating Expenditures	40,370.54	0.00	0.00	0.00	2,270.81	65,139.60	780,259.68		888,040.63
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	1,163,716.19	0.00	0.00	0.00	265,048.57	1,403,613.15	5,352,901.28	0.00	8,185,279.19
7310	Transfers of Indirect Costs	523,375.84	0.00	0.00	0.00	0.00	12,710.28	13,926.72		550,012.84
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations	519,316.07								519,316.07
	Total Indirect Costs and PCR Allocations	1,042,691.91	0.00	0.00	0.00	0.00	12,710.28	13,926.72	0.00	1,069,328.91
	TOTAL COSTS	2,206,408.10	0.00	0.00	0.00	265,048.57	1,416,323.43	5,366,828.00	0.00	9,254,608.10
FEDERAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3330, 3340, 3355, 3360, 3370, 3375, 3385, & 3405)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	120,463.90	31,995.13	53,896.90		206,355.93
2000-2999	Classified Salaries	8,000.23	0.00	0.00	0.00	70,324.98	328,317.09	642,039.13		1,048,681.43
3000-3999	Employee Benefits	4,656.69	0.00	0.00	0.00	65,369.49	172,307.84	404,156.39		646,490.41
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	1,672.89	7,397.51	5,713.08		14,783.48
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	2,070.81	7,070.95	4,095.90		13,237.66
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	12,656.92	0.00	0.00	0.00	259,902.07	547,088.52	1,109,901.40	0.00	1,929,548.91
7310	Transfers of Indirect Costs	133,837.26	0.00	0.00	0.00	0.00	1,110.85	1,891.43		136,839.54
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	133,837.26	0.00	0.00	0.00	0.00	1,110.85	1,891.43	0.00	136,839.54
	TOTAL BEFORE OBJECT 8980	146,494.18	0.00	0.00	0.00	259,902.07	548,199.37	1,111,792.83	0.00	2,066,388.45
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3330, 3340, 3355, 3360, 3370, 3375, & 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									803,358.35
	TOTAL COSTS									1,263,030.10

7.1.15

Unaudited Actuals
Special Education Maintenance of Effort
2013-14 Actual vs. 2012-13 Actual Comparison
2013-14 Expenditures by LEA (LE-CY)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
STATE AND LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-2999, 3330, 3340, 3355, 3360, 3370, 3375, 3385, 3405, & 6000-9999)										
1000-1999	Certificated Salaries	186,226.48	0.00	0.00	0.00	0.00	396,841.63	2,649,871.71		3,232,939.82
2000-2999	Classified Salaries	517,196.81	0.00	0.00	0.00	1,389.68	191,480.67	39,349.26		749,416.42
3000-3999	Employee Benefits	287,907.77	0.00	0.00	0.00	235.06	189,217.38	754,076.65		1,231,436.86
4000-4999	Books and Supplies	119,357.67	0.00	0.00	0.00	3,321.76	20,916.30	23,538.48		167,134.21
5000-5999	Services and Other Operating Expenditures	40,370.54	0.00	0.00	0.00	200.00	58,068.65	776,163.78		874,802.97
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	1,151,059.27	0.00	0.00	0.00	5,146.50	856,524.63	4,242,999.88	0.00	6,255,730.28
7310	Transfers of Indirect Costs	389,538.58	0.00	0.00	0.00	0.00	11,599.43	12,035.29		413,173.30
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations	519,316.07								519,316.07
	Total Indirect Costs and PCR Allocations	908,854.65	0.00	0.00	0.00	0.00	11,599.43	12,035.29	0.00	932,489.37
	TOTAL BEFORE OBJECT 8980	2,059,913.92	0.00	0.00	0.00	5,146.50	868,124.06	4,255,035.17	0.00	7,188,219.65
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									803,358.35
	TOTAL COSTS									7,991,578.00
LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	90.00		90.00
2000-2999	Classified Salaries	441,604.99	0.00	0.00	0.00	0.00	0.00	0.00		441,604.99
3000-3999	Employee Benefits	210,238.21	0.00	0.00	0.00	0.00	0.00	2.21		210,240.42
4000-4999	Books and Supplies	105,432.39	0.00	0.00	0.00	0.00	0.00	0.00		105,432.39
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	220.15		220.15
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	757,275.59	0.00	0.00	0.00	0.00	0.00	312.36	0.00	757,587.95
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECTS 8091, 8099, AND 8980	757,275.59	0.00	0.00	0.00	0.00	0.00	312.36	0.00	757,587.95
8091, 8099	Revenue Limit Transfers to Special Education (All resources except 0000, goals 5000-5999)									0.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									803,358.35
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3330, 3340, 3355, 3360, 3370, 3375, 3385, 3405, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)									2,417,772.62
	TOTAL COSTS									3,978,718.92

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

2012-13 Expenditures	A. State and Local	B. Local Only
1. Enter Total Costs amounts from the 2012-13 Report SEMA, 2012-13 Expenditures by LEA (LE-CY) worksheet, Total Column, for the State and Local Expenditures section and the Local Expenditures section	7,365,356.54	3,918,100.09
2. Enter audit adjustments of 2012-13 special education expenditures from SACS2014ALL data, not included in Line 1 (explain below) (Funds 01, 09, and 62; resources 0000-2999 & 6000-9999; Object 9793) N/A		
3. Enter restatements of 2013-14 special education beginning fund balances from SACS2014ALL data, not included in Line 1 (explain below) (Funds 01, 09, and 62; resources 0000-2999 & 6000-9999; Object 9795) N/A		
4. Enter any other adjustments, not included in Line 1 (explain below) N/A		
5. 2012-13 Expenditures, Adjusted for 2013-14 MOE Calculation (Sum lines 1 through 4)	7,365,356.54	3,918,100.09

C. Unduplicated Pupil Count	
1. Enter the unduplicated pupil count reported in 2012-13 Report SEMA, 2012-13 Expenditures by LEA (LE-CY) worksheet	784.00
2. Enter any adjustments not included in Line C1 (explain below) N/A	
3. 2012-13 Unduplicated Pupil Count, Adjusted for 2013-14 MOE Calculation (Line C1 plus Line C2)	784.00

7.7.154

SELPA: (??)

This form is used to check maintenance of effort (MOE) for an LEA, whether the LEA is a member of a SELPA or is a single-LEA SELPA. If a member of a SELPA, submit this form together with the 2013-14 Expenditures by LEA (LE-CY) and the 2012-13 Expenditures by LEA (LE-PY) to the SELPA AU. If a single-LEA SELPA, submit the forms to the CDE.

After reviewing all sections of this form, please select which of the following methods your LEA chooses to use to meet the 2013-14 MOE requirement.

[X] Combined state and local expenditures

[ ] Local expenditures only

SECTION 1 Exempt Reduction Under 34 CFR Section 300.204

If your LEA determines that a reduction in expenditures occurred as a result of one or more of the following conditions, you may calculate a reduction to the required MOE standard. Reductions may apply to local only MOE standard, combined state and local MOE standard, or both.

1. Voluntary departure, by retirement or otherwise, or departure for just cause, of special education or related services personnel.
2. A decrease in the enrollment of children with disabilities.
3. The termination of the obligation of the agency to provide a program of special education to a particular child with a disability that is an exceptionally costly program, as determined by the SEA, because the child:
   a. Has left the jurisdiction of the agency;
   b. Has reached the age at which the obligation of the agency to provide free appropriate public education (FAPE) to the child has terminated; or
   c. No longer needs the program of special education.
4. The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities.
5. The assumption of cost by the high cost fund operated by the SEA under 34 CFR Sec. 300.704(c).

List exempt reductions, if any, to be used in the calculation below:	State and Local	Local Only
Total exempt reductions	0.00	0.00

7.7.155

SELPA: (??)

SECTION 2 **Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205(d))**

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

		State and Local	Local Only
Current year funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)			
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)			
Increase in funding (if difference is positive)	0.00		
Maximum available for MOE reduction (50% of increase in funding)	0.00 (a)		
Current year funding (IDEA Section 619 - Resource 3315)			
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310, 3315, and 3320)	0.00 (b)		

If (b) is greater than (a). Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS)	(c)		
Available for MOE reduction. (line (a) minus line (c), zero if negative)	0.00 (d)		
Enter portion used to reduce MOE requirement (cannot exceed line (d), Available for MOE reduction).			

If (b) is less than (a). Enter portion used to reduce MOE requirement (first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement).	(e)		
Available to set aside for EIS (line (b) minus line (e), zero if negative)	0.00 (f)		

7.7.156

SELPA: (??)

SECTION 3

	Column A Actual Expenditures FY 2013-14 (LE-CY Worksheet)	Column B Actual Expenditures FY 2012-13 (LE-PY Worksheet)	Column C Difference (A - B)
A. COMBINED STATE AND LOCAL EXPENDITURES METHOD			
1. Total special education expenditures	9,254,608.10		
2. Less: Expenditures paid from federal sources	1,263,030.10		
3. Expenditures paid from state and local sources	7,991,578.00	7,365,356.54	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	7,991,578.00	7,365,356.54	626,221.46
4. Special education unduplicated pupil count	820	784	
5. Per capita state and local expenditures (A3/A4)	9,745.83	9,394.59	351.24

If one or both of the differences in lines A3 and A5, Column C, are positive (current year state and local expenditures, in total or per capita, are greater than prior year's net state and local expenditures), the MOE requirement is met; Part B can still be reviewed.

If both lines A3 and A5, Column C, are negative, the MOE is not met based on combined state and local expenditures, and Part B must be reviewed.

SELPA: (??)

B. LOCAL EXPENDITURES ONLY METHOD

	FY 2013-14	FY 2012-13	Difference
1. Last year's local expenditures met MOE requirement:			
a. Expenditures paid from local sources	3,978,718.92	3,918,100.09	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	3,978,718.92	3,918,100.09	60,618.83
b. Per capita local expenditures (B1a/A4)	4,852.10	4,997.58	(145.48)

If one or both of the differences in Column C are positive (current year local expenditures, in total or per capita, are greater than prior year's net local expenditures), the MOE requirement is met.

If both of the differences in Column C are negative, the MOE is not met based on local expenditures only.

After reviewing all sections of this form, please select which of the above methods your LEA chooses to use to meet the 2013-14 MOE requirement and make the selection on Page 1.

Carrie Carlson
Contact Name

(916) 434-5095
Telephone Number

Director of Business Services
Title

ccarlson@wpusd.k12.ca.us
E-mail Address

7.7.158

Unaudited Actuals
Special Education Maintenance of Effort
2014-15 Budget vs. 2013-14 Actual Comparison
2014-15 Budget by LEA (LB-B)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									820
TOTAL BUDGET (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	491,860.00	0.00	0.00	0.00	123,315.00	462,234.00	2,526,754.00		3,604,163.00
2000-2999	Classified Salaries	553,053.00	0.00	0.00	0.00	78,689.00	568,290.00	790,087.00		1,990,119.00
3000-3999	Employee Benefits	378,592.00	0.00	0.00	0.00	75,492.00	415,990.00	1,270,523.00		2,140,597.00
4000-4999	Books and Supplies	136,981.00	0.00	0.00	0.00	3,000.00	19,000.00	17,084.00		176,065.00
5000-5999	Services and Other Operating Expenditures	56,000.00	0.00	0.00	0.00	0.00	10,000.00	761,500.00		827,500.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	1,616,486.00	0.00	0.00	0.00	280,496.00	1,475,514.00	5,365,948.00	0.00	8,738,444.00
7310	Transfers of Indirect Costs	482,353.00	0.00	0.00	0.00	0.00	0.00	0.00		482,353.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	482,353.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	482,353.00
	TOTAL COSTS	2,098,839.00	0.00	0.00	0.00	280,496.00	1,475,514.00	5,365,948.00	0.00	9,220,797.00
STATE AND LOCAL BUDGET (Funds 01, 09, & 62; resources 0000-2999, 3330, 3340, 3355, 3360, 3370, 3375, 3385, 3405, & 6000-9999)										
1000-1999	Certificated Salaries	437,776.00	0.00	0.00	0.00	0.00	462,234.00	2,526,754.00		3,426,764.00
2000-2999	Classified Salaries	544,652.00	0.00	0.00	0.00	0.00	202,023.00	37,445.00		784,120.00
3000-3999	Employee Benefits	359,349.00	0.00	0.00	0.00	0.00	210,891.00	819,736.00		1,389,976.00
4000-4999	Books and Supplies	136,981.00	0.00	0.00	0.00	3,000.00	19,000.00	17,084.00		176,065.00
5000-5999	Services and Other Operating Expenditures	56,000.00	0.00	0.00	0.00	0.00	10,000.00	761,500.00		827,500.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	1,534,758.00	0.00	0.00	0.00	3,000.00	904,148.00	4,162,519.00	0.00	6,604,425.00
7310	Transfers of Indirect Costs	353,554.00	0.00	0.00	0.00	0.00	0.00	0.00		353,554.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	353,554.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	353,554.00
	TOTAL BEFORE OBJECT 8980	1,888,312.00	0.00	0.00	0.00	3,000.00	904,148.00	4,162,519.00	0.00	6,957,979.00
8980	Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3330, 3340, 3355, 3360, 3370, 3375, & 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									1,009,015.00
	TOTAL COSTS									7,966,994.00

Unaudited Actuals
Special Education Maintenance of Effort
2014-15 Budget vs. 2013-14 Actual Comparison
2014-15 Budget by LEA (LB-B)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
LOCAL BUDGET (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	901.00		901.00
2000-2999	Classified Salaries	465,672.00	0.00	0.00	0.00	0.00	0.00	0.00		465,672.00
3000-3999	Employee Benefits	209,562.00	0.00	0.00	0.00	0.00	0.00	99.00		209,661.00
4000-4999	Books and Supplies	106,000.00	0.00	0.00	0.00	0.00	0.00	400.00		106,400.00
5000-5999	Services and Other Operating Expenditures	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00		2,000.00
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	783,234.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	784,634.00
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECTS 8091, 8099, AND 8980	783,234.00	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	784,634.00
8091, 8099	Revenue Limit Transfers to Special Education (All resources except 0000, goals 5000-5999)									0.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from State and Local Budget section)									1,009,015.00
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3330, 3340, 3355, 3360, 3370, 3375, 3385, 3405, 6500-6540, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500-6540, & 7240, goals 5000-5999)									2,496,562.00
	TOTAL COSTS									4,290,211.00

