WESTERN PLACER UNIFIED SCHOOL DISTRICT
600 SIXTH STREET, SUITE 400,
LINCOLN, CALIFORNIA 95648
Phone: 916.645.6350 Fax: 916.645.06356

MEMBERS OF THE GOVERNING BOARD

Paul Carras - President
Brian Haley - Vice President
Ana Stevenson - Clerk
Terry Gage - Member
Paul Long - Member

DISTRICT ADMINISTRATION

Scott Leaman, Superintendent
Bob Noyes, Assistant Superintendent of Personnel Services
Mary Boyle, Assistant Superintendent of Educational Services
Joyce Lopes, Assistant Superintendent of Business
Cathy Allen, Assistant Superintendent of Facilities and Maintenance Services

STUDENT ENROLLMENT

School	2009 CBEDS	05/03/10	06/01/10
Sheridan School (K-5)	88	93	90
First Street School (K-5)	411	429	431
Carlin C. Coppin Elementary (K-5)	446	447	447
Creekside Oaks Elementary (K-5)	624	644	652
Twelve Bridges Elementary (K-5)	708	708	706
Foskett Ranch Elementary (K-5)	542	546	547
Lincoln Crossing Elementary (K-5)	608	595	595
Glen Edwards Middle (6-8)	632	635	634
Twelve Bridges Middle School (6-8)	837	804	803
Lincoln High School (9-12)	1,471	1,415	1,410
Phoenix High School (10-12)	80	86	81
PCOE Home School	0	0	0
TOTAL:	**6,447**	**6,402**	**6,396**

Preschool/Head Start

First & J Street	24
Carlin Coppin	24 - A.M. /20 - P.M.
Sheridan	20

Pre-K/Special Ed

Foskett	30
FSS PPPIP	42
Carlin Coppin	6

Adult Education 255

First-5 Program
First Street 21-A.M. / 21-P.M.

GLOBAL DISTRICT GOALS

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

Western Placer Unified School District
Regular Meeting of the Board of Trustees
June 22, 2010, 7:00 P.M.
LINCOLN HIGH SCHOOL – PERFORMING ARTS THEATER
790 J Street, Lincoln, CA

AGENDA

2009-2010 Goals & Objectives (G & 0) for the Management Team: Component I: Quality Student Performance; **Component II:** Curriculum Themes; **Component III:** Special Student Services; **Component IV:** Staff & Community Relations; **Component V:** Facilities/Administration/Budget.

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

5:30 P.M. START

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

5:35 P.M.

2. **CLOSED SESSION** – Lincoln High School - Office Conference Room

   2.1 **CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION**
   WPUSD, as intervener, v. Edge Development; NTD/Stichler; NTD Edge Design Builders; Mountain States Steel, Inc.; and DOES 1-100

   2.2 **INTERDISTRICT ATTENDANCE APPEAL**
   a. Interdistrict Request Appeal 10/11-31
   b. Interdistrict Request Appeal 10/11-32
   c. Interdistrict Request Appeal 10/11-33
   d. Interdistrict Request Appeal 10/11-34
   e. Interdistrict Request Appeal 10/11-35

7:00 P.M.

3. **ADJOURN TO OPEN SESSION/PLEDGE OF ALLEGIANCE** – Lincoln High School Performing Arts Theater

   3.1 **CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION**
   WPUSD, as intervener, v. Edge Development; NTD/Stichler; NTD Edge Design Builders; Mountain States Steel, Inc.; and DOES 1-100

   3.2 **INTERDISTRICT ATTENDANCE APPEAL**
   a. Interdistrict Request Appeal 10/11-31
   b. Interdistrict Request Appeal 10/11-32
   c. Interdistrict Request Appeal 10/11-33
   d. Interdistrict Request Appeal 10/11-34

e. Interdistrict Request Appeal 10/11-35

4. SPECIAL ORDER OF BUSINESS

4.1 Recognition of WPUSD Student
4.2 Recognition of WPUSD Staff

5. CONSENT AGENDA

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

5.1 Approve Classified Personnel Report.
5.2 Approve Certificated Personnel Report
5.3 Approve Ratification of revised job description of School Secretary I.
5.4 Approve Student Discipline/Expulsion Re-Entry of Students #08-09 PP, SS, & TT.
5.5 Approve 2010-11 Agricultural Career Technical Education Incentive Grant.
5.6 Approve contract with Economic Planning Systems, Inc. (ESP) to create Mitigation Fee Nexus Study.
5.7 Approve Consolidated Application Part I.
Roll call vote:

6. COMMUNICATION FROM THE PUBLIC

This portion of the meeting is set aside for the purpose of allowing an opportunity for individuals to address the Board regarding matters not on the agenda, 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.

7. REPORTS & COMMUNICATION

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

8. PUBLIC HEARING

8.1 Establish School Fees in Accordance with the Provision of Senate Bill 50
Based on meeting certain criteria set forth in Senate Bill 50, the District is authorized to collect residential developer fees over-and-above the Level I rate established by the State Allocation Board. The fee, based upon the criteria outlined in the School Facilities Needs Analysis and Justification Study, known as Level II fees, is proposed to be $4.21 per square foot of residential development. This is a decrease from the $4.74 the Board adopted in February 2009 due to a lower site development and acquisition costs.

8.2 Tier III Funding

The Budget trailer bill (SBX 3 4) gives local school agencies the authority to use the funds received from the state for "any educational purpose, to the extent permitted by federal law." The flexibility provisions of these funds are authorized through 2012/13. As a condition of receiving Tier III funds a public hearing must be held each fiscal year.

8.3 2010-11 Western Placer Unified School District Budget

Per California Education Code 42127, on or before July 1 of each year, the governing Board of each school district shall hold a public hearing on the budget to be adopted for the subsequent fiscal year. At this hearing, the Board will take testimony from the public.

9. ♦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.

9.1 Discussion/ Action **ADOPT RESOLUTION NO. 09/10.21 TO INCREASE SCHOOL FACILITY FEES – Allen** *(09-10 G & O Component IV, V)*

- The Following the Public Hearing the Board may take action to adopt a new Level II Fee as proposed in the study.

Roll call vote:

9.2 Action **ADOPTION OF TIER III FUNDING EXPENDITURES - Lopes**
(09-10 G & O Component I, II, III, IV, V)

- Per California Education Code 42605, the governing Board of each school district, after holding a public hearing regarding Tier III categorical proposed expenditures for the subsequent fiscal year, shall adopt the use of Tier III categorical funding.

9.3 Action **2010-11 WESTERN PLACER UNIFIED SCHOOL DISTRICT BUDGET ADOPTION – Lopes** *(09-10 G & O Component I, II, III, IV, V)*

- Per California Education Code 42127, on or before July 1 of each year, the governing Board of each school district shall, following a public hearing, adopt the budget for the subsequent fiscal year.

The Board has received budget assumptions, enrollment projections, has taken action on budget reductions and held a public hearing. The Board will now consider the proposed 2010-11 Annual Budget for adoption.

9.4 Action **BEHAVIOR ANALYST JOB DESCRIPTION AND SALARY STRUCTURE – Boyle/Noyes** *(09-10 G & O Component I, II, III, IV, V)*

- Over the past two years, the District has brought back several intensive Special Education programs from Placer County Office of Education, thereby providing our students with services within our local schools at a more affordable cost to our district. Those programs have included

preschool and elementary programs for both Autism Spectrum Disorder (ASD) and Language Intensive (LI) students, and a secondary program for Emotionally Disturbed (ED) students.

9.5 Action **SUBJECT MATTER VERIFICATION ED. CODE 44258.3 - Noyes** *(09-10 G & O Component I, III, IV, V)*

- With the involvement of appropriate subject matter specialist, the Superintendent or designee shall develop and employ procedures for verifying the subject matter knowledge of teachers assigned to teach in departmentalized classes outside their credential authorization pursuant to mentor teachers, curriculum specialists, resource teachers, classroom teachers certified to teach a subject, staff to regional subject matter projects or curriculum institutes, or college faculty. (Education Code 44258.3)

9.6 Action **COMMITTEE ON ASSIGNMENTS RECOMMENDATION – Noyes** *(09-10 G & O Component I, II, III, IV, V)*

- The superintendent or designee shall establish a committee on assignments, which may grant approval for the voluntary assignment of full-time teachers to teach an elective course outside their credential authorization in an area for which they have special skills or preparation (Education Code 44258.7(c) & (d)).

9.7 Action **APPROVE RESOLUTION 09/10.22 AUTHORIZING THE FY 2010-11 WESTERN PLACER UNIFIED SCHOOL DISTRICT'S COMMUNITY FACILITY DISTRICTS (CFD) NO. 1 AND NO. 2 SPECIAL TAX RATE – Allen** *(09-10 G & O Component I, II, III, IV, V)*

- The CFD's special tax rate shall be adjusted at the beginning of each fiscal year by an escalation factor not to exceed 7% in any one year. The determination shall be made based upon the Engineering News Record's Construction Cost Index as of December 1 prior to the classification date. The escalation factor for FY 2010-11 is calculated at 0.73%. The escalation factor increases the CFD's amount for new residential development from $5.90 per square foot of living space to $5.95 in CFD No. 1 and from 0..3896 to 0.3924 in CFD No. 2 respectively. Because this is falls under the 4% increase threshold, no approval by City of Lincoln's City Council will be required.

Roll call vote:

9.8 Action **ADOPT SCHOOL FACILITIES MASTER PLAN DATED JUNE 2010 – Allen** *(09-10 G & O Component I, III, IV, V)*

- The School Facilities Master Plan for the Western Placer Unified School District, dated June 2010, has been being formulated for the past two years in order to have a solid foundation in which we can plan for current facilities, future facilities and ultimately build out of the District. The School Facilities Master Plan also includes addendums that are reports from the Facilities Needs Committee, Lincoln High School site master plan and Glen Edwards Middle School site master plan.

9.9 Action **APPROVE RESOLUTION 09/10.23 TO CALL FOR GENERAL OBLIGATION BOND FOR NOVEMBER 2, 2010 ELECTION – Allen** *(09-10 G & O Component I, II, III, IV, V)*

- Staff has presented the Board with School Site Master Plans for Glen Edwards Middle School, Lincoln High School and Phoenix High School describing improvements needed at each of these school sites to bring the schools up to adequate standards and expand them, as needed, to serve the students expected to come to the District over the next 10 years or so.

Roll call vote:

9.10 Action **ADOPT RESOLUTION NO. 09/10.24 TO APPROVE CHANGE OF THE FARM PROPERTY DEED TO MAINTAIN THE FARM FOR EDUCATIONAL PURPOSES – Leaman** *(09-10 G & O Component I, II, III, IV, V)*

- Working with the Farm Foundation and, based on past presentations to the board, the attached will be used to modify the Lincoln High School Farm and set it aside for educational purpose services for at least the next 30 years.

Roll call vote:

9. BOARD OF TRUSTEES

9.1 FUTURE AGENDA ITEMS

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

- Relationship with Sierra Community College
- Twelve Bridges High School
- Gladding Parkway Carlin C. Coppin

9.2 BOARD MEMBER REPORTS/COMMENTS

10. ESTABLISHMENT OF NEXT MEETING(S)

- The President will establish the following meeting(s):
  - August 3, 2010 7:00 P.M., Regular Board Meeting, Lincoln High School
  - August 17, 2010 7:00 P.M., Regular Board Meeting, Lincoln High School

11. ADJOURNMENT

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

Western Placer Unified School District
CLOSED SESSION AGENDA

Place: **Lincoln High School – Main Office Conference Room**
Date: **Tuesday, June 22, 2010**
Time: **5:35 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 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

1. **LICENSE/PERMIT DETERMINATION**
   a. Specify the number of license or permit applications.
2. **SECURITY MATTERS**
   a. Specify law enforcement agency
   b. Title of Officer,
3. **CONFERENCE WITH REAL PROPERTY NEGOTIATOR**
   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 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**
      ●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

DISCLOSURE

OF ACTION

TAKEN IN

CLOSED SESSION,

IF ANY

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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

SUBJECT:
CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION

AGENDA ITEM AREA:
Disclosure of Action Taken in Closed Session

REQUESTED BY:
Scott Leaman,
Superintendent

ENCLOSURES:
No

DEPARTMENT:
Administration

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

The Board of Trustees will disclose any action taken in closed session in regard to the Existing Litigation of Western Placer Unified School District, as intervener, v. Edge Development; NTD/Stichler; NTD-Edge Design Builders; Mountain States Steel, Inc.; and DOES 1-100.

RECOMMENDATION:

Administration recommends the Board of Trustees disclose action taken in closed session in regard to Existing Litigation.

wp/rk/factform

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**
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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:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

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

a. Interdistrict Request Appeal 10/11-31
b. Interdistrict Request Appeal 10/11-32
c. Interdistrict Request Appeal 10/11-33
d. Interdistrict Request Appeal 10/11-34
e. Interdistrict Request Appeal 10/11-35

ADMINISTRATION RECOMMENDATION:

Disclose any action taken.

wp/rk/factform

3.2

SPECIAL

ORDER

OF

BUSINESS

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:
Recognition of District:
- Student
- Employees

AGENDA ITEM AREA:
Special Order of Business

REQUESTED BY:
Scott Leaman,
Superintendent

ENCLOSURES:
No

DEPARTMENT:
Administration

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

Recognize a student, and employees of the district.

RECOMMENDATION:

The Administration recommends.

wp/rk/facsheetrecog

4.

YOU ARE INVITED

PLEASE JOIN THE BOARD OF TRUSTEES FOR SPECIAL RECOGNITION

I would like to give you a special invitation to attend the next Board of Trustee Meeting on Tuesday, June 22, 2010, 7:00 p.m. in the Lincoln High School Performing Arts Building, located at 790 J Street in Lincoln. You will be recognized for being voted Employee of the Year for the 2009-10 school year for the Western Placer Unified School District.

Scott Leaman, Superintendent

4.1

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.

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

SUBJECT:
Classified Personnel Report

AGENDA ITEM AREA:
Consent Agenda

REQUESTED BY:
Bob Noyes
Assist. Superintendent, Personnel Services

ENCLOSURES:

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
General Fund/Categorical

MEETING DATE:
June 22, 2010

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.

5.1

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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

DISTRICT GLOBAL GOALS

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

SUBJECT:
Certificated Personnel Report

AGENDA ITEM AREA:
Consent Agenda

REQUESTED BY:
Bob Noyes
Assist. Superintendent, Personnel Services

ENCLOSURES:

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
Categorical/General

MEETING DATE:
June 22, 2010

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.

5.2

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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

DISTRICT GLOBAL GOALS

1. **Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students**
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5. **Promote student health and nutrition in order to enhance readiness for learning.**

SUBJECT:
Ratification of Revised Job Description of School Secretary I

AGENDA ITEM AREA:
Consent Agenda

REQUESTED BY:
Bob Noyes
Assist. Superintendent, Personnel Services

ENCLOSURES:
Yes

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
General

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

The Board of Trustees will take action to ratify the revised School Secretary I job description.

RECOMMENDATION:

Administration recommends approval for the revised job description for School Secretary I description.

5.3

Western Placer Unified School District

POSITION DESCRIPTION

Position Title:	**SCHOOL SECRETARY I**
Department:	School Site
Reports to:	Site Principal

SUMMARY:

Performs secretarial duties, including a wide variety of responsible clerical work: assist the principal by relieving him/her of routine administrative and clerical detail; do related work as required.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

* **At schools with less than 200 student enrollment, the secretary will fulfill the attendance essential duties and responsibilities.**
* Performs a wide variety of secretarial and clerical duties for the principal i.e., types letters, reports, bulletins, agendas, memoranda, and other documents
* Compose independently (or from oral instructions)
* Receives and routes mail
* Maintains files and records
* Compiles and prepares reports
* Greets and interviews visitors
* Directs visitors to appropriate person or location
* Takes and screens calls and schedules appointments for the principal
* In the absence of the principal, handles problem situations by selecting available alternatives
* Gives information and assistance to teachers regarding district policies, school procedures, supplies, forms, schedules, and events
* Operates office equipment, including adding machines, other duplicating equipment, as well as typewriters and word processors/personal computers
* Inputs information to school computers
* Assists principal with school budget control
* Reviews requisitions for accuracy and types purchase orders
* Prepares material and information for substitutes
* Assists teachers in completion of absence verifications, accident reports, and other documents
* Contacts school personnel to serve as period substitutes
* Prepares minutes of faculty and staff meetings
* Orders and maintains office supplies, equipment, and school or district forms
* Performs basic first aid/CPR and assists with student health monitoring. (The District will not hold employee liable as referenced in Govt. Code 820.2 & 825)
* **Up to 10% of duties can be out of job classification.**

QUALIFICATIONS:

To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE:

High school diploma or general education degree (GED) and two years of responsible secretarial experience, preferably in a school environment.

OTHER SKILLS and ABILITIES:
Knowledge of office procedures and practices, including filing systems, receptionist and telephone techniques, letter and report writing, and sound bookkeeping procedures; English usage, spelling, grammar and punctuation; ability to operate common office machines including data processing equipment such as computer terminals, printers and word processors. Ability to interpret and apply pertinent school district procedures, policies, laws, rules and regulations, and to apply them with good judgment in a variety of situations; compose routine correspondence independently; perform responsible clerical work with accuracy and speed; make arithmetical calculations quickly and accurately; type at a speed of at least 60 words per minute from clear copy; transcribe from tape accurately; process documents using word processing equipment and software; meet the public tactfully and courteously and answer questions correctly; compile and maintain accurate records and files; understand and carry out oral and written directions; establish and maintain cooperative relationships with those contacted in the course of work.

LANGUAGE SKILLS:
Ability to read and interpret documents such as safety rules, operating and maintenance instructions, and procedure manuals. Ability to write routine reports and correspondence. Ability to speak effectively before groups of people.

MATHEMATICAL SKILLS:
Ability to add, subtract, multiply, and divide in all units of measure, using whole numbers, common fractions, and decimals. Ability to compute rate, ratio, and percent and to draw and interpret bar graphs.

REASONING ABILITY:
Ability to apply common sense understanding to carry out instructions furnished in written, oral, or diagram form. Ability to deal with problems involving several concrete variables in standardized situations.

PHYSICAL DEMANDS:
The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

While performing the duties of this job, the employee is regularly required to stand, walk, and sit. The employee is occasionally required to stoop, kneel, crouch, or crawl. The employee will occasionally lift and/or push up to 50 lbs. Specific vision abilities required by this job include close vision, distance vision, and depth perception.

WORK ENVIRONMENT:
The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

The noise level in the work environment is usually moderate to loud.

The information contained in this job description is for compliance with the American with Disabilities Act (A.D.A.) and is not an exhaustive list of the duties performed for this position. Additional duties are performed by the individuals currently holding this position and additional duties may be arranged.

5.3.2

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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

DISTRICT GLOBAL GOALS

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

SUBJECT:

Student Discipline/
Expulsion Re-Entry
Students #08-09 PP, SS, & TT

AGENDA ITEM AREA:

Consent

REQUESTED BY:

Administration

ENCLOSURES:

Yes

DEPARTMENT:

John Wyatt
District Hearing Officer

FINANCIAL INPUT/SOURCE:

No

MEETING DATE:

June 22, 2010

ROLL CALL REQUIRED:

No

BACKGROUND:

The Board of Trustees will take action to approve the Expulsion Re-Entry for Students 08-09 PP, SS, & TT.

RECOMMENDATION:

The administration recommends the Board of Trustees approve the Expulsion Re-Entrys.

wp/rk/factform

5.4

WESTERN PLACER
UNIFIED SCHOOL DISTRICT
600 Sixth St., Suite 400, Lincoln, CA 95648
Ph: (916) 645-6350

Board of Trustees: Paul Long
Brian Haley
Paul Carras
Terry Gage
Ana Stevenson

Superintendent: Scott Leaman

June 3, 2010

Wpusd School Board:

Expulsion Re-Entry: Students 08-09 PP, SS, & TT

This letter is to serve notice that on Wednesday, June 3, 2010, I met with students 08-09 PP, SS, & TT regarding re-entry from expulsion from the Western Placer Unified School District. The above student's have successfully completed the re-entry conditions set by the Board and may re-enroll in the Western Placer Unified School District for the 2010-2011 school year.

Sincerely,

John Wyatt
District Hearing Officer

5.4.1

Lincoln
All-America City
2006

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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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:

2010-11 Agricultural Career Technical Education Incentive Grant

AGENDA ITEM AREA:

Consent

REQUESTED BY:

Joyce Lopes
Assistant Superintendent, Business Services

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

Grant Revenues

MEETING DATE:

June 22, 2010

ROLL CALL REQUIRED:

No

BACKGROUND:

Each year the District applies for, and receives, an Agricultural Career Technical Education Incentive Grant from the State of California. Funds from the grant are used for supplies, travel, conference fees and vehicle payments at the Lincoln High School Farm.

RECOMMENDATION:

Administration recommends the Board approve the 2010-11 Agricultural Career Technical Education Incentive Grant

5.5

California Department of Education

AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT

2010–11 APPLICATION FOR FUNDING

(Due Date: To be received in Regional Supervisor's Office by June 30, 2010)

DATES OF PROJECT DURATION - JULY 1, 2010 TO JUNE 30, 2011

Lincoln High School	Western Placer Unified
(School Site)	(District)

Certification: I hereby certify that all applicable state and federal rules and regulations will be observed; that to the best of my knowledge, the information contained in this application is correct and complete; and that the attached assurances are accepted as the basic conditions of the operations in this project/program for local participation and assistance.

Carrie Carlson	Director, Business Services
Signature of Authorized Agent	Title
M. Hall	Dave Butler
Signature of Agriculture Teacher Responsible for the Program	Signature of Principal

Contact Phone Number: (916) 645-6360

Date of Approval of Local Agency Board:

Funds Requested - Part I	$5,000.00	
Part II	$3,208.00	
Part III	$0.00	
Part IV	$12,000.00	
Part V	$0.00	
Total		$20,208.00

Number of Different Agriculture Teachers at Site: 4

PART I - QUALITY CRITERIA 1-9 (REQUIRED) ALLOCATION

Quality Criteria	Will Meet Criteria	Variance Requested
1. Curriculum and Instruction	x	
2. Leadership and Citizenship Development	x	
3. Practical Application of Occupational Skills	x	
4. Qualified and Competent Personnel	x	
5. Facilities, Equipment and Materials	x	
6. Community, Business and Industry Involvement	x	
7. Career Guidance	x	
8. Program Promotion	x	
9. Program Accountability and Planning	x	

Formal Variance Request must be included if requesting a variance. A variance is a proposed plan for bringing the program into compliance with required quality criteria. Variances should result in compliance prior to the following year's application. All variances must be approved with the application. Non-compliance with the terms of the approved variance will result in a loss of funds.

55.1

PART I - CONTINUED

Departmental Allocation: Meeting the criteria in PART I makes the program eligible for the following amounts based on the number of teachers in the program.

Total Number of Teachers	Amount Eligible	Amount Requested
One Teacher or Less	$4,000	
Two Teachers	$4,500	
Three Teachers or More	$5,000	$5,000.00

PART II - PROGRAM ENROLLMENT ALLOCATION

Total Number of Students	2009-10 R2 Number	Amount Requested
List Number from R2 Report ($8/Member)	401	$3,208.00

PART III - SAE AND RETENTION ALLOCATION

Number of State Degrees in 2009	5	
Percent of Students (R2) Receiving State Degree	1%	
SAE/Retention Standard Funds - If percentage of State Degree recipients is 5% or greater, then you are eligible for $200 per degree awarded. Maximum of $10,000.		FALSE

PART IV - QUALITY CRITERIA 10-11 (OPTIONAL) ALLOCATION

Schools which qualify for a Departmental Allocation may apply for additional amounts for each specific Quality Criteria (10 and 11) met.

* Amounts requested in Quality Criterion 10 will be the indicated amount for that criterion, multiplied by the full-time equivalent (FTE). To count a preparation period, the teacher must be teaching Career Technical Education courses in Agriculture for 50% or more of their teaching periods.
* Amounts requested in Quality Criterion 11A will be the indicated amount for each teacher who was compensated a minimum of $2,000 for year-round employment.
* Amounts requested in Quality Criterion 11B will be the indicated amount for each teacher who is provided a project supervision period. Project periods will be counted if the teacher has a preparation period as part of the regular teaching day.

Number of FTE Agriculture Teachers at Site:	4
List the Names of the Agriculture Teachers:	
Michael Trueblood	Jessica Armistead
Barret Hess	5
Cassandra Walker	6

	Number Meeting Criteria	Amount Requested
Criterion 10 - Student/Teacher Ratio	2	$4,000.00
Criterion 11A - Year-Round Employment	4	$8,000.00
Criterion 11B - Project Supervision Period	0	$0.00
TOTAL FUNDS REQUESTED PART IV		$12,000.00

PART V - QUALITY CRITERION 12 (OPTIONAL) ALLOCATION

Quality Criterion 12 Form is attached and all criteria has been met. If the answer is yes, list $3,000 (funds requesting) in space to the right. 5.5.2

PART VI - FINANCIAL SCHEDULE

Part A

			A	B		C
Line	Acct. No.	Classification	Description of Item for which Funds will be Expended	Incentive Grant Funds		Matching Funds
1	4000	Books & Supplies		20,208.00		20,208.00
2			Subtotal for 4000	**$20,208.00**		**$20,208.00**
3	5000	Services and other Operating Expenses such as: Personal Services of Consultants, Staff Travel, and Conference; Rentals, Leases, and Repairs; Bus Transportation	1			
4			2			
5			3			
6			4			
			5			
7			6			
8			Subtotal for 5000	**$0.00**		**$0.00**
9	6000	Capital Outlay: Includes Sites and Improvements of Sites; Buildings and Improvement of Buildings; Equipment	1			
10			2			
11			3			
			4			
12			5			
13			Subtotal for 6000	**$0.00**		**$0.00**
14			Total for 4000- 6000 Lines 2, 8, 13	**$20,208.00**		**$20,208.00**

TOTAL 2010–2011 Incentive Grant Allocation: $20,208.00

Part B - Complete this portion if a waiver of the matching requirement was granted:

			A	B		C
Line	Acct No.	Classification	Description of Item for which Funds were Expended	Incentive Grant Funds		Amount of Salary and Benefits
15	1000	Salaries	Teachers' Summer Service Salaries			
16	1000	Salaries	Teachers' Salaries for Project Supervision Period			
17	3000	Benefits	Benefits for the Above Items (1000)			
18			TOTAL			**$0.00**

TOTAL Amount of Waiver Requested:

5.5.3

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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

DISTRICT GLOBAL GOALS

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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:
Contract with Economic Planning Systems, Inc. (EPS) to create Mitigation Fee Nexus Study

AGENDA ITEM AREA:
Consent

REQUESTED BY:
Cathy Allen, Assistant Superintendent, Facilities and Maintenance Services

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
Restricted Facilities Funding

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

Staff would like Board of Trustee approval to pursue services with Economic Planning Systems, Inc. (EPS) to create a Mitigation Fee Nexus Study which will provide further verification and documentation on the school facility funding shortfall that we will experience with future schools from the New General Plan area of the City of Lincoln. This study will be available as information to assist developers, home builders and other public agencies in understanding the needs of Western Placer Unified School District.