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

Unaudited Actuals
Special Education Maintenance of Effort
2014-15 Budget vs. 2013-14 Actual Comparison
2013-14 Expenditures by LEA (LE-B)

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
	UNDUPLICATED PUPIL COUNT									820
TOTAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-9999)										
1000-1999	Certificated Salaries	186,226.48	0.00	0.00	0.00	120,463.90	428,836.76	2,703,768.51		3,439,295.75
2000-2999	Classified Salaries	525,197.04	0.00	0.00	0.00	71,714.66	519,797.76	681,388.39		1,798,097.85
3000-3999	Employee Benefits	292,564.46	0.00	0.00	0.00	65,604.55	361,525.22	1,158,233.04		1,877,927.27
4000-4999	Books and Supplies	119,357.67	0.00	0.00	0.00	4,994.65	28,313.81	29,251.56		181,917.69
5000-5999	Services and Other Operating Expenditures	40,370.54	0.00	0.00	0.00	2,270.81	65,139.60	780,259.68		888,040.63
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	1,163,716.19	0.00	0.00	0.00	265,048.57	1,403,613.15	5,352,901.28	0.00	8,185,279.19
7310	Transfers of Indirect Costs	523,375.84	0.00	0.00	0.00	0.00	12,710.28	13,926.72		550,012.84
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	519,316.07								519,316.07
	Total Indirect Costs	523,375.84	0.00	0.00	0.00	0.00	12,710.28	13,926.72	0.00	550,012.84
	TOTAL COSTS	1,687,092.03	0.00	0.00	0.00	265,048.57	1,416,323.43	5,366,828.00	0.00	8,735,292.03
FEDERAL EXPENDITURES (Funds 01, 09, and 62; resources 3000-5999, except 3330, 3340, 3355, 3360, 3370, 3375, 3385, & 3405)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	120,463.90	31,995.13	53,896.90		206,355.93
2000-2999	Classified Salaries	8,000.23	0.00	0.00	0.00	70,324.98	328,317.09	642,039.13		1,048,681.43
3000-3999	Employee Benefits	4,656.69	0.00	0.00	0.00	65,369.49	172,307.84	404,156.39		646,490.41
4000-4999	Books and Supplies	0.00	0.00	0.00	0.00	1,672.89	7,397.51	5,713.08		14,783.48
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	2,070.81	7,070.95	4,095.90		13,237.66
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	12,656.92	0.00	0.00	0.00	259,902.07	547,088.52	1,109,901.40	0.00	1,929,548.91
7310	Transfers of Indirect Costs	133,837.26	0.00	0.00	0.00	0.00	1,110.85	1,891.43		136,839.54
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	133,837.26	0.00	0.00	0.00	0.00	1,110.85	1,891.43	0.00	136,839.54
	TOTAL BEFORE OBJECT 8980	146,494.18	0.00	0.00	0.00	259,902.07	548,199.37	1,111,792.83	0.00	2,066,388.45
8980	Less: Contributions from Unrestricted Revenues to Federal Resources (Resources 3310-3400, except 3330, 3340, 3355, 3360, 3370, 3375, & 3385, all goals; resources 3000-3178 & 3410-5810, goals 5000-5999)									803,358.35
	TOTAL COSTS									1,263,030.10

Object Code	Description	Special Education, Unspecified (Goal 5001)	Regionalized Services (Goal 5050)	Regionalized Program Specialist (Goal 5060)	Special Education, Infants (Goal 5710)	Special Education, Preschool Students (Goal 5730)	Spec. Education, Ages 5-22 Severely Disabled (Goal 5750)	Spec. Education, Ages 5-22 Nonseverely Disabled (Goal 5770)	Adjustments*	Total
STATE AND LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-2999, 3330, 3340, 3355, 3360, 3370, 3375, 3385, 3405, & 6000-9999)										
1000-1999	Certificated Salaries	186,226.48	0.00	0.00	0.00	0.00	396,841.63	2,649,871.71		3,232,939.82
2000-2999	Classified Salaries	517,196.81	0.00	0.00	0.00	1,389.68	191,480.67	39,349.26		749,416.42
3000-3999	Employee Benefits	287,907.77	0.00	0.00	0.00	235.06	189,217.38	754,076.65		1,231,436.86
4000-4999	Books and Supplies	119,357.67	0.00	0.00	0.00	3,321.76	20,916.30	23,538.48		167,134.21
5000-5999	Services and Other Operating Expenditures	40,370.54	0.00	0.00	0.00	200.00	58,068.65	776,163.78		874,802.97
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	1,151,059.27	0.00	0.00	0.00	5,146.50	856,524.63	4,242,999.88	0.00	6,255,730.28
7310	Transfers of Indirect Costs	389,538.58	0.00	0.00	0.00	0.00	11,599.43	12,035.29		413,173.30
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
PCRA	Program Cost Report Allocations (non-add)	519,316.07								519,316.07
	Total Indirect Costs	389,538.58	0.00	0.00	0.00	0.00	11,599.43	12,035.29	0.00	413,173.30
	TOTAL BEFORE OBJECT 8980	1,540,597.85	0.00	0.00	0.00	5,146.50	868,124.06	4,255,035.17	0.00	6,668,903.58
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									803,358.35
	TOTAL COSTS									7,472,261.93
LOCAL EXPENDITURES (Funds 01, 09, & 62; resources 0000-1999 & 8000-9999)										
1000-1999	Certificated Salaries	0.00	0.00	0.00	0.00	0.00	0.00	90.00		90.00
2000-2999	Classified Salaries	441,604.99	0.00	0.00	0.00	0.00	0.00	0.00		441,604.99
3000-3999	Employee Benefits	210,238.21	0.00	0.00	0.00	0.00	0.00	2.21		210,240.42
4000-4999	Books and Supplies	105,432.39	0.00	0.00	0.00	0.00	0.00	0.00		105,432.39
5000-5999	Services and Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	220.15		220.15
6000-6999	Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7130	State Special Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7430-7439	Debt Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Direct Costs	757,275.59	0.00	0.00	0.00	0.00	0.00	312.36	0.00	757,587.95
7310	Transfers of Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
7350	Transfers of Indirect Costs - Interfund	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
	Total Indirect Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BEFORE OBJECTS 8091, 8099, AND 8980	757,275.59	0.00	0.00	0.00	0.00	0.00	312.36	0.00	757,587.95
8091, 8099	Revenue Limit Transfers to Special Education (All resources except 0000, goals 5000-5999)									0.00
8980	Contributions from Unrestricted Revenues to Federal Resources (from Federal Expenditures section)									803,358.35
8980	Contributions from Unrestricted Revenues to State Resources (Resources 3330, 3340, 3355, 3360, 3370, 3375, 3385, 3405, 6500, 6510, & 7240, all goals; resources 2000-2999 & 6010-7810, except 6500, 6510, & 7240, goals 5000-5999)									2,417,772.62
	TOTAL COSTS									3,978,718.92

* Attach an additional sheet with explanations of any amounts in the Adjustments column.

SELPA: (??)

This form is used to check maintenance of effort (MOE) for an LEA, whether the LEA is a member of a SELPA or is a single-LEA SELPA. If a member of a SELPA, submit this form together with the 2014-15 Budget by LEA (LB-B) and the 2013-14 Expenditures by LEA (LE-B) to the SELPA AU. If a single-LEA SELPA, submit the forms to the CDE.

After reviewing all sections of this form, please select which of the following methods your LEA chooses to use to meet the 2014-15 MOE requirement.

[X] Combined state and local expenditures

[ ] Local expenditures only

SECTION 1 **Exempt Reduction Under 34 CFR Section 300.204**

If your LEA determines that a reduction in expenditures occurred as a result of one or more of the following conditions, you may calculate a reduction to the required MOE standard. Reductions may apply to local only MOE standard, combined state and local MOE standard, or both.

1. Voluntary departure, by retirement or otherwise, or departure for just cause, of special education or related services personnel.
2. A decrease in the enrollment of children with disabilities.
3. The termination of the obligation of the agency to provide a program of special education to a particular child with a disability that is an exceptionally costly program, as determined by the SEA, because the child:
   a. Has left the jurisdiction of the agency;
   b. Has reached the age at which the obligation of the agency to provide free appropriate public education (FAPE) to the child has terminated; or
   c. No longer needs the program of special education.
4. The termination of costly expenditures for long-term purchases, such as the acquisition of equipment or the construction of school facilities.
5. The assumption of cost by the high cost fund operated by the SEA under 34 CFR Sec. 300.704(c).

List exempt reductions, if any, to be used in the calculation below:	State and Local	Local Only
Total exempt reductions	0.00	0.00

7.7.163

SELPA: (??)

SECTION 2 **Reduction to MOE Requirement Under IDEA, Section 613 (a)(2)(C) (34 CFR Sec. 300.205(d))**

IMPORTANT NOTE: Only LEAs that have a "meets requirement" compliance determination and that are not found significantly disproportionate for the current year are eligible to use this option to reduce their MOE requirement.

Up to 50% of the increase in IDEA Part B Section 611 funding in current year compared with prior year may be used to reduce the required level of state and local expenditures. This option is available only if the LEA used or will use the freed up funds for activities authorized under the Elementary and Secondary Education Act of 1965. Also, the amount of Part B funds used for early intervening services (34 CFR 300.226(a)) will count toward the maximum amount by which the LEA may reduce its MOE requirement under this exception [P.L. 108-446].

		State and Local	Local Only
Current year funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)			
Less: Prior year's funding (IDEA Section 611 Local Assistance Grant Awards - Resources 3310 and 3320)			
Increase in funding (if difference is positive)	0.00		
Maximum available for MOE reduction (50% of increase in funding)	0.00 (a)		
Current year funding (IDEA Section 619 - Resource 3315)			
Maximum available for early intervening services (EIS) (15% of current year funding - Resources 3310, 3315, and 3320)	0.00 (b)		
If (b) is greater than (a). Enter portion to set aside for EIS (cannot exceed line (b), Maximum available for EIS)	(c)		
Available for MOE reduction. (line (a) minus line (c), zero if negative)	0.00 (d)		
Enter portion used to reduce MOE requirement (cannot exceed line (d), Available for MOE reduction).			
If (b) is less than (a). Enter portion used to reduce MOE requirement (first column cannot exceed line (a), Maximum available for MOE reduction, second and third columns cannot exceed (e), Portion used to reduce MOE requirement).	(e)		
Available to set aside for EIS (line (b) minus line (e), zero if negative)	0.00 (f)		

7.7.164

SELPA: (??)

SECTION 3

	Column A Budgeted Amounts FY 2014-15 (LB-B Worksheet)	Column B Actual Expenditures FY 2013-14 (LE-B Worksheet)	Column C Difference (A - B)
A. COMBINED STATE AND LOCAL EXPENDITURES METHOD			
1. Total special education expenditures	9,220,797.00		
2. Less: Expenditures paid from federal sources	1,253,803.00		
3. Expenditures paid from state and local sources	7,966,994.00	7,472,261.93	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from state and local sources	7,966,994.00	7,472,261.93	494,732.07
4. Special education unduplicated pupil count	820	820	
5. Per capita state and local expenditures (A3/A4)	9,715.85	9,112.51	603.34

If one or both of the differences in lines A3 and A5, Column C, are positive (current year budgeted state and local expenditures, in total or per capita, are greater than prior year's net state and local expenditures), the MOE requirement is met; Part B can still be reviewed.

If both lines A3 and A5, Column C, are negative, the MOE is not met based on combined state and local expenditures, and Part B must be reviewed.

SELPA: (??)

B. LOCAL EXPENDITURES ONLY METHOD

	Budget FY 2014-15	Actual FY 2013-14	Difference
1. Last year's local expenditures met MOE requirement:			
a. Expenditures paid from local sources	4,290,211.00	3,978,718.92	
Less: Exempt reduction(s) from SECTION 1		0.00	
Less: 50% reduction from SECTION 2		0.00	
Net expenditures paid from local sources	4,290,211.00	3,978,718.92	311,492.08
b. Per capita local expenditures (B1a/A4)	5,231.96	4,852.10	379.86

If one or both of the differences in Column C are positive (current year local expenditures, in total or per capita, are greater than prior year's net local expenditures), the MOE requirement is met.

If both of the differences in Column C are negative, the MOE is not met based on local expenditures only.

After reviewing all sections of this form, please select which of the above methods your LEA chooses to use to meet the 2014-15 MOE requirement and make the selection on Page 1.

Carrie Carlson
Contact Name

(916) 434-5095
Telephone Number

Director of Business
Title

ccarlson@wpusd.k12.ca.us
E-mail Address

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:
September 16, 2014

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/AR 1114 District-Sponsored Social Media
- BP 1100 Communication with the Pubic
- BP 1160 Political Processes
- BP 2121 Superintendent's Contract
- BP 2140 Evaluation of the Superintendent
- BP 7310 Naming of Facility
- BB 9123 Clerk
- BB 9130 Board Committees
- BB 9140 Board Representatives
- BB 9150 Student Board Members
- BB 9220 Board of Trustees Elections
- BB 9223 Filling Vacancies
- BB 9320 Meetings and Notices

RECOMMENDATION:

Administration recommends the Board of Trustees approve the new and revised Policies, Regulations and Exhibits as submitted.

wp/rk/factform

POLICY GUIDESHEET
July/March/November 2011

Note: Descriptions below identify major revisions made in CSBA's sample board policies, administrative regulations, board bylaws, and/or exhibits. Editorial changes have also been made. Districts should review the sample materials and modify their own policies accordingly.