RECOMMENDATION:

Approve item and allow staff to enter into contract for a Mitigation Fee Nexus Study with EPS, Inc.

5.6

June 16, 2010

Cathy Allen
Assistant Superintendent, Facilities and Maintenance Services
Western Placer Unified School District
600 Sixth Street, Suite 400
Lincoln, CA 95648

Subject: School Financing Analysis; EPS #20480

Dear Cathy:

Economic & Planning Systems, Inc., (EPS) would appreciate the opportunity to assist the Western Placer Unified School District (District) in determining the potential school facility construction funding shortfall for the proposed Village 7 Project (Project). EPS's experience with similar new development projects throughout Northern California can be readily applied to the Project. In addition, EPS has specific experience in facility financing analysis for the District.

The Economics of Land Use

Project Understanding

Development of the Project will create the eventual need for the District to construct new school facilities to serve new students coming from the Project area. The District has a Level 2 developer fee in place that serves as the local funding source to match State grants for construction of schools. However, in most cases, the local funding source is not sufficient to fully fund the cost of constructing new school facilities. The District needs to determine the estimated amount of funding shortfall per residential residence to develop a school funding strategy for the Project.

Scope of Work

EPS proposes the following scope of work to determine the school funding shortfall for new schools to be constructed in the Project area or to serve students generated by new development occurring in the Project area.

Task 1—Conduct School Funding Analysis

EPS will review the cost assumptions of constructing new school facilities provided by the District. Using the Student Generation Rates (SGRs) provided by the District and the land use plan for the Project, EPS will

Economic & Planning Systems, Inc.
2150 River Plaza Drive, Suite 400
Sacramento, CA 95833-3883
916 649 8010 tel
916 649 2070 fax

Berkeley
Sacramento
Denver

www.epsys.com

5.6.1

develop assumptions regarding the total estimated number of students that will come from the Project area at buildout. This information will allow EPS to determine the facilities required to serve students coming from the Project area, and using District cost assumptions, EPS will be able to identify the total costs for facilities at buildout.

EPS will then review existing funding options for new schools (Level 2 fees and State grants) and develop projections of available revenue to fund the construction of new school facilities. EPS will contrast costs and available revenue sources to determine if there is a school facility shortfall. If it is determined a shortfall exists, EPS will provide a "per-unit" breakdown of the shortfall to identify the amount of additional funding for schools that would be required for each dwelling unit.

If it is determined that a shortfall exists, EPS will provide a list of possible funding options to be used in negotiations with the developer.

Task 2—Assist in Developer Negotiations (as needed)

Under this task EPS would assist the District in negotiating a shortfall funding solution with the developer. Once the infrastructure financing plan for city infrastructure and facilities is developed, the developer will have an understanding of the cost to develop infrastructure and facilities required to serve the Project on a per-unit basis. The funding sources for infrastructure and facilities will come from a variety of sources. EPS would assist the District in negotiating the appropriate mechanism or mechanisms to fund school facilities that meet the needs of the District, the city, and the developer.

Key Personnel

Managing Principal Tim Youmans will serve as Principal-in-Charge of this project and will provide guidance and input as needed. Senior Vice President Russ Powell will serve as Project Manager and will conduct the day-to-day management of this project. In addition, one or more Associates or Research Analysts may assist in identifying, collecting, and analyzing data.

Schedule

EPS will begin working on this project as soon as contract approval is received, and EPS will provide you with accurate information and work products on a schedule that meets your needs.

Budget

The estimated budget to complete **Task 1** is **$5,000**. EPS would develop a separate scope and budget for **Task 2**, if needed. EPS charges for its services on a direct-cost (hourly billing rates plus direct expenses), not-to-exceed basis; therefore, you will be billed only for the work completed up to the authorized budget amount. If EPS determines that it may exceed the proposed budget to complete the work product, EPS will notify you in advance with an estimated amount required to complete the work. EPS assumes, under this budgeted amount, meeting one time with District staff to present the findings of the technical memorandum.

5.6.2

Travel, data, or reproduction expenses will be billed at cost, and invoices are submitted monthly and are payable on receipt. If additional work or meetings are required, EPS will request authorization for additional budget with the understanding that terms would be negotiated in good faith. EPS's Hourly Billing Rates and Standard Terms and Conditions are attached as part of this letter agreement.

Again, EPS would appreciate the opportunity to work on this project. To approve this proposal, please sign below, return a signed copy of this letter agreement to EPS, and keep another copy for your records. If you have questions or require changes to this proposal, please call Project Manager Russ Powell at (916) 649-8010.

Sincerely,

ECONOMIC & PLANNING SYSTEMS, INC.

Tim R Youmans

Tim R. Youmans
Managing Principal

Attachments

Approved:

_____ _____

Western Placer Unified School District Date

5.6.3

2010 Hourly Billing Rates

Managing Principal	$265–$295
Principal	$245
Senior Vice President	$210
Vice President	$195
Senior Technical Associate	$160–$185
Senior Associate	$165
Associate	$130
Research Analyst	$80–$110
Production and Administrative Staff	$75

Billing rates updated annually.

5.6.4

Economic & Planning Systems, Inc.
Standard Terms and Conditions for Consulting Services

1. Authority

Each party has full power and authority to enter into and perform this contract, and the person signing this contract on behalf of each has been properly authorized and empowered to enter into this contract. Each party further acknowledges that it has read this agreement, understands it, and agrees to be bound by it.

2. Independent Contractor

It is specifically understood and agreed that in the creation and performance of this Agreement, CONSULTANT is an independent contractor, and is not and shall not be construed to be an employee or agent of the CLIENT.

3. Insurance

CONSULTANT shall maintain the following insurance:

3.1 Workers Compensation as required by law.

3.2 General Liability policy of $1,000,000 for personal injury and property damage.

3.3 Auto Liability policy of $1,000,000, combined single limit for bodily injury and property damage covering all vehicles including hired cars and owned and non-owned vehicles.

3.4 Errors and Omissions/Professional Services Liability policy of $1,000,000.

4. Personnel

The CONSULTANT represents that it is an equal opportunity employer and has, or will secure at its expense, all personnel required in performing the services under this Agreement. All personnel engaged in the work shall be authorized or permitted under State and Local law to perform such services.

5. Interest of Consultant

Consultant covenants that it presently has no interest and shall not acquire any interest, direct or indirect, which would conflict in any manner or degree with the performance of services required to be performed under this Agreement.

5,6 5

6. Publication, Reproduction, and Use of Material

CLIENT may publish, distribute, or otherwise use any data, information, reports, or other materials prepared under this Agreement by EPS (EPS Work Product), in whole or in part, for purposes of this Project (as described in an attached Work Order). This authority does not apply to any computer models or software used or developed as a result of this contract, unless a separate agreement is signed concerning the disposition of such materials. CLIENT acknowledges that EPS Work Product was prepared by EPS solely for contemporaneous use by CLIENT for this Project and that it is not intended for use at any other time, location, purpose or by any other party. Accordingly, CLIENT shall not, without the prior written consent of EPS (which EPS may withhold in its sole discretion), (i) use EPS Work Product for purposes unrelated to the Project, (ii) modify EPS Work Product, or (iii) disclose or distribute any EPS Work Product to any other person, firm, or entity. EPS shall be entitled to indemnification by CLIENT, pursuant to paragraph 13 hereof, if CLIENT breaches this provision, in addition to all other available remedies at law or in equity.

7. Confidentiality

Any reports, information, or data given to or prepared or assembled by the CONSULTANT under this Agreement shall not be made available to any individual or organization by the CONSULTANT without the prior written approval of the CLIENT. CONSULTANT is entitled to retain copies of all data, working papers, interim documents, memoranda, and reports produced under this Agreement. However, nothing contained herein shall prevent the disclosure of such information if compelled by legal process, and in the event thereof, only after notice to CLIENT.

8. Amendments to the Contract

No amendment to this Agreement shall be effective unless it is in writing and signed by duly authorized representatives of both parties.

9. Disputed Invoices

In the event that CLIENT disputes any item on an invoice, CLIENT shall notify the CONSULTANT of this disputed item within five working days of receipt of the invoice. CLIENT will approve payment of items on an invoice that are not in dispute and CLIENT and CONSULTANT will proceed to negotiate or arbitrate the disputed items as specified elsewhere in this Agreement.

10. Audits and Inspections

On reasonable notice, CLIENT may inspect any books, records, or other materials that pertain directly to this Agreement.

11. Compensation for Testimony and Preparation Thereof

If any legal action is brought in connection with the Agreement, other than an action that is solely the result of the incompetence or malfeasance by CONSULTANT, by or against a third party, and CLIENT requests that CONSULTANT or a Subconsultant, (or if CONSULTANT or a Subconsultant is otherwise required) to testify, provide information, produce materials, or

otherwise spend time on such action, then CLIENT shall pay CONSULTANT or Subconsultant for time expended at their standard rates then in effect, plus advance all related expenses and costs, including, but not limited to, reasonable attorneys' fees. Such compensation shall be in addition to the maximum charge for services defined in the Agreement.

12. Termination of Agreement

The CLIENT may, at its option, elect to cancel the contract at any time, by notice to CONSULTANT, on completion of any task described in the scope of services. In such event the CLIENT will pay to the CONSULTANT the amount due by virtue of completion of the products therefore delivered. If such cancellation is not based on any claim of CONSULTANT default, such payment shall include any sums withheld pursuant to this Agreement. In addition, the CONSULTANT shall be reimbursed (in addition to the payment) for that portion of the actual out-of-pocket costs not otherwise reimbursed under this Agreement previously incurred by the CONSULTANT during the period of the Agreement, which are directly attributable to the incomplete portion of the services covered by this Agreement.

13. Indemnification/Limitation of Liability

13.1 CLIENT agrees to release, indemnify, hold harmless, and defend CONSULTANT and all of its partners, employees, agents, and representatives of all types from and against all claims, liability, loss, cost, damage, expense, or obligation, including, but not limited to reasonable attorneys' and experts' fees and costs, which any of them may hereafter incur, suffer, or be required to pay by reason of any actions in connection with this Agreement or the performance thereof except as to claims which are finally adjudicated or arbitrated to have resulted from the sole negligence or willful misconduct of CONSULTANT.

13.2 CLIENT agrees that CONSULTANT is not responsible for the identification of hazardous or toxic substances, waste or materials, or petroleum products and/or petroleum components or constituents, and is not liable for any conditions that stem from contamination from hazardous or toxic substances, waste or materials, or petroleum products and/or petroleum components or constituents.

14. Nondiscrimination and Equal Opportunity

Consultant and its subconsultants shall not unlawfully discriminate against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Consultant under this Agreement because of race, religion, color, national origin, ancestry, physical disability, medical condition, marital status, age (over 40), gender, or gender orientation. Consultant shall comply with all applicable federal, state, and local laws, policies, rules, and requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any services that are the subject of this Agreement, including but not limited to the satisfaction of any positive obligations required of Consultant thereby.

15. Standard of Performance

All work performed by CONSULTANT for CLIENT pursuant to this Agreement shall be performed by qualified persons, and shall be performed in accordance with standards of performance generally applicable to the work in the community in which the work is performed.

As in all projects of this type, the estimated results are based on the continued competent and efficient management by CLIENT. In addition, the conclusions reached by EPS are based on the assumption that no significant changes in Project conditions will occur beyond those expressly discussed in EPS Work Product. EPS shall be able to rely on information provided to it by the CLIENT, and EPS shall have no responsibility to audit or otherwise verify such information.

16. Force Majeure

Neither party shall be responsible for delays or failures in performance resulting from acts beyond the control of such party. Such acts shall include, but not be limited to, acts of God, strikes, lockouts, riots, acts of war, epidemics, governmental regulations superimposed after the fact, fire, power failures, earthquakes, or other disasters.

17. Arbitration and Attorneys Fees

In the event of a dispute in any manner relating to or arising out of this Agreement, the parties shall meet, confer, and negotiate in good faith in an attempt to resolve the dispute. In the event the parties are unable to resolve the dispute themselves, the dispute shall be resolved through binding arbitration in Sacramento County, State of California, under the Construction Industry Arbitration Rules of the Judicial Arbitration and Mediation Services, Inc., (JAMS). In arbitrating any issue arising under this Agreement, the power and authority of the arbitrator shall include the power and authority to grant such equitable relief (including injunctive relief) as may be appropriate under the circumstances, in accordance with applicable law. The decision award of the arbitrator shall be binding on the parties and shall be enforceable by judgment entered in a court having jurisdiction. In the event the arbitrator determines there is a prevailing party in the arbitration, the prevailing party shall recover from the losing party all costs of arbitration, including all fees of the arbitrator and all attorneys' fees reasonably incurred by the prevailing party. The arbitrator shall have authority to order such limited discovery as the arbitrator shall deem relevant and appropriate.

18. Governing Law

This contract will be governed by and construed in accordance with the laws of the State of California.

19. Notice

Notice given under the terms of this Agreement shall be in writing and shall be effective the day it is mailed, properly addressed, to the party to receive such notice. Notice delivered other than by mail shall be effective when received. Any change of address of either of the parties shall be effective on receipt of notice of such change by the opposite party.

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
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4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.
5. Promote student health and nutrition in order to enhance readiness for learning.

SUBJECT:
Consolidated Application Part I

AGENDA ITEM AREA:
Consent

REQUESTED BY:
Mary Boyle

ENCLOSURES:
Con App Part I

DEPARTMENT:
Educational Services

FINANCIAL INPUT/SOURCE:
Annual Categorical Revenues

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

The 2010 - 2011 Consolidated Application Part I reflects our application for funding in all Federal and State categorical aid programs for the coming year. Included in the Con App are applications for federal funding for the 2010 – 11 school year through Title I Part A (Basic Grant), Title II (Improving Teacher Quality), and Title III (Limited English Proficiency Students), as well as applications for state funding through Economic Impact Aid (EIA). The Con App Part I also includes required reports on Teacher and Paraprofessional Requirements, NCLB Teacher Requirements, and Expenditure Reports for Title I, II, and III Programs for 2009 – 2010.

RECOMMENDATION:

Approve 2010 – 2011 Consolidated Application Part I.

5.7

2010-11 Consolidated Application for Funding Categorical Aid Programs

California Department of Education (Part I) Consolidated Application

Purpose: To declare the agency's intent to apply for 2010-11 funding of Consolidated Categorical Aid Programs.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Anne Daniels 916-319-0295 ADaniels@cde.ca.gov
LEA Plan Only: Cheryl Tiner 916-319-0414 CTiner@cde.ca.gov

Dates of project duration:
July 1, 2010 -- June 30, 2011

Legal status of agency:

- [X] **School District**
- [ ] **County Office of Education**
- [ ] **Direct Funded Charter**

Do not return the paper copy of this form to the California Department of Education.

The ConApp must be submitted electronically using the ConApp Data System (CADS).

Date of approval by local governing board: 06/22/2010

Our LEA Plan is current and is linked to our web site located at:

Date of LEA Plan approval by State Board of Education: 07/11/2003

http://wpusd.k12.ca.us/Educational-Programs/SARC--Leap-Plan/index.html

Advisory Committees: *The undersigned certify that they have been given the opportunity to advise on the pages in this application related to compensatory education programs for English learners.*

Signature-District Advisory Committee (DAC)* (Required if the LEA operates a state Compensatory Education program.)	___/___/___ **Date**	*OR,* for each committee, check the appropriate box to the right	[X] Committee is N/A	[ ] Committee refused to sign
Lucia Martinez **Signature-District English Learner Advisory Committee (DELAC)*** (Required if the LEA has 51 or more identified English learners.)	06/08/2010 **Date**		[ ] Committee is N/A	[ ] Committee refused to sign

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

Signature of authorized representative	Printed name of authorized representative	Title	Date
Mary Boyle	Mary Boyle	Asst Supt Ed Serv.	6/21/10

[ ] Electronic certification HAS been completed. [X] Electronic certification has NOT been completed.

* Signatures of appropriate committee chairpersons certifying opportunity to review and advise in the development of this application will be required in Part II.

Participation in 2010-11 Consolidated Programs

California Department of Education **Consolidated Application**

Purpose: To declare that the LEA is applying for specified categorical funds for the 2010-11 school year.

Agency: Western Placer Unified

CD code: 31 66951

CDE Contact: Anne Daniels 916-319-0295 ADaniels@cde.ca.gov

Note: Shaded areas ( ) indicate Federal programs.

1*.	3010	3010	3025
2*.	Title I, Part A (Basic Grant) ESEA Sec.1111 et. seq.	Title I, Part A (Neglected) ESEA Sec.1111 et seq.	Title I, Part D (Delinquent) ESEA Sec. 1401
3*.	YES	YES	NO
1*.	4035	4201	4203
2*.	Title II, Part A (Teacher Quality) ESEA Sec. 2101	Title III, Part A (Immigrant) ESEA Sec. 3102	Title III, Part A (LEP Students) ESEA Sec. 3102
3*.	YES	NOT ELIGIBLE	YES

1*.		5810	4126	7090, 7091
2*.	Title VI Subpart 1 REAP Flexibility ESEA Sec. 6211	Title VI, Subpart 1 Small Rural School Achievement ESEA Sec. 6211	Title VI, Subpart 2 Rural and Low-Income Grant ESEA Sec. 6221	Economic Impact Aid EC 54000
3*.	NOT ELIGIBLE	NOT ELIGIBLE	NOT ELIGIBLE	YES

* Rows within each type of program: 1. SACS Resource Code 2. Program Title 3. "Yes" if participating, "No" if not participating

5,72

2010-11 Title I, Part A, (Basic) Services for Students in Private Nonprofit Schools

California Department of Education **Consolidated Application**

Purpose: To identify private nonprofit schools that will participate in the ESEA Title I, Part A (Improving the Academic Achievement of the Disadvantaged).	**Agency:** Western Placer Unified **CD code:** 31669951
CDE Contact: Jyoti Singh 916-319-0372 JySingh@cde.ca.gov ***Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov***	☐ This page is not applicable; no private schools have chosen to participate or the LEA does not receive Title I, Part A, (Basic Grant) funding on page 2 of the ConApp.

1. The LEA shall, after timely and meaningful consultation with appropriate private school officials, provide to eligible children, on an equitable basis, special educational services or other benefits that address their needs and shall ensure that teachers and families of the children have equitable participation in services and activities developed under Title I, Part A, Sections 1118 and 1119. (See Legal Assurance under ESEA Participation of Private Nonprofit School Students #1)

2. The LEA will provide this consultation during the design and development of the program on issues such as how the children's needs will be identified; what services will be offered; how, where, and by whom the services will be provided; how the services will be assessed and how the results will be used to improve those services; and the method and sources of data used to determine the number of low income students from Title I attendance areas enrolled in private schools. (See Legal Assurance under ESEA Participation of Private Nonprofit School Students #3.)

3. LEA maintains in the agency's records and upon request will provide to CDE a written affirmation signed by officials of each participating private school that the consultation required by ESEA Title I, Part A, Section 1120 (b) has occurred. (See Legal Assurance under NCLB Participation of Private Nonprofit School Students #7).

Note: The LEA of residence is responsible for providing Title I, Part A, services to eligible students who reside in the LEA's Title I attendance area but attend a private school located outside the LEA's boundaries.

A. Name of school	B. School Code	C. District will provide direct services	D. District will contract with another provider for services	E. Affirmation on File	F. School is not participating
Community Christian Schools	7089469			X	X

5,73

ESEA Participation and Reporting of Students in Private Nonprofit Schools

California Department of Education **Consolidated Application**

Purpose: 1. To identify private nonprofit schools that will participate 2010-11 in ESEA Title II (Teacher Quality), Title II (Technology), and Title III (LEP), Title IV (Safe and Drug-free Schools and Communities).

2. To report in column F the number of private school English Learner (EL) students served in 2009-10.

Agency: Western Placer Unified

CD code: 31 66 951

CDE Contact: George Olive 916-323-0891 GOlive@cde.ca.gov

(Column F Only) Patty Stevens 916-323-5838 PStevens@cde.ca.gov

☐ This page is not applicable because there are no private schools listed below

LEA Responsibilities:

1. The LEA must, after timely and meaningful consultation with appropriate private school officials, provide equitable services that address needs of private school students and staff under the programs listed in columns D - G below. (See Legal Assurance #1.)

2. To ensure timely and meaningful consultation, the LEA must consult with appropriate private school officials during the design and development of these programs. (See Legal Assurance #3 for details that must be addressed in consultation.)

3. To assure that equitable services were delivered to eligible students under Title III, Part A, the LEA must report the number of private school students receiving services in the 2009-10 year.

A	B	C	D	E	F	G	H
				4045	4203: Title III, Part A		3710
Name of school	School Code	Enrollment	4035 Title II, Part A (Teacher Quality)	Title II, Part D (Technology)	Count of private school ELs served in 2009-10	(LEP)	Title IV , Part A (SDFSC) (Carryover Only)
Community Christian Schools	7089469	73	NO	NO	0	NO	NO

H7'S

2010-11 EIA/SCE Ranking Decisions

California Department of Education

Consolidated Application

Purpose: To identify options used in ranking schools to determine eligiblilty for EIA/SCE.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Richard Graham 916-319-0303 RGraham@cde.ca.gov
Mark Klinesteker 916-319-0420 MKlinesteker@cde.ca.gov

☐ This page is not applicable because the LEA did not apply for EIA funding on page 2 of the ConApp.

A. EIA/SCE Ranking Decisions

1. Ranking Method	[X] EIA/SCE method is used	[ ] Title I method is used
2. Ranking Order	[ ] Districtwide ranking	[X] Grade span ranking
3. Ranking Type	[ ] Number of students in need	[X] Percent of students in need

B. Low Income Measure (check appropriate box)

X	Eligibility for Free and Reduced-Price Lunch
	Receipt of CalWORKS
	Poverty count from most recent Census Data
	Eligibility for Medicaid
	Composite of the above (Describe in a comment) (See directions for constructing a composite)

C. Grade spans and poverty rate calculations (based on page 6 data)

Grade Span	Grades	Enrollment	Low Income	Poverty Rate
1	01-05	3,454	1,138	32.9%
2	06-08	1,472	535	36.3%
3	09-12	1,544	526	34.1%
Districtwide	N/A	6,470	2,199	34.0%

2010-11 EIA Ranking of Public Schools

California Department of Education — **Consolidated Application**

Purpose: To identify options used in developing an intra-district allocation plan for EIA funds.

Agency: Western Placer Unified

CD code: 31 66951

CDE Contact: Richard Graham 916-319-0303 RGraham@cde.ca.gov
Mark Klinesteker 916-319-0420 MKlinesteker@cde.ca.gov

☐ This page is not applicable because the LEA did not apply for EIA funding on page 2 of the ConApp.

☐ Ranked using Title I, Part A method
☒ Ranked using EIA/SCE method

EIA/SCE Ranking orders: ☐ Districtwide ☒ Grade Span ☒ Number of students in need ☒ Percent of students in need

A	B	C	D	E	F	G	H	I	J
Name of School / Grade Levels / School Code	Grade Span Group	Student Enrollment in Attend. Area	Number of Low-Income Students	Number of LEP Students	Number of EDY Students	Total Students in Need	Percent of Students in Need	EIA/SCE School Rank*	EIA Intended for Funding ("X")
First Street KK-05 6117493	1	415	300	212	245	757	182.4%	(1)	X
Sheridan KK-05 6031363	1	91	60	16	19	95	104.4%	(2)	X
Creekside Oaks Elementary KK-05 6098610	1	640	279	119	169	567	88.6%	(3)	X
Carlin C. Coppin Elementary KK-05 6085252	1	443	188	55	84	327	73.8%	(4)	X
Lincoln Crossing Elementary KK-05 0113068	1	605	112	43	89	244	40.3%	5	
Foskett Ranch Elementary KK-05 0108514	1	548	127	19	40	186	33.9%	6	
Twelve Bridges Elementary KK-05 0106443	1	712	72	47	76	195	27.4%	7	
Glen Edwards Middle 06-08 6108351	2	632	313	71	170	554	87.7%	(1)	X
Twelve Bridges Middle 06-08 0111385	2	840	222	35	107	364	43.3%	(2)	X
Phoenix High (Continuation) 09-12 3130036	3	85	47	9	26	82	96.5%	(1)	X
Lincoln High 09-12 3134657	3	1,459	479	70	514	1,063	72.9%	(2)	X

*If EIA/SCE ranking method used, ( ) indicates school is eligible based on 25% low-income students. 25% EL students or 50% EDY students.
*If Title I ranking method used, () indicates school is eligible based on the district or grade-span poverty rate percent or 35%.

2010-11 Title I, Part A Ranking Decisions

California Department of Education

Consolidated Application

Purpose: To identify options used in ranking schools to determine eligiblilty for ESEA, Title I, Part A.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Richard Graham 916-319-0303 RGraham@cde.ca.gov
Judi Brown 916-319-0942 JBrown@cde.ca.gov

☐ This page is not applicable becasue the LEA did not apply for Title I, Part A, (Basic Grant) funding on page 2 of the ConApp.

A. Title I Ranking Decisions

☐ The LEA has an enrollment of fewer than 1,000 students or has only one school per grade span.

1. Ranking Order: Districtwide ranking X Grade span ranking

2. Low-Income Measure (check appropriate boxes)

X	Eligibility for Free and Reduced-Price Lunch
	Receipt of CalWORKS
	Poverty count from most recent Census Data
	Eligibility for Medicaid
	Composite of the above (Describe in a comment) (See directions for constructing a composite)

C. Title I Ranking Exceptions

Use the following alpha codes to indicate exceptions used in column G on page 8.

a. At least 35% low income

b. Public school poverty rate (rather than attendance area poverty rate) above District poverty rate.

c. Skipping school that will be served by state or local program that meets the requirements of Title I, Part A. (must receive at least the same allocation as under Title I, Part A.)

d. Desegregation-25% waiver. An approved waiver is on file.

e. Additional year of funding (grandfather provision).

f. Feeder pattern.