BP/AR 1114 - District-Sponsored Social Media
(BP/AR added)

New policy and regulation address the use of official district-sponsored social media platforms (e.g., Facebook, Twitter, YouTube, LinkedIn, blogs) as tools for communication and collaboration. Policy and regulation also address the open accessibility of social media and the circumstances under which the district may be able to remove posts that are not related to the stated purpose of the site or that are obscene, libelous, or incite students to commit unlawful acts.

BP 1100 - Communication with the Public
(BP revised)

Updated policy expands possible methods of communication. Section on "Prohibition Against Mass Mailings at Public Expense" expanded to include additional definition of mass mailing related to ballot measures, candidates, legislative activities, and other campaign activities. Schedule for evaluating the implementation and effectiveness of the district's communications plan made more flexible since the schedule may change depending on communications goals and district needs.

BP 1160 - Political Processes
(BP revised)

Policy revised to reflect **NEW COURT DECISION** which details the appropriate use of district resources for election purposes. Consistent with the court's decision, the policy clarifies that it is a permissible informational activity for the Board to adopt a resolution in support of or in opposition to a ballot measure as long as the resolution and other materials do not urge voters to act in a certain way and as long as the distribution of the materials is consistent with regular district practice. Policy also outlines impermissible campaign activities by the district, such as the purchase of bumper stickers or the use of district email to disseminate campaign literature. In addition, policy contains updated language re: district lobbying and advocacy activities.

BP 2121 - Superintendent's Contract
(BP revised)

Policy updated to reflect **NEW LAW (AB 1344)** which prohibits the automatic renewal of the superintendent's contract with a provision for automatic increase that exceeds the cost-of-living adjustment and requires any contract executed or renewed after January 1, 2012 to include a provision requiring the superintendent to reimburse the district for paid leave salary or cash settlement in the event he/she is convicted of a crime involving an abuse of his/her position.

BP 2140 - Evaluation of the Superintendent
BP revised)

Updated policy broadens evaluation criteria and adds concept of providing opportunities throughout the year for review of the Superintendent's progress toward meeting goals. Policy also clarifies the Board's process for developing the evaluation document to be presented to the Superintendent.

BP 7310 - Naming of Facility
(BP revised)

Updated policy includes new section on "Naming Rights" which authorizes the board to enter into a written agreement granting any person or entity the right to name any district building or facility. Section on "Memorials" expanded to include commemorative trees, monuments, or other district facilities.

BB 9123 - Clerk
(BB revised)

Bylaw revised to clarify which boards are required by law to appoint a clerk from among their members at the annual organizational meeting, and to clarify duties of the clerk.

BB 9130 - Board Committees
(BB revised)

Bylaw updated to clarify applicability of the Brown Act to Board-created committees, describe the circumstances under which committees may meet in closed session, and reflect an Attorney General opinion that a committee created through a collective bargaining agreement is not a committee created by the board and thus is not necessarily subject to open meeting requirements. Bylaw also revised to specify decisions that will be made at the time a committee is established, address who is responsible for appointing committee members, and delete material re: board not obligated to provide for public comment at board meeting on matters that were open to public comment during meeting of board subcommittees (now addressed in BB 9322 - Agenda/Meeting Materials).

BB 9140 - Board Representatives
(BB revised)

Revised bylaw recognizes that participation of Board members on district or community committees supports the Board's community leadership role. Bylaw also adds responsibility of Board representative to report back to the Board regarding committee activities and/or actions, and clarifies which boards must designate a voting representative to elect members of the county committee on school district organization.

BB 9150 - Student Board Members
(BB added)

Updated bylaw clarifies that student board members must be selected by district high school students. Bylaw also includes new section on "Student Board Member Development" which (1) authorizes student board members to participate in trainings, workshops, and conferences at district expense to enhance their knowledge, understanding, and performance of board responsibilities and (2) authorizes the superintendent to provide an orientation to student board member candidates regarding board responsibilities.

BB 9220 - Governing Board Elections
(BB revised)

Bylaw updated to reflect **NEW LAW (AB 2410, 2012)** which provides that a person is ineligible to hold public office if he/she has been convicted of a felony involving bribery, offering of a bribe, embezzlement or theft of public funds, extortion, perjury, or conspiracy to commit any of these crimes. Bylaw also adds section which addresses the methods of electing board members (i.e., by trustee area, at-large election, or at-large election but candidate resides in trustee area) and reflects the California Voting Rights Act which prohibits the use of the at-large voting method when its use prevents members of a protected class (voters of a minority race, color, or language group) from being elected to the board.

BB 9223 - Filling Vacancies
(BB revised)

Bylaw updated to reflect **NEW LAW (AB 334)** which allows governing boards to approve a board member's out-of-state absence for illness or urgent necessity for an unlimited duration. Updated bylaw also reflects current law which provides that, when an interim board member is appointed to fill an absence created by a member's military deployment that exceeds six months, the term of the interim member cannot extend beyond the return of the absent board member or beyond the next regularly scheduled election for that office, whichever occurs first.

BB 9320 - Meetings and Notices
(BB revised)

MANDATED bylaw updated to reflect **NEW LAW (AB 1344)** which prohibits boards from calling special meetings to address the salaries, salary schedules, or other compensation of the superintendent, assistant superintendent, or other specified employees. Bylaw also reflects requirement added by AB 1344 to post the agenda for a regular meeting and the notice of a special meeting on the district web site, if there is one.

DISTRICT-SPONSORED SOCIAL MEDIA

The Governing Board recognizes the value of technology such as social media platforms in promoting community involvement and collaboration. The purpose of any official district social media platform shall be to further the district's vision and mission, support student learning and staff professional development, and enhance communication with students, parents/guardians, staff, and community members.

(cf. 0000 - Vision)
(cf. 0440 - District Technology Plan)
(cf. 1100 - Communication with the Public)
(cf. 1112 - Media Relations)
(cf. 1113 - District and School Web Sites)
(cf. 6020 - Parent Involvement)
(cf. 6145.5 - Student Organizations and Equal Access)

The Superintendent or designee shall develop content guidelines and protocols for official district social media platforms to ensure the appropriate and responsible use of these resources and compliance with law, Board policy, and regulation.

Guidelines for Content

Official district social media platforms shall be used only for their stated purposes and in a manner consistent with this policy and administrative regulation. By creating these official sites and allowing for public comment, the Board does not intend to create a limited public forum or otherwise guarantee an individual's right to free speech.

(cf. 5145.2 - Freedom of Speech/Expression)
(cf. 6145.5 - Student Organizations and Equal Access)

The Superintendent or designee shall ensure that the limited purpose of the official district social media platforms is clearly communicated to users. Each site shall contain a statement that specifies the site's purposes along with a statement that users are expected to use the site only for those purposes. Each site shall also contain a statement that users are personally responsible for the content of their posts.

Official district social media platforms may not contain content that is obscene, libelous, or so incites students as to create a clear and present danger of the commission of unlawful acts on school premises, violation of school rules, or substantial disruption of the school's orderly operation.

(cf. 5131 - Conduct)

Staff or students who post prohibited content shall be subject to discipline in accordance with district policies and administrative regulations.

(cf. 4040 - Employee Use of Technology)

DISTRICT-SPONSORED SOCIAL MEDIA (continued)

(cf. 4118 - Suspension/Disciplinary Action)
(cf. 4119.21/4219.21/4319.21 - Professional Standards)
(cf. 4218 - Dismissal/Suspension/Disciplinary Action)
(cf. 5144 - Discipline)
(cf. 5144.1 - Suspension and Expulsion/Due Process)
(cf. 6163.4 - Student Use of Technology)

Users of official district social media platforms should be aware of the public nature and accessibility of social media and that information posted may be considered a public record subject to disclosure under the Public Records Act. The Board expects users to conduct themselves in a respectful, courteous, and professional manner.

(cf. 1340 - Access to District Records)
(cf. 9012 - Board Member Electronic Communications)

Privacy

The Superintendent or designee shall ensure that the privacy rights of students, parents/guardians, staff, Board members, and other individuals are protected on official district social media platforms.

Board policy pertaining to the posting of student photographs and the privacy of telephone numbers, home addresses, and email addresses, as specified in BP 1113 - District and School Web Sites, shall also apply to official district social media platforms.

(cf. 5125.1 - Release of Directory Information)

Social media and networking sites and other online platforms shall not be used by district employees to transmit confidential information about students, employees, or district operations.

(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)
(cf. 5022 - Student and Family Privacy Rights)
(cf. 5125 - Student Records)

Legal Reference: (see next page)

DISTRICT-SPONSORED SOCIAL MEDIA (continued)

Legal Reference:

EDUCATION CODE
32261 School safety, definitions of bullying and electronic act
35182.5 Contracts for advertising
48900 Grounds for suspension and expulsion
48907 Exercise of free expression; rules and regulations
48950 Speech and other communication
49061 Definitions, directory information
49073 Release of directory information
60048 Commercial brand names, contracts or logos
GOVERNMENT CODE
3307.5 Publishing identity of public safety officers
6250-6270 Public Records Act, especially:
6254.21 Publishing addresses and phone numbers of officials
6254.24 Definition of public safety official
54952.2 Brown Act, definition of meeting
UNITED STATES CODE, TITLE 17
101-1101 Federal copyright law
UNITED STATES CODE, TITLE 20
1232g Federal Family Educational Rights and Privacy Act
UNITED STATES CODE, TITLE 29
157 Employee rights to engage in concerted, protected activity
794 Section 503 of the Rehabilitation Act of 1973; accessibility to federal web sites
CODE OF FEDERAL REGULATIONS, TITLE 34
99.1-99.67 Family Educational Rights and Privacy
COURT DECISIONS
Page v. Lexington County School District, (2008, 4th Cir.) 531 F.3d 275
Downs v. Los Angeles Unified School District, (2000) 228 F.3d 1003
Aaris v. Las Virgenes Unified School District, (1998) 64 Cal.App.4th 1112
Perry Education Association v. Perry Local Educators' Association, (1983) 460 U.S. 37
Board of Education, Island Trees Union Free School District, et.al. v. Pico, (1982) 457 U.S. 853
NATIONAL LABOR RELATIONS BOARD DECISIONS
18-CA-19081 Sears Holdings, December 4, 2009

Management Resources:

FACEBOOK PUBLICATIONS
Facebook for Educators Guide, 2011
WEB SITES
CSBA: http://www.csba.org
California School Public Relations Association: http://www.calspra.org
Facebook in Education: http://www.facebook.com/education
Facebook for Educators: http://facebookforeducators.org
Facebook, privacy resources: http://www.facebook.com/fbprivacy

Policy adopted:

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

7.8.5

DISTRICT-SPONSORED SOCIAL MEDIA

Definitions

Social media means any online platform for collaboration, interaction, and active participation, including, but not limited to, social networking sites such as Facebook, Twitter, YouTube, LinkedIn, or blogs.

Official district social media platform is a site authorized by the Superintendent or designee. Sites that have not been authorized by the Superintendent or designee but that contain content related to the district or comments on district operations, such as a site created by a parent-teacher organization, booster club, or other school-connected organization or a student's or employee's personal site, are not considered official district social media platforms.

(cf. 1230 - School-Connected Organizations)
(cf. 1260 - Educational Foundations)

Authorization for Official District Social Media Platforms

The Superintendent or designee shall authorize the development of any official district social media platform. Teachers and coaches shall obtain approval from the principal before creating an official classroom or team social media platform.

Guidelines for Content

The Superintendent or designee shall ensure that official district social media platforms provide current information regarding district programs, activities, and operations, consistent with the goals and purposes of this policy and regulation. Official district social media platforms shall contain content that is appropriate for all audiences.

(cf. 0440 - District Technology Plan)
(cf. 0510 - School Accountability Report Card)
(cf. 1100 - Communication with the Public)
(cf. 1112 - Media Relations)
(cf. 1113 - District and School Web Sites)
(cf. 6020 - Parent Involvement)
(cf. 6145.5 - Student Organization and Equal Access)

The Superintendent or designee shall ensure that copyright laws are not violated in the use of material on official district social media platforms.

(cf. 4132/4232/4332 - Publication or Creation of Materials)
(cf. 6162.6 - Use of Copyrighted Materials)

DISTRICT-SPONSORED SOCIAL MEDIA (continued)

The Superintendent or designee shall ensure that official district social media platforms are regularly monitored. Staff members responsible for monitoring content may remove posts based on viewpoint-neutral considerations, such as lack of relation to the site's purpose or violation of the district's policy, regulation, or content guidelines.

Each official district social media platform shall prominently display:

1. The purpose of the site along with a statement that users are expected to use the site only for those intended purposes.

2. Information on how to use the security settings of the social media platform.

3. A statement that the site is regularly monitored and that any inappropriate post will be promptly removed. Inappropriate posts include those that:

   a. Are obscene, libelous, or so incite students as to create a clear and present danger of the commission of unlawful acts on school premises, violation of school rules, or substantial disruption of the school's orderly operation

   b. Are not related to the stated purpose of the site, including, but not limited to, comments of a commercial nature, political activity, and comments that constitute discrimination or harassment

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 1160 - Political Processes)
(cf. 1325 - Advertising and Promotion)

4. Protocols for users, including expectations that users will communicate in a respectful, courteous, and professional manner.

5. A statement that users are personally responsible for the content of their posts and that the district is not responsible for the content of external online platforms.

6. A disclaimer that the views and comments expressed on the site are those of the users and do not necessarily reflect the views of the district.

7. A disclaimer that any user's reference to a specific commercial product or service does not imply endorsement or recommendation of that product or service by the district.

8. The individual(s) to contact regarding violation of district guidelines on the use of official district social media platforms.

DISTRICT-SPONSORED SOCIAL MEDIA (continued)

Appropriate Use by District Employees

District employees who participate in official district social media platforms shall adhere to all applicable district policies and procedures, including, but not limited to, professional standards related to interactions with students.