B. Grade spans and poverty rate calculations (based on page 8 data)

Grade Span	Grades	Enrollment	Low Income	Poverty Rate
1	01-05	3,454	1,138	32.9%
2	06-08	1,472	535	36.3%
3	09-12	1,544	526	34.1%
Districtwide	N/A	6,470	2,199	34.0%

5.7.7

2010-11 Title I, Part A Ranking of Public Schools

California Department of Education **Consolidated Application**

Purpose: To document the process used to identify and rank schools Title I, Part A, schools for compensatory education funding/services.

Reminder: If a school below 35% is identified for funding in column H, the 125% rule will apply to all schools funded.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Richard Graham 916-319-0303 RGraham@cde.ca.gov
Judi Brown 916-319-0942 JBrown@cde.ca.gov

☐ This page is not applicable because the LEA did not apply for Title I, Part A, (Basic Grant) funding on page 2 of the ConApp.

Low-income measure: Free Lunch Ranking order: Gradespan Poverty rate(s): 32.9% 36.3% 34.1%

A	B	C	D	E	F	G	H	I	J
Name of School / Grade Levels / School Code	Grade Span Group	Student Enrollment in Attend. Area	Number of Low-Income Students	Percent Low-Income Students	Title I Rank*	Ranking Exception (see page 7)	ESEA, Title I Intended for Funded ("X")	EIA/SCE Intended for Funded ("X")	Other State or Local Funded ("X")
First Street KK-05 6117493	1	415	300	72.3%	(1)		X		
Sheridan KK-05 6031363	1	91	60	65.9%	(2)		X		
Creekside Oaks Elementary KK-05 6098610	1	640	279	43.6%	(3)		X		
Carlin C. Coppin Elementary KK-05 6085252	1	443	188	42.4%	(4)			X	
Foskett Ranch Elementary KK-05 0108514	1	548	127	23.2%	5				
Lincoln Crossing Elementary KK-05 0113068	1	605	112	18.5%	6				
Twelve Bridges Elementary KK-05 0106443	1	712	72	10.1%	7				
Glen Edwards Middle 06-08 6108351	2	632	313	49.5%	(1)		X		
Twelve Bridges Middle 06-08 0111385	2	840	222	26.4%	2			X	
Phoenix High (Continuation) 09-12 3130036	3	85	47	55.3%	(1)		X		
Lincoln High 09-12 3134657	3	1,459	479	32.8%	2			X	

'25 '28

* ( ) Indicates school is at or above the district poverty rate and eligible;
[ ] indicates school is at or above 35% poverty and eligible.

2009-10 LEA Reporting Form for Federal Gun-Free Schools Act (GFSA)

California Department of Education **Consolidated Application**

Purpose: The Gun-Free Schools Act requires districts and county offices of education requesting Elementary and Secondary Education Act (ESEA) funds to submit to the CDE expulsion information related to firearms. Failure to complete this form places an LEA's federal funds in jeopardy.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

A. Are there any expulsions to report for students who have brought a firearm to school or who have possessed a firearm at school? ☐ Yes ☒ No

Notes: 1. Only students who have been officially expelled, by vote of the governing board, during the 2009-10 school year are included in this report.
2. Expulsions for students who have brought a bb gun, pellet gun, stun gun, imitation/simulated gun, paint ball gun, cap gun, antique or replica of antique firearm, gun clip, ammunition, or Class-C common fireworks are not reportable in column E under the GFSA requirements. See instructions for further details.

B. School Code (7 digits)	C. School Name	D. Student's Grade Level	E. * Type of firearm for which student was expelled	F. Was this student referred to an alternative school or program?	Modifications on a case-by-case basis. G. Was this expulsion shortened to a term of less than one year?	H. Was this student disabled as defined in Section 602(a)(1) of the IDEA?**
			☐ Handgun ☐ Shotgun/Rifle ☐ Other (Specify) _____	☐ Yes ☐ No	☐ Yes ☐ No	☐ Yes ☐ No

6'7'5

** Refer to the instructions for a brief description of the IDEA.

2009-10 LEA Reporting Form for ESEA Title I, Part D, Neglected, Delinquent, or At-Risk - Demographics

California Department of Education — **Consolidated Application**

Purpose: To report the number of students served with Title I, Part D, funds during 2009-10.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Jeff Breshears 916-319-0946 JBreshears@cde.ca.gov
Lorene Euerle 916-319-0728 LEuerle@cde.ca.gov

[X] This page is not applicable because the LEA did not participate in Title I, Part D, Neglected, Delinquent, or At-Risk programs in 2009-10.

Number of programs operating in a multiple purpose facility	0

	At-Risk Programs	Neglected Programs	Juvenile Detention
Number of Facilities/Programs	0	0	0
	Students Served in At-Risk Programs	**Students Served in Neglected Programs**	**Students Served in Juvenile Detention**
Race/Ethnicity			
Hispanic or Latino of any race	0	0	0
American Indian or Alaskan Native	0	0	0
Asian or Pacific Islander	0	0	0
Black or African American	0	0	0
Native Hawaiian, not Hispanic or Latino	0	0	0
White, not Hispanic or Latino	0	0	0
Multiracial, not Hispanic or Latino	0	0	0
No Response	0	0	0
Gender			
Male	0	0	0
Female	0	0	0
Age			
5-10 years old	0	0	0
11-15 years old	0	0	0
16-18 years old	0	0	0
19 years and older	0	0	0
Total Unduplicated Students Served	0	0	0
# of Long-term Students	0	0	0

0715

2009-10 LEA Reporting Form for ESEA Title I, Part D, Neglected, Delinquent, or At-Risk - Offerings & Outcomes

California Department of Education — **Consolidated Application**

Purpose: To report the number of facilities and the academic and vocational outcomes of students served with Title I, Part D, funds during 2009-10.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Jeff Breshears 916-319-0946 JBreshears@cde.ca.gov
Lorene Euerle 916-319-0728 LEuerle@cde.ca.gov

[X] This page is not applicable because the LEA did not participate in Title I, Part D, Neglected, Delinquent, or At-Risk programsin 2009-10.

1. Facility Academic Offerings	Number of Facilities		
	At-Risk Programs	Neglected Programs	Juvenile Detention
1. Awarded high school course credit	0	0	0
2. Awarded high school diplomas	0	0	0
3. Awarded GED	0	0	0

2. Academic & Vocational Outcomes	Number of Students		
	At-Risk Programs	Neglected Programs	Juvenile Detention
1. Academic			
While in the facility, the number of students who...			
1. Earned high school course credits	0	0	0
2. Were enrolled in a GED program	0	0	0
While in the facility, or within 30 calendar days after exit, the number of students who...			
3. Enrolled in their local district school	0	0	0
4. Earned a GED	0	0	0
5. Obtained high school diploma	0	0	0
6. Were accepted into post-secondary education	0	0	0
7. Enrolled in post-secondary education	0	0	0
2. Vocational			
While in the facility, the number of students who...			
1. Enrolled in elective job training	0	0	0
While in the facility, or within 30 calendar days after exit, the number of students who...			
2. Enrolled in external job training education	0	0	0
3. Obtained employment	0	0	0

11'S

2009-10 Title I, Part D, Neglected, Delinquent or At-Risk - Academic Performance Report

California Department of Education **Consolidated Application**

Purpose: To report the academic performance of long-term students served with Title I, Part D, funds during 2009-10.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Lorene Euerle 916-319-0728 LEuerle@cde.ca.gov
Jeff Breshears 916-319-0946 JBreshears@cde.ca.gov

[X] This page is not applicable because the LEA did not participate in Title I, Part D, Neglected, Delinquent, or At-Risk program in 2009-10.

Performance Data (Based on most recent pre/post-test data)	Reading			Mathematics		
	At-risk Programs	Neglected Programs	Juvenile Corrections/ Detention	At-risk Programs	Neglected Programs	Juvenile Corrections/ Detention
1. Long-term students who tested below grade level upon entry	0	0	0	0	0	0
2. Long-term students who have completed pre- and post-test results (data)	0	0	0	0	0	0
3. Negative grade level change from the pre- to post-test exams	0	0	0	0	0	0
4. No change in grade level from the pre- to post-test exams	0	0	0	0	0	0
5. Improvement of up to 1/2 grade level from the pre- to post-test exams	0	0	0	0	0	0
6. Improvement from 1/2 up to one full grade level from the pre- to post-test exams	0	0	0	0	0	0
7. Improvement of more than one full grade level from the pre- to post-test exams	0	0	0	0	0	0

2'12

2009-10 LEA Reporting Form for ESEA Title I, Part A, Neglected

California Department of Education **Consolidated Application**

Purpose: To be completed for each LEA that received ESEA Title I, Part A, Neglected Program funding to provide services to eligible youth during 2009-10. LEAs are to collect and aggregate data for all sites, enter combined totals, and submit one composite electronic form per LEA.

Agency: Western Placer Unified

CD code: 31 66951

CDE Contact: ***Lorene Euerle 916-319-0728 LEuerle@cde.ca.gov***
Jeff Breshears 916-319-0946 JBreshears@cde.ca.gov

[X] This page is not applicable because the LEA did not participate in Title I, Part A, Neglected in 2009-10.

A. Student Participation by Grade Level 2008-09 School Year

Pre-K	0
K	0
1	0
2	0
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	0
11	0
12	0
Ungraded	0
TOTAL	0

B. If student participation total is zero, the reason is as follows.

5.7.12

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education — **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Twelve Bridges Elementary
School code: 0 1 0 6 4 4 3

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** [ ] Schoolwide Program School (SWP) [ ] Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 0

C. **Program Participants By:** 0 Male 0 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
0	0	0	0	0	0	0	0

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education — **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Foskett Ranch Elementary
School code: 0 1 0 8 5 1 4

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** [ ] Schoolwide Program School (SWP) [ ] Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 0

C. **Program Participants By:** 0 Male 0 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
0	0	0	0	0	0	0	0

SI'LS

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Twelve Bridges Middle
School code: 0 1 1 1 3 8 5

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** [ ] Schoolwide Program School (SWP) [ ] Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 0

C. **Program Participants By:** 0 Male 0 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
0	0	0	0	0	0	0	0

6/1/5

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education | **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln Crossing Elementary
School code: 0 1 1 3 0 6 8

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** [ ] Schoolwide Program School (SWP) [ ] Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 0

C. **Program Participants By:** 0 Male 0 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
0	0	0	0	0	0	0	0

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Phoenix High (Continuation)
School code: 3 1 3 0 0 3 6

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** ☐ Schoolwide Program School (SWP) ☒ Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 22,863

C. **Program Participants By:** 67 Male 22 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	0	0	0	0	18	33	38	0

E. **Migrant** 0 **F.** **Students with Disabilities** 1 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
46	0	0	3	0	40	0	0

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education | **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln High
School code: 3 1 3 4 6 5 7

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** [ ] Schoolwide Program School (SWP) [ ] Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 0

C. **Program Participants By:** 0 Male 0 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
0	0	0	0	0	0	0	0

61 L'S

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education

Consolidated Application

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Sheridan

School code: 6 0 3 1 3 6 3

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov

Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** ☐ Schoolwide Program School (SWP) ☒ Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 20,265

C. **Program Participants By:** 15 Male 23 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	10	2	4	11	7	4	0	0	0	0	0	0	0	0

E. **Migrant** 0

F. **Students with Disabilities** 0

G. **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
21	0	0	1	0	15	0	0

5.7.20

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education

Consolidated Application

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Carlin C. Coppin Elementary

School code: 6 0 8 5 2 5 2

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov

Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** [ ] Schoolwide Program School (SWP) [ ] Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 0

C. **Program Participants By:** 0 Male 0 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
0	0	0	0	0	0	0	0

S.7.21

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education

Consolidated Application

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Creekside Oaks Elementary

School code: 6 0 9 8 6 1 0

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov

Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** ☐ Schoolwide Program School (SWP) ☒ Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 146,533

C. **Program Participants By:** 81 Male 87 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	59	36	17	25	31	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
72	0	2	9	0	85	0	0

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education | **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Glen Edwards Middle
School code: 6 1 0 8 3 5 1

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** ☐ Schoolwide Program School (SWP) ☒ Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 144,974

C. **Program Participants By:** 85 Male 81 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	51	50	65	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 40 **G.** **LEP Participants** 77

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
93	3	4	4	0	62	0	0

S.1.23

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education — **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: First Street
School code: 6 1 1 7 4 9 3

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** ☐ Schoolwide Program School (SWP) ☒ Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 159,089

C. **Program Participants By:** 56 Male 60 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	29	35	19	18	15	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 96

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
96	0	0	0	0	19	1	0

5.7.24

2009-10 School Reporting Form for Title I, Part A - 1

California Department of Education **Consolidated Application**

Purpose: To be completed for each **Public** and **Private** school that received Title I, Part A, funding/services during 2009-10.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Community Christian Schools
School code: 7 0 8 9 4 6 9

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

A. **2009-10 Title I School Type:** [ ] Schoolwide Program School (SWP) [ ] Targeted Assistance School (TAS)

B. **2009-10 Total Title I, Part A, Allocation: (do not include ARRA)** 0

C. **Program Participants By:** 0 Male 0 Female

D. **Program Participants:** Enter the count of students who received ESEA, Title I, Part A, services.

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded
Total Participants	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

E. **Migrant** 0 **F.** **Students with Disabilities** 0 **G.** **LEP Participants** 0

H. **Racial/Ethnic Group:** Enter by racial/ethnic group the number of students who received ESEA, Title I, Part A ,services.

Hispanic or Latino of any race	American Indian or Alaskan Native, not Hispanic or Latino	Asian, not Hispanic or Latino	Black or African American, not Hispanic or Latino	Native Hawaiian, not Hispanic or Latino	White, not Hispanic or Latino	Multiracial, not Hispanic or Latino	No Response
0	0	0	0	0	0	0	0

SE'LS

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Twelve Bridges Elementary
School Code: 0 1 0 6 4 4 3

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	0	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.00	0.00	0.00	0.00

5, 7, 28

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Foskett Ranch Elementary
School Code: 0 1 0 8 5 1 4

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	0	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.00	0.00	0.00	0.00

12'15

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Twelve Bridges Middle

School Code: 0 1 1 1 3 8 5

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	0	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.00	0.00	0.00	0.00

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2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education

Consolidated Application

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).	**Agency:** Western Placer Unified **CD code:** 3 1 6 6 9 5 1 **School:** Lincoln Crossing Elementary **School Code:** 0 1 1 3 0 6 8
CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov ***Stephanie Smith 916-319-0948 SSmith@cde.ca.gov***	[X] This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	0	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.00	0.00	0.00	0.00

57,29

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Phoenix High (Continuation)
School Code: 3 1 3 0 0 3 6

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	89	89	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.33	0.00	0.00	0.00

S,730

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln High
School Code: 3 1 3 4 6 5 7

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	0	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.00	0.00	0.00	0.00

13,715

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).	**Agency:** Western Placer Unified **CD code:** 3 1 6 6 9 5 1 **School:** Sheridan **School Code:** 6 0 3 1 3 6 3
CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov ***Stephanie Smith 916-319-0948 SSmith@cde.ca.gov***	☐ This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	38	38	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.00	0.00	0.00	0.00

S'2'3'2

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).	**Agency:** Western Placer Unified **CD code:** 3 1 6 6 9 5 1 **School:** Carlin C. Coppin Elementary **School Code:** 6 0 8 5 2 5 2
CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov ***Stephanie Smith 916-319-0948 SSmith@cde.ca.gov***	[X] This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	0	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.00	0.00	0.00	0.00

5,733

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Creekside Oaks Elementary
School Code: 6 0 9 8 6 1 0

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	168	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
1.00	1.00	1.00	0.00	0.00

5,7,8,4

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Glen Edwards Middle
School Code: 6 1 0 8 3 5 1

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	73	73	73	73	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	115

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	1.00	1.00	0.00	0.00

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: First Street
School Code: 6 1 1 7 4 9 3

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

☐ This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	116	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	1.00	1.06	0.00	0.00

2009-10 School Reporting Form for Title I, Part A - 2

California Department of Education **Consolidated Application**

Purpose: To be completed for each Title I, Part A,Targeted Assistance School (TAS).

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Community Christian Schools

School Code: 7 0 8 9 4 6 9

CDE Contact: Jerry Cummings 916-319-0381 JCumming@cde.ca.gov
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov

[X] This page is not applicable because this is not a Title I, Part A, TAS.

J. Type of Service: TAS only. Enter number of students who received ESEA, Title I, Part A, services.

Instructional Service Area	Mathematics	Reading/Language Arts	Science	Social Studies	Vocational/Career	Other
Participants	0	0	0	0	0	0

Support Service Area	Health, Dental, and Eye Care	Supporting Guidance/Advocacy	Other
Participants	0	0	0

K. School-Level Staff: TAS only. Enter the school-level staff FTE paid with ESEA, Title I, Part A, funds.

Administrators (non-clerical)	Teachers	Paraprofessionals	Support Staff (clerical and non-clerical)	Other
0.00	0.00	0.00	0.00	0.00

5,27,3

2009-10 Title I Report of Program Improvement Activities

California Department of Education **Consolidated Application**

Purpose: To report activities by the school as a result of being identified as a Title I Program Improvement School.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1

School: Phoenix High (Continuation)
CD code: 3 1 3 0 0 3 6

CDE Contact: Lana Zhou 916-319-0956 LZhou@cde.ca.gov
Sandi Ridge 916-319-0243 SRidge@cde.ca.gov

A.	**Year of Program Improvement (PI) in 2009-10** Year 1	
1. The number of students in PI schools Years 1or above who applied for Public School Choice (Choice) under Elementary and Secondary Education (ESEA) Act.		0
2. The number of students who transferred from a PI school Years 1 or above to attend a non-PI school under ESEA.		0
3. The number of students who transferred from a PI school Year 1 or aboveto attend a non-PI school under a local or state school choice program.		0
4. The number of students in PI schools Year 2 or above who applied for supplemental educational services (SES).		0
5. The number of students in PI schools Year 2 or above who received SES.		0
B.	**For a PI School in Year 3, the LEA implemented at least one of the following corrective actions (check all that apply):**	
	1. Replaced school staff relevant to the failure to make adequate yearly progress (AYP).	
	2. Implemented a new curriculum, including appropriate professional development.	
	3. Decreased management authority at the school level.	
	4. Appointed an outside expert to advise the school on making AYP based on its school plan.	
	5. Extended the school year or school day.	
	6. Restructured the internal organizational structure of the school.	
C.	**For a PI School in Year 4, the LEA developed an alternative governance plan to restructure the school's governance and staffing using at least one of the following approaches (check all that apply):**	
	1. Reopen the school as a public charter school.	
	2. Replace all or most of the staff (may include the principal) relevant to the failure to make AYP.	
	3. Contract with an outside entity with a record of effectiveness to operate the public school.	
	4. Institute other major restructuring of the school's governance.	
D.	**For a PI School in Year 5, the LEA implemented at least one of the following alternative governance approaches (check all that apply):**	
	1. Reopened the school as a public charter school.	
	2. Replaced all or most of the staff (may include the principal) relevant to the failure to make AYP.	
	3. Contracted with an outside entity with a record of effectiveness to operate the public school.	
	4. Instituted other major restructuring of the school's governance.	

2009-10 Title I Report of Program Improvement Activities

California Department of Education **Consolidated Application**

Purpose: To report activities by the school as a result of being identified as a Title I Program Improvement School.

Agency: Western Placer Unified	
CD code:	31669951
School: First Street	
CD code:	6117493

CDE Contact: Lana Zhou 916-319-0956 LZhou@cde.ca.gov
Sandi Ridge 916-319-0243 SRidge@cde.ca.gov

A.	**Year of Program Improvement (PI) in 2009-10** Year 2	
	1. The number of students in PI schools Years 1or above who applied for Public School Choice (Choice) under Elementary and Secondary Education (ESEA) Act.	7
	2. The number of students who transferred from a PI school Years 1 or above to attend a non-PI school under ESEA.	7
	3. The number of students who transferred from a PI school Year 1 or aboveto attend a non-PI school under a local or state school choice program.	0
	4. The number of students in PI schools Year 2 or above who applied for supplemental educational services (SES).	0
	5. The number of students in PI schools Year 2 or above who received SES.	0

B.	**For a PI School in Year 3, the LEA implemented at least one of the following corrective actions (check all that apply):**
	1. Replaced school staff relevant to the failure to make adequate yearly progress (AYP).
	2. Implemented a new curriculum, including appropriate professional development.
	3. Decreased management authority at the school level.
	4. Appointed an outside expert to advise the school on making AYP based on its school plan.
	5. Extended the school year or school day.
	6. Restructured the internal organizational structure of the school.
C.	**For a PI School in Year 4, the LEA developed an alternative governance plan to restructure the school's governance and staffing using at least one of the following approaches (check all that apply):**
	1. Reopen the school as a public charter school.
	2. Replace all or most of the staff (may include the principal) relevant to the failure to make AYP.
	3. Contract with an outside entity with a record of effectiveness to operate the public school.
	4. Institute other major restructuring of the school's governance.
D.	**For a PI School in Year 5, the LEA implemented at least one of the following alternative governance approaches (check all that apply):**
	1. Reopened the school as a public charter school.
	2. Replaced all or most of the staff (may include the principal) relevant to the failure to make AYP.
	3. Contracted with an outside entity with a record of effectiveness to operate the public school.
	4. Instituted other major restructuring of the school's governance.

5,7,27

2009-10 Title I, Part A, End-of-Year Expenditure Report for School Choice and SES

California Department of Education **Consolidated Application**

Purpose: To report on end-of-year expenditures of Title I, Part A funds on Public School Choice (Choice) and Supplemental Educational Services (SES).

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Lana Zhou - 916 319-0956 - LZhou@cde.ca.gov
Sandi Ridge - 916 319-0243 - SRidge@cde.ca.gov

☐ This page is not applicable because the LEA did not have schools in Program Improvement in 2009-10.

A.	Expenditures for Choice Transportation and Supplemental Education Services (SES)	Title I, Part A	Non-Title I, Part A
1.	Amount of funds expended and encumbered for Choice transportation for students who transferred from a PI school to a non-PI school under ESEA.	500	0
2.	Amount of funds expended and encumbered for eligible students who received SES.	500	0
3.	Amount of funds expended for parent outreach activities for Choice and SES. (0.2% = 1,228)	1,000	0
4.	Total expended and encumbered amount for Choice and SES (A1 + A2 + A3).	2,000	0
5.	Amount of unspent funds. (20% of 2009-10 LEA Title I allocation (122,847)* - line A4).	120,847	

If the amount in line A.5. is larger than 0, continue to Section B.

B.	Circumstances in Which the LEA is Not Subject to the Reallocation Criteria (check all boxes that apply)	Check if Applies
1.	Provided Choice and/or SES to ALL eligible students using less than the 20 percent.	X
2.	Encumbered 100 percent of the 20 percent obligation in SES contracts and in Choice transportation.	☐
3.	An LEA counld not provide Choice because it has only one school in each grade span and could not offer SES because it was not served by providers including online providers.	☐

C.	Reallocation Criteria for Unspent Funds of the 20% Obligation (check all boxes that apply)	Yes	No	N/A
1.	Partnered or made efforts to partner with groups such as community-based organizations to inform eligible students and their parents of the opportunity to sign up for Choice and SES.	☐	X	
2.	Provided timely and accurate notice of the availability of Choice and SES to eligible students and their parents.	X	☐	
3.	Ensured that sign-up forms for SES are distributed directly to eligible students and their parents and made widely available and accessible through broad means of dissemination.	☐	X	☐
4.	Provided a minimum of two enrollment "windows," at separate points in the school year for eligible students and their parents to sign up for SES.	☐	X	☐
5.	Ensured that approved SES providers are given access to school facilities, using a fair, open, and objective process, on the same basis and terms as are available to other groups that seek access to school facilities.	X	☐	☐

*This is 20% of line 4 (amount after transfer) from the District Alloction of Title I, Part A, funds page from 2009-10 ConApp.

04'LS

2009-10 LEA Reporting Form for ESEA Title I, Part A and Homeless Education

California Department of Education — **Consolidated Application**

Purpose: To provide the number of homeless children and youth in the LEA and their primary nighttime residence.

Agency: Western Placer Unified

CD Code: 31669951

CDE Contact: Leanne Wheeler 916-319-0383 LWheeler@cde.ca.gov
Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

A. McKinney-Vento Homeless Education Funding

☐ LEA received three-year McKinney-Vento Homeless Education funding.

☒ LEA did not receive three-year McKinney-Vento Homeless Education funding.

B. Enrollment

Grade Level	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungraded*	Total
Number of Homeless	0	0	0	0	0	0	0	1	1	2	0	0	0	0	0	4

*Ungraded means served in an educational unit that has no separate grades.

C. Primary Nighttime Residency

Type of Residency	Shelters	Doubled-up/Tripled-up	Unsheltered*	Hotels/Motels	Total
Number of Homeless	0	4	0	0	4

*Unsheltered (e.g., cars, parks, campgrounds, etc.)

2009-10 Rural and Low-Income School Program (Title VI, Part B, Subpart 2)

California Department of Education — Consolidated Application

Purpose: To determine how LEAs that received Rural and Low-Income School (RLIS) grants used their funds.	**Agency:** Western Placer Unified **CD code:** 31669951
CDE Contact: Bob Storelli 916-319-0482 BStorelli@cde.ca.gov	[X] This page is not applicable. The LEA received no RLIS funds in 2009-10.

Check all boxes that apply to the LEA's participation in the RLIS Program

Use of Funds	2009-10
1. No RLIS funds expended (if checked, no other boxes should be checked for the year in question)	☐
2. Teacher recruitment and retention, including the use of signing bonuses and other financial incentives	☐
3. Teacher professional development, including programs that train teachers to utilize technology to improve teaching and to train special needs teachers	☐
4. Educational technology, including software and hardware as described in Title II, Part D	☐
5. Parental involvement activities	☐
6. Activities authorized under Title IV, Part A (Safe and Drug-Free Schools Program)	☐
7. Activities authorized under Title I, Part A	☐
8. Activities authorized under Title III (Language instruction for LEP and immigrant students)	☐

S.Y.L.S

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Twelve Bridges Elementary
School Code: 0 1 0 6 4 4 3

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 714	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 4	Truancy Rate (Number at left ÷ enrollment): * 0.6%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	0	0
Violence/Drug Total:	0	0
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.0% *	0.0% *
Total of Persistently Dangerous Expulsions Only:	0	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

S'7'L'S 37

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Foskett Ranch Elementary

School Code: 0 1 0 8 5 1 4

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 508	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 112	Truancy Rate (Number at left ÷ enrollement): * 22.0%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(a)(1)	Related to physical injury to another person	0	1
48900(k)	Related to disruption of school activities or willfull defiance	0	2

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	0	3
Violence/Drug Total:	0	1
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.0% *	0.2% *
Total of Persistently Dangerous Expulsions Only:	0	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

5.14

2009-10 School Reporting Form for UMIRS Data

California Department of Education — **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 31664951

School: Twelve Bridges Middle
School Code: 0111385

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment:	838	Number of students with an unexcused absence of more than 30 minutes on 3 or more days:	25	Truancy Rate (Number at left ÷ enrollement):	* 3.0%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(a)(1)	Related to physical injury to another person	0	8
48900(a)(2)	Related to use of force or violence	0	17
48900(b)	Related to firearms, knives, explosive devices, etc.	0	1
48900(c)	Related to possession or sale of controlled substances, alcohol, or intoxicants.	1	6
48900(f)	Caused or attempted to cause damage to school property or private property	0	8
48900(g)	Stole or attempted to steal school property or private property	0	3
48900(h)	Related to possession or use of tobacco products	0	1
48900(i)	Committed an obscene act or engaged in habitual profanity or vulgarity	0	2

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	1	129
Violence/Drug Total:	1	40
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.1% *	4.8% *
Total of Persistently Dangerous Expulsions Only:	0	N/A
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	No	Was school at risk of being designated "persistently dangerous" for 2008-09?	No	Is school at risk of being designated "persistently dangerous" for 2009-10?	No

* If this reads 'N/A' it means that the enrollment figure is missing.

S'L'S

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Twelve Bridges Middle

School Code: 0 1 1 1 3 8 5

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 838	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 25	Truancy Rate (Number at left ÷ enrollement): * 3.0%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(j)	Related to possession or sale of drug paraphernalia	0	1
48900(k)	Related to disruption of school activities or willfull defiance	0	68
48900(r)	Related to bullying and bullying through electronic means	0	8
48900.2	Related to sexual harassment	0	1
48900.4	Related to harassment, threats, or intimidation	0	5

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	1	129
Violence/Drug Total:	1	40
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.1% *	4.8% *
Total of Persistently Dangerous Expulsions Only:	0	N/A
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

9h'L'S

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln Crossing Elementary
School Code: 0 1 1 3 0 6 8

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 582	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 17	Truancy Rate (Number at left ÷ enrollment): * 2.9%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(i)	Committed an obscene act or engaged in habitual profanity or vulgarity	0	1
48900(k)	Related to disruption of school activities or willfull defiance	0	1
48900(o)	Related to intimidation of a witness	0	1
48915(a)(2)	Possession of any knife or other dangerous object of no reasonable use to the pupil	0	1
48915(a)(4)	PDS-Robbery or extortion	0	3

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	0	7
Violence/Drug Total:	0	5
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.0% *	0.9% *
Total of Persistently Dangerous Expulsions Only:	0	N/A
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

LH'L'S

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Phoenix High (Continuation)
School Code: 3 1 3 0 0 3 6

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 87	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 9	Truancy Rate (Number at left ÷ enrollement): * 10.3%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(a)(1)	Related to physical injury to another person	1	2
48900(a)(2)	Related to use of force or violence	0	3
48900(b)	Related to firearms, knives, explosive devices, etc.	0	2
48900(c)	Related to possession or sale of controlled substances, alcohol, or intoxicants.	0	2
48900(h)	Related to possession or use of tobacco products	0	8
48900(i)	Committed an obscene act or engaged in habitual profanity or vulgarity	0	40
48900(k)	Related to disruption of school activities or willfull defiance	0	98
48900.4	Related to harassment, threats, or intimidation	0	1

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	1	156
Violence/Drug Total:	1	18
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	1.1% *	20.7% *
Total of Persistently Dangerous Expulsions Only:	0	N/A
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln High
School Code: 3 1 3 4 6 5 7

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 1473	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 74	Truancy Rate (Number at left ÷ enrollement): * 5.0%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(a)(1)	Related to physical injury to another person	0	45
48900(a)(2)	Related to use of force or violence	0	9
48900(b)	Related to firearms, knives, explosive devices, etc.	0	8
48900(c)	Related to possession or sale of controlled substances, alcohol, or intoxicants.	0	36
48900(g)	Stole or attempted to steal school property or private property	0	6
48900(i)	Committed an obscene act or engaged in habitual profanity or vulgarity	0	15
48900(j)	Related to possession or sale of drug paraphernalia	0	4
48900(k)	Related to disruption of school activities or willfull defiance	2	0

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	3	134
Violence/Drug Total:	1	113
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.1% *	7.7% *
Total of Persistently Dangerous Expulsions Only:	1	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

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2009-10 School Reporting Form for UMIRS Data

California Department of Education | **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln High
School Code: 3 1 3 4 6 5 7

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 1473	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 74	Truancy Rate (Number at left ÷ enrollment): * 5.0%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(n)	Related to sexual assault	0	1
48900(o)	Related to intimidation of a witness	0	1
48915(a)(2)	Possession of any knife or other dangerous object of no reasonable use to the pupil	0	9
48915(a)(4)	PDS-Robbery or extortion	1	0

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	3	134
Violence/Drug Total:	1	113
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.1% *	7.7% *
Total of Persistently Dangerous Expulsions Only:	1	N/A
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

85'L'S

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified

CD code:	3	1	6	6	9	5	1

School: Sheridan

School Code:	6	0	3	1	3	6	3

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 80	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 7	Truancy Rate (Number at left ÷ enrollment): * 8.8%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	0	0
Violence/Drug Total:	0	0
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.0% *	0.0% *
Total of Persistently Dangerous Expulsions Only:	0	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08? No	Was school at risk of being designated "persistently dangerous" for 2008-09? No	Is school at risk of being designated "persistently dangerous" for 2009-10? No

* If this reads 'N/A' it means that the enrollment figure is missing.

15'LS

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Carlin C. Coppin Elementary
School Code: 6 0 8 5 2 5 2

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 428	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 43	Truancy Rate (Number at left ÷ enrollement): * 10.0%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(a)(1)	Related to physical injury to another person	0	2
48900(f)	Caused or attempted to cause damage to school property or private property	0	2
48900(k)	Related to disruption of school activities or willfull defiance	0	9
48900(m)	Possessed an imitation firearm	0	1
48900.2	Related to sexual harassment	0	1

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	0	15
Violence/Drug Total:	0	4
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.0% *	0.9% *
Total of Persistently Dangerous Expulsions Only:	0	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

ES L's

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Creekside Oaks Elementary
School Code: 6 0 9 8 6 1 0

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 617	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 57	Truancy Rate (Number at left ÷ enrollement): * 9.2%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(a)(1)	Related to physical injury to another person	0	7
48900(a)(2)	Related to use of force or violence	0	1
48900(f)	Caused or attempted to cause damage to school property or private property	0	3
48900(g)	Stole or attempted to steal school property or private property	0	2
48900(k)	Related to disruption of school activities or willfull defiance	0	3
48915(a)(5)	PDS-Assault or battery, as defined in Sections 240 and 242 of the Penal Code, upon	0	3
48915(c)(2)	PDS-Brandishing a knife at another person	0	1

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	0	20
Violence/Drug Total:	0	12
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.0% *	1.9% *
Total of Persistently Dangerous Expulsions Only:	0	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

S.7.3

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Glen Edwards Middle
School Code: 6 1 0 8 3 5 1

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 638	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 26	Truancy Rate (Number at left ÷ enrollement): * 4.1%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(a)(1)	Related to physical injury to another person	3	44
48900(a)(2)	Related to use of force or violence	1	4
48900(b)	Related to firearms, knives, explosive devices, etc.	2	7
48900(c)	Related to possession or sale of controlled substances, alcohol, or intoxicants.	2	3
48900(f)	Caused or attempted to cause damage to school property or private property	0	2
48900(g)	Stole or attempted to steal school property or private property	0	1
48900(i)	Committed an obscene act or engaged in habitual profanity or vulgarity	0	2
48900(k)	Related to disruption of school activities or willfull defiance	0	91

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	8	171
Violence/Drug Total:	8	71
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	1.3% *	11.1% *
Total of Persistently Dangerous Expulsions Only:	0	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

hs'6'5

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Glen Edwards Middle
School Code: 6 1 0 8 3 5 1

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 638	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 26	Truancy Rate (Number at left ÷ enrollement): * 4.1%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(o)	Related to intimidation of a witness	0	3
48900(r)	Related to bullying and bullying through electronic means	0	4
48900(s)	Related to aiding or abetting the infliction or attempted infliction of physical injury	0	1
48900.2	Related to sexual harassment	0	2
48900.4	Related to harassment, threats, or intimidation	0	6
48915(a)(5)	PDS-Assault or battery, as defined in Sections 240 and 242 of the Penal Code, upon	0	1

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	8	171
Violence/Drug Total:	8	71
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	1.3% *	11.1% *
Total of Persistently Dangerous Expulsions Only:	0	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

SS'L'S

2009-10 School Reporting Form for UMIRS Data

California Department of Education **Consolidated Application**

Purpose: To collect student expulsion, suspension, and truancy information to satisfy ESEA requirements related to "persistently dangerous" schools and the uniform management information reporting system (UMIRS).

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: First Street

School Code: 6 1 1 7 4 9 3

CDE Contact: Stephanie Papas 916-445-8441 SPapas@cde.ca.gov

October 2009 CBEDS Enrollment: 418	Number of students with an unexcused absence of more than 30 minutes on 3 or more days: 23	Truancy Rate (Number at left ÷ enrollment): * 5.5%

Ed Codes	Ed Code Text	Number of Expulsions	Number of Suspensions
48900(k)	Related to disruption of school activities or willfull defiance	0	4

NOTE TO LEA: Please read instructions carefully. Do not photocopy hard copies of this form in order to collect data from individual school sites. Background, guidance, and a data input form (to collect data from school sites) are available at http://www.cde.ca.gov/ls/ss/se/umirs.asp

Overall Total:	0	4
Violence/Drug Total:	0	0
Violence/Drug Rate (Violence/Drug Total ÷ Enrollment):	0.0% *	0.0% *
Total of Persistently Dangerous Expulsions Only:	0	**N/A**
Number of Non-Student Firearm Incidents:	0	

Was school at risk of being designated "persistently dangerous" for 2007-08?	Was school at risk of being designated "persistently dangerous" for 2008-09?	Is school at risk of being designated "persistently dangerous" for 2009-10?
No	No	No

* If this reads 'N/A' it means that the enrollment figure is missing.

20.1

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Twelve Bridges Elementary
School code: 0 1 0 6 4 4 3

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	22
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	22

[X] The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

[X] The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

[ ] The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

[ ] The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	0.00
2. Number of these paraprofessionals who meet the ESEA requirements	0.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	0.00%
4. Target percentage for June 30, 2010	100%

LS'LS

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Foskett Ranch Elementary
School code: 0 1 0 8 5 1 4

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	17
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	17

[X] The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

[X] The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

[ ] The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

[ ] The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	0.00
2. Number of these paraprofessionals who meet the ESEA requirements	0.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	0.00%
4. Target percentage for June 30, 2010	100%

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Twelve Bridges Middle
School code: 0 1 1 1 3 8 5

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	0
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	0

[X] The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

[X] The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

[ ] The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

[ ] The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	0.00
2. Number of these paraprofessionals who meet the ESEA requirements	0.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	0.00%
4. Target percentage for June 30, 2010	100%

SLS

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln Crossing Elementary
School code: 0 1 1 3 0 6 8

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	19
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	19

[X] The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

[X] The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

[ ] The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

[ ] The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	0.00
2. Number of these paraprofessionals who meet the ESEA requirements	0.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	0.00%
4. Target percentage for June 30, 2010	100%

06/15

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Phoenix High (Continuation)
School code: 3 1 3 0 0 3 6

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	0
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	0

☐ The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	1
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

☒ The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

☐ The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

☐ The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	0.00
2. Number of these paraprofessionals who meet the ESEA requirements	0.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	0.00%
4. Target percentage for June 30, 2010	100%

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln High
School code: 3 1 3 4 6 5 7

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	0
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	0

[X] The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

[X] The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

[ ] The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

[ ] The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	0.00
2. Number of these paraprofessionals who meet the ESEA requirements	0.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	0.00%
4. Target percentage for June 30, 2010	100%

E9'L'S

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified							
CD code:	3	1	6	6	9	5	1
School: Sheridan							
School code:	6	0	3	1	3	6	3

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	3
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	3

☐ The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

☐ The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

☒ The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

☐ The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	1.50
2. Number of these paraprofessionals who meet the ESEA requirements	1.50
3. Percentage of these paraprofessionals who meet the ESEA requirements	100.00%
4. Target percentage for June 30, 2010	100%

5.7.10

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education — **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Carlin C. Coppin Elementary
School code: 6 0 8 5 2 5 2

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	14
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	14

[X] The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

[X] The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

[ ] The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

[ ] The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	0.00
2. Number of these paraprofessionals who meet the ESEA requirements	0.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	0.00%
4. Target percentage for June 30, 2010	100%

4 9 4 5

2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Creekside Oaks Elementary
School code: 6 0 9 8 6 1 0

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	21
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	21

☐ The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

☐ The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

☒ The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

☐ The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	1.00
2. Number of these paraprofessionals who meet the ESEA requirements	1.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	100.00%
4. Target percentage for June 30, 2010	100%

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2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Glen Edwards Middle
School code: 6 1 0 8 3 5 1

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	0
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	0

☐ The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

☐ The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

☒ The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

☐ The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	0.48
2. Number of these paraprofessionals who meet the ESEA requirements	0.48
3. Percentage of these paraprofessionals who meet the ESEA requirements	100.00%
4. Target percentage for June 30, 2010	100%

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2009-10 School Reporting Form for Teacher and Paraprofessional Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data, as required by the ESEA, about teachers funded by Title II funds in Class Size Reduction and teachers and instructional paraprofessionals in Title I, Part A, (Basic Grant) programs.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: First Street
School code: 6 1 1 7 4 9 3

CDE Contact: Jackie Rose 916-322-9503 JRose@cde.ca.gov (Section A)
Stephanie Smith 916-319-0948 SSmith@cde.ca.gov (Section B and C)

A. Teachers in Class Size Reduction in 2009-10

1. Total number of teachers in 2009-10 in Class Size Reduction paid for with local, state and federal funds	13
2. Of the total in line 1, number paid with Title II funds	0
3. Number of teachers in line 1 who meet the ESEA teacher requirements	12

☐ The school did NOT receive Title I, Part A for 2009-10.

If this box is checked, this page is now complete. If not checked, complete sections B and C.

B. New Teachers Hired Into Title I Funded Programs in 2009-10

1. Total number of Title I teachers including Schoolwide and Targeted Assistance	0
2. Number of these teachers who did not meet the ESEA teacher requirements	0

C. ESEA Compliant Paraprofessionals in 2009-10 (Complete items 1-4 if either of the bottom two boxes are checked)

☐ The school is NOT using Title I, Part A funds to employ paraprofessionals to assist in instruction in 2009-10.

☒ The school uses Title I, Part A funds to employ paraprofessionals to assist in instruction in Title I Targeted Assistance Programs.

☐ The school uses paraprofessionals to assist in instruction in Schoolwide Title I Schools.

1. Number of FTE paraprofessionals in Title I schools	3.00
2. Number of these paraprofessionals who meet the ESEA requirements	3.00
3. Percentage of these paraprofessionals who meet the ESEA requirements	100.00%
4. Target percentage for June 30, 2010	100%

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2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified

CD code: 31669951

School: Twelve Bridges Elementary

School Code: 0106443

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov

Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

	Elementary and middle/high school classes	ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	32	32
2.	Total number of these core classes taught by teachers who met the ESEA requirements	32	32
3.	Total number of ESEA special education core academic classes taught	1	1
4.	Total number of these core classes taught by teachers who met the ESEA requirements	1	1

2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Foskett Ranch Elementary
School Code: 0 1 0 8 5 1 4

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov
Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

	Elementary and middle/high school classes	ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	22	23
2.	Total number of these core classes taught by teachers who met the ESEA requirements	22	23
3.	Total number of ESEA special education core academic classes taught	4	5
4.	Total number of these core classes taught by teachers who met the ESEA requirements	4	3

2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Twelve Bridges Middle

School Code: 0 1 1 1 3 8 5

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov

Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

	Elementary and middle/high school classes	ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	144	158
2.	Total number of these core classes taught by teachers who met the ESEA requirements	144	158
3.	Total number of ESEA special education core academic classes taught	13	15
4.	Total number of these core classes taught by teachers who met the ESEA requirements	9	15

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2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln Crossing Elementary
School Code: 0 1 1 3 0 6 8

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov
Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

Elementary and middle/high school classes		ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	27	27
2.	Total number of these core classes taught by teachers who met the ESEA requirements	26	27
3.	Total number of ESEA special education core academic classes taught	0	0
4.	Total number of these core classes taught by teachers who met the ESEA requirements	0	0

2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Phoenix High (Continuation)

School Code: 3 1 3 0 0 3 6

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov

Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

	Elementary and middle/high school classes	ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	5	14
2.	Total number of these core classes taught by teachers who met the ESEA requirements	5	14
3.	Total number of ESEA special education core academic classes taught	0	2
4.	Total number of these core classes taught by teachers who met the ESEA requirements	0	2

2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Lincoln High

School Code: 3 1 3 4 6 5 7

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov

Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

Elementary and middle/high school classes		ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	160	162
2.	Total number of these core classes taught by teachers who met the ESEA requirements	156	162
3.	Total number of ESEA special education core academic classes taught	27	24
4.	Total number of these core classes taught by teachers who met the ESEA requirements	27	24

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2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Sheridan

School Code: 6 0 3 1 3 6 3

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov

Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

	Elementary and middle/high school classes	ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	6	6
2.	Total number of these core classes taught by teachers who met the ESEA requirements	6	6
3.	Total number of ESEA special education core academic classes taught	0	0
4.	Total number of these core classes taught by teachers who met the ESEA requirements	0	0

2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education **Consolidated Application**

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Carlin C. Coppin Elementary
School Code: 6 0 8 5 2 5 2

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov
Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

	Elementary and middle/high school classes	ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	20	22
2.	Total number of these core classes taught by teachers who met the ESEA requirements	20	22
3.	Total number of ESEA special education core academic classes taught	1	3
4.	Total number of these core classes taught by teachers who met the ESEA requirements	1	2

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2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Creekside Oaks Elementary

School Code: 6 0 9 8 6 1 0

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov

Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

	Elementary and middle/high school classes	ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	29	28
2.	Total number of these core classes taught by teachers who met the ESEA requirements	29	28
3.	Total number of ESEA special education core academic classes taught	1	1
4.	Total number of these core classes taught by teachers who met the ESEA requirements	1	1

2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Glen Edwards Middle

School Code: 6 1 0 8 3 5 1

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov

Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

Elementary and middle/high school classes		ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	103	96
2.	Total number of these core classes taught by teachers who met the ESEA requirements	92	90
3.	Total number of ESEA special education core academic classes taught	11	15
4.	Total number of these core classes taught by teachers who met the ESEA requirements	11	15

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2009-10 ESEA (NCLB) Teacher Requirements

California Department of Education

Consolidated Application

Purpose: To collect school-level data on the number of core academic classes taught by ESEA (NCLB) Highly Qualified teachers as required by the ESEA Act of 2001.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: First Street

School Code: 6 1 1 7 4 9 3

CDE Contact: Kelly Heffington - (916) 324-5689 - KHeffington@cde.ca.gov

Lynda Nichols - (916) 323-5822 - LNichols@cde.ca.gov

	Elementary and middle/high school classes	ESEA Core Academic Classes	
		2008-09 (as reported on CBEDS)	2009-10
1.	Total number of ESEA general education core academic classes taught	21	20
2.	Total number of these core classes taught by teachers who met the ESEA requirements	20	19
3.	Total number of ESEA special education core academic classes taught	0	0
4.	Total number of these core classes taught by teachers who met the ESEA requirements	0	0

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2008-09 and 2009-10 Year-to-Date Expenditure Report for Selected Federal Programs

California Department of Education | Consolidated Application

Purpose: To report year-to-date expenditures for 2009-10 and 2009-10 allocations. Each LEA that received a subgrant for the federal programs listed below in FY 2008-09 and/or 2009-10 must complete this page.

Agency: Western Placer Unified

CD Code: 31 66 95 1

CDE Contact: See individual program below

☐ This page is not applicable because the LEA did not participate in any of the listed programs.

Program	SACS Code	Description	2008-09	2009-10
Title II, Part A Jackie Rose (916) 322-9503 JRose@cde.ca.gov	4035	1. Total Title II, Part A expenditures	$ 74,820	$ 35,806
		a. Amount of line 1 spent on Professional Development	$ 20,063	$ 35,806
		b. Amount of line 1 spent on exam and test prep	$ 0	$ 0
		c. Amount of line 1 spent on recruiting, training, and retaining	$ 54,757	$ 0
		d. Amount of line 1 spent on Class Size Reduction	$ 0	$ 0
Clifton Davis (916) 323-5808 CDavis@cde.ca.gov	4201	Title III, Part A, Immigrant Student Program	$ 0	$ 0
Patty Stevens (916) 323-5838 PStevens@cde.ca.gov	4203	Title III, Part A, Limited English Proficient Program	$ 37,340	$ 12,323

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2010-11 Title III Immigrant Proposed Expenditure Report

California Department of Education **Consolidated Application**

Purpose: To report proposed expenditures of Title III Immigrant funds for fiscal year 2010-11. To obtain projected funding amount click on the eligibility link at the Request for Applications Web page at *http://www.cde.ca.gov/fg/fo/r22/imm10rfa.asp*

Agency: Western Placer Unified

CD Code: 3 1 6 6 9 5 1

CDE Contact: Clifton Davis 916-323-5808 CDavis@cde.ca.gov

[X] This page is not applicable because the LEA is not participating in Title III Immigrant during 2010-11.

Sub grantee Activities

Section 3115 (e)(1)

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

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

	Projected Funding Amount (enter this from CDE Web site)	0
Object Code	**Activities**	**Proposed Expenditures**
1000-1999	Certificated Personnel Salaries	$ 0
2000-2999	Classified Personnel Salaries	$ 0
3000-3999	Employee Benefits	$ 0
4000-4999	Books and Supplies	$ 0
5000-5999	Services & Other Operating Expenditures	$ 0
	Administrative & Indirect Costs	$ 0
	Total	$ 0

2010-11 Title III LEP Proposed Expenditure Report

California Department of Education

Consolidated Application

Purpose: To report proposed expenditures of Title III LEP funds for fiscal year 2010-11. To obtain projected funding amount click on the eligibility link at the Request for Applications Web page at http://www.cde.ca.gov/fg/fo/r22/lep10rfa.asp.

Agency: Western Placer Unified

CD Code: 31669951

CDE Contact: Patty Stevens 916-323-5838 PStevens@cde.ca.gov

☐ This page is not applicable because the LEA is not participating in Title III LEP during 2010-11.

Required/Authorized Sub grantee Activities

Section 3115 (c)(1) To increase the English Proficiency by providing high-quality language instruction educational programs that are based on scientifically based research demonstrating the effectiveness of the programs.

Section 3115 (c)(2) To provide high quality professional development to classroom teachers (including teachers in classroom settings that are not the settings of language instruction educational programs), principals, administrators, and other school or community-based organizational personnel.

Section 3115(d)
(1) Upgrading program objectives and effective instruction strategies.
(2) Improving the instruction program for limited English proficient children by identifying acquiring and upgrading curricula, instruction materials, educational software, and assessment procedures
(3) Providing tutorials and academic or vocational education for limited English proficient children and intensified instruction
(4) Developing and implementing elementary school or secondary school language instruction educational programs that are coordinated with other relevant programs and services
(5) Improving the English proficiency and academich achievement of limited English proficient children.
(6) Providing community participation programs, family literacy services and parent outreach and training activities to limited English proficient children and their families.

	Projected Funding Amount (enter this from CDE Web site)	$ 71,410
Object Code	**Activities**	**Proposed Expenditures**
1000-1999	Certificated Personnel Salaries	$ 25,025
2000-2999	Classified Personnel Salaries	$ 0
3000-3999	Employee Benefits	$ 6,740
4000-4999	Books and Supplies	$ 7,000
5000-5999	Services & Other Operating Expenditures	$ 31,217
	Administrative and Indirect Costs (2% Cap)	$ 1,428
	Total	$ 71,410

2010-11 Constitutionally Protected Prayer LEA Policy

California Department of Education **Consolidated Application**

Purpose: To meet annual federal requirements specified in Section 9524(b) of the ESEA Act regarding constitutionally protected prayer in public elementary and secondary schools.

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

CDE Contact: Mary Payne - 916-319-0379 - MPayne@cde.ca.gov

Eugene Stevenson - 916-319-0385 - EStevenson@cde.ca.gov

Protected Prayer Certification

The LEA hereby assures and certifies to the California State Board of Education that the LEA has no policy that prevents, or otherwise denies participation in, constitutionally protected prayer in public schools as set forth in the "Guidance on Constitutionally Protected Prayer in Public Elementary and Secondary Schools." This document can be located at the following Web site address:

http://www.ed.gov/policy/gen/guid/religionandschools/prayer_guidance.html

Mary Boyle

Signature of authorized representative

Mary Boyle

Printed name of authorized representative

Asst Supt Ed Services

Title

06/21/2010

Date

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

[ ] The LEA cannot certify at this time.

2009-10 Title I, Part A, LEA-level Parent Involvement Policy

California Department of Education **Consolidated Application**

Purpose: To meet annual federal requirements specified in ESEA Sections 1116(c)(1) and 1118 regarding Title I LEA-level programs, activities, and procedures for the involvement of parents in Title I programs.

Agency: Western Placer Unified

CD code: 31 66951

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov
Jerry Cummings 916-319-0381 JCumming@cde.ca.gov

A. 2009-10 Title I Parent Involvement Certification

☐ This section is not applicable because the LEA did not receive Title I, Part A, funding in 2009-10.