(cf. 4040 - Employee Use of Technology)
(cf. 4119.21/4219.21/4319.21 - Professional Standards)

When appropriate, employees using official district social media platforms shall identify themselves by name and district title and include a disclaimer stating that the views and opinions expressed in their post are theirs alone and do not necessarily represent those of the district or school.

All staff shall receive information about appropriate use of the official district social media platforms.

(cf. 4131 - Staff Development)
(cf. 4231 - Staff Development)
(cf. 4331 - Staff Development)

COMMUNICATION WITH THE PUBLIC

~~The Board of Trustees appreciates the importance of community involvement and therefore shall strive to keep the community informed of developments within the school system in timely and understandable ways.~~

The Board of Trustees recognizes the district's responsibility to keep the public informed regarding the goals, programs, achievements, and needs of the schools and district and to be responsive to the concerns and interests of the community. The Superintendent or designee shall establish strategies for effective two-way communications between the district and the public and shall consult with the Board regarding the role of Board members as advocates for the district's students, programs, and policies.

(cf. 5020 - Parent Rights and Responsibilities)
(cf. 9000 - Role of the Board)

~~The Superintendent or designee shall use all available means of communication to keep the public aware of the goals, programs, achievements and needs of our schools. Members of the community shall have opportunities to become involved in the schools and to express their interests and concerns.~~

The Superintendent or designee shall provide the Board and staff with communications protocols and procedures to assist the district in presenting a consistent, unified message on district issues. Such protocols and procedures may include, but are not limited to, identification of the spokesperson(s) authorized to speak to the media on behalf of the district, strategies for coordinating communications efforts and activities, and legal requirements pertaining to confidentiality as well as the public's right to access records.

(cf. 1112 - Media Relations)
(cf. 1340 - Access to District Records)
(cf. 2111 - Superintendent Governance Standards)
(cf. 3580 - District Records)
(cf. 5125 - Student Records)
(cf. 5125.1 - Release of Directory Information)
(cf. 9005 - Governance Standards)
(cf. 9010 - Public Statements)
(cf. 9011 - Disclosure of Confidential/Privileged Information)

~~The district shall seek to communicate in ways that accommodate the needs of all members of the public, including the visually or hearing impaired, those who do not understand English and those who do not read.~~

The Superintendent or designee shall utilize a variety of communications methods in order to provide the public with access to information. Such methods may include, but are not limited to, district and school newsletters, web sites, social networking pages or other online communications technologies, direct email communications, mailings,

7.8.9

COMMUNICATION WITH THE PUBLIC (continued)

notices sent home with students, recorded telephone messages for parent/guardian information, community forums and public events, news releases, meetings with education reporters and editorial boards, presentations at parent organization meetings, and meetings with representatives of local governments, community organizations, and businesses.

~~*(cf. 5145.6 - Parental Notifications)*~~
~~*(cf. 9321 - Closed Session Purposes and Agendas)*~~
(cf. 0510 - School Accountability Report Card)
(cf. 1020 - Youth Services)
(cf. 1113 - District and School Web Sites)
(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)
(cf. 1700 - Relations Between Private Industry and the Schools)

In developing communications strategies, the Superintendent or designee shall take into account the needs of all members of the public, including individuals with disabilities and those whose primary language is not English.

(cf. 0410 - Nondiscrimination in District Programs and Activities)

The Superintendent or designee shall ensure that staff members are responsive to requests by parents/guardians or members of the public for information or assistance and may provide staff with professional development in their "customer service" role as needed.

(cf. 4131 - Staff Development)
(cf. 4231 - Staff Development)
(cf. 4331 - Staff Development)

The Superintendent or designee shall provide multiple opportunities for members of the public to give input on district and school issues and operations. Community members are encouraged to become involved in school activities, participate on district and school committees, provide input at Board meetings, submit suggestions to district staff, and use the district's complaint procedures as appropriate.

(cf. 1220 - Citizen Advisory Committees)
(cf. 1230 - School-Connected Organizations)
(cf. 1240 - Volunteer Assistance)
(cf. 1250 - Visitors/Outsiders)
(cf. 1260 - Educational Foundation)
(cf. 1312.1 - Complaints Concerning District Employees)
(cf. 1312.2 - Complaints Concerning Instructional Materials)
(cf. 1312.3 - Uniform Complaint Procedures)
(cf. 1312.4 - Williams Uniform Complaint Procedures)
(cf. 3555 - Nutrition Program Compliance)
(cf. 6020 - Parent Involvement)
(cf. 9322 - Agenda/Meeting Materials)
(cf. 9323 - Meeting Conduct)

7.8.10

COMMUNICATION WITH THE PUBLIC (continued)

Prohibition Against* Mass Mailings ~~or Distributions~~ *at Public Expense

~~The Board recognizes that state law prohibits~~ **No newsletter or other** mass mailings, **as defined in Government Code 82041.5 and CCR 18901, shall be sent by the district** ~~or distributions~~ at public expense ~~which aggrandize elected officers~~ **if such material aggrandizes one or more Board members**. The name, signature or photograph of ~~an elected district officer~~ **a Board member may be included** ~~may be included~~ in such materials only as permitted by 2 CCR 18901. **(Government Code 82041.5, 89001;2 CCR 18901)**

~~In order to promote open communication between Board members and the public, district newsletters and other mass mailings shall include a roster of all Board members' names in accordance with law.~~

Any newsletter or mass mailing regarding ballot measures, candidates, legislative activities, or any other campaign activities shall be sent and distributed in accordance with law and Board policy.

(cf. 1160 - Political Processes)

Comprehensive Communications Plan

The Superintendent or designee shall develop a written communications plan which establishes priorities for proactive community outreach to build support for district programs and issues. The plan shall identify specific communications goals aligned with the district's vision and goals for student learning. For each communications goal, the plan shall identify key messages, individuals or groups that can help the district achieve its goal, strategies tailored to each target audience, timelines, persons responsible for each activity, and budget implications.

(cf. 0200 - Goals for the School District)

As appropriate for each issue, target audiences may include parents/guardians, the media, local governmental agencies, businesses, community organizations and civic groups, postsecondary institutions, health care professionals, child care providers, community leaders, state or federal legislators or agencies, and/or other segments of the public.

The plan shall incorporate strategies for effective communications during a crisis or other emergency situation that may arise.

(cf. 0450 - Comprehensive Safety Plan)
(cf. 3516 - Emergencies and Disaster Preparedness Plan)

COMMUNICATION WITH THE PUBLIC (continued)

The Superintendent or designee shall periodically evaluate the implementation and effectiveness of the district's communications plan and recommend to the Board whether the goals and key issues identified in the plan need to be revised to meet changing circumstances or priorities.

Legal Reference:

EDUCATION CODE
7054 Use of district property or funds re: ballot measures and candidates
35145.5 Board meetings, public participation
35172 Promotional activities
38130-38138 Civic Center Act
48980-48985 Parental notifications
GOVERNMENT CODE
54957.5 Meeting agendas and materials
82041.5 Mass mailing
89001 Newsletter or mass mailing
CODE OF REGULATIONS, TITLE 2
18901 Mass mailings sent at public expense
18901.1 Campaign-related mailings sent at public expense
CODE OF FEDERAL REGULATIONS, TITLE 28
35.101-35.190 Americans with Disabilities Act

Management Resources:

WEB SITES
CSBA: http://www.csba.org
California School Public Relations Association: http://www.calspra.org
Fair Political Practices Commission: http://www.fppc.ca.gov

POLITICAL PROCESSES

The Board of Trustees has a responsibility to actively advocate fiscal and public policy that supports the district's schools and the children in the community. ~~To the extent possible,~~ The Board shall be proactive in defining the district's advocacy agenda based ~~on the needs of the district and the direction set forth in the~~ district's vision and goals **and the needs of the district and community. The Board's advocacy efforts shall be conducted in accordance with legal requirements.**

(cf. 0000 - Vision)
(cf. 0200 - Goals for the School District)
(cf. 4119.25/4219.25/4319.25 – Political Activities of Employees)
(cf. 9000 - Role of the Board)
(cf. 9010 - Public Statements)

~~The Board may establish reasonable regulations related to Board members and employees engaging in political activity during working hours and on district premises. (Education Code 7055)~~

Ballot Measures/Candidates

The Board may **discuss and** study the potential effect of **proposed or qualified** ballot measures on the district's schools. ~~Any~~ **at an open and agendized Board meeting. The** Board**'s** discussion of the effect of such measures shall include an opportunity for ~~Board members,~~ staff and members of the public to speak on all sides of the issue. ~~Following such study, the~~ **At that meeting, the** Board may adopt positions **or resolution** in support of or in opposition to ballot measures. ~~of importance to education.~~ **The language in any resolution adopted by the Board shall not urge the public to take any action regarding the measure.**

(cf. 9320 - Meeting and Notices)

The Board's positions **on a ballot measure, including any resolution,** shall be publicized only through normal district procedures **and consistent with regular district practice** for reporting Board actions. **Such publicity shall be for information purposes and shall** and ~~in a manner that does~~ **shall** not attempt to influence voters.

~~*(cf. 9323 - Meeting Conduct)*~~

~~No district funds, services, supplies or equipment shall be used to urge the support or defeat of any ballot measure or candidate, including any candidate for election to the Board. (Education Code 7054)~~

~~District resources shall not be used to disseminate campaign literature or to purchase advertisements, bumper stickers, posters or similar promotional items that advocate an election result.~~

~~*(cf. 1325 - Advertising and Promotion)*~~

7.8.13

POLITICAL PROCESSES (continued)

The Superintendent or designee may use district resources to provide students, parents/guardians and community members with fair and impartial information related to ballot measures, including information about the impact of ballot measures on the district. (Education Code 7054)

(cf. 1100 – Communication with the Public)

In preparing or distributing such information, the Superintendent or designee shall ensure **analyze the material to help ensure that it is an appropriate informational activity, provides a fair analysis of the business, and** ~~that the totality of the circumstances, including language, style, tenor and timing,~~ does not ~~expressly~~ advocate passage or defeat of a measure or candidate.

District resources, including email or computer systems, shall not be used to disseminate campaign literature. In addition, district resources shall not be used to purchase advertisements, bumper stickers, posters, or similar promotional items that advocate an election result or urge voters to take any action in support of or in opposition to a measure.

(cf. 1325 - Advertising and Promotion)

Political activity related to district bond measures shall, in addition to the above, be subject to the following conditions:

1. The Superintendent or designee may research, draft, and prepare a district bond measure or other initiative for the ballot, but shall not use district resources to influence voters or otherwise campaign for the measure.

   ~~The Superintendent or designee may research, draft and prepare a bond measure or other initiative for the ballot, but shall not use district resources to secure signatures in order to qualify the measure for the ballot.~~

2. **Upon request, Board members and district administrators may appear at any time before a citizens' group to explain why the Board called for an election on a bond measure and to answer questions. (Education Code 7054.1)**

   If the presentation occurs during working hours, the employee representing the district shall not urge a citizens' group to vote for or against the bond measure.

~~Upon request, Board members and district administrators may appear at any time before a citizens' group to explain why the Board called for an election on a bond measure and to answer questions. (Education Code 7054.1)~~

7.8.14

3. **The Board or any individual Board member may file a written argument for the ballot that is either for or against any school measure. (Elections Code 9501)**

~~If the presentation occurs during working hours, the district representative shall not urge a citizens' group to vote for or against the bond measure.~~

~~For informational purposes, the Superintendent or designee may conduct a poll related to a ballot issue. Such a poll shall not advocate a particular position on the issue.~~

Legislation

The Board's responsibility as an advocate for the district may include lobbying at the state, ~~and~~ national, **and local** levels. **The Board and Superintendent or designee shall work to establish and maintain ongoing relationships with elected officials, community leaders, and the media in order to communicate district positions and concerns.**

(cf. 1020 - Youth Services)
(cf. 1112 – Media Relations)
(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)
(cf. 7131 - Relations with Local Agencies)

~~Because local governments also make decisions which impact the district's schools, the Board and the Superintendent or designee shall work to establish ongoing relationships with city and county officials and agencies, and shall inform them of the potential effect of local issues on the schools.~~

~~The Board shall identify issues that will affect its schools and the children in its community, establish goals and priorities for legislative advocacy, solicit community input and adopt legislative positions. The Superintendent or designee shall establish a coordinated plan for carrying out the advocacy agenda, including specific activities, target groups or individuals, staff responsibilities and timelines.~~

The Board and Superintendent shall develop an advocacy action plan to define expectations and responsibilities. This plan may include, but is not limited to, legislative priorities, strategies for outreach to the media and community, development of key messages and talking points, and adoption of positions on specific legislation, regulations, or budget proposals.

In order to strengthen legislative advocacy efforts, the district may work with organizations and coalitions and may join associations whose representatives lobby on behalf of their members **in accordance with Government Code 53060.5**.

The district may provide fair and impartial information about legislative issues affecting schools and children and shall inform the community about its advocacy activities. However, informational materials about legislation shall not urge the public to lobby the legislature, Governor, or state agencies on behalf of the district.

As necessary, the **Board may direct the** Superintendent or designee ~~may~~ **to** draft legislative **or regulatory** proposals which serve the district's interests.

7.8.15

POLITICAL PROCESSES (continued)

~~The Board may provide fair and impartial information about legislative issues affecting schools and children and shall inform the community about its legislative advocacy activities. However, the Board shall not urge the public to lobby the legislature on behalf of the district.~~

~~*(cf. 1100 – Communication with the Public)*~~
~~*(cf. 1112 – Media Relations)*~~

Legal Advocacy

The Board recognizes that some issues are more appropriately addressed judicially rather than legislatively. When a legal issue is likely to set a state or national precedent, the district may join with other districts or parties in order to challenge the issue through litigation or other appropriate means.