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

a) Involve parents in the joint development of the LEA Plan and the process of school review and improvement for program improvement schools under ESEA Section 1116;

b) Help schools to plan and implement effective parent involvement activites to improve student academic achievement and school performance;

c) Build the schools' and parents' capacity for strong parental involvement;

d) Coordinate and integrate parental involvement strategies under Part A and under other programs as specified;

e) Conduct, with the involvement of parents, an annual evaluation of the content and effectiveness of the parental involvement policy and use the findings of the evaluation to design more effective parental involvement; and

f) Involve parents in the activities of the Title I schools.

Does your current Title I district-level parent involvement board policy describe how your LEA will meet all six of these criteria? ☒ Yes ☐ No

Date of local board approval of the current Title I parent involvement policy: 09/04/2007

B. 2009-10 Title I LEA-level Parent Involvement Policy Required Annual Evaluation of Content and Effectiveness

☐ This section is not applicable because the LEA did not receive Title I, Part A, funding in 2009-10.

Describe how the LEA involved parents in the 2009-10 required annual evaluation of the content and effectiveness of the Title I LEA-level parent involvement policy.

WPUSD involves parents by working through the school sites to elicit parent feedback on their satisfaction with student programs offered at each site. Every site has regularly scheduled meetings to communicate with parents about the programs they offer, how parents can be support their students in the home, and to determine parent satisfaction.

C. 2009-10 Title I One Percent Set-aside to Carry Out ESEA, Section 1118, "Parent Involvement"

☐ This section is not applicable because the LEA did not receive Title I, Part A, funding in 2009-10 or did not receive a total of $500,000 or more.

Describe how the LEA involved parents in the decisions regarding how the 1 percent set-aside for parental involvement activities was allotted.

In response to parent interest and requests, WPUSD has provided Parent Institute for Quality Education at the sites. These classes have led to more parent involvment and requests for additional parent training such as computer literacy.

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education — Consolidated Application

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Twelve Bridges Elementary
School code: 0 1 0 6 4 4 3

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov
Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

   (a) Involvement of parents in the policy

   (b) School-parent compacts

   (c) Building of capacity for involvement of parents

   (d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

   [ ] Yes [X] No

2. The Title I school-level parental involvement policy was jointly developed with parents

   [ ] Yes [X] No Date last approved by school site council: ___/___/___

3. School-site Parent Involvement contact: _____ (Name) _____ (Title)

   _____ (E-mail) ( ) - _____ (Phone and Extension)

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2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education

Consolidated Application

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Foskett Ranch Elementary

School code: 0 1 0 8 5 1 4

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov

Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

   (a) Involvement of parents in the policy

   (b) School-parent compacts

   (c) Building of capacity for involvement of parents

   (d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

   [ ] Yes [X] No

2. The Title I school-level parental involvement policy was jointly developed with parents

   [ ] Yes [X] No Date last approved by school site council: ___/___/___

3. School-site Parent Involvement contact: _____ (Name) _____ (Title)

   _____ (E-mail) ( ) - _____ (Phone and Extension)

S2'L'S

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education **Consolidated Application**

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Twelve Bridges Middle
School code: 0 1 1 1 3 8 5

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov
Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

(a) Involvement of parents in the policy

(b) School-parent compacts

(c) Building of capacity for involvement of parents

(d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

[ ] Yes [X] No

2. The Title I school-level parental involvement policy was jointly developed with parents

[ ] Yes [X] No Date last approved by school site council: ___/___/___

3. School-site Parent Involvement contact: _____ (Name) _____ (Title)

_____ (E-mail) ( ) - _____ (Phone and Extension)

98'L'S

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education

Consolidated Application

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Lincoln Crossing Elementary

School code: 0 1 1 3 0 6 8

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov

Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

   (a) Involvement of parents in the policy

   (b) School-parent compacts

   (c) Building of capacity for involvement of parents

   (d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

   [ ] Yes [X] No

2. The Title I school-level parental involvement policy was jointly developed with parents

   [ ] Yes [X] No Date last approved by school site council: ___/___/___

3. School-site Parent Involvement contact: _____ (Name) _____ (Title)

   _____ (E-mail) ( ) - _____ (Phone and Extension)

28.25

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education **Consolidated Application**

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Phoenix High (Continuation)
School code: 3 1 3 0 0 3 6

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov
Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

   (a) Involvement of parents in the policy

   (b) School-parent compacts

   (c) Building of capacity for involvement of parents

   (d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

   ☒ Yes ☐ No

2. The Title I school-level parental involvement policy was jointly developed with parents

   ☒ Yes ☐ No Date last approved by school site council: 10/19/2009

3. School-site Parent Involvement contact: John Wyatt (Name) Principal (Title)

   wyatt_j@wpusd.k12.ca.us (E-mail) (916) 645-6395 (Phone and Extension)

28.15

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education **Consolidated Application**

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Lincoln High
School code: 3 1 3 4 6 5 7

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov
Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

   (a) Involvement of parents in the policy

   (b) School-parent compacts

   (c) Building of capacity for involvement of parents

   (d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

   [ ] Yes [X] No

2. The Title I school-level parental involvement policy was jointly developed with parents

   [ ] Yes [X] No Date last approved by school site council: ___/___/___

3. School-site Parent Involvement contact: _____ (Name) _____ (Title)

   _____ (E-mail) ( ) - _____ (Phone and Extension)

S.7.28

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education

Consolidated Application

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Sheridan

School code: 6 0 3 1 3 6 3

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov

Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

   (a) Involvement of parents in the policy

   (b) School-parent compacts

   (c) Building of capacity for involvement of parents

   (d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

   ☒ Yes ☐ No

2. The Title I school-level parental involvement policy was jointly developed with parents

   ☒ Yes ☐ No Date last approved by school site council: 09/01/2010

3. School-site Parent Involvement contact: Kris Knutson (Name) Principal (Title)

   knutsonk@wpusd.k12.ca.us (E-mail) (530) 633-2591 (Phone and Extension)

5,790

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education

Consolidated Application

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: Carlin C. Coppin Elementary

School code: 6 0 8 5 2 5 2

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov

Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

[X] This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

   (a) Involvement of parents in the policy

   (b) School-parent compacts

   (c) Building of capacity for involvement of parents

   (d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

   [ ] Yes [X] No

2. The Title I school-level parental involvement policy was jointly developed with parents

   [ ] Yes [X] No Date last approved by school site council: ___/___/___

3. School-site Parent Involvement contact: _____ (Name) _____ (Title)

   _____ (E-mail) ( ) - _____ (Phone and Extension)

S7,9,11

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education — Consolidated Application

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Creekside Oaks Elementary
School code: 6 0 9 8 6 1 0

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov
Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

(a) Involvement of parents in the policy

(b) School-parent compacts

(c) Building of capacity for involvement of parents

(d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

☒ Yes ☐ No

2. The Title I school-level parental involvement policy was jointly developed with parents

☒ Yes ☐ No Date last approved by school site council: 09/23/2003

3. School-site Parent Involvement contact: Linda Pezanoski (Name) Principal (Title)

lpezanoski@wpusd.k12.ca.us (E-mail) (916) 645-6380 (Phone and Extension)

TCL'S

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education **Consolidated Application**

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified
CD code: 3 1 6 6 9 5 1
School: Glen Edwards Middle
School code: 6 1 0 8 3 5 1

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov
Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

(a) Involvement of parents in the policy

(b) School-parent compacts

(c) Building of capacity for involvement of parents

(d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

☒ Yes ☐ No

2. The Title I school-level parental involvement policy was jointly developed with parents

☒ Yes ☐ No Date last approved by school site council: 02/03/2009

3. School-site Parent Involvement contact: Michael Doherty (Name) Principal (Title)

mdoherty@wpusd.k12.ca.us (E-mail) (916) 645-6370 (Phone and Extension)

S.7.93

2009-10 Title I, Part A, School-level Parent Involvement Policy

California Department of Education **Consolidated Application**

Purpose: To meet federal requirements specified in ESEA Section 1118 to "review the LEA's parental involvement policies and practices to determine if the policies and practices meet the requirements of Section 1118." [ESEA 1118 (h)]

Agency: Western Placer Unified

CD code: 3 1 6 6 9 5 1

School: First Street

School code: 6 1 1 7 4 9 3

CDE Contact: Carol Dickson 916-319-0382 CDickson@cde.ca.gov

Tony Salamanca 916-319-0276 TSalamanca@cde.ca.gov

☐ This page is not applicable because the school did not receive any Title I, Part A, (Basic Grant) funds.

1. The Title I school-level parental involvement policy describes the means for carrying out:

   (a) Involvement of parents in the policy

   (b) School-parent compacts

   (c) Building of capacity for involvement of parents

   (d) Accessibility and opportunities for parents with limited English proficiency, parents with disabilities, and parents of migratory students

   ☒ Yes ☐ No

2. The Title I school-level parental involvement policy was jointly developed with parents

   ☒ Yes ☐ No Date last approved by school site council: 03/10/2008

3. School-site Parent Involvement contact: Ruben Ayala (Name) Principal (Title)

   r_ayala@wpusd.k12.ca.us (E-mail) (916) 645-6330 (Phone and Extension)

2010-11 Consolidated Application Contact Pages

California Department of Education

Consolidated Application

Purpose: To maintain a complete listing of contact information for each district.	**Agency:** Western Placer Unified
	CD code: 3 1 6 6 9 5 1
CDE Contact: Linda Parker 916-319-0297 LParker@cde.ca.gov	

	Name	Title	Salutation
Consolidated Application	Mary Boyle	Asst Supt Ed Services	
	Phone (916) 645-6350 Ext.	**FAX** (916) 645-6356	**E-mail** boylemar@wpusd.k12.ca.us
Title I, Part A ☐ Contact is N/A	Name: Mary Boyle	Title: Asst Supt Ed Services	Salutation:
	Phone: (916) 645-6350 Ext.	FAX: (916) 645-6356	E-mail: boylemar@wpusd.k12.ca.us
Title I, D, Neglected or Delinquent ☐ Contact is N/A	Name: Mary Boyle	Title: Asst Supt Ed Services	Salutation:
	Phone: (916) 645-6350 Ext.	FAX: (916) 645-6356	E-mail: boylemar@wpusd.k12.ca.us
Parent/Family Involvement ☐ Contact is N/A	Name: Mary Boyle	Title: Asst Supt Ed Services	Salutation:
	Phone: (916) 645-6350 Ext.	FAX: (916) 645-6356	E-mail: boylemar@wpusd.k12.ca.us
Title II, Part A (Teacher Quality) ☐ Contact is N/A	Name: Mary Boyle	Title: Asst Supt Ed Services	Salutation:
	Phone: (916) 645-6350 Ext.	FAX: (916) 645-6356	E-mail: boylemar@wpusd.k12.ca.us
Title III, Part A (LEP/Immigrant) ☐ Contact is N/A	Name: Mary Boyle	Title: Asst Supt Ed Services	Salutation:
	Phone: (916) 645-6350 Ext.	FAX: (916) 645-6356	E-mail: boylemar@wpusd.k12.ca.us

S'L'9S

2010-11 Consolidated Application Contact Pages

California Department of Education | **Consolidated Application**

Purpose: To maintain a complete listing of contact information for each district.	**Agency:** Western Placer Unified
	CD code: 3 1 6 6 9 5 1
CDE Contact: Linda Parker 916-319-0297 LParker@cde.ca.gov	

	Name	Title	Salutation
Title IV (SDFSC)	Mary Boyle	Asst Supt Ed Services	
☐ Contact is N/A	**Phone** (916) 645-6350 Ext.	**FAX** (916) 645-6356	**E-mail** boylemar@wpusd.k12.ca.us
Title I, Part A, Supplemental Ed. Services	Mary Boyle	Asst Supt Ed Services	
☐ Contact is N/A	(916) 645-6350 Ext.	(916) 645-6356	boylemar@wpusd.k12.ca.us
Foster Youth Education Liaison	Mary Boyle	Asst Supt Ed Services	
	(916) 645-6350 Ext.	(916) 645-6356	boylemar@wpusd.k12.ca.us
Homeless Liaison	Mary Boyle	Asst Supt Ed Services	
	(916) 645-6350 Ext.	(916) 645-6356	boylemar@wpusd.k12.ca.us
Rural Education Achievement Program (REAP)			
☒ Contact is N/A	( ) - Ext.	( ) -	
School Safety & Violence Prevention AB 1113, 1999	Mary Boyle	Asst Supt Ed Services	
	(916) 645-6350 Ext.	(916) 645-6356	boylemar@wpusd.k12.ca.us

S'79

Public

Hearing

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:

Establish School Fees in Accordance with the Provisions of Senate Bill 50

AGENDA ITEM AREA:

Public Hearing

REQUESTED BY:
Cathy Allen, Assistant Superintendent
Facilities & Maintenance Services

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
N/A

BACKGROUND:

Based on meeting certain criteria set forth in Senate Bill 50, the District is authorized to collect residential developer fees over-and-above the Level I rate established by the State Allocation Board. The fee, based upon the criteria outlined in the School Facilities Needs Analysis and Justification Study, known as Level II fees, is proposed to be $4.21 per square foot of residential development. This is a decrease from the $4.74 the Board adopted in February 2009 due to a lower site development and acquisition costs.

In the event that the State Allocation Board is no longer approving apportionments for new construction in accordance with Education Code section 17072.20 due to lack of funds, the Level II fees will be supplemented with an additional fee and the combined total is known as the Level III fee. The Level III fee, if implemented, will be $8.42 per square foot of residential development.

The Level II fee goes into effect immediately after adoption by the Board of Trustees.

RECOMMENDATION:

Board conduct public hearing. No further action is required.

8.1

WESTERN PLACER UNIFIED SCHOOL DISTRICT
600 6th Street, Suite 400
Lincoln CA 95648

NOTICE OF PUBLIC HEARING
AND
NOTICE OF PROPOSAL FOR ADOPTING
A NEEDS ANALYSIS AND ESTABLISHMENT OF SCHOOL FACILITY FEES
PURSUANT TO GOVERNMENT CODE
SECTIONS 65995.5, 65995.6, and 65995.7

Please take notice that a public hearing will be held on June 22, 2010 at or shortly after 7:00 p.m. in the Lincoln High School Theatre, on the matter of the Western Placer Unified School District's proposed adoption of a needs analysis as required by Government Code section 65995.6. Copies of the proposed needs analysis are available for review at the District's Administrative Offices, 600 6th Street Suite 400, Lincoln, California during normal business hours.

Please submit any written comments to :

Cathy Allen, Assistant Superintendent of Facilities and Maintenance Services, WPUSD, 600 6th Street Suite 400, Lincoln CA 95648.

Immediately following the public hearing, a proposed resolution will be considered by the Governing Board of the Western Placer Unified School District which if approved by the Board will establish school facility fees to be levied against residential construction and reconstruction as authorized by Government Code sections 65995.5 and 65995.7. The proposed fee amounts are set forth in the needs analysis and proposed resolution, both of which are available for review at the District's Administrative Offices at the above address. The establishment of the fees, if approved by the Governing Board, will become effective on June 23, 2010.

8.1.1

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:

Public Hearing on Tier III Funding

AGENDA ITEM AREA:

Public Hearing

REQUESTED BY:

Joyce Lopes
Assistant Superintendent, Business Services

ENCLOSURES:

Included in Tier III Adoption Back Up

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

N/A

MEETING DATE:

June 22, 2010

ROLL CALL REQUIRED:

No

BACKGROUND:

Per California Education Code 42605, as a condition of receipt of funds, the governing Board of each school district shall hold a public hearing regarding Tier III categorical proposed expenditures for the subsequent fiscal year. At this public hearing the Board shall take testimony from the public, discuss, approve or disapprove the proposed use of funding.

This public hearing was noticed in the local newspaper and notices were posted 72 hours in advance of the hearing.

RECOMMENDATION:

Administration recommends the Board hold a public hearing regarding the proposed Tier III categorical funding expenditures.

8.2

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:

Public Hearing on 2010-11 Western Placer Unified School District Budget

AGENDA ITEM AREA:

Public Hearing

REQUESTED BY:

Joyce Lopes
Assistant Superintendent, Business Services

ENCLOSURES:

Included in Budget Adoption Back Up

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

N/A

MEETING DATE:

June 22, 2010

ROLL CALL REQUIRED:

No

BACKGROUND:

Per California Education Code 42127, on or before July 1 of each year, the governing Board of each school district shall hold a public hearing on the budget to be adopted for the subsequent fiscal year. At this hearing, the Board will take testimony from the public.

This hearing has been advertised in at least one local newspaper as required by law and notice was posted at least 72 hours in advance. The proposed budget was made available for public inspection at the District office and online at least 72 hours in advance.

RECOMMENDATION:

Administration recommends the Board hold a public hearing regarding the proposed 2010-11 Annual Budget.

8.3

INFORMATION

DISCUSSION

ACTION

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.

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:
Adopt Resolution No. 09/10.21 to Increase School Facility Fees

AGENDA ITEM AREA:
Discussion/Action

REQUESTED BY:
Cathy Allen, Assistant Superintendent
Facilities & Maintenance Services

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
Yes

BACKGROUND:

Following the Public Hearing the Board may take action to adopt a new Level II Fee as proposed in the study.

RECOMMENDATION:

Staff recommends the Board of Trustees adopt Resolution No. 09/10.21 to establish school facility fees in accordance with the provision of Senate Bill 50.

RESOLUTION NO. 09/10.21

A RESOLUTION OF THE GOVERNING BOARD OF THE
WESTERN PLACER UNIFIED SCHOOL DISTRICT
ESTABLISHING SCHOOL FACILITY FEES IN
ACCORDANCE WITH THE PROVISIONS OF SENATE BILL 50

WHEREAS, under Government Code Section 65995.5 which was enacted pursuant to Chapter 407, Statutes of 1998 ("Senate Bill 50" or "SB 50"), a school district's governing board may establish fees to offset the cost of school facilities made necessary by new construction following the making of certain findings by such governing board; and

WHEREAS, the Western Placer Unified School District ("District") has undertaken a review of its eligibility to establish fees under the provisions of SB 50; and

WHEREAS, separate and apart from determining its eligibility to establish such fees, the District has prepared an analysis entitled "Facility Needs Analysis" dated April 2010 (the "Needs Analysis") in accordance with the provisions of SB 50; and

WHEREAS, the District seeks to establish fees in accordance with and under the authority of Senate Bill 50 for the purpose of funding the construction of school facilities made necessary by development within the District's boundaries; and

WHEREAS, the District continues to submit applications to the State Allocation Board of California for new construction funding when necessary and has been determined by the State Allocation Board to meet the eligibility requirements for new construction in accordance with the provisions of Government Code section 65995.5(b)(1); and

WHEREAS, the District has issued debt for capital outlay equal to at least 30% of its bonding capacity in accordance with the provisions of Government Code section 65995.5(b)(3)(C); and

WHEREAS, at least 20% (twenty percent) of the teaching stations within the District are relocatable classrooms in accordance with the provisions of Government Code section 65995.5(b)(3)(D); and

WHEREAS, in accordance with Government Code section 65995.5, a purpose of this Resolution is to declare the District's eligibility for, and to establish fees under the provisions of SB 50 consistent with the information and data set forth in the Needs Analysis and upon such other information and documentation prepared by or on file with the District, as presented and described to the Board.

NOW, THEREFORE, BE IT RESOLVED by the Governing Board of the Western Placer Unified School District as follows:

9.1.1

Section 1. Procedure. This Board hereby finds that prior to the adoption of this Resolution, the Board conducted public hearings at the June 22, 2010 board meetings at which oral and written presentations were made. Notice of the time and place of both public hearings, including a general explanation of the matter to be considered, have been published in a newspaper of general circulation in accordance with Government Code section 65995.6(d), and a notice, including a statement that the Needs Analysis required by Government Code section 65995.6 was available, was mailed at least 30 days prior to both public hearings to any interested party who had filed a written request with the District for mailed notice of the meeting on new or increased fees or service charges within the period specified by law. At least 30 days prior to the public hearing, the District made available to the public in its Needs Analysis, data indicating the amount of the cost, or estimated cost, required to provide the facilities for which the fee is to be levied pursuant to this Resolution. By way of such public meetings, the Board received oral and written presentations by District staff which are summarized and contained in the District's Needs Analysis along with the District's related facility planning documents (the "Plan") and along with other materials which formed the basis for the action taken pursuant to this Resolution.

Section 2. Findings. The Board has reviewed the provisions of the Needs Analysis and the Plan as they relate to proposed and potential development, the resulting school facilities needs, the cost thereof, and the available sources of revenue including the fees provided by this Resolution, and based thereon and upon all other written and oral presentations to the Board, the Board hereby approves and adopts the Needs Analysis and makes the following findings:

(a) Enrollment at the various District schools is presently at or exceeding capacity.

(b) Additional development projects within the District involving increases in habitable areas will increase the need for school facilities.

(c) Without the addition of new school facilities, further residential development projects within the District will result in a significant decrease in the quality of education presently offered by the District.

(d) New residential development is projected within the District's boundaries and the enrollment produced thereby will exceed the capacity of the schools of the District. Projected development within the District, without additional school facilities, will result in conditions of overcrowding which will impair the normal functioning of the District's educational programs.

(e) The fees proposed in the Needs Analysis and levied pursuant to this Resolution are for the purpose of providing adequate school facilities and related support facilities to maintain the quality of education offered by the District.

(f) The fees proposed in the Needs Analysis and levied pursuant to this Resolution will be used for the construction of school facilities and support facilities as identified in the Needs Analysis.

(g) The uses of the fees proposed in the Needs Analysis and levied pursuant to this Resolution are reasonably related to the types of development projects on which the fees are imposed.

(h) The fees proposed in the Needs Analysis and levied pursuant to this Resolution bear a reasonable relationship to the need for school and support facilities created by the types of development projects on which the fees are imposed.

(i) The fees proposed in the Needs Analysis and levied pursuant to this Resolution do not exceed the estimated amount required to provide funding for the construction of school and support facilities for which the fees are levied; and in making this finding, the Board declares that it has considered the availability of revenue sources anticipated to provide such facilities, including general fund revenues.

(j) The fees will be collected for school and support facilities for which an account has been established and funds appropriated and for which the District has adopted a construction schedule or in some instances, will be used to reimburse the District for expenditures previously made.

Section 3. Fee. Based upon the foregoing findings, the Board hereby establishes a new fee upon residential construction, to be known as the "Level II Fee", as follows:

(a) The Level II Fee for residential units is hereby established and set at the rate of $4.21 per square foot of residential development.

(b) The Level II Fee shall be collected as a precondition to the issuance of any building permit for construction within the District's boundaries.

Section 4. Determination of Eligibility.

(a) The District continues to submit applications to the State Allocation Board of California for new construction funding when necessary and has been determined by the State Allocation Board to meet the eligibility requirements for new construction in accordance with the provisions of Education Code section 17071.10 et seq. and section 17071.75 et seq. along with Government Code section 65995.5(b)(1); and

(b) In accordance with the provisions of Government Code section 65995.5(b)(3)(C), the District has issued debt for capital outlay equal to at least 30% of its local bonding capacity.

(c) In accordance with the provisions of Government Code section 65995.5(b)(3)(D), at least 20% (twenty percent) of the teaching stations within the District are relocatable classrooms.

(d) The Board has reviewed the provisions of the Needs Analysis along with such oral and written information as has been presented by District staff and consultants and has determined that the Needs Analysis meets the requirements of Government Code section 65995.6 and is a suitable basis for the establishment of Level II fees in accordance with the provisions of Government Code section 65995.5.

Section 5. Determination of "Level III Fee". In accordance with the provisions of Government Code section 65995.7, the District's Board is authorized to establish a fee in an amount higher than the Level II fee in the event the State Allocation Board is no longer approving apportionments for new construction in accordance with Education Code section 17072.20 due to lack of funds and the State Allocation board has notified the Secretary of the Senate and Chief Clerk of the Assembly, in writing, of the determination that such funds are no longer being allocated. In the event that on or before the Anniversary Date of this Resolution as defined below, the State Allocation Board is no longer approving apportionments due to inadequate funding and such fact is relayed to the appropriate state representatives, the Level II fee shall be supplemented with an additional fee amount which when combined with the Level II fee shall be known as the "Level III Fee" as follows:

(a) The Level III Fee for residential development shall be $8.42 per square foot of residential development.

(b) The Level III Fee shall be placed in effect immediately by action of the Superintendent, without any additional action by the Board other than the approval of this Resolution upon a determination by the Superintendent that the requirements of Government Code section 65995.7 as outlined above have been met.

Section 6. Fee Adjustments and Limitations. The fees established herewith shall be subject to the following:

(a) The District's Level II Fee (or the Level III Fee in the event it is implemented by the Superintendent) shall be effective for a period of one year following the adoption date of this Resolution as set forth below (the "Anniversary Date") and shall be reviewed on or before the Anniversary Date, and annually thereafter to determine if such fee is to be re-established or revised.

(b) The Level II Fee established hereby (or the Level III Fee in the event it is implemented by the Superintendent) shall not apply during the term of any mitigation agreement entered into between a subdivider or builder and the District, or any applicable city or county on or before January 1, 1987, that requires the payment of a fee, charge or dedication for the construction of school facilities as a condition to the approval of residential development.

(c) The Level II Fee established hereby (or the Level III Fee in the event it is implemented by the Superintendent) shall not apply during the term of any mitigation agreement entered into between a person and the District or any applicable city or county, after January 1, 1987 but before November 4, 1998 that requires payment of a fee, charge, or dedication for school facilities mitigation.

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(d) The Level II Fee established hereby (or the Level III Fee in the event it is implemented by the Superintendent) shall not apply to any construction that is not subject to a mitigation agreement such as described above, but that is carried out on real property for which residential development was made subject to a condition relating to school facilities imposed by a state or local agency in connection with a legislative act approving or authorizing such residential development after January 1, 1987 but before November 4, 1998. Any such construction shall be required to comply with such condition until January 1, 2000. On and after January 1, 2000, such construction shall be subject to the Level II Fee or the Level III Fee as applicable.

Section 7. Additional Mitigation Methods. The policies set forth in this Resolution are not exclusive, and the Board reserves the authority to undertake other or additional methods to finance school facilities including but not limited to the Mello-Roos Community Facilities Act of 1982 (Government Code §§53311, et seq.) and such other funding mechanisms as are authorized by Government Code section 65996. This Board reserves the authority to substitute the dedication of land or other property or other form of requirement in lieu of the fees levied by way of this Resolution at its discretion, so long as the reasonable value of land to be dedicated does not exceed the maximum fee amounts contained herein or modified pursuant hereto.

Section 8. Implementation. For construction projects within the District, the Superintendent, or the Superintendent's designee, is authorized to issue Certificates of Compliance upon the payment of any fee levied under the authority of this Resolution.

Section 9. California Environmental Quality Act. The Board hereby finds that the fees established pursuant to this Resolution are exempt from the provisions of the California Environmental Quality Act (CEQA).

Section 10. Commencement Date. The Board orders that the fees established hereby shall take effect immediately.

Section 11. Notification of Local Agencies. The Secretary of the Board is hereby directed to forward copies of this Resolution along with a map of the District's boundaries to the planning commission and city council of the City of Lincoln, the planning commission and board of supervisors of Placer County and to file a Notice of Exemption from the California Environmental Quality Act with the Placer County Clerk.

Section 12. Severability. If any portion of this Resolution is found by a Court of competent jurisdiction to be invalid, such finding shall not affect the validity of the remaining portions of this Resolution. The Board hereby declares its intent to adopt this Resolution irrespective of the fact that one or more of its provisions may be declared invalid subsequent hereto.

APPROVED, PASSED and ADOPTED by the Governing Board of the Western Placer Unified School District this 22nd day of June, 2010, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____
President, Governing Board
Western Placer Unified School District

ATTEST:

_____
Secretary, Governing Board
Western Placer Unified School District

9.1.6

SCHOOL FACILITY NEEDS ANALYSIS AND JUSTIFICATION STUDY

for the

WESTERN PLACER UNIFIED SCHOOL DISTRICT

April 2010

Prepared by
School Facility Consultants
1303 J Street, Suite 500
Sacramento, CA 95814
(916) 441-5063

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SCHOOL FACILITY NEEDS ANALYSIS AND JUSTIFICATION STUDY

for the

WESTERN PLACER UNIFIED SCHOOL DISTRICT

April 2010

Prepared for
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Executive Summary

The Western Placer Unified School District is authorized to collect $4.21 per square foot of residential development pursuant to Government Code Section 65995.5 and $8.42 per square foot pursuant to Government Code Section 65995.7 (also known as Level II and III fees, respectively).

The District meets the eligibility requirements in Government Code Section 65995.5(b) regarding the collection of Level II and III fees. The dollar amounts of the fees are based on the following facts and projections:

1. The student generation rate of residential housing units projected to be built in the District, calculated in accordance with Government Code Section 65995.6(a), is 0.448 for single-family units and 0.638 for multi-family units.
2. The number of new residential housing units subject to Level II and Level III fees projected to be built in the District over the next five years is 250 single-family and 100 multi-family units, based on information obtained from the City of Lincoln and County of Placer planning departments.
3. Multiplying the appropriate terms in (1) and (2) shows that future single- and multi-family residential development is projected to add 118 K-6 students, 25 7-8 students and 33 9-12 students.
4. The District has zero excess pupil capacity at the K-6 and 9-12 grade levels available for pupils generated by future residential development even when accounting for capacity added through the construction of the Twelve Bridges Elementary School, Foskett Ranch Elementary School, Lincoln Crossing Elementary school, Twelve Bridges Middle School, Lincoln High School Addition projects and the inclusion of capacity provided by relocatable classrooms on various campuses. At the 7-8 grade levels the District has 236 seats available for students generated by future residential development.
5. The total number of unhoused pupils generated by future development equals 118 K-6 students and 33 9-12 students from future single- and multi-family residential development.
6. The per-pupil allowable costs for the Level II fee equation equal $15,343.50, $16,447.50 and $23,372.00 for elementary, middle and high school students, respectively. These figures are equal to the per-pupil grant amounts in the State School Facility Program plus allowable per-pupil site development and site acquisition costs calculated pursuant to Government Code Section 65995.5(c) and 65995.6(h).
7. Total allowable costs for the Level II fee equation equal $2,581,809 (unhoused students generated by future development times the appropriate allowable per-pupil cost).
8. The total amount of residential square footage projected to be built in the District over the next five years is 613,550 square feet, based on an average square footage of 2,059 square feet for single-family units and 988 square feet for multi-family units projected to be built in the District and subject to Level II fees.
9. The District has no local funds available to dedicate to school facilities necessitated by future residential development.

As shown in the body of this Report, the District meets the requirements of Government Code Section 66001 regarding the collection of developer fees (the nexus requirements).

End of Summary

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Introduction

The purpose of this Report is to calculate the fee amount that the Western Placer Unified School District (District) is authorized to collect on residential development projects pursuant to Government Code Sections 65995.5 and 65995.7. *School Facility Consultants* has been retained by the District to conduct the analysis and prepare this Report.

State law gives school districts the authority to charge fees on new residential developments if those developments generate additional students and cause a need for additional school facilities. All districts with a demonstrated need may collect fees pursuant to Education Code Section 17620 and Government Code Section 65995 (referred to as Level I fees). Level I fees are currently capped at $2.97 per square foot of new residential development. Government Code Sections 65995.5 and 65995.7 authorize districts to collect fees (referred to as Level II and Level III fees) in excess of Level I fees, provided that the districts meet certain conditions. Government Code Section 66001 requires that a reasonable relationship exist between the amount and use of developer fees and the developments on which they are to be charged.

This Report is divided into three sections. The first summarizes the specific requirements in State law regarding Level II and Level III fees and establishes the District's authority to collect them. The second calculates the dollar amounts of Level II and Level III fees that the District is authorized to collect. The third explains how the District satisfies the requirements of Government Code Section 66001 with respect to Level II and III fees, summarizes other potential funding sources for school facilities, and presents recommendations regarding the collection of developer fees.

End of Section

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I. Authority to Collect Level II and Level III Fees

State law establishes several requirements in order for school districts to collect Level II fees. Specifically, districts must: (1) apply to the State Allocation Board and be deemed eligible for State funding for new school construction, (2) adopt a school facility needs analysis and justification study, and (3) satisfy at least two of the four criteria set forth in Government Code Section 65995.5(b)(3)(A-D).

The general conditions required for collecting Level III fees are the same as those for Level II fees. Before districts can collect Level III fees, however, the State Allocation Board must no longer be approving apportionments for new construction pursuant to Article 5 (commencing with Section 17072.20) of Chapter 12.5 of Part 10 of the Education Code.

The District satisfies the three conditions listed above in the following ways.

A. Eligibility for State Funding for New Construction

The District has been deemed eligible to receive State funding for construction of new school facilities as outlined in Government Code Section 65995.5(b)(1). The District's most recent eligibility approval was at the November 4, 2009, meeting of the State Allocation Board.

B. Adoption of School Facility Needs Analysis and Justification Study

This Report meets the requirements of Government Code Section 65995.6 for a School Facility Needs Analysis and Justification Study, that is, a study that shall "determine the need for new school facilities for unhoused pupils that are attributable to projected enrollment growth from the development of new residential units over the next five years." By adopting this study, the District will satisfy this requirement.

C. Criteria in Government Code Section 65995.5(b)(3)(A-D)

The District meets the criterion outlined in 65995.5(b)(3)(C) in that it has issued debt equal to at least 30% of its bonding capacity.

The District also meets the criterion outlined in 65995.5(b)(3)(D), that is, that at least twenty percent of a district's classrooms are relocatable. According to the District's current Office of Public School Construction Form SAB 50-02, 46.53 percent (67 out of 144) of the total classrooms in the District are relocatable. The District has also added capacity through the construction of Twelve Bridges Elementary School (30 permanent teaching stations), Foskett Ranch Elementary School (29 permanent teaching stations), Foskett Ranch Elementary Addition (two modular teaching stations), Lincoln Crossing Elementary School (27 permanent teaching stations), Twelve Bridges Middle School (39 permanent teaching stations), Lincoln High School Addition (five modular teaching Stations) and the addition of 22 relocatable classrooms on various campuses. Including these projects in the District's capacity indicates that 29.9 percent (89 out of 298) of the total classrooms in the District are relocatable.

End of Section

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II. Amount of Level II and Level III Fees

State law outlines the method by which Level II fees are calculated. The intent of the law is that the Level II fee represents half the cost of providing new school facilities, as defined in the State School Facility Program. The methods defined in State law for calculating the Level II fee, however, underestimate the District's true cost of providing school facilities. Additional sources of funds are necessary to fully fund the facilities that are required as a result of new development and the generation of students from such development activity within the District.

The Level II fee is calculated by (1) determining the allowable cost for new school facilities as outlined in the State School Facility Program, and (2) dividing that cost by the amount of new residential square footage projected to be built in the District over the next five years.

A. Allowable Cost for New School Facilities

State law prescribes the following process for calculating the allowable cost for new school facilities:

(1) determine the number of unhoused students attributable to future residential development;
(2) multiply the number of unhoused students by the per-pupil grant costs of new elementary, middle, or high schools as outlined in Education Code Section 17072.10;
(3) determine the amount of site acquisition and development costs to be included as allowed by Government Code Section 65995.5(h); and
(4) subtract the amount of local funds dedicated to school facilities necessitated by future residential development from the sum of (2) and (3).

1) Number of Unhoused Students

The number of unhoused students generated by future development equals the total number of students generated by future development minus the District's existing excess pupil capacity.

As required by Government Code Section 65995.6(a), this Report estimates the number of students generated by new development based on the historical student generation rates of residential units constructed during the previous five years.

This Report estimates the number of students that will be generated by each new single- and multi-family housing unit by (1) counting the number of students in the District who live in housing units constructed between January 2004 and December 2008, and (2) dividing that number by the total number of housing units constructed over the same time period. This Report uses Placer County Assessor data to derive

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the housing counts and a November 2009 District-provided student list to derive the student counts.

Addresses for units that paid developer fees from January 2009 to the present date are not used in the calculation because (1) student address files may not reflect residents' address changes for approximately one year, (2) students who have moved from a nearby district may continue to attend their previous school until the end of the school year and (3) units listed may not have been completed and occupied by the time the student address list was compiled.

It is noted that student generation rates are a calculation of students per residential unit at any one moment in time. Therefore, student generation rates are constantly changing based on increases and decreases in enrolled students and the number of residential units within the District at the time of calculation. As such, the District should be cautious with regards to using student generation rates for long-term planning and development and should adjust such planning and development based on updated student generation rates that are more in line with the current conditions at the time of evaluation.

Table 1-1 summarizes the student generation rates for single- and multi-family units.

Table 1-1
Student Generation Rates

Grade Group	Single-Family	Multi-Family
K-6	0.306	0.413
7-8	0.069	0.075
9-12	0.073	0.150
Total	0.448	0.638

Information obtained from the City of Lincoln and County of Placer planning departments indicate that 250 single-family units and 100 multi-family units subject to Level II and Level III fees will be built in the District within the next five years. These estimates do not include residential units that are projected to be built within a school district Community Facilities District (CFD), as CFD units are not charged Level II fees and Level III fees.

Table 1-2 shows the total number of students projected to enter the District from new housing units subject to Level II and Level III fees built over the next five years.

(Continued on the next page)

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Table 1-2
Students Generated by Future Development

	K-6 Students	7-8 Students	9-12 Students
Single-Family	0.306 x 250 = 77	0.069 x 250 = 17	0.073 x 250 = 18
Multi-Family	0.413 x 100 = 41	0.075 x 100 = 8	0.150 x 100 = 15
Total	**118**	**25**	**33**

In determining how many of the students in Table 1-2 are unhoused, the District must consider any existing excess capacity. State law requires districts to calculate their total pupil capacity according to the method described in Section 17071.10 of the Education Code. As stated on the District's current Office of Public School Construction Form SAB 50-02, the District's pupil capacity, as calculated pursuant to Education Code Section 17071.10 is 1,325 in grades K-6, 567 in grades 7-8 and 675 in grades 9-12. These capacities are inclusive of the Special Day Class capacity identified on the District's Office of Public School Construction Form SAB 50-02 and include an adjustment for the Substantial Enrollment Requirement. In addition to the capacity reflected on the District's Form SAB 50-02, the District has added capacity through the State School Facility Program funding and construction of Twelve Bridges Elementary School (738 K-6 seats), Foskett Ranch Elementary School (713 K-6 seats), Foskett Ranch Elementary Addition (22 K-6 seats), Lincoln Crossing Elementary (663 K-6 seats) and Twelve Bridges Middle School (313 K-6 seats and 685 7-8 seats), Lincoln High School Addition (135 9-12 seats) and the addition of relocatable classrooms (570 K-12 seats) on various campuses.

At the K-6 grade group, the District has 123 seats of existing excess capacity (see Table 1-3). However, pupils from existing development will require all 123 spaces of this existing capacity (total five-year K-6 enrollment growth [1,192 pupils] based on the State cohort survival enrollment projection model, minus 118 K-6 pupils generated by future residential development [see Table 1-2, 250 new single-family units times K-6 Student Generation Rate {0.306} equals 77, plus 100 new multi-family units times K-6 Student Generation Rate {0.413} equals 41, for a total of 118 pupils] equals 1,074 pupils from existing development). The District therefore has no excess capacity available for K-6 pupils generated by future development, and all K-6 pupils listed in Table 1-2 are defined as unhoused.

At the 7-8 grade group, the District has 410 of existing excess capacity (see Table 1-3). However, pupils from existing development will require 174 spaces of this existing capacity (total five-year 7-8 enrollment growth [199 pupils] based on the State cohort survival enrollment projection model, minus 25 7-8 pupils generated by future residential development [see Table 1-2, 250 new single-family units times the 7-8 Student Generation Rate {0.069} equals 17, plus 100 new multi-family units times the 7-8 Student Generation Rate {0.075} equals 8, for a total of 25 pupils] equals 174 pupils from existing development). The District therefore has 236 seats of existing excess capacity available for pupils generated by future development.

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At the 9-12 grade group, the District's current enrollment as reported in its 2009/10 enrollment is greater than the 9-12 pupil capacity listed in Table 1-3, below: 1,548 pupils are enrolled in grades 9-12. Therefore, all 33 pupils listed in Table 1-2 are defined as unhoused.

Table 1-3
Existing Capacity

Grade Group	Current Capacity	2009/10 Enrollment	Existing Excess Capacity	Existing Capacity Available for Students from Future Development	Unhoused Students From Future Development
K-6	4,074	3,951	123	0	118
7-8	1,387	977	410	236	0
9-12	945	1,548	0	0	33
Total	6,406	6,476	533	236	151

2) Allowable Grant Costs

Table 1-4 shows the total allowable grant costs for new facilities. The per-pupil grant costs are taken from Education Code Section 17072.10 and include adjustments as required by Labor Code Section 1771.7(e) and Education Code Section 17074.56(a) (see Appendix A for details regarding grant cost funding).

Table 1-4
Allowable Grant Costs for Pupils Generated from Future Residential Development

Grade Group	Per-Pupil Grant Cost	Number of Unhoused Students	Total Grant Cost
K-6	$8,962.50	118	$1,057,575.00
7-8	$9,496.50	0	$0.00
9-12	$12,049.50	33	$397,633.50
Total	N/A	151	$1,455,208.50

The per-pupil grant does not include all cost items that the local community may deem important to meeting the quality of facilities in the District. Because the per-pupil grants do not address certain costs, the actual funding will likely not be adequate to fund school facilities to the quality and level required by the District. Therefore, the final calculation of Level II fees will likely understate the funding required by the District.

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3) Allowable Site Acquisition and Development Costs

Table 1-5 shows the per-pupil site acquisition and development costs for elementary, middle and high school students. The site sizes for the District's elementary, middle and high school cost models are based on acreage amounts that are consistent with the guidelines in the "School Site Analysis and Development Handbook" published by the California State Department of Education (CDE).

Site acquisition costs for the District's planned elementary, middle and high school cost model projects are based on (1) per acre land prices from recent appraisals of future school sites and future land acquisition costs estimated by District administrators, and (2) applicable increases pursuant to Section 1859.74 of Title 2 of the California Code of Regulations for appraisals, surveys, site testing, CDE review/approval, preparation of the POESA and PEA and DTSC cost for review, approval and oversight of the POESA and the PEA.

Site development costs for elementary, middle and high school projects are consistent with the guidelines in Government Code Section 65995.5(h). For more detail regarding site acquisition and site development cost estimates, see Appendix B.

Table 1-5
Calculation of Per-Pupil Site Acquisition and Development Costs

Grade Group	Per-Pupil Site Acquisition Costs	Per-Pupil Site Development Costs	Per-Pupil Acquisition and Development Costs
K-6	$3,750	$9,012	$12,762
7-8	$5,400	$8,502	$13,902
9-12	$12,840	$9,805	$22,645

Pursuant to Government Code Sections 65995.5(c) and 65995.5(h), the allowable cost for site acquisition and development is calculated by (1) multiplying the per-pupil cost by one-half and (2) multiplying that result by the number of unhoused elementary, middle and high school students. Table 1-6 shows the total allowable site acquisition and development costs.

(*Continued on the next page*)

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Table 1-6
Allowable Site Acquisition and Development Costs

Grade Group	One-Half of Per-Pupil Costs	Number of Unhoused Students from Future Development	Allowable Cost
K-6	$6,381.00	118	$752,958.00
7-8	$6,951.00	0	$0.00
9-12	$11,322.50	33	$373,642.50
Total	N/A	151	$1,126,600.50

4) Local Funds Dedicated to School Facilities Necessitated by Future Development

The District has no funds dedicated to school facilities necessitated by future development. All District funds available for additional school facilities are required to provide facilities for existing unhoused students.

In addition, the District has no surplus property that could be used for a school site or that is available for sale to finance school facilities.

According to District administrators, the amount of funds currently available in the District's capital facility accounts totals $16,744,953. Portions of these amounts are reserved for debt service related to the construction of school projects included in the capacity figures outlined in Table 1-3.

As outlined in Table 1-7, the District currently has 603 9-12 students that are unhoused.

Table 1-7
Existing Unhoused Pupils

Grade Group	Current Capacity	2009/10 Enrollment	Existing Unhoused Pupils
K-6	4,074	3,951	0
7-8	1,387	977	0
9-12	945	1,548	603
Total	6,406	6,476	603

Table 1-8 summarizes the cost of providing school facilities for existing unhoused pupils. Table 1-8 reflects the District's anticipated per-pupil costs for the construction of facilities to house the Existing Unhoused Pupils identified in Table 1-7 above.

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Table 1-8
Cost of Providing School Facilities for Existing Unhoused Students

Grade Group	Existing Unhoused Pupils	Per-Pupil Grant Costs	Per-Pupil Site Acquisition and Development Costs	Total Cost
K-6	0	$17,925	$12,762	$0
7-8	0	$18,993	$13,902	$0
9-12	603	$24,099	$22,645	$28,186,632
Total	603	N/A	N/A	$28,186,632

Comparing all of the funds in the District's capital facility accounts ($16,744,953) to the cost of providing school facilities for existing unhoused students ($28,186,632) demonstrates that all District funds available for the construction of new facilities are required to provide facilities for existing unhoused students.

5) Total Allowable School Facility Cost for Level II Fees

Table 1-9 shows the total allowable cost for Level II fees for K-6, 7-8 and 9-12 students from future residential development.

Table 1-9
Total Allowable Cost for Level II Fees

Category	Amount
SFP Grant	$1,455,208.50
Site Acquisition and Development	$1,126,600.50
Less Local Funds	N/A
Total	$2,581,809.00

B. Amount of Level II Fee

The Level II fee is calculated by dividing the total allowable cost by the amount of new residential square footage projected to be built in the District over the next five years.

As stated in Section II.A.1. above, over the next five years, 250 single-family units and 100 multi-family units that will be subject to Level II and Level III fees are projected to be built in the District. As confirmed by the City of Lincoln Planning Department, this report estimates that new housing units in the District will have an average square footage of 2,059 and 988 for single- and multi-family units, respectively, based on the average square footage of housing units in the City of Lincoln that paid developer fees over the last five years. Multiplying the average square footage by number of units projected produces a total of 613,550 square feet of new residential development to be built in the

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next five years. Dividing this total square footage into total allowable cost results in a Level II fee of $4.21 per square foot of new residential development.

The calculation of Level II fees, in accordance with the formulas provided in the statutes, will likely be understated when measured against the actual calculation of costs due to the limited inclusion of cost categories to determine actual costs per student and the fluctuating student generation rates. The District needs to account for these issues when conducting a revenue/cost analysis utilizing the calculated Level II fee.

C. Amount of Level III Fee

Under certain circumstances, State law allows school districts to charge a fee higher than a Level II fee if: (1) the district meets the requirements for Level II fees and (2) the State Allocation Board is no longer approving apportionments for new construction pursuant to Article 5 (commencing with Section 17072.20) of Chapter 12.5 of Part 10 of the Education Code. In the District's case, this higher fee, referred to as a Level III fee, can be no more than twice the Level II fee. The maximum Level III fee the District is authorized to charge, therefore, is $8.42 per square foot of new residential development.

End of Section

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III. Findings and Recommendations

This Section (1) shows that the District meets the requirements of Government Code Section 66001 regarding the collection of developer fees, (2) summarizes other potential funding sources for the District's capital projects, and (3) presents recommendations regarding the collection of developer fees.

A. Findings

(1) Government Code Section 66001(a)(1)—Purpose of the Fee

The purpose of collecting Level II and III fees on residential development is to acquire funds to construct or reconstruct school facilities for the students generated by future residential developments.

(2) Government Code Section 66001(a)(2)—Use of the Fee

The District use of the fee will involve constructing and/or reconstructing new elementary, middle and high school campuses and/or additional permanent facilities on existing elementary, middle, and high school campuses. In addition, the District may build other school related facilities or purchase or lease portable classrooms to use for interim housing while permanent facilities are being constructed.

Revenue from Level II and III fees collected on residential development may be used to pay for all of the following:
(1) land (purchased or leased) for school facilities,
(2) design of school facilities,
(3) permit and plan checking fees,
(4) construction or reconstruction of school facilities,
(5) testing and inspection of school sites and school buildings,
(6) furniture for use in new school facilities, and
(7) interim school facilities (purchased or leased) to house students generated by future development while permanent facilities are being constructed.

(3) Government Code Section 66001(a)(3)—Relationship Between Fee's Use and the Type of Project Upon Which the Fee is Imposed

All types of new residential development—including but not limited to single- and multi-family units in new subdivisions and in "in-fill" lots, single- and multi-family units in redevelopment projects, single- and multi-family units that replace demolished units (to the extent that the new units are larger than the demolished units), additions of residential space to existing single- and multi-family units, manufactured homes, mobile homes, and condominiums—are projected to cause new families to move into the District and, consequently, generate additional students in the District. As shown earlier in this Report, sufficient school facilities do not exist

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for these students. All types of new residential development, therefore, create a need for additional school facilities. The fee's use (acquiring school facilities) is therefore reasonably related to the type of projects (new residential developments) upon which it is imposed.

(4) Government Code Section 66001(a)(4)—Relationship Between the Need for the Public Facility and the Type of Project Upon Which the Fee is Imposed

The District is currently operating over capacity, that is, the District has no available capacity to house additional students. Future residential development in the District will generate additional students and, consequently, a need for additional school facilities. A relationship exists, therefore, between the District's need to build additional school facilities and new residential development projects.

(5) Government Code Section 66001(b)—Relationship Between the Fee and the Cost of the Public Facility Attributable to the Development on Which the Fee is Imposed

This Report concludes that the methods prescribed by the State law for estimating school facility construction costs, and for calculating the Level II and Level III fees, supports the establishment of Level II and Level III fees which, when collected, will contribute to the District's cost of constructing and reconstructing school facilities to house students generated by future residential construction.

(6) Other Funding Sources

The following is a review of other potential funding sources for constructing school facilities:

a) General Fund
The District's General Fund budget is typically committed to instructional and day-to-day operating expenses and not used for capital outlay uses, as funds are needed solely to meet the District's non-facility needs.

b) State Programs
The District has applied for and received State funding for construction of new school facilities under the 1998 Leroy F. Greene School Facility Program. Even projects funded at 100 percent of the State allowance, however, often experience a shortfall between State funding and the District's actual facility needs. State funds for deferred maintenance may not be used to pay for new facilities. State law prohibits use of lottery funds for facilities.

c) General Obligation Bonds
School districts can, with the approval of either two-thirds or 55 percent of its voters, issue general obligation bonds that are paid for out of property taxes.

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d) Parcel Taxes

Approval by two-thirds of the voters is required to impose taxes that are not based on the assessed value of individual parcels. While these taxes have been occasionally used in school districts, the revenues are typically minor and are used to supplement operating budgets.

e) Mello-Roos Community Facilities Districts

This alternative uses a tax on property owners within a defined area to pay long-term bonds issued for specific public improvements. Mello-Roos taxes require approval from two-thirds of the voters (or land owners if fewer than 12) in an election.

f) Surplus Property

The District has no properties that could be sold to create a significant source of capital outlay funds.

g) Alternatives for Reducing Facility Costs

Alternatives to reducing facility costs, which have been used and/or explored by the District, include additional portable classrooms, joint-use of facilities, multi-track-year-round education, and other measures. These options remain available to the District in the future.

B. Recommendations

Based on the findings outlined above, it is recommended that the Board of Trustees, as provided for in Government Code Sections 65995.5 and 65995.7, approve a resolution to levy Level II and Level III fees on future residential development in the amounts of $4.21 and $8.42 per square foot, respectively.

End of Report

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Appendix A

Calculation of Allowable Per-Pupil
Grant Costs

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Appendix A
Calculation of Allowable Per-Pupil Grant Costs

The per-pupil grant costs, calculated per the provisions of Government Code Section 65995.5(c)(1), include the School Facility Program (SFP) grants outlined in Education Code Section 17072.10, fire alarm and sprinkler grants mandated by Education Code Section 17074.56(a) and Labor Compliance Program (LCP) funding per Labor Code Section 1771.7(e).

Table A-1 increases the SFP base grant amounts by per-pupil grant increases mandated by SB 575 (fire alarm and sprinkler grants). For each of the District's cost models below, Table A-1 dollar amounts will be used in determining the LCP per-pupil grant increases for each grade grouping. The sum of SFP base grant amounts, per-pupil grant increases mandated by SB 575 and LCP per-pupil grant increases, will be used in calculating the District's Level II/III fees.

Table A-1
SFP Per-Pupil Grants Plus Fire Alarm/Sprinkler Funding

Grade Group	K-6	7-8	9-12
SFP Grant	$8,738	$9,241	$11,757
SB 575 Fire Alarm Grant	$10	$14	$23
SB 575 Sprinkler Grant	$147	$175	$181
50% Total Grant	$8,895	$9,430	$11,961
100% Total Grant	$17,790	$18,860	$23,922

Estimated total funding (excluding site acquisition) for each cost model in Table A-2 illustrates new per-pupil base grants added to the per-pupil site development figures calculated in Appendix B, multiplied by the pupil capacity of each cost model. Table A-2 also calculates the per-pupil LCP grant addition by grade grouping, using the total LCP grants and dividing that figure by the appropriate pupil capacity.