(cf. 9124 - Attorney)
(cf. 9321 – Closed Session Purposes and Agenda)

Political Forums

Forums on political issues may be held in district facilities as long as the forum is made available to all sides of the issue on an equitable basis. (Education Code 7058)

(cf. 1330 - Use of School Facilities)

Legal Reference: (see next page)

7.8.16

POLITICAL PROCESSES (continued)

Legal Reference:

EDUCATION CODE
7054 Use of district property
7054.1 Requested appearance
7055 Local rules
7056 Soliciting or receiving political funds
7058 Use of forum
35160 Authority of governing boards
35172 Promotional activities
GOVERNMENT CODE
50023 Attending legislature to support or oppose legislation
53060.5 Attendance at legislative body; expenses
54953.5 Right to record proceedings
54953.6 Broadcasts of proceedings
81000-91015 Political Reform Act
COURT DECISIONS
Stanson v. Mott, (1976) 17 Cal. 3d 206
Miller v. Miller, (1978) 87 Cal.App.3d 762
League of Women Voters v. Countywide Criminal Justice Coordination Committee, (1988) 203 Cal.App.3d 529, 250 Cal. Rptr. 161, rev.den.
Choice-in-Education League et al v. Los Angeles Unified School District, (1993) 17 Cal.App.4th 415
Yes on Measure A v. City of Lake Forest, (1997) 60 Cal.App.4th 620
Scherer v. Buchanan, First Appellate District, Civil No. A076648
ATTORNEY GENERAL OPINIONS
73 Ops.Cal.Atty.Gen. 255 (1990)

Management Resources:

OFFICE OF LEGISLATIVE COUNSEL
Advice letter #7837, March 18, 1996 (use of public funds to publicize board positions)
FAIR POLITICAL PRACTICES COMMISSION
FPPC No. 93/345 (1996)
CSBA PUBLICATIONS
Political Activities of School Districts: Legal Issues, 1998
Maximizing School Board Leadership: Community Leadership, 1996

SUPERINTENDENT'S CONTRACT

~~In approving employment contracts with the Superintendent, the Board of Trustees wishes to encourage the Superintendent's long-term commitment to the district and community while carefully considering the financial and legal implications of the contract in order to protect the district from any potentially adverse obligations.~~

The Board of Trustees believes that the Superintendent's employment contract should outline the framework through which the Board and Superintendent are to work together to achieve district goals and objectives. When approving the Superintendent's employment contract, the Board shall consider the need for stability in district administration and shall ensure the best use of district resources.

(cf. 2120 - Superintendent Recruitment and Selection)
(cf. 4312.1 - Contracts)
(cf. 9000 - Role of the Board)

The contract shall be reviewed by the district's legal counsel and shall, at a minimum, include the following:

1. **The general duties and responsibilities of the position**

(cf. 2110 - Superintendent Responsibilities and Duties)

2. **The duration of the contract, which shall be for no more than four years pursuant to Education Code 35031**

3. **The salary, benefits, and other compensation for the position**

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

4. **The criteria, process, and procedure for evaluation and the conditions for reemployment**

(cf. 2140 - Evaluation of the Superintendent)

5. **The conditions for termination of the contract including the maximum cash settlement that the Superintendent may receive upon termination of the contract**

~~The Board shall designate a representative to negotiate with the Superintendent on its behalf and shall consult legal counsel to draft the contract document.~~

The Board shall deliberate in closed session **of a regular meeting** about the terms of the contract. (Government Code **54956,** 54957)

(cf. 9320 – Meetings and Notices)
(cf. 9321 - Closed Session Purposes and Agendas)
(cf. 9321.1 - Closed Session Actions and Reports)

7.8.18

SUPERINTENDENT'S CONTRACT (continued)

Terms of the contract shall remain confidential until the ratification process commences.

(cf. 9011 - Disclosure of Confidential/Privileged Information)

The Board shall ratify the Superintendent's contract in an open meeting, which shall be reflected in the Board's minutes. Copies of the contract shall be available to the public upon request. (Government Code 53262)

(cf. 1340 – Access to District Records)
(cf. 3580 - District Records)

~~The contract shall include, but not be limited to, provisions for salary and benefits, annual evaluations, term of the contract, and conditions for termination of the contract. The contract should also include general responsibilities and duties of the Superintendent.~~

~~*(cf. 2110 - Superintendent Responsibilities and Duties)*~~

~~The term of the contract shall be for no more than four years. (Education Code 35031)~~

During ~~the term of the~~ **an existing** contract, the Board may reemploy the Superintendent on ~~those terms and conditions~~ mutually agreed upon **term and conditions.** ~~by the Board and~~ **However,** ~~Superintendent. (Education Code 35031)~~ the Superintendent's contract shall be extended only by Board action and subsequent to a satisfactory evaluation of the Superintendent's performance **and in accordance with Government Code 35112.**

~~*(cf. 2140 - Evaluation of the Superintendent)*~~

Decision not to Reemploy

~~In the event that~~ **If** the Board determines not to reemploy the Superintendent~~,~~ **at the expiration of his/her contract,** the Board shall provide written notice to ~~the Superintendent~~ **him/her** at least 45 days in advance of the expiration of the term of the contract, (Education Code 35031)

Termination of Contract

The Board may terminate the Superintendent's contract of employment in accordance with law and applicable contract provisions. If the unexpired term of the contract is more than 18 months, the maximum cash settlement shall be no greater than the Superintendent's monthly salary multiplied by 18. The cash settlement shall not include any noncash items other than health benefits, which may be continued for the unexpired term of the contract up to 18 months or until the Superintendent finds other employment, whichever occurs first. (Government Code 53260, 53261)

7.8.19

SUPERINTENDENT'S CONTRACT (continued)

~~The Superintendent's contract shall include a provision specifying the maximum cash settlement that the Superintendent may receive upon termination of the contract. However, if the unexpired term of the contract is greater than 18 months, the maximum cash settlement shall be no more than the Superintendent's monthly salary multiplied by 18. The cash settlement shall not include any noncash items other than health benefits, which may be continued for the unexpired term of the contract up to 18 months or until the Superintendent finds other employment, whichever occurs first. (Government Code 53260, 53261)~~

(cf. 4117.5/4217.5/4317.5 - Termination Agreements)

~~If the Board~~ **However, when the** ~~terminates~~ **termination of** the Superintendent's contract **is based** upon **the** ~~its~~ **Board's** belief and subsequent confirmation **through** ~~pursuant to~~ an independent audit that the Superintendent has engaged in fraud, misappropriation of funds, or other illegal practices, the maximum settlement shall be ~~within the limits prescribed by law,~~ as determined by an administrative law judge **but no greater than the Superintendent's monthly salary multiplied by six**. (Government Code 53260)

In addition, if the Superintendent is convicted of a crime involving an abuse of his/her office or position, he/she shall reimburse the district for payments he/she receives as paid leave salary pending investigation or as cash settlement upon his/her termination, and for any funds expended by the district in his/her defense against a crime involving his/her office or position. (Government Code 53243-53243.4, 53260)

Legal Reference:

EDUCATION CODE
35031 Term of employment
41325-41329.3 Conditions of emergency apportionment
GOVERNMENT CODE
3511.1-3511.2 Local agency executives
53243-53243.4 Abuse of office
53260-53264 Employment contracts
54954 Time and place of regular meetings
54957 Closed session personnel matters
54957.1 Closed session, public report of action taken

Management Resources:

CSBA PUBLICATIONS
Maximizing School Board Governance: Superintendent Evaluation, 2006
Maximizing School Board Governance: Superintendent Selection and Employment, 2004
WEB SITES
CSBA, Single District Governance Services: http://www.csba.org/sds
Association of California School Administrators: http://www.acsa.org

Policy adopted:

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

7.8.20

EVALUATION OF THE SUPERINTENDENT

The Governing Board recognizes that, in order to effectively fulfill its responsibilities for setting direction, ensuring accountability, and providing community leadership for the district, it must adopt measures for holding the Superintendent accountable. At a minimum, the Board of Trustees shall annually conduct a formal evaluation of the Superintendent's performance ~~in order~~ to assess his/her effectiveness in leading the district toward established goals. **In addition, the evaluation process may include opportunities during the year for review of the** ~~The Board and Superintendent shall establish an appropriate schedule for the annual evaluation process.~~ **Superintendent's progress toward meeting the goals. The evaluation shall be in accordance with the previsions of the Superintendent's contract and any applicable Board policy.**

(cf. 0000 - Vision)
(cf. 2121 - Superintendent's Contract)
(cf. 9000 - Role of the Board)
(cf. 9005 – Governance Standards)

Evaluation criteria shall be ~~based on district goals and success indicators~~ agreed upon by the Board and Superintendent prior to the evaluation **and**. ~~The evaluation provide commendations in areas of strength, provide recommendations for improving effectiveness, and serve as a basis for making decisions about salary increases and/or contract extension.~~ **shall include, but not be limited to, district goals and success indicators; educational, management, and community leadership skills; and the Superintendent's professional relationship with the Board.**

(cf. 2110 - Superintendent Responsibilities and Duties)
(cf. 2111 – Superintendent Governance Standards)

The Board and Superintendent shall **jointly determine** ~~annually consider what~~ evaluation method(s) **and schedule that** will best serve the district and **structure and format of the** ~~agree on the specific written~~ instrument to be used.

Prior to the evaluation, the Superintendent shall **provide** ~~be responsible for preparing and distributing~~ to the Board for its review a report of progress toward district goals, the Superintendent's self-appraisal of accomplishments and performance, and a ~~review of~~ **s statement of** actions taken to address any Board recommendations from the previous evaluation. ~~The Board shall also review the Superintendent's current contract and any relevant Board policies.~~

Each Board member shall independently evaluate the Superintendent's performance. **Based on these individual evaluations,** ~~T~~ the Board **president** shall determine who will summarize and combine the individual evaluations to create a consensus document and how that consensus document will be formatted. The evaluation shall be a composite of individual Board members' opinions, but there shall be only one final evaluation representing the Board's collective judgment. This final evaluation shall be provided to the Superintendent for his/her response.

7.8.21

EVALUATION OF THE SUPERINTENDENT (continued)

The evaluation shall provide commendations in areas of strength and achievement, provide recommendations for improving effectiveness in areas of concern and unsatisfactory performance, and serve as a basis for making decisions about salary increase and/or contract extension.

The Board shall meet in closed session with the Superintendent to discuss the evaluation. (Government Code 54957)

(cf. 9321 - Closed Session Purposes and Agendas)
(cf. 9321.1 – Closed Session Actions and Reports)

~~The Superintendent shall have an opportunity to ask questions, respond verbally and in writing to the evaluation, and present additional evidence of his/her performance or district progress.~~

After the Board ~~president~~ and Superintendent **have discussed** ~~shall sign~~ the evaluation, **the Board president and** ~~as evidence that the evaluation has been discussed. T~~ the Superintendent shall **sign the evaluation and it shall be** placed the evaluation in ~~his/her~~ **the Superintendent's** personnel file.

(cf. 4112.6/4212.6/4312.6 - Personnel Files)

At the ~~After each evaluation has been completed, the Board shall meet in~~ open session **after the Superintendent's evaluation or at a subsequent meeting,** ~~to give~~ the Board and Superintendent **shall** ~~an opportunity to~~ jointly identify performance goals for the next year.

~~*(cf. 2111 - Superintendent Governance Standards)*~~
~~*(cf. 9005 - Governance Standards)*~~
(cf. 9400 - Board Self-Evaluation)

Legal Reference:
GOVERNMENT CODE
53262 Employment contracts, superintendent
54957 Closed session, personnel matters
COURT DECISIONS
Duval v. Board of Trustees, (2001) 93 Cal.App.4th 902
Management Resources:
CSBA PUBLICATIONS
Maximizing School Board Governance: Superintendent Evaluation, 2004
WEB SITES
CSBA, ~~Single District Governance Services:~~ http://www.csba.org/sds
Association of California School Administrators: http://www.acsa.org

Policy adopted: September 4, 2007
revised:

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

7.8.22

NAMING OF FACILITY

~~**Naming of Schools**~~

~~The Board of Trustees believes new schools should be named as soon as acquisition of a new school site has been determined. This will ensure distinction between schools in the planning and development stages.~~

~~The following criteria shall be used in naming of high schools:~~

> ~~New high schools shall be named in recognition of geographical or historical areas in which the school is located, with strong consideration given to names that distinguish a school's location.~~

~~The following criteria shall be used in naming of elementary and middle schools:~~

> ~~New elementary and middle schools may be named in recognition of geographical or historical areas in which the school is located or with regard to technical or inspirational titles.~~

~~Schools shall not be named after an individual, however based on the Superintendent's recommendation, buildings within the school may be named in honor of an individual who has made outstanding contributions to the school district or the community.~~

~~The Superintendent shall appoint an Ad Hoc Committee to review all name suggestions submitting a final name for the Board's consideration. Composition of the committee shall include the district staff, parents/guardians, students and the public representing the school community. This committee should be activated immediately upon acquisition of the school site.~~

~~When naming schools the Ad Hoc Committee shall avoid names that create confusion with other schools in existence in the district or the region.~~

The Governing Board shall name district schools and other district-owned or leased buildings, grounds, and facilities in recognition of:

1. **Individuals, living or deceased, and entities that have made outstanding contributions, including financial contributions, to the school community**

2. **Individuals, living or deceased, who have made contributions of statewide, national, or worldwide significance**

3. **The geographic area in which the school or building is located**

7.8.23

NAMING OF FACILITY (continued)

The Board encourages community participation in the process of selecting names. A citizen advisory committee shall be appointed to review name suggestions and submit recommendations for the Board's consideration.

(cf. 1220 - Citizen Advisory Committees)

Any name adopted for any new school shall not be so similar to the name of any existing district school as to result in confusion to members of the community.

Before adopting any proposed name, the Board shall hold a public hearing at which members of the public will be given an opportunity to provide input.