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Table A-2
Calculation of Total Funding for Each District Cost Model Project and Per-Pupil LCP Grant Additions by Grade Grouping

Elementary Projects				
School	Per-Pupil Cost	Number of Pupils	Total Cost	Total LCP Grant
K-6 Cost Model Project	$26,802	800	$21,441,600	$108,055
			100%	$135.00
			50%	$67.50
Middle School Projects				
	Per-Pupil Cost	Number of Pupils	Total Cost	Total LCP Grant
7-8 Cost Model Project	$27,362	1,000	$27,362,000	$132,920
			100%	$133.00
			50%	$66.50
High School Projects				
School	Per-Pupil Cost	Number of Pupils	Total Cost	Total LCP Grant
9-12 Cost Model Project	$33,727	500	$16,863,500	$88,599
			100%	$177.00
			50%	$88.50

Table A-3 adds 50 percent of the per-pupil LCP grant addition calculated in Table A-2 to the totals calculated in Table A-1 to determine the final per-pupil grants allowable for use in the Level II/III fee calculations.

Table A-3
Calculation of Final Per-Pupil Grant Costs by Grade Group

Grade Group	K-6	7-8	9-12
SFP Grant	$8,895.00	$9,430.00	$11,961.00
50% LCP Grant	$67.50	$66.50	$88.50
50% Total Grant	$8,962.50	$9,496.50	$12,049.50

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Appendix B

Calculation of Allowable Per-Pupil
Site Acquisition and Site Development Costs

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Appendix B
Calculation of Allowable Per-Pupil Site Acquisition and Site Development Costs

Site Acquisition Costs for Elementary, Middle and High School Projects

The site sizes for the District's elementary, middle and high school cost models are based on acreage amounts that are consistent with the guidelines in the "School Site Analysis and Development Handbook" published by the California State Department of Education (CDE).

Site acquisition costs for the District's planned elementary, middle and high school cost model projects are based on (1) per acre land prices from recent appraisals of future school sites and future land acquisition costs estimated by District administrators, and (2) applicable increases pursuant to Section 1859.74 of Title 2 of the California Code of Regulations for appraisals, surveys, site testing, CDE review/approval, preparation of the POESA and PEA and DTSC cost for review, approval and oversight of the POESA and the PEA.

Table B-1
Calculation of Total Site Acquisition Cost

Grade Group	Site Acquisition Per Acre	Acreage	Total Site Acquisition Cost
New Elementary School	$300,000	10*	$3,000,000
New Middle School	$300,000	18**	$5,400,000
New High School	$300,000	21.4***	$6,420,000

*Based on 10 acres required for the District's Elementary Cost Model project with a student capacity of 800 K-6 pupils.
**Based on 18 acres required for the District's Middle School Cost Model project with a student capacity of 1,000 7-8 pupils.
***Based on 21.4 acres required for Phase I of the District's New Comprehensive High School Cost Model project with a student capacity of 500 9-12 pupils.

Table B-2 calculates the per-pupil site acquisition costs by grade grouping by taking the per-pupil site acquisition costs for all of the above cost models and calculating the average cost per grade group.

(Continued on the next page)

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Table B-2
Calculation of Per-Pupil Site Acquisition Costs by Grade Grouping

K-6 Cost Models			
School	Total Site Acquisition	K-6 Pupils	K-6 Per-Pupil Site Acq. Cost
New Elementary School	$3,000,000	800	$3,750
		100% Cost	$3,750
7-8 Cost Models			
School	Total Site Acquisition	7-8 Pupils	7-8 Per-Pupil Site Acq. Cost
New Middle School	$5,400,000	1,000	$5,400
		100% Cost	$5,400
9-12 Cost Models			
School	Total Site Acquisition	9-12 Pupils	9-12 Per-Pupil Site Acq. Cost
New High School	$6,420,000	500	$12,840
		100% Cost	$12,840

Site Development Costs for a New Elementary School

Service site development, off-site development, and utilities costs for new District K-6 school cost model projects are based on State Allocation Board (SAB) approved Site Development Costs, as defined in Section 1859.76 of Title 2 of the California Code of Regulations, for the District's Twelve Bridges and Lincoln Crossing Elementary School projects. The Twelve Bridges project was approved on August 27, 2003, and has had the allowable costs increased by 33.3 percent in accordance with adjustments to the Class B Construction Cost Index (CCI) of 1.47 in August 2003 to 1.96 in January 2010. The Lincoln Crossing project was approved on September 27, 2006, and has had allowable costs increased by 6.5 percent in accordance with adjustments to the Class B CCI from 1.84 in September 2006 to 1.93 in January 2010. These costs are as follows:

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Table B-3
Site Development Costs for New K-6 Cost Model Project

Twelve Bridges K-6 Elementary School Project	Site Development Costs
Site Development Costs (Service Site, Off-Site and Utility Services)	$5,513,138
Class B CCI Adjustment (33.3%)	$1,835,875
Total	$7,349,013
Total Capacity	738
Per-Pupil Site Development Costs	$9,958
Lincoln Crossing K-6 Elementary School Project	**Site Development Costs**
Site Development Costs (Service Site, Off-Site and Utility Services)	$3,084,738
Class B CCI Adjustment (6.5%)	$200,508
Total	$3,285,246
Total Capacity	663
Per-Pupil Site Development Costs	$4,955
Total Combined Site Development Cost	$10,634,259
Total Combined Capacity	1,401
Average of District Per-Pupil Site Development Costs	$7,590

Estimated general site development costs for District K-6 school cost model projects are based on the average allowable general site development costs, as defined in Section 1859.76 of Title 2 of the California Code of Regulations, for the District's next planned school projects. These costs are as follows:

Table B-4
General Site Development Costs for K-6 Cost Model Project

K-6 Cost Model Projects	Acres	Per-Acre Cost	Pupils	Per-Pupil Cost	Costs
K-6 School					
Per-Useable Acre General Site Cost	10	$28,400	n/a	n/a	$284,000
K-6 Per-Pupil General Site Cost	n/a	n/a	800	$1,067*	$853,600
Totals	10	n/a	800	n/a	$1,137,600
Average Per-Pupil General Site Development Cost**					$1,422

*Equals 6% of the K-6 per-pupil base grant amount of $17,790.
**Equals the totals of the General Site Costs, divided by the pupil capacity of the District's proposed K-6 projects.

The total anticipated Site Development Costs for District K-6 school cost model projects equals the per-pupil service site, off-site and utilities development cost for the District's K-6 school cost model projects, plus the average per-pupil general site development costs related to the District's K-6 school cost model projects. The following table illustrates the total per-pupil site development costs for future District K-6 school cost model projects.

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Table B-5
Total Site Development Costs for K-6 Cost Model Project

K-6 Cost Model Projects	Costs
Average K-6 Per-Pupil Service Site, Off-Site and Utility Costs	$7,590
Average K-6 Per-Pupil General Site Development Costs	$1,422
Total K-6 Per-Pupil Site Development Cost	**$9,012**

Site Development Costs for a New Middle School

Service site development, off-site development, and utilities costs for a new District 7-8 cost model project are based on SAB approved Site Development Costs, as defined in Section 1859.76 of Title 2 of the California Code of Regulations, for the District's Twelve Bridges Middle School. The Twelve Bridges project was approved on June 22, 2005, and has had allowable costs increased by 14.6 percent in accordance with adjustments to the Class B CCI from 1.71 in June 2005 to 1.96 in January 2010. These costs are as follows:

Table B-6
Site Development Costs for a New 7-8 Cost Model Project

Twelve Bridges Middle School	Site Development Costs
Site Development Costs (Service Site, Off-Site and Utility Services)	$5,973,312
Class B CCI Adjustment (14.6%)	$872,104
Total	**$6,845,416**
Total Capacity	**998***
Per-Pupil Site Development Cost	**$6,859**

*Equals the total capacity of the District's Twelve Bridges Middle School.

Estimated general site development costs for District 7-8 school cost model projects are based on the average allowable general site development costs, as defined in Section 1859.76 of Title 2 of the California Code of Regulations, for the District's next planned school projects. These costs are as follows:

Table B-7
General Site Development Costs for 7-8 Cost Model Project

7-8 Cost Model Projects	Acres	Per-Acre Cost	Pupils	Per-Pupil Cost	Costs
7-8 School					
Per-Useable Acre General Site Cost	18	$28,400	n/a	n/a	$511,200
7-8 Per-Pupil General Site Cost	n/a	n/a	1,000	$1,132*	$1,132,000
Totals	**18**	**n/a**	**1,000**	**n/a**	**$1,643,200**
Average Per-Pupil General Site Development Cost**					**$1,643**

*Equals 6% of the 7-8 per-pupil base grant amount of $18,860.
**Equals the totals of the General Site Costs, divided by the pupil capacity of the District's proposed 7-8 projects.

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The total anticipated Site Development Costs for District 7-8 school cost model projects equals the per-pupil service site, off-site and utilities development cost for the District's 7-8 school cost model projects, plus the average per-pupil general site development costs related to the District's 7-8 school cost model projects. The following table illustrates the total per-pupil site development costs for future District 7-8 school cost model projects.

Table B-8
Total Site Development Costs for 7-8 Cost Model Project

7-8 Cost Model Projects	Costs
Average 7-8 Per-Pupil Service Site, Off-Site and Utility Costs	$6,859
Average 7-8 Per-Pupil General Site Development Costs	$1,643
Total 7-8 Per-Pupil Site Development Cost	**$8,502**

Site Development Costs for a New High School

Service site development, off-site development, and utilities costs for a new District high school are based on the allowable per-pupil site development costs, as defined in Section 1859.76 of Title 2 of the California Code of Regulations for the Rocklin Unified School District's Liberty High School. This project was approved on May 3, 2005, and has had the allowable costs increased by 15.3 percent in accordance with adjustments to the Class B CCI from 1.70 in May 2005 to 1.96 in January 2010. These costs are as follows:

Table B-9
Site Development Costs for a New High School

Rocklin Unified School District's Liberty High School Project	Site Development Costs
Site Development Costs (Service Site, Off-Site and Utility Services)	$11,101,088
Class B CCI Adjustment (15.3%)	$1,698,466
Subtotal	**$12,799,554**
Total Project Capacity	**1,664**
Per-Pupil Cost	**$7,692**

Estimated general site development costs for District 9-12 school cost model project are based on the average allowable general site development costs, as defined in Section 1859.76 of Title 2 of the California Code of Regulations, for the District's next planned school projects. These costs are as follows:

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Table B-10
General Site Development Costs for 9-12 Cost Model Project

9-12 Cost Model Projects	Acres	Per-Acre Cost	Pupils	Per-Pupil Cost	Costs
New 9-12 School					
Per-Useable Acre General Site Cost	21.4	$28,400	n/a	n/a	$607,760
9-12 Per-Pupil General Site Cost	n/a	n/a	500	$897*	$448,500
Totals	**21.4**	**n/a**	**500**	**n/a**	**$1,056,260**
Average Per-Pupil General Site Development Cost**					**$2,113**

*Equals 3.75% of the 9-12 per-pupil base grant amount of $23,922.
**Equals the totals of the General Site Costs, divided by the total pupil capacity of the District's proposed 9-12 projects.

The total anticipated Site Development Costs for District 9-12 school cost model projects equals the per-pupil service site, off-site and utilities development cost for the District's 9-12 school cost model projects, plus the average per-pupil general site development costs related to the District's 9-12 school cost model projects. The following table illustrates the total per-pupil site development costs for future District 9-12 school cost model projects.

Table B-11
Total Site Development Costs for 9-12 Cost Model Project

9-12 Cost Model Projects	Costs
Average 9-12 Per-Pupil Service Site, Off-Site and Utility Costs	$7,692
Average 9-12 Per-Pupil General Site Development Costs	$2,113
Total 9-12 Per-Pupil Site Development Cost	**$9,805**

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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:

Adoption of Tier III Funding Expenditures

AGENDA ITEM AREA:

Action

REQUESTED BY:

Joyce Lopes
Assistant Superintendent, Business Services

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

Included in Back Up

MEETING DATE:

June 22, 2010

ROLL CALL REQUIRED:

No

BACKGROUND:

Per California Education Code 42605, the governing Board of each school district, after holding a public hearing regarding Tier III categorical proposed expenditures for the subsequent fiscal year, shall adopt the use of Tier III categorical funding.

The Board has held a public hearing regarding Tier III categorical expenditures. The Board will now consider the proposed Tier III categorical expenditures.

RECOMMENDATION:

Administration recommends that the Board adopt the proposed 2010-11 Tier III categorical funding expenditures.

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Categorical Flexibility (Tier III Programs)
Adopted Budget 2010-11

Fiscal Year 2009-2010 Awards and Flexibility:

Description	2009-10 Award	2009-10 Flex Amount	09-10 Program	Use
Hourly Programs	91,231	0	91,231	Summer School & educational purposes
Adult Education Apportionment	89,858	0	89,858	Adult Education
P.E. Teacher Incentive Grant	88,045	0	88,045	Educational purposes
Deferred Maintenance	191,228	0	191,228	Deferred maintenance
Community Based English Tutoring	19,586	0	19,586	English language tutoring & educational purposes
School Safety & Violence Prevention	64,144	0	64,144	School supervisors
Art & Music Block Grant	50,141	0	50,141	Educational purposes
CAHSEE Intensive Instruction	18,992	0	18,992	Educational purposes
Supplemental School Counseling	146,370	0	146,370	Counseling & educational purposes
Gifted and Talented	39,615	0	39,615	Gifted and talented & educational purposes
Instructional Materials	360,281	0	360,281	Educational purposes
Peer Assistance & Review	23,747	0	23,747	Teacher assistance & educational purposes
Math & Reading Professional Devel.	26,052	0	26,052	Staff development & educational purposes
Math & Reading Prof. Dev - EL	27,053	0	27,053	Staff development & educational purposes
Pupil Retention Block Grant	151,038	0	151,038	Classroom aides & educational purposes
Professional Development Block Grant	105,001	0	105,001	Staff development & educational purposes
Targeted Instructional Improvement	6,539	0	6,539	Educational purposes
School & Library Improvement	260,437	0	260,437	School & Library Improvement & educational purposes
Total	1,759,358	0	1,759,358	

Fiscal Year 2010-2011 Awards and Flexibility:

Description	2010-11 Proj. Award	2010-11 Flex Amount	2010-11 Program	Use
Hourly Programs	90,884	0	90,884	Summer School & educational purposes
Adult Education Apportionment	89,858	0	89,858	Adult Education
Deferred Maintenance	171,451	171,451	0	Educational purposes
P.E. Teacher Incentive Grant	78,939	78,939	0	Educational purposes
Community Based English Tutoring	17,560	0	17,560	English Language Tutoring & educational purposes
School Safety & Violence Prevention	57,510	0	57,510	School supervisors
Art & Music Block Grant	44,955	35,000	9,955	Educational purposes
CAHSEE Intensive Instruction	17,028	0	17,028	Educational purposes
Supplemental School Counseling	131,232	131,232	0	Counseling & educational purposes
Gifted and Talented	35,518	4,000	31,518	Gifted and talented & educational purposes
Instructional Materials	308,367	0	308,367	Instructional materials & educational purposes
Peer Assistance & Review	21,291	0	21,291	Educational purposes
Math & Reading Professional Devel.	23,355	0	23,355	Staff development & educational purposes
Math & Reading Prof. Dev - EL	24,253	0	24,253	Staff development & educational purposes
Pupil Retention Block Grant	135,418	0	135,418	Classroom aides & educational purposes
Professional Development Block Grant	94,142	0	94,142	Staff development & educational purposes
Targeted Instructional Improvement	5,863	5,863	0	Educational purposes
School & Library Improvement	233,503	0	233,503	School & Library Improvement & educational purposes
Total	1,400,385	426,485	973,900	

Q.2.b

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:

2010-11 Western Placer Unified School District Budget Adoption

AGENDA ITEM AREA:

Action

REQUESTED BY:

Joyce Lopes
Assistant Superintendent, Business Services

ENCLOSURES:

Yes

DEPARTMENT:

Business Services

FINANCIAL INPUT/SOURCE:

Included in Back Up

MEETING DATE:

June 22, 2010

ROLL CALL REQUIRED:

No

BACKGROUND:

Per California Education Code 42127, on or before July 1 of each year, the governing Board of each school district shall, following a public hearing, adopt the budget for the subsequent fiscal year.

The Board has received budget assumptions, enrollment projections, has taken action on budget reductions and held a public hearing. The Board will now consider the proposed 2010-11 Annual Budget for adoption.

RECOMMENDATION:

Administration recommends the Board hold a public hearing regarding the proposed 2010-11 Annual Budget.

WESTERN PLACER UNIFIED SCHOOL DISTRICT

2010-11 Adopted Budget

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Multi-Year Projection
Assumptions at Budget Development
2010/11

	2009/10 (Actuals)	2010/11	2011/12	2012/13
REVENUES				
Revenue Limit Sources:				
Projected Increase in Enrollment	55	33	270	300
Projected Enrollment (est. CBEDS per School Works)	6,447	6,480	6,750	7,050
Projected ADA Funded	6,157	6,188	6,446	6,733
Enrollment vs ADA Factor	95.5%	95.5%	95.5%	95.5%
Percent Increase in Student Enrollment (CBEDS)	0.9%	0.5%	4.2%	4.4%
Total ADA	6,196	6,234	6,492	6,779
less: County Program ADA	46	46	46	46
ADA less County ADA	**6,150**	**6,188**	**6,446**	**6,733**
Percent Increase in ADA	0.0%	0.6%	4.2%	4.4%
State COLA	4.25%	-0.39%	0.00%	1.00%
State Deficit	-18.355%	-18.355%	-18.355%	-18.355%
Unallocated additional reduction		-3.850%	-3.850%	-3.850%
Deficit Factor	0.81645	0.81645	0.81645	0.81645
Prior Year Revenue Limit (before deficit)	$6,112.07	$6,373.07	$6,348.07	$6,348.07
COLA Applied	**$261.00**	**($25.00)**	**$0.00**	**$63.00**
Deficit Applied	**(1,169.78)**	**(1,165.19)**	**(1,165.19)**	**(1,176.75)**
Unallocated reduction applied		**(244.40)**	**(244.40)**	**(246.83)**
Equalization	$0.00	$0.00	$0.00	$0.00
Other Revenue Limit Adjustments	($252.99)	$0.00	$0.00	$0.00
Funded Revenue Limit per ADA	$4,950.30	$4,938.48	$4,938.48	$4,987.49
Basic Aid/Charter School Revenue Adjustment	$3,823,876	$3,168,986	$2,436,509	$1,572,876
Federal Revenue				
Average funding increased by Statutory COLA	0.000%	0.000%	0.000%	0.000%
State Revenue				
Average funding increased by State Categorical COL	-4.46%	-0.39%	0.00%	1.00%
Lottery-Unrestricted (RS 1100)	$111.00	$111.00	$111.00	$111.00
Lottery-Restricted (RS 6300)	$14.50	$14.50	$14.50	$14.50
EXPENDITURES				
Certificated Salaries				
New Hires FTE - Growth	3.7 FTE	0.0 FTE	0.0FTE	0.0FTE
Reductions in Force	0	0	0	0
Program (music, PE, Special Ed)	0 FTE	0 FTE	0 FTE	0 FTE
New Hires Admin FTE	0 FTE	1.0 FTE	0 FTE	0 FTE
Estimated Retirements/resignations	(3.0) FTE	(3.0) FTE	(3.0) FTE	(3.0) FTE
Staffing Ratio K	25:1	25:1	25:1	25:1
Staffing Ratio 1-3	21:1	22:1	Increases are	
Staffing Ratio 4-5	30:1	30:1	expected and	
Staffing Ratio 6-8	25:1	25:1	will be determined	
Staffing Ratio 9-12	28:1	28:1	in the coming months	
Step/Column	1.50%	1.50%	1.50%	1.50%
Average teacher salary/benefits	$80,782	$82,483	$82,483	$82,483
Expenditures for Extra Duty (xx20)	$460,000	$373,000	$389,000	$406,000
Substitutes (xx10)	$349,000	$281,000	$293,000	$306,000
EXPENDITURES (continued)				
Classified Salaries				
Additional Classified Staff - DO	1.0 FTE	0.0 FTE	0.0 FTE	0.0 FTE
Additional Classified Staff - school sites	4.0 FTE	0.0 FTE	0.0 FTE	0.0 FTE
Reductions in staffing	0	0	to be determined	to be determined
Step/Column	1.70%	1.70%	1.70%	1.70%
Expenditures for OT/Subs	$215,000	$194,000	$202,000	$211,000

	2009/10 (Actuals)	2010/11	2011/12	2012/13
Benefits				
Health & welfare benefits caps are projected to increase 5% in 2010/11 (approximately $1000/month for WPTA members and $950/month for all others). Health and Welfare benefits are projected to increase 4% per year in 11/12 and 12/13. Statutory benefits are projected to remain relatively stable at: OASDI (6.2%), Medicare (1.45%), Unemployment (0.05%), PERS Reduction (2.313%), and Workers' Comp (1.1%). Retirement benefits: STRS (8.25%) and PERS 10.707%). PERS is expected to increase at a rate of approximately 1% per year. STRS rates may increase in two				
Site Allocations				
Unrestricted				
Per Elementary Student	$47.00	$47.00	$47.00	$47.00
Per Middle School Student	$58.50	$58.50	$58.50	$58.50
Per High School Student	$83.75	$83.75	$83.75	$83.75
SLIG (School and Library Improvement Grant)				
K-6	$49.79	$49.79	$49.79	$49.79
7-8	$18.16	$18.16	$18.16	$18.16
MAA (Medical Administrative Activities)				
Annual allocation distributed among sites (estimatec	$100,000	$ 100,000	$ 100,000	$ 100,000
Lottery per Teacher	$500.00	$500.00	$500.00	$500.00
Services & Operating Expenses				
Estimate/California CPI	0.80%	1.90%	2.30%	2.30%
Twelve Bridges Library Contribution	$109,938	$110,501	$110,501	$110,501
Indirect Cost Rate	6.63%	6.77%	n/a	n/a
TRANSFERS OUT (761x)				
Adult Ed (Fund 11)	$13,035	$ 13,000	$ 13,000	$ 13,000
Cafeteria Deficit (Fund 13)	$25,000	$0	$0	$0
Deferred Maintenance (Fund 14)	$256,000	$0	$0	$0
Special Reserve Other Than Capital Outlay (Wetlands	$0	$0	$0	$0
Special Reserve for Capital Outlay (Fund 40)	$0	$0	$0	$0
Other Post-Employment Benefits (Fund 71)	$175,000	$ 175,000	$175,000	$ 175,000
Designated for Economic Uncertainty	5%	5%	5%	5%
Basic Aid Reserve	$ 4,802,724	$ 3,986,676	$ 3,010,541	$ 1,904,374

Western Placer Unified School District
Adopted Budget 2010-11

	Adopted 2010-11		
	Unrestricted	Restricted	Combined
Revenue			
Revenue Limit Sources	33,455,731	1,559,453	35,015,184
Federal Revenue	-	2,374,010	2,374,010
State Revenue	4,357,549	1,243,857	5,601,406
Local Revenue	1,034,005	1,747,075	2,781,080
Total Revenue	**38,847,285**	**6,924,395**	**45,771,680**
Expenditures			
Certificated Salaries	21,670,808	3,747,419	25,418,227
Classified Salaries	4,180,018	3,087,502	7,267,520
Benefits	8,159,639	2,546,591	10,706,230
Books and Supplies	1,538,083	1,002,617	2,540,700
Other Services & Oper. Expenses	3,363,917	851,412	4,215,329
Capital Outlay	35,000	65,000	100,000
Other Outgo 7xxx	1,105,316	-	1,105,316
Transfer of Indirect 73xx	(750,538)	640,811	(109,727)
Unidentified Budget Cuts	-	-	-
Total Expenditures	**39,302,243**	**11,941,352**	**51,243,595**
Deficit/Surplus	(454,958)	(5,016,957)	(5,471,915)
Transfers In	-		
Transfers out	(113,218)	-	(113,218)
Contributions to Restricted	(4,676,382)	4,676,382	-
Net increase (decrease) in Fund Balance	(5,244,558)	(340,575)	(5,585,133)
Beginning Balance	13,914,292	321,236	14,235,528
Audit Adj			
Prior Period Adjustment			
Ending Balance	**8,669,734**	**(19,339)**	**8,650,395**
	16.92%		
Revolving Fund	2,000		2,000
Designated for Econ Uncertainty	2,556,519		2,556,519
Restricted Designations		(19,339)	(19,339)
Basic Aid Reserve	3,986,676		3,986,676
Unappropriated Fund Balance	**2,124,539**	-	**2,124,539**

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2009-10 Budget Committee
List of Budget Cuts
for Fiscal Years 2009-10 & 2010-11 Implementation

	Category	Item	Yes Votes	Unrestricted Restricted	Negotiable Non-negotiable Legal	CSEA Negotiable Mgmt Negotiable WPTA Negotiable	Action	Total Points	Dollar Amount Saved	Ongoing Dollar Amount Saved
								0-161		
2009-10										
8a	Reserves	Categorical flexibility - sweep balances.	8	UR	NN		Exercise categorical flexibility as permitted by the State by sweeping balances.	52	$100,000	$0
77	Programs & Services	Do not spend any more money in the implementation of the new District logo.		UR	NN		No action. Already implemented.	5	Unknown	Unknown
101	Capture Revenue	All schools that qualify for Title I money should take it – (increase in funds, not reduction in costs).		R	NN		No action. We utilize all Title I funds per eligibility.	10	Unknown	Unknown
117	Efficiency	Sprinkler systems should be OFF at all sites between November 1 and March 1. Sprinklers/watering only needs to be done ONCE A WEEK.		UR	NN		This has already been implemented.	0	Unknown	Unknown
							2009-10 TOTAL		**$100,000**	**$0**
2010-11										
174	Reserves	Eliminate FY 2010-11 & FY 2011-12 transfer to new school reserves.	11	UR	NN		Stop transferring $250k a year for new school start up.	8	$250,000	$250,000
8b	Reserves	Categorical flexibility - exercise flexibility on-going.	11	UR	NN		Exercise categorical flexibility as permitted by the State. [Reduced dollar amount saved by $8,000 due to PAR program.]	27	$132,000	$132,000
139	Staffing - Compensation	Reduce substitute pay by not providing the retroactive pay to substitutes when they go over 20 days and reduce the amount paid per day for substitutes over 20 days.	11	UR	NN		Do not provide retroactive pay to substitutes when they sub for more than 20 days and reduce their per day compensation for days over 20.	20	$70,000	$70,000
7	Programs & Services	No summer school - Provide summer school only to credit deficit juniors & seniors and ESY for spec ed.	11	UR	NN		This has already been implemented.	33	$60,000	$60,000