(cf. 9320 - Meetings and Notices)

When naming or renaming a district school, building, or facility, the Board may specify the duration for which the name shall be in effect.

Memorials

Upon request, the Board shall consider planting commemorative trees, erecting monuments, or dedicating buildings, parts of buildings, athletic fields, gardens, or other district facilities, in memory of deceased students, staff members, community members, and benefactors of the district.

Naming Rights

The Board may grant to any person or entity the right to name any district building or facility. In doing so, the Board shall enter into a written agreement which shall:

1. **Specify the benefits to the district from entering into the agreement**

2. **State the roles and responsibilities of the parties to the agreement, including whether or not the Board shall retain the power to approve any proposed name**

3. **Provide details related to the naming right granted, including the building, grounds, or facility involved and the duration for which the name shall be in effect**

4. **Prohibit any message, image, or other depiction that advocates or endorses the use of drugs, tobacco, or alcohol, encourages unlawful discrimination against any person or group, or promotes the use of violence or the violation of any law or district policy**

7.8.24

NAMING OF FACILITY (continued)

(cf. 0410 - Nondiscrimination in District Programs/Activities)
(cf. 1325 - Advertising/Promotions)
(cf. 3290 - Gifts, Grants and Bequests)

5. Reserve the authority to terminate the naming right if it determines that the grantee, subsequent to receiving the naming right, has engaged in any of the prohibited acts stated in item #4 above or other criminal or unlawful acts that might bring the district into disrepute

Legal Reference:
EDUCATION CODE
35160 Authority of governing boards

CLERK

~~At the annual organizational meeting,~~ The Board of Trustees shall elect a clerk from its own membership **at the annual organizational meeting.** (Education Code 35143)

(cf. 9100 - Organization)

The duties of the clerk shall be to:

1. Certify or attest to actions taken by the Board when required

2. Maintain such other records or reports as required by law

3. Sign **documents on behalf of district as directed by the Board.** ~~the minutes of Board meetings following their approval~~

~~*(cf. 9324 - Minutes and Recordings)*~~

4. ~~Sign documents on behalf of the district as directed by the Board~~ **Serve as presiding officer in the absence of the president and vice president**

(cf. 9121 - President)

5. ~~Serve as presiding officer in the absence of the president and vice president~~ **Notify Board members and members-elect of the date and time for the annual organizational meeting**

6. Perform any other duties assigned by the Board

Legal Reference:

EDUCATION CODE
17593 Repair and supervision of property (duty of district clerk)
35038 Appointment of clerk by county superintendent of schools
35039 Dismissal of clerk
35121 Appointment of clerk in certain city and high school districts
35143 Annual organizational meetings
35250 Duty to keep certain records and reports
38113 Duty of clerk (re provision of school supplies)
GOVERNMENT CODE
54950-54963 Ralph M. Brown Act

Management Resources:

CSBA PUBLICATIONS
CSBA Professional Governance Standards, 2000
Maximizing School Board Leadership: Boardsmanship, 1996
WEB SITES
CSBA: http://www.csba.org

Bylaw
adopted: September 4, 2007
revised:

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

7.8.26

BOARD COMMITTEES

~~The Board of Trustees may establish Board committees as necessary. The Board shall determine the duties of the committee at the time of its appointment. Unless specifically authorized by the Board to act on its behalf, Board committees shall act in an advisory capacity. When its duties have been completed, the committee shall be dissolved.~~

The Board of Trustees may establish a committee whenever it determines that such a committee would benefit the district by providing diverse viewpoints, specialized knowledge or expertise, or increased efficiency. Such committees may be subcommittees of the Board or committees that include members of the community, staff, or other stakeholder groups.

(cf. 1220 - Citizen Advisory Committees)
(cf. 2230 – Representatives and Deliberative Groups)
(cf. 9140 – Board Representatives)

~~Board committees shall provide public notice of their meetings and conduct these meetings in accordance with state open meeting laws.~~

Upon establishing a committee, the Board shall clearly define the committee's purpose, any timeline for completion of assigned responsibilities, any stakeholder groups or individuals to be represented on the committee, length of time that committee members are expected to serve, and expectations for reporting to the Board and/or the Superintendent or designee. Unless specifically authorized by the Board to act on its behalf, the committee shall act in an advisory capacity.

Except for subcommittees of the Board, committee members shall, as appropriate, be recommended by the Superintendent or designee and appointed by the Board president, subject to Board approval.

(cf. 9121 – President)

The Superintendent or designee shall provide committee members with information and assistance necessary for the fulfillment of the committee's charges, and may serve as a non-voting advisor to the committee at the discretion of the Board.

Whenever so charged, committees may actively seek input and participation by parents/guardians, staff, community, and students and may consult with local public boards and agencies.

Any committee not required by law may be dissolved when its duties or term has been completed or whenever the Board deems necessary.

7.8.27

BOARD COMMITTEES (continued)

Committee Meetings

Unless otherwise exempted by law, Board-created committees shall provide public notice of their meetings and conduct meetings in accordance with Government Code 54950-54963 (the Brown Act).

~~Meetings of advisory committees or standing committees for which an agenda is posted at least 72 hours in advance of the meeting pursuant to Government Code 54954.2, shall be considered, for purposes of the Brown Act, as regular meetings of the Board. (Government Code 54954)~~

(cf. 9320 - Meetings and Notices)
(cf. 9322 - Agenda/Meeting Materials)

~~Board advisory~~ **However, Board sub**committees composed solely of less than a quorum of the members of the Board are not subject to open meeting laws unless they are standing committees. **Standing committees of the Board, irrespective of membership, are those** that have a continuing subject matter jurisdiction or a meeting schedule established by **action of** the Board. (Government Code 54952)

Standing committees with a continuing subject matter jurisdiction include but are not limited to those responsible for providing advice on budgets, audits, **Board policy,** contracts and personnel matters at the Board's request.

(cf. 3100 - Budget)
(cf. 3430 - Investing)
(cf. 9310 - Board Policies)

When a majority of the members of the Board attend an open and noticed meeting of a standing committee, the Board members who are not members of the standing committee shall attend only as observers. (Government Code 54952.2)

~~The Superintendent or designee may serve as an advisor to any committee at the discretion of the Board.~~

~~Whenever so charged, committees may actively seek input and participation by parents/guardians, staff, community and students and may consult with local public boards and agencies.~~

~~When a Board committee composed exclusively of Board members has provided for public comment on an item at a public meeting before or during the committee's consideration of the item, the Board is not obliged to provide for public comment on the item at a subsequent Board meeting. Public comment shall be afforded, however, if the Board determines that the item has been substantially changed since it was heard by the committee. (Government Code 54954.3)~~

7.8.28

BOARD COMMITTEES (continued)

Whenever any advisory or standing committee, including a committee not otherwise subject to the Brown Act, posts a meeting agenda at least 72 hours in advance of the meeting, that meeting shall be considered as a regular meeting of the Board for purposes of the Brown Act and therefore must be held within district boundaries unless otherwise authorized by law. (Government Code 54954)

Committees may meet in a closed session during a regular or special meeting only for those purposes specifically authorized by law for closed sessions held by the Board.

(cf. 9321 - Closed Session Purposes and Agendas)

Legal Reference: (see next page)

Legal Reference:

EDUCATION CODE
35010 Control of district; prescription and enforcement of rules
35024 Executive committee
35160 Authority of governing boards
35160.1 Broad authority of school districts
GOVERNMENT CODE
54950-54963 The Brown Act, especially:
54952 Legislative body, definition
54952.2 Definition of meeting
54954 Time and place of regular meetings; special meetings; emergencies
54954.3 Opportunity for public to address legislative body
54957 Closed session purposes
COURT DECISIONS
Frazer v. Dixon Unified School District, (1993) 18 Cal.App.4th 781
ATTORNEY GENERAL OPINIONS
81 Ops.Cal.Atty.Gen. 156 (1998)
80 Ops.Cal.Atty.Gen. 308 (1997)
79 Ops.Cal.Atty.Gen. 69 (1996)

Management Resources:

CSBA PUBLICATIONS
The Brown Act: School Boards and Open Meeting Laws, 2009
WEB SITES
CSBA: http://www.csba.org
National School Boards Association: http://www.nsba.org

BOARD REPRESENTATIVES

The Board of Trustees **recognizes that effective performance of its community leadership responsibilities may require its participation in district or community committees on matters and concern to the district and its students. As needed, the Board** may appoint any of its members to serve as its representatives on **a** district committees or **on a** ~~advisory~~ committees of other **another** public agencies or organizations~~.~~ ~~Due to open meeting law requirements, a majority of the Board shall not be appointed to serve on the same committee.~~ **of which the Board or district is a member or to which the Board is invited to participate.**

(cf. 1400 - Relations Between Other Governmental Agencies and the Schools)
(cf. 1700 - Relations Between Private Industry and the Schools)
(cf. 9000 - Role of the Board)
(cf. 9130 - Board Committees)
(cf. 9270 - Conflict of Interest)
(cf. 9320 - Meetings and Notices)

When making such appointments, the Board shall clearly specify, ~~on a case-by-case basis, what~~ **the** authority and responsibilities ~~are involved. Board~~ **of the** representative**(s), including, but not limited to, reporting back to the Board regarding committee activities and/or actions. Board representatives** shall not ~~grant district support or endorsement for any activity~~ **exercise the authority of the Board** without prior Board approval.

(cf. 1220 - Citizen Advisory Committees)
(cf. 9010 - Public Statements)

If a committee discusses a topic on which the Board has taken a position, the Board member may express that position ~~as a representative~~ of the Board. When contributing ~~individual~~ **his/her own** ideas or opinions, **the representative** ~~on other topics, he/she~~ shall ~~make it~~ clear**ly indicate** that he/she is ~~speaking~~ **expressing his/her** ~~as an~~ individual **idea or opinion.** ~~not on behalf of the Board.~~

Board Representative to Elect Members of County Committee on School District Organization

At its annual organizational meeting, the Board shall designate one Board member as its representative to elect members to the county committee on school district organization. (Education Code 35023)

(cf. 9100 - Organization)

~~The Board shall provide the representative with nominees to this committee.~~

~~A Board member is eligible to serve as a member of the county committee on school district organization. (Education Code 4007)~~

7.8.30

BOARD REPRESENTATIVES

Legal Reference:

EDUCATION CODE
4000-4014 County committees on school district organization
35020-35046 School district officers and agents (power of governing board to employ or appoint)
35160 Authority of governing boards
GOVERNMENT CODE
54952.2 Meetings

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS
California Department of Education District Organization Handbook, 2010

Bylaw
adopted: September 4, 2007
revised:

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

7.8.31

STUDENT BOARD MEMBERS

The Governing Board believes that engaging the student body and seeking its input and feedback regarding the district's educational programs and activities are vital to achieving the district's mission of educating district students. To enhance communication between the Board and the student body and to encourage student involvement in district affairs, the Board shall include at least one student Board member selected by the district's high school students in accordance with procedures approved by the Board.

The term of a student Board member shall be one year, commencing on July 1 of each year. A student Board member shall have the right to attend all Board meetings except closed (executive) sessions. (Education Code 35012)

(cf. 9321 - Closed Session Purposes and Agendas)

A student Board member shall be seated with other members of the Board. In addition, a student Board member shall be recognized at Board meetings as a full member, shall receive all materials presented to other Board members except those related to closed sessions, and may participate in questioning witnesses and discussing issues. (Education Code 35012)

(cf. 9322 - Agenda/Meeting Materials)

A student Board member may cast preferential votes on all matters except those subject to closed session discussion. Preferential votes shall be cast prior to the official Board vote and shall not affect the final numerical outcome of a vote. Preferential votes shall be recorded in the Board minutes. (Education Code 35012)

(cf. 9324 - Minutes and Recordings)

A student Board member may make motions that may be acted upon by the Board, except on matters dealing with employer-employee relations pursuant to Government Code 3540-3549.3. (Education Code 35012)

A student Board member shall be entitled to be reimbursed for mileage to the same extent as other members of the Board but shall not receive compensation for attendance at Board meetings. (Education Code 35012)

(cf. 3350 - Travel Expenses)
(cf. 9250 - Remuneration, Reimbursement and Other Benefits)

Student Board Member Development

As necessary, the Superintendent or designee shall, at district expense, provide learning opportunities to student Board members, through trainings, workshops, and conferences, to enhance their knowledge, understanding, and performance of their Board responsibilities.

7.8.32

STUDENT BOARD MEMBERS (continued)

The Superintendent or designee may periodically provide an orientation for student Board member candidates to give them an understanding of the responsibilities and expectations of Board service.

Legal Reference:

EDUCATION CODE
33000.5 Appointment of student members to State Board of Education
35012 Board members; number, election and terms; pupil members
GOVERNMENT CODE
3540-3549.3 Educational Employment Relations Act

Management Resources:

WEB SITES
CSBA: http://www.csba.org
California Association of Student Councils: http://www.casc.net
National School Boards Association: http://www.nsba.org

BOARD OF TRUSTEES ELECTIONS

Any person is eligible to be a Board of Trustees member, without further qualifications, if he/she is 18 years of age or older, a citizen of the state, a resident of the school district, a registered voter, and not legally disqualified from holding civil office. (Education Code 35107) **Any person who has been convicted of a felony involving the giving, accepting, or offering of a bribe, embezzlement or theft of public funds, extortion, perjury, or conspiracy to commit any such crime, under California law or the law of another state, the United States of America, or another country, is not eligible to be a candidate for office or be a Board member except when he/she has been granted a pardon in accordance with the law. (Education Code 35107; Elections Code 20)**

A district employee elected to the Board shall resign his/her position before being sworn in or shall have his/her employment automatically terminated upon being sworn into office. (Education Code 35107)

(cf. 9224 - Oath of Affirmation)
(cf. 9270 - Conflict of Interest)

Whenever possible, the Board shall consolidate Board elections with the local municipal or statewide primary or general election. Board election procedures shall be conducted in accordance with state and federal law.

(cf. 9110 - Terms of Office)

Electing Board Members

Trustee area/hybrid method)

Each Board member shall reside within the trustee area that he/she represents but shall be elected by all voters in the district.

To ensure ongoing compliance with the California and federal Voting Rights Acts, the Board may review the district's Board election method to determine whether any modification is necessary due to changes in the district's population or any of its racial, color, or language minority group composition. The review shall be based on the Superintendent or designee's report to the Board after the release of each decennial federal census.

If the Board determines that a change is necessary, it shall adopt a resolution at an open meeting specifying the change(s) and shall, in accordance with Education Code 5019 or other applicable provisions of law, obtain approval from the county committee on school district organization having jurisdiction over the district.

(cf. 9320 - Meetings and Notices)

7.8.34

BOARD OF TRUSTEES ELECTIONS (continued)

Campaign Conduct

In order to help protect the public's trust in the electoral process as well as the public's confidence in the Board and district, the Board encourages all candidates to sign and adhere to the principles in the Code of Fair Campaign Practices pursuant to Elections Code 20440.

(cf. 0410 - Nondiscrimination in District Programs and Activities)
(cf. 9005 - Governance Standards)

Statement of Qualifications

The district shall assume no part of the cost of printing, handling, translating, or mailing of candidate statements filed pursuant to Elections Code 13307. As a condition of having candidate statements included in the voter's pamphlet, the district may require candidates to pay their estimated pro rata share of these costs to the district in advance pursuant to Elections Code 13307.

On the 125th day prior to the day fixed for the general district election, the Board secretary or his/her designee shall deliver a notice, bearing the secretary's signature and district seal, to the county elections official describing both of the following: (Elections Code 10509)

1. The elective offices of the district to be filled at the general election and which offices, if any, are for the balance of an unexpired term

2. Whether the district or the candidate is to pay for the publication of a statement of qualifications pursuant to Elections Code 13307

(cf. 9223 - Filling Vacancies)

Candidate statements shall be limited to no more than 200 words. (Elections Code 13307)

Tie Votes in Board Member Elections

Whenever a tie makes it impossible to determine which of two or more candidates has been elected to the Board, the Board shall immediately notify the candidates who received the tie votes of the time and place where the candidates or their representatives should appear before the Board. The Board at that time shall determine the winner by lot. (Education Code 5016)

Legal Reference: (see next page)

7.8.35

BOARD OF TRUSTEES ELECTIONS (continued)

Legal Reference:

EDUCATION CODE
1000 Composition, and trustee area, county board of education
1006 Qualifications for holding office, county board of education
5000-5033 Elections
5220-5231 Elections
5300-5304 General provisions (conduct of elections)
5320-5329 Order and call of elections
5340-5345 Consolidation of elections
5360-5363 Election notice
5380 Compensation (of election officer)
5390 Qualifications of voters
5420-5426 Cost of elections
5440-5442 Miscellaneous provisions
7054 Use of district property
35107 Eligibility; school district employees
35177 Campaign expenditures or contributions
35239 Compensation of governing board member of districts with less than 70 ADA
ELECTIONS CODE
20 Public office eligibility
1302 Local elections, school district election
2201 Grounds for cancellation
4000-4004 Elections conducted wholly by mail
10400-10418 Consolidation of elections
10509 Notice of election by secretary
10600-10604 School district elections
13307 Candidate's statement
13309 Candidate's statement, indigency
14025-14032 California voting Rights Act
20440 Code of Fair Campaign Practices
GOVERNMENT CODE
1021 Conviction of crime
1097 Illegal participation in public contract
12940 Nondiscrimination, Fair Employment and Housing Act
81000-91014 Political Reform Act
PENAL CODE
68 Bribes
74 Acceptance of gratuity
424 Embezzlement and falsification of accounts by public officers
661 Removal for neglect or violation of official duty
CALIFORNIA CONSTITUTION
Article 2, Section 2 Voters, qualifications
Article 7, Section 7 Conflicting offices
Article 7, Section 8 Disqualification from office

Legal Reference continued: (see next page)

7.8.36

BOARD OF TRUSTEES ELECTIONS (continued)

Legal Reference: (continued

UNITED STATES CODE, TITLE 42
1973-1973 AA-6 Voting Rights Act
COURT DECISIONS
Rev v. Madera Unified School District, (2012) 138 Cal. Rptr. 3d 192
Randall v. Sorrell, (2006) 126 S.Ct. 2479
Sanchez v. City of Modesto, (2006) 51 Cal.Rptr.3d821
Dusch v. Davis, (1967) 387 U.S. 112
ATTORNEY GENERAL OPINIONS
85 Ops.Cal.Atty.Gen. 49 (2002)
83 Ops.Cal.Atty.Gen. 181 (2000)
81 Ops.Cal.Atty.Gen. 98 (1998)
69 Ops.Cal.Atty.Gen. 290 (1986)

Management Resources:
WEB SITES
CSBA: http://www.csba.org
California Secretary of State's Office: http://www.ss.ca.gov
Fair Political Practices Commission: http://www.fppc.ca.gov
Institute for Local Self Government: http://www.islg.org

FILLING VACANCIES

Events Causing a Vacancy

A vacancy on the Board of Trustees may occur ~~by a failure to elect or~~ for any of the following events:

1. The death of an incumbent. (Government Code 1770)

2. The adjudication pursuant to a quo warranto proceeding declaring that an incumbent is physically or mentally incapacitated due to disease, illness, or accident and that there is reasonable cause to believe that the incumbent will not be able to perform the duties of his/her office for the remainder of his/her term. (Government Code 1770)

3. A Board member's resignation. (Government Code 1770)

   A vacancy resulting from resignation occurs when the written resignation is filed with the County Superintendent of Schools having jurisdiction over the district, except where a deferred effective date is specified in the resignation so filed, in which case the resignation shall become operative on that date. A Board member may not defer the effective date of his/her resignation for more than 60 days after he/she files the resignation with the County Superintendent. Upon being filed with the County Superintendent, a written resignation, whether specifying a deferred effective date or otherwise, shall be irrevocable. (Education Code 5090, **5091**)

4. A Board member's removal from office, including by recall. (Elections Code 11384; Government Code 1770)

5. A Board member's ceasing to be an resident of the district. (Government Code 1770)

   A vacancy on the Board also occurs when a Board member ceases to inhabit the trustee area which he/she represents on the Board. (58 Ops.Cal.Atty.Gen. 888 (1975))

6. A Board member's absence from the state **for more than 60 days, except in any following situations:** ~~beyond the period allowed by law without the permission required by law.~~ (Government Code 1064, 1770)

   ~~No Board member shall be absent from the state for more than 60 days, except in any of the following situations: (Govern-ment Code 1064)~~

   a. Upon business of the school district with the approval of the Board

   b. With the consent of the Board for an additional period not to exceed a total absence of 90 days

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FILLING VACANCIES (continued)

In the case of illness or other urgent necessity, and upon a proper showing thereof, the time limited for absence from the state may be extended by the Board.

c. For federal military deployment not to exceed **an absence of a total of** six months, as a member of the armed forces of the United States or the California National Guard

If the absence of the Board member for this purpose exceeds six months, the Board may approve an additional six-month absence upon a showing that there is a reasonable expectation that the member will return within the second six-month period, and the Board may appoint an interim member to serve in his/her absence. If two or more members of the Board are absent by reason of these circumstances, and those absences result in the inability to establish a quorum at a regular meeting, the Board may immediately appoint one or more interim members, as necessary to enable the Board to conduct business and discharge its responsibilities. **The term of an interim member appointed in these circumstances shall not extend beyond the return of the absent Board member or beyond the next regularly scheduled election for that office, whichever occurs first.**

~~d. In the case of illness or other urgent necessity, and upon a proper showing thereof, the time limited for absence from the state may be extended by the Board for an additional period not to exceed 30 days.~~

(cf. 9250 - Remuneration, Reimbursement and Other Benefits)

7. A Board member's ceasing to discharge the duties of his/her office for the period of three consecutive months, except when prevented by sickness or when absent from the state with the permission required by law. (Government Code 1770)

8. A Board member's conviction of a felony or any offense involving a violation of his/her official duties or conviction of a designated crime resulting in a forfeiture of office. (Government Code 1770)

9. A Board member's refusal or neglect to file his/her required oath or bond within the time prescribed. (Government Code 1770)

(cf. 9224 - Oath or Affirmation)

10. The decision of a competent tribunal declaring void a Board member's election or appointment. (Government Code 1770)

7.8.39

FILLING VACANCIES (continued)

11. The making of an order vacating a Board member's office or declaring the office vacant when the officer fails to furnish an additional or supplemental bond. (Government Code 1770)

12. A Board member's commitment to a hospital or sanitarium ~~by a court of competent jurisdiction~~ as a drug addict, dipsomaniac, inebriate, or stimulant addict~~;~~ **by a court of competent jurisdiction,** ~~in this event,~~ **in which case** the office shall not be deemed vacant until the order of commitment has become final. (Government Code 1770)

13. A "failure to elect" ~~when either~~ **in which** no candidate or an insufficient number of candidates have filed to run for a Board seat(s) (Education Code 5090, 5326, 5328)

Timelines for Filling a Vacancy

When a vacancy occurs, the Board shall take the following action, as appropriate:

1. When a vacancy occurs ~~less than~~ **within** four months before the end of a Board member's term, the Board shall take no action. (Education Code 5093)

2. When a vacancy occurs **longer than** four or more months before the end of a Board member's term, the Board shall, within 60 days of the date of the vacancy or the filing of the member's deferred resignation, either order an election or make a provisional appointment, unless a special election is mandated as described **in item #3** below. (Education Code 5091**, 5093**)

3. When a vacancy occurs from six months to 130 days before a regularly scheduled Board election at which the position is <u>not</u> scheduled to be filled, a special election to fill the position shall be consolidated with the regular election. The person so elected shall take office at the first regularly scheduled Board meeting following the certification of the election and shall serve only until the end of the term of the position which he/she was elected to fill. (Education Code 5093)

Eligibility

In order to be appointed or elected to fill a vacancy on the Board, a person must meet the eligibility requirements specified in Education Code 35107.

(cf. 9220 - Governing Board Elections)

Provisional Appointments

~~When the special election described above is not required, the Board authorized by law to may make a provisional appointment. (Education Code 5091, 5093)~~

7.8.40

FILLING VACANCIES (continued)

When authorized by law to make a provisional appointment to fill a vacancy on the Board, the Board shall advertise in the local media to solicit candidate applications or nominations. A committee consisting of less than a quorum of the Board shall ensure that applicants are eligible for Board membership and announce the names of the eligible candidates. The Board shall interview the candidates at a public meeting, accept oral or written public input, and select the provisional appointee by a majority vote.

(cf. 9130 – Board Committees)
(cf. 9323.2 - Actions by the Board)

~~The Board shall accept nominations for Board membership at a public meeting and shall select the provisional appointee from among these nominees by a majority vote.~~

~~In order to serve on the Board, a person must meet the eligibility requirements specified in Education Code 35107.~~

~~*(cf. 9220 – Board of Trustees Elections)*~~

Within 10 days after the appointment is made, the Board shall post notices of the actual vacancy, or the filing of a deferred resignation, and the provisional appointment. The notice shall be published in the local newspaper pursuant to Government Code 6061 and posted in at least three public places within the district. (Education Code 5092)

The notice shall contain: (Education Code 5092)

1. The date of the occurrence of the vacancy or the date of the filing of, and the effective date of, the resignation

2. The full name of the appointee

3. The date of appointment

4. A statement notifying the voters that unless a petition calling for a special election pursuant to Education Code 5091 is filed in the office of the County Superintendent of Schools within 30 days of the provisional appointment, it shall become an effective appointment

The person appointed shall hold office until the next regularly scheduled election for district Board members and shall be afforded all the powers and duties of a Board member upon appointment. (Education Code 5091)

7.8.41

FILLING VACANCIES (continued)

Appointment Due to Failure to Elect

When a vacancy occurs because no ~~person~~ **candidate** or an insufficient number of candidates have been nominated (i.e., a failure to elect), and a district election will not be held, the Board shall appoint a qualified person to the office. This appointment shall be made at a meeting prior to the day fixed for the election and the appointee shall be seated at the organizational meeting as if elected at the district election. (Education Code 5328)

(cf. 9100 - Organization)

When an appointment is being made because of a failure to elect, the district shall publish a notice once in a newspaper of general circulation published in the district, or if no such newspaper exists, in a newspaper having general circulation within the district. This notice shall state that the Board intends to make an appointment and shall inform persons of the procedure available for applying for the appointment. (Education Code 5328.5)

The procedure for selecting and interviewing candidates shall be the same as the procedures for "Provisional Appointments," as specified above.

Legal Reference: (see next page)

7.8.42

FILLING VACANCIES (continued)

Legal Reference:

EDUCATION CODE
5000-5033 Elections
5090-5095 Vacancies
5200-5208 Districts governed by boards of education
5300-5304 Elections
5320-5329 Order and call of election
5340-5345 Consolidation of elections
5360-5363 Election notice
5420-5426 Cost of elections
5440-5442 Miscellaneous provisions, elections
35107 Eligibility of board members
35178 Resignation with deferred effective date
ELECTIONS CODE
10600-10604 School district elections
11381-11386 Candidates for recall
GOVERNMENT CODE
1064 Absence from state
1770 Vacancies: definition
3000-3002 Forfeiture of office
3060-3075 Removal other than by impeachment
6061 One time notice
54950-54963 The Ralph M. Brown Act
PENAL CODE
88-Bribery, forfeiture from office
UNITED STATES CODE, TITLE 18
704 Military medals or decorations
ATTORNEY GENERAL OPINIONS
58 Ops.Cal.Atty.Gen. 888 (1975)

Management Resources:

CSBA PUBLICATIONS
Filing a Board Vacancy, rev. ~~January 2008~~ December 2010
WEB SITES
CSBA: http://www.csba.org
California State Attorney General's Office, Quo Warranto Applications:
~~http://caag.state.ca.us/opinions/quo.htm~~
http://ag.ca.gov/opinions/quo_warranto.php

Bylaw
adopted: September 4, 2007
revised: October 19, 2010
revised:

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Lincoln, California

7.8.43

MEETINGS AND NOTICES

Meetings of the Board of Trustees are conducted for the purpose of accomplishing district business. In accordance with state open meeting laws (Brown Act), the Board shall hold its meetings in public and shall conduct closed sessions during such meetings only as authorized by law. To encourage community involvement in the schools, **Board** meetings shall provide opportunities for questions and comments by members of the public. ~~and~~ **All meetings** shall be conducted in accordance with law and Board-~~adopted~~ bylaws **policies, and administrative regulations**.

(cf. 9321 - Closed Session Purposes and Agendas)
(cf. 9321.1 - Closed Session Actions and Reports)
(cf. 9322 - Agenda/Meeting Materials)
(cf. 9323 - Meeting Conduct)

A Board meeting exists whenever a majority of Board members gather at the same time and place to hear, discuss, or deliberate upon any item within the subject matter jurisdiction of the Board or district. (Government Code 54952.2)

~~Direct communication, personal intermediaries, and technological devices shall not be used by a majority of Board members to develop a collective concurrence as to an action to be taken by the Board on any item of district business. (Government Code 54952.2)~~

A majority of the Board shall not, outside of an authorized meeting, use a series of communications of any kind, directly or through intermediaries, to discuss, deliberate, or take action on any item that is within the subject matter jurisdiction of the Board. However, an employee or district official may engage in separate conversations with Board members in order to answer questions or provide information regarding an item within the subject matter jurisdiction of the Board, as long as that employee or district official does not communicate the comments or position of any Board members to other Board members. (Government Code 54952.2)

(cf. 9012 – board Member Electronic Communications)

In order to help ensure participation in the meeting by disabled individuals, the Superintendent or designee shall provide appropriate disability-related accommodations or modifications upon request in accordance with the Americans with Disabilities Act. (Government Code 54953.2, 54954.1)

~~Meeting notices and agendas shall specify that any individual who requires disability related accommodations or modifications, including auxiliary aids and services, in order to participate in the Board meeting should contact the Superintendent or designee in writing.~~

Regular Meetings

7.8.44

MEETINGS AND NOTICES (continued)

The Board shall hold two regular meetings each month. Regular meetings shall be held at 7:00 p.m. on first and third Tuesdays at the Lincoln High Performing Arts Building, or a designated school site in Lincoln, California.

At least 72 hours prior to a regular meeting, the agenda shall be posted at one or more locations freely accessible to members of the public **and on the district's Internet website.** (Government Code 54954.2)

(cf. 1113 – District and School Web Sites)

Whenever agenda materials relating to an open session of a regular meeting are distributed to the Board less than 72 hours before the meeting, the Superintendent or designee shall make the materials available for public inspection at a public office or location designated for that purpose. (Government Code 54957.5)

(cf. 1340 - Access to District Records)

Special Meetings

Special meetings of the Board may be called at any time by the presiding officer or a majority of the Board members. **However, a special meeting shall not be called regarding the salary, salary schedule, or other compensation of the Superintendent, assistant superintendent, or other management employee as described in Government Code 3511.1.** (Government Code 54956)

(cf. 2121 - Superintendent's Contract)

Written notice of special meetings shall be delivered personally or by any other means to all Board members and the local media who have requested such notice in writing. The notice shall be received at least 24 hours before the time of the meeting. The notice shall also be posted at least 24 hours before the meeting in a location freely accessible to the public. The notice shall specify the time and place of the meeting and the business to be transacted or discussed. No other business shall be considered at this meeting. (Education Code 35144; Government Code 54956)

Any Board member may waive a failure to receive the 24-hour written notice requirement prior to the time of the meeting by filing a written waiver of notice with the clerk or secretary of the Board or by being present at the meeting. (Government Code 54956)

Every notice of a special meeting shall provide an opportunity for members of the public to directly address the Board concerning any item that has been described in the meeting notice, before or after the item's consideration. (Government Code 54954.3)

7.8.45

MEETINGS AND NOTICES (continued)

Emergency Meetings

In the case of an *emergency situation* for which prompt action is necessary due to the disruption or threatened disruption of public facilities, the Board may hold an emergency meeting without complying with the 24-hour notice and/or 24-hour posting requirement for special meetings pursuant to Government Code 54956. The Board shall comply with all other requirements for special meetings during an emergency meeting. (Government Code 54956.5)

An *emergency situation* means either of the following: (Government Code 54956.5)

1. An emergency, which shall be defined as a work stoppage, crippling activity, or other activity that severely impairs public health and/or safety as determined by a majority of the members of the Board

(cf. 4141.6/4241.6 - Concerted Action/Work Stoppage)

2. A dire emergency, which shall be defined as a crippling disaster, mass destruction, terrorist activity, or threatened terrorist act that poses peril so immediate and significant that requiring the Board to provide one-hour notice before holding an emergency meeting may endanger the public health and/or safety as determined by a majority of the members of the Board

(cf. 3516 - Emergencies and Disaster Preparedness Plan)

Except in the case of a dire emergency, the Board president or designee shall give notice of the emergency meeting by telephone at least one hour before the meeting to the local media that have requested notice of special meetings. If telephone services are not functioning, the notice requirement of one hour is waived and, as soon after the meeting as possible, the Board shall notify those media representatives of the meeting and shall describe the purpose of the meeting and any action taken by the Board. In the case of a dire emergency, the Board president or designee shall give such notice at or near the time he/she notifies the other members of the Board about the meeting. (Government Code 54956.5)

The minutes of the meeting, a list of persons the Board president or designee notified or attempted to notify, a copy of the roll call vote, and any actions taken at the meeting shall be posted for at least 10 days in a public place as soon after the meeting as possible. (Government Code 54956.5)

Adjourned/*Continued* Meetings

A majority vote by the Board may adjourn any regular or special meeting to a later time and place that shall be specified in the order of adjournment. Less than a quorum of the Board may adjourn such a meeting. If no Board members are present, the secretary or the clerk may

7.8.46

MEETINGS AND NOTICES (continued)

declare the meeting adjourned to a later time and shall give notice in the same manner required for special meetings. (Government Code 54955)

Within 24 hours after the time of adjournment, a copy of the order or notice of adjournment/**continuance** shall be conspicuously posted on or near the door of the place where the meeting was held. ~~within 24 hours after the time of adjournment~~. (Government Code 54955)

Study Sessions, Retreats, Public Forums, and Discussion Meetings

The Board may occasionally convene a study session or public forum to study an issue in more detail or to receive information from staff or feedback from members of the public.

The Board may also convene a retreat or discussion meeting to discuss Board roles and relationships.

(cf. 2000 - Concepts and Roles)
(cf. 2111 - Superintendent Governance Standards)
(cf. 9000 - Role of the Board)
(cf. 9005 - Governance Standards)
(cf. 9400 - Board Self-Evaluation)

Public notice shall be given in accordance with law when a quorum of the Board is attending a study session, retreat, public forum, or discussion meeting. All such meetings shall comply with the Brown Act and shall be held in open session and within district boundaries. ~~No~~ Action items shall **not** be included on the agenda for these meetings.

Other Gatherings

Attendance by a majority of Board members at any of the following events is not subject to the Brown Act provided that a majority of the Board members do not discuss specific district business among themselves other than as part of the scheduled program: (Government Code 54952.2)

1. A conference or similar public gathering open to the public that involves a discussion of issues of general interest to the public or to school board members

2. An open, publicized meeting organized by a person or organization other than the district to address a topic of local community concern

3. An open and noticed meeting of another body of the district

4. An open and noticed meeting of a legislative body of another local agency

7.8.47

MEETINGS AND NOTICES (continued)

5. A purely social or ceremonial occasion

6. An open and noticed meeting of a standing committee of the Board, provided that the Board members who are not members of the standing committee attend only as observers

(cf. 9130 - Board Committees)

Individual contacts or conversations between a Board member and any other person are not subject to the Brown Act. (Government Code 54952.2)

Location of Meetings

~~Meetings shall be held in a facility that is accessible to all persons, including disabled persons, without charge. (Government Code 54961)~~

Meetings shall not be held in a facility that prohibits the admittance of any person on the basis of ancestry or any characteristic listed in Government Code 11135, including, but not limited to, religion, sex, or sexual orientation. In addition, meetings shall not be held in a facility which is inaccessible to individuals with disabilities or where members of the public must make a payment or purchase in order to be admitted. (Government Code 54961)

(cf. 0410 - Nondiscrimination in District Programs and Activities)

Meetings shall be held within district boundaries, except to do any of the following: (Government Code 54954)

1. Comply with state or federal law or court order or attend a judicial or administrative proceeding to which the district is a party

2. Inspect real or personal property which cannot conveniently be brought into the district, provided that the topic of the meeting is limited to items directly related to the property

3. Participate in meetings or discussions of multiagency significance, provided these meetings are held within one of the other agencies' boundaries, with all participating agencies giving the notice required by law

4. Meet in the closest meeting facility if the district has no meeting facility within its boundaries or if its principal office is located outside the district

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MEETINGS AND NOTICES (continued)

5. Meet with elected or appointed state or federal officials when a local meeting would be impractical, solely to discuss legislative or regulatory issues affecting the district over which the state or federal officials have jurisdiction

6. Meet in or near a facility owned by the district but located outside the district, provided the meeting is limited to items directly related to that facility

7. Visit the office of the district's legal counsel for a closed session on pending litigation, when doing so would reduce legal fees or costs

8. Attend conferences on nonadversarial collective bargaining techniques

9. Interview residents of another district regarding the Board's potential employment of an applicant for Superintendent of the district

10. Interview a potential employee from another district

Meetings exempted from the boundary requirements, as specified in items #1-10 above, shall still be subject to the notice and open meeting requirements for regular and special meetings when a quorum of the Board attends the meeting.

If a fire, flood, earthquake, or other emergency renders the regular meeting place unsafe, meetings shall be held for the duration of the emergency at a place designated by the Board president or designee, who shall so inform all news media who have requested notice of special meetings by the most rapid available means of communication. (Government Code 54954)

Teleconferencing

A teleconference is a meeting of the Board in which Board members are in different locations, connected by electronic means through audio and/or video. (Government Code 54953)

The Board may use teleconferences for all purposes in connection with any meeting within the Board's subject matter jurisdiction. All votes taken during a teleconference meeting shall be by roll call. (Government Code 54953)

During the teleconference, at least a quorum of the members of the Board shall participate from locations within district boundaries. (Government Code 54953)

Agendas shall be posted at all teleconference locations and shall list all teleconference locations whenever they are posted elsewhere. Additional teleconference locations may be provided to the public. (Government Code 54953)

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MEETINGS AND NOTICES (continued)

All teleconference locations shall be accessible to the public. All teleconferenced meetings shall be conducted in a manner that protects the statutory and constitutional rights of the parties or the public appearing before the Board, including the right of the public to address the Board directly at each teleconference location. (Government Code 54953)

All Board policies, administrative regulations, and bylaws shall apply equally to meetings that are teleconferenced. The Superintendent or designee shall facilitate public participation in the meeting at each teleconference location.

Legal Reference:

EDUCATION CODE
35140 Time and place of meetings
35143 Annual organizational meeting, date, and notice
35144 Special meeting
35145 Public meetings
35145.5 Agenda; public participation; regulations
35146 Closed sessions
35147 Open meeting law exceptions and applications
GOVERNMENT CODE
3511.1 Local agency executives
11135 State programs and activities, discrimination
54950-54963 The Ralph M. Brown Act, especially:
54953 Meetings to be open and public; attendance
~~*54953.2 Compliance with Americans with Disabilities Act*~~
54954 Time and place of regular meetings
~~*54954.1 Mailed notices*~~
54954.2 Agenda posting requirements, board actions
54956 Special meetings; call; notice
54956.5 Emergency meetings
~~*54957.5 Agenda distribution*~~
~~*54961 Prohibition on use of certain facilities*~~
UNITED STATES CODE, TITLE 42
12101-12213 Americans with Disabilities Act
CODE OF FEDERAL REGULATIONS, TITLE 28
35.160 Effective communications
36.303 Auxiliary aids and services
COURT DECISIONS
Wolfe v. City of Fremont, (2006) 144 Cal.App. 544
~~*216 Sutter Bay Associates v. County of Sutter (1997) 58 Cal.App. 4th 860*~~
ATTORNEY GENERAL OPINIONS
88 Ops.Cal.Atty.Gen. 218 (2005)
84 Ops.Cal.Atty.Gen. 181 (2001)
84 Ops.Cal.Atty.Gen. 30 (2001)
79 Ops.Cal.Atty.Gen. 69 (1996)
78 Ops.Cal.Atty.Gen. 327 (1995)

Management Reference: (see next page)

7.8.50

MEETINGS AND NOTICES (continued)

Management Resources:(continued)

CSBA PUBLICATIONS
The Brown Act: School Boards and Open Meeting Laws, rev. ~~2005~~ 2009
INSTITUTE FOR LOCAL GOVERNMENT PUBLICATIONS
The ABCs of Open Government Laws
LEAGUE OF CALIFORNIA CITIES PUBLICATIONS
ATTORNEY GENERAL PUBLICATIONS
Open and Public IV: A Guide to the Ralph M. brown Act, 2nd Ed., 2010
~~The Brown Act: Open Meetings for Legislative Bodies, 2003~~
WEB SITES
CSBA: http://www.csba.org
CSBA, Agenda Online:
http://www.csba.org/Services/Services/governance Technology/AgendaOnline.aspx
California Attorney General's Office: http://www.caag.state.ca.us
Institute for Local Government: http://www.ca-ilg.org
League of California Cities: http://www.cacities.org