S.3.b

2009-10 Budget Committee
List of Budget Cuts
for Fiscal Years 2009-10 & 2010-11 Implementation

	Category	Item	Yes Votes	Unrestricted Restricted	Negotiable Non-negotiable Legal	CSEA Negotiable Mgmt Negotiable WPTA Negotiable	Action	Total Points	Dollar Amount Saved	Ongoing Dollar Amount Saved
								0-161		
80	Facilities	Shut down sites during the summer and do team cleaning.	11	UR	NN		Implement team cleaning during summer to provide deep cleaning and cut down on substitutes.	21	$50,000	$50,000
3	Contracts	Morrison Landscaping - Eliminate. Morrison is currently maintaining grounds for TBE & TBM - outside	11	UR	NN		Bring this service in house.	12	$38,000	$38,000
92	Staffing - Compensation	Upon the retirement of the current Asst. Superintendent of Personnel Services, replace with a Director and reduce pay accordingly.	11	UR	NN		Reduce Assistant Superintendent of Personnel position to Director upon the retirement of current employee. Reduce pay accordingly.	15	$35,000	$35,000
31	Efficiency	Limit use of lights for stadium - Just for sports.	11	UR	NN		Ensure stadium light are on only during sporting events.	26	$7,500	$7,500
5b	Transportation	~~Reduce routes for current bussing by increasing walking distances,~~ combining K-12 students ~~& modifying middle school boundaries.~~	10	UR	NN		~~Increase walking distances,~~ combine K-12 students~~, modify middle school boundaries.~~	37	$178,000	$178,000
152	Transportation	Bring Special Ed transportation in-house.	10	UR	NN		Stop contracting out for special education transportation. Provide in-house transportation for special education students.	10	$60,000	$60,000
116	Efficiency	Set heaters/AC to shut off at 3:10 p.m. rather than 4 p.m. and have them turn on at 7:00 a.m. rather than 6:30 a.m. Do not run on weekends or holidays.	10	UR	NN		Implement as described.	21	$15,000	$15,000
135	Programs & Services	Do not provide District funded food, snacks or drinks at trainings & meetings.	10	UR	NN		Provide snacks and food only for trainings and meetings that are funded through categorical revenue.	10	$9,000	$9,000
35	Reserves	If any money is left from the tech set aside it should be reevaluated and part of it returned to the general fund.	8	UR	NN		Reevaluate technology reserve and return up to $300,000 to the general fund.	34	$300,000	$0
71	Facilities	No painting, no money spent on cosmetic items for the remaining of this year and next. Make only necessary repairs.	8	UR	NN		Do not do any cosmetic painting this year or next year.	26	$2,500	$2,500

2009-10 Budget Committee
List of Budget Cuts
for Fiscal Years 2009-10 & 2010-11 Implementation

	Category	Item	Yes Votes	Unrestricted Restricted	Negotiable Non-negotiable Legal	CSEA Negotiable Mgmt Negotiable WPTA Negotiable	Action	Total Points	Dollar Amount Saved	Ongoing Dollar Amount Saved
								0-161		
75	Staffing - Training	Cut administrators annual retreat until budget is back in the black.	8	UR	NN		Eliminate Administrator's retreat until the District is no longer deficit spending.	10	$700	$700
20	Programs & Services	Eliminate the transfer of $250k for deferred maintenance.	5	UR	NN		Stop transferring $250k a year for deferred maintenance.	14	$250,000	$250,000
5c	Transportation	Eliminate all transportation for students within city limits.	5	UR	NN		Stop transporting students who live within city limits. Discussions with the City are underway regarding fees and routes.	47	$142,500	$142,500
126	Staffing - Hours	Eliminate the extra four hours of office staff time (currently banking).	5	UR	NN		Eliminate banked office staff time.	17	$22,000	$22,000
91	Staffing	All Classified substitute personnel must be fingerprinted at a cost to the District. Consider turning over the expense to the employee by making them responsible for the full fee.	5	UR	NN		Have all classified substitute personnel bear the full cost of their own fingerprinting.	10	$5,000	$5,000
	Staffing - Employment	Reduce certificated staffing.		UR	NN		Eliminate 2.0 FTE teachers & float class sizes.	46	$160,000	$160,000
58	Staffing - Compensation	Reduce teacher stipends by 20%.		UR	N	W	Reduce teacher stipends by 20%. This item reqires WPTA Board ratification.	25	$54,000	$54,000
109	Capture Revenue	Would we be able to save money by following up with absentee students – getting them to school.		UR	NN		Send notices home to parents encouraging them to send students to school unless they are ill.	5	Unknown	Unknown
118	Capture Revenue	Greatly reduce the number of students allowed to go out of the district. Example: students going to Whitney.		UR	NN		Continue to make efforts to keep WPUSD students in our schools.	20	Unknown	Unknown
							2010-11 TOTAL		**$1,841,200**	**$1,541,200**

9.3.7

Western Placer Unified School District
Adopted Budget 2010-11

	Estimated Actuals 2009-10			Adopted 2010-11				Projection 2011-12			Projection 2012-13		
	Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined		Unrestricted	Restricted	Combined	Unrestricted	Restricted	Combined
Revenue													
Revenue Limit Sources	33,965,141	1,563,723	35,528,864	33,455,731	1,559,453	35,015,184	1	33,998,346	1,559,453	35,557,799	34,880,142	1,559,453	36,439,595
Federal Revenue	-	4,050,100	4,050,100	-	2,374,010	2,374,010	2	-	2,374,010	2,374,010	-	2,374,010	2,374,010
State Revenue	4,358,255	1,373,219	5,731,474	4,357,549	1,276,131	5,633,680		4,357,549	1,276,131	5,633,680	4,357,549	1,276,131	5,633,680
Local Revenue	1,630,063	1,887,423	3,517,486	1,034,005	1,747,075	2,781,080		1,034,005	1,747,075	2,781,080	1,034,005	1,747,075	2,781,080
Total Revenue	**39,953,459**	**8,874,465**	**48,827,924**	**38,847,285**	**6,956,669**	**45,803,954**		**39,389,900**	**6,956,669**	**46,346,569**	**40,271,696**	**6,956,669**	**47,228,365**
Expenditures													
Certificated Salaries	20,487,652	4,960,471	25,448,123	21,670,808	3,747,419	25,418,227	3	22,350,000	3,480,000	25,830,000	22,720,000	3,530,000	26,250,000
Classified Salaries	4,080,478	3,067,520	7,147,998	4,180,018	3,087,502	7,267,520	4	4,260,000	3,140,000	7,400,000	4,340,000	3,190,000	7,530,000
Benefits	7,429,490	2,618,561	10,048,051	8,159,639	2,546,591	10,706,230		8,330,000	2,550,000	10,880,000	8,550,000	2,580,000	11,130,000
Books and Supplies	2,179,190	1,854,458	4,033,648	1,538,083	1,002,617	2,540,700	5	1,540,000	1,000,000	2,540,000	1,540,000	1,000,000	2,540,000
Other Services & Oper. Expenses	3,611,544	1,108,043	4,719,587	3,363,917	831,412	4,195,329		3,360,000	830,000	4,190,000	3,360,000	830,000	4,190,000
Capital Outlay	55,689	1,186,286	1,241,975	35,000	65,000	100,000		40,000	70,000	110,000	40,000	70,000	110,000
Other Outgo 7xxx	1,550,000	60,466	1,610,466	1,105,316	-	1,105,316		1,110,000	-	1,110,000	1,110,000	-	1,110,000
Transfer of Indirect 73xx	(817,884)	706,213	(111,671)	(750,538)	640,811	(109,727)		(750,000)	640,000	(110,000)	(750,000)	640,000	(110,000)
Unidentified Budget Cuts	-	-	-	-	-	-	6	(4,000,000)	-	(4,000,000)	(5,680,000)	-	(5,680,000)
Total Expenditures	**38,576,159**	**15,562,018**	**54,138,177**	**39,302,243**	**11,921,352**	**51,223,595**		**36,240,000**	**11,710,000**	**47,950,000**	**35,230,000**	**11,840,000**	**47,070,000**
Deficit/Surplus	1,377,300	(6,687,553)	(5,310,253)	(454,958)	(4,964,683)	(5,419,641)		3,149,900	(4,753,331)	(1,603,431)	5,041,696	(4,883,331)	158,365
Transfers In	1,168,686		1,168,686	-				-	-		-	-	
Transfers out	(113,218)	(256,000)	(369,218)	(113,218)	-	(113,218)		(110,000)	-	(110,000)	(110,000)	-	(110,000)
Contributions to Restricted	(5,048,933)	5,048,933	-	(4,676,382)	4,676,382	-	7	(4,780,000)	4,780,000	-	(4,930,000)	4,930,000	-
Net increase (decrease) in Fund Balance	(2,616,165)	(1,894,620)	(4,510,785)	(5,244,558)	(288,301)	(5,532,859)		(1,740,100)	26,669	(1,713,431)	1,696	46,669	48,365
Beginning Balance	16,530,457	2,215,856	18,746,313	13,914,292	321,236	14,235,528		8,669,734	32,935	8,702,669	6,929,634	59,604	6,989,238
Audit Adj													
Prior Period Adjustment													
Ending Balance	**13,914,292**	**321,236**	**14,235,528**	**8,669,734**	**32,935**	**8,702,669**		**6,929,634**	**59,604**	**6,989,238**	**6,931,330**	**106,273**	**7,037,603**
	25.70%			*16.93%*				*14.45%*			*14.73%*		
Revolving Fund	2,000		2,000	2,000		2,000		2,000		2,000	2,000		2,000
Designated for Econ Uncertainty	2,688,448		2,688,448	2,555,519		2,555,519		2,392,000		2,392,000	2,348,000		2,348,000
Restricted Designations		321,236	321,236		32,935	32,935			59,604	59,604		106,273	106,273
Basic Aid Reserve	4,802,724		4,802,724	3,986,676		3,986,676		3,010,541		3,010,541	1,904,374		1,904,374
Unappropriated Fund Balance	**6,421,120**	**-**	**6,421,120**	**2,125,539**	**-**	**2,125,539**		**1,525,093**	**-**	**1,525,093**	**2,676,956**	**-**	**2,676,956**

Notes:

[1] Revenue Limit adjusted for 3.85% reduction, ADA increase, and Charter School Supplemental calculation based on RL before 3.85% reduction. Does not include estimates for additional revenue reductions in 2011-12.

[2] Federal Revenue declines for 2009-10 Federal Stimulus allocations not received in future.

[3] Teacher's salaries increased by step and projected column movement.

[4] Classfied salaries increased by step movement .

[5] Decrease in materials and supplies due to reversal of one-time Title I ARRA funds and removal of carryover until books are closed.

[6] Estimated budget reductions required to balance the budget.

[7] Projected increase in contributions for expenditures previously covered by Federal Stimulus (ARRA) Funds.

9-30-10

WPUSD
Staffing Ratios for 2010-11

Elementary

	Job Title	Ratio per School	Other
Admin	Principal	1.0 per school	210 day contract
	Assistant Principal	0.5 per 650-1000 students 1.0 FTE > 1000 students	204 day contract
Teaching Staff Core	Teacher K	25:1 per contract	
	Kindergarten Aide	1 hour per kindergarten class, 2 hour per unpartnered class	
	Teacher 1-3	22:1	
	Teacher 1-5	staff at 30:1, 31:1 per contract, except self-contained combination classes cannot exceed 30:1	
Special	Teacher K-5	Music 40:1 Band 40:1 Chorus 40:1 PE, per teacher 40:1	
Categorical	Teacher K-5	Determined by Site and Asst Supt Educational Services	includes Title I, School Based, EIA, TUPE, SDC, RSP
	Gate Teacher	Centralized districtwide	
	Music Teacher	itenerant program	
	Science Teacher	itenerant program	
Secretarial/Clerical	School Secretary	one per school	
	Clerk	0.25 FTE per 350-500 students 0.75 clerk for 501-650 students 1.25 clerk for >651 students	additional 120 hours of clerical for > 700 students
	Attendance Clerk	0.5 FTE for 300+ students	
	Library Technician	8 hours, plus 4.6 hours at Sheridan	
	Library Aide	2 hours per school	
	Noon Duty/Campus Monitor	<300 students = 4 aide hours/day 300-400 students = 5 aide hours/day 400-500 students = 6 aide hours/day 500-600 students = 7 aide hours/day 600-700 students = 8 aide hours/day 700-800 students = 9 aide hours/day	**Additional 20 minutes per day on top of these allocations Principal will determine the distribution of these hours

9.39

WPUSD
Staffing Ratios for 2010-11

Middle School

Job Title	Ratio per School	Other
Admin		
Principal	1.0 per school	210 day contract
Assistant Principal	1.0 per school up to 800 students 1.5 FTE for 801-1200 students 2.0 for >1200 students	204 day contract
Counselors	0.5 FTE < 800 students 1.0 FTE 801-1200 students 1.5 FTE for >1200 students	
Teaching Staff		
Core Teacher 6-8	Staff at 25:1 32:1 per contract	look to change staffing ratio for 08-09. Does not include add'l 1.0 FTE art foundation or 0.5 FTE Opportunity
Special Teacher 6-8	Band 50:1 Chorus 50:1 PE, per teacher 40:1	
Categorical Teacher 6-8	Determined by Site and Asst Supt Educational Services	includes Title I, School Based, EIA, TUPE, SDC, RSP
Secretarial/Clerical		
School Secretary	one per school	
Clerk	1.0 FTE per 800 students 1.5 clerk for 801-1200 students 2.0 clerk for > 1201 students	Principal will determine the distribution of these hours
Attendance Clerk	1.0 FTE for < 800 students	
Library Technician	8 hours per middle school	
Noon Duty/Campus Monitor	<600 students = 7 aide hours/day 601-800 students = 8 aide hours/day 801-1000 students = 9 aide hours/day 1001-1200 students = 10 aide hours/day	Principal will determine the distribution of these hours

9.3.10

WPUSD
Staffing Ratios for 2010-11

High School

Job Title	Ratio per School	Other
Admin		
Principal	1.0 per school	222 day contract
Assistant Principal	1.0 per school up to 800 students 1.5 FTE for 801-1200 students 2.0 for >1200 students	210 day contract
Counselors	1.0 FTE < 500 students 2.0 FTE 501-1000 students 3.0 FTE for 1001-1500 students	
Teaching Staff		
Core: Teacher 9-12	Staff at 28:1 32:1 per contract	except as below. Look to change staffing ratio for 08-09
Special: Teacher 9-12	Band 100:1 Chorus 60:1 PE, per teacher 40:1 Home Ec 22:1 Lab Sciences 25:1 Shop Classes 24:1 Keyboarding 35:1 Athletic Training 40:1	
Categorical: Teacher 9-12	Determined by Site and Asst Supt Educational Services	includes Title I, School Based, EIA, TUPE, SDC, RSP
Secretarial/Clerical		
School Secretary	one per school	
Instructional Program Secretary	one per school	
Clerk	1.75 FTE up to 1000 students	Principal will determine the distribution of these hours
Attendance Clerk	1.0 FTE up to 1000 students	
Library Technician	8 hours per high school	
Noon Duty/Campus Monitor	600-800 students = 8 aide hours/day 801-1000 students = 9 aide hours/day 1001-1200 students = 10 aide hours/day	Principal will determine the distribution of these hours

9.3.11

WPUSD
Staffing Ratios for 2010-11

Continuation High School

	Job Title	Ratio per School	Other
Admin			
	Principal	1.0 per school	210 day contract
	Assistant Principal	1.0 per school up to 800 students	210 day contract
Teaching Staff			
Core	Teacher 9-12	Staff at 19:1 per contract	
Secretarial/Clerical			
	School Secretary/clerk	one per school	

9.3.12

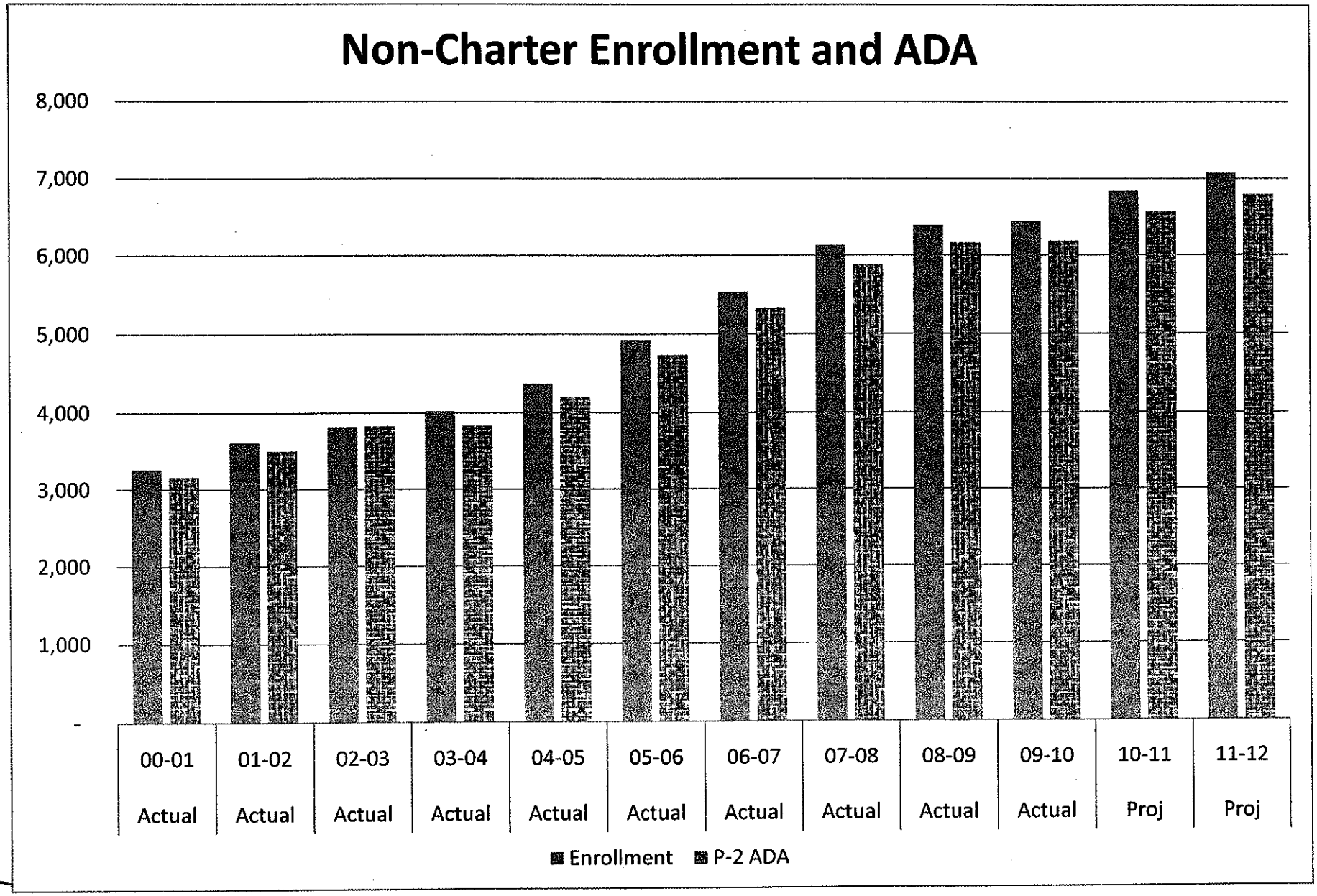
Contributions to Restricted Programs
2009-10 Estimated Actuals and 2010-11 Budget

Program	*Resource*		*2009-10 Estimate*	*Adopted Budget*	*Change*	*Comments*
PL94-142	3310	*	$27,873	$659,955	$632,082	$580k in 09-10 expenditures are paid from one-time ARRA funds; $40k increase in health benefits
PPPIP	3315	*	$90,226	$86,345	($3,881)	New teacher in 10-11 has lower compensation than teacher in 09-10
ARRA - Preschool	3319	*	$24,214	$0	($24,214)	One-time funds spent in 09-10, paid from Resource 3310 in 10-11
PPPIP	3320	*	$99,445	$94,179	($5,266)	New teacher in 10-11 has lower compensation than teacher in 09-10
ARRA - Presch. Local	3324	*	$14,194	$0	($14,194)	One-time funds spent in 09-10, pd from Resource 6500 in 10-11
Special Education	6500	*	$1,190,356	$1,624,890	$434,534	$320k in 09-10 expenditures are paid from one-time ARRA funds; $120k decrease in property tax transfer
Transportation	7230		$754,894	$185,037	($569,857)	Elimination of most home-to-school transportation in 10-11
Transportation equipment	7230		$310,000	$0	($310,000)	$310k spent on buses in 09-10
Special Ed Transportation	7240	*	$161,089	$854,361	$693,272	Costs increase in 10-11 because of takeback of special education bussing from JPA; transportation office staff is split between special ed transportation (2/3) and regular ed transportation (1/3).
Special Education Transportation Equipment	7240		$860,000	$0	($860,000)	09-10 bus purchase of $860k
Maintenance	8150		$1,645,382	$1,171,615	($473,767)	Eliminated $260k deferred maintenance transfer in 10-11, $130k decrease in admin compensation; $60k decrease in lease payments; $40k cut from elimination of outside landscaper and elimination of painting touch-ups.
Total Contribution to Restr Programs			$5,177,673	$4,676,382	($501,291)	
Special Ed Billback						
Program	0000	*	$1,100,000	$1,100,000	$0	
Transportation	0000	*	$450,000	$0	($450,000)	In 10-11 the District is providing its own special education transportation rather than paying a transportation JPA.
			$1,550,000	$1,100,000	($450,000)	

* Note: Total Special Ed contribution + billback "encroachment" less cost of bus purchase of $860k in 09-10

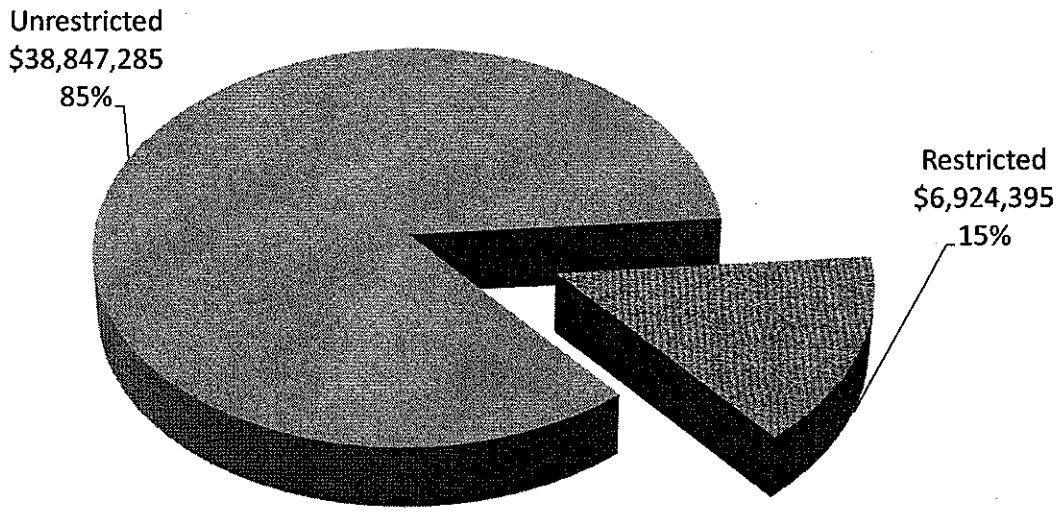
$3,157,397 $4,419,730 $1,262,333

Q 3.12

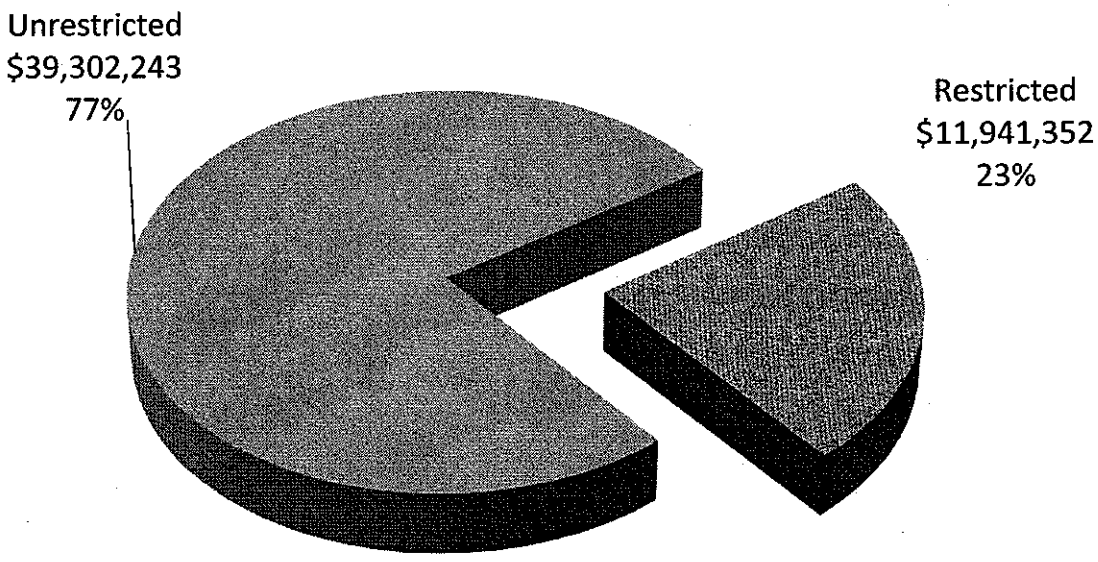

Non-Charter Enrollment and ADA
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
-
00-01 Actual
01-02 Actual
02-03 Actual
03-04 Actual
04-05 Actual
05-06 Actual
06-07 Actual
07-08 Actual
08-09 Actual
09-10 Actual
10-11 Proj
11-12 Proj
Enrollment
P-2 ADA

4.3.14

2010-11 Adopted Budget
Total General Fund Revenue $45,771,680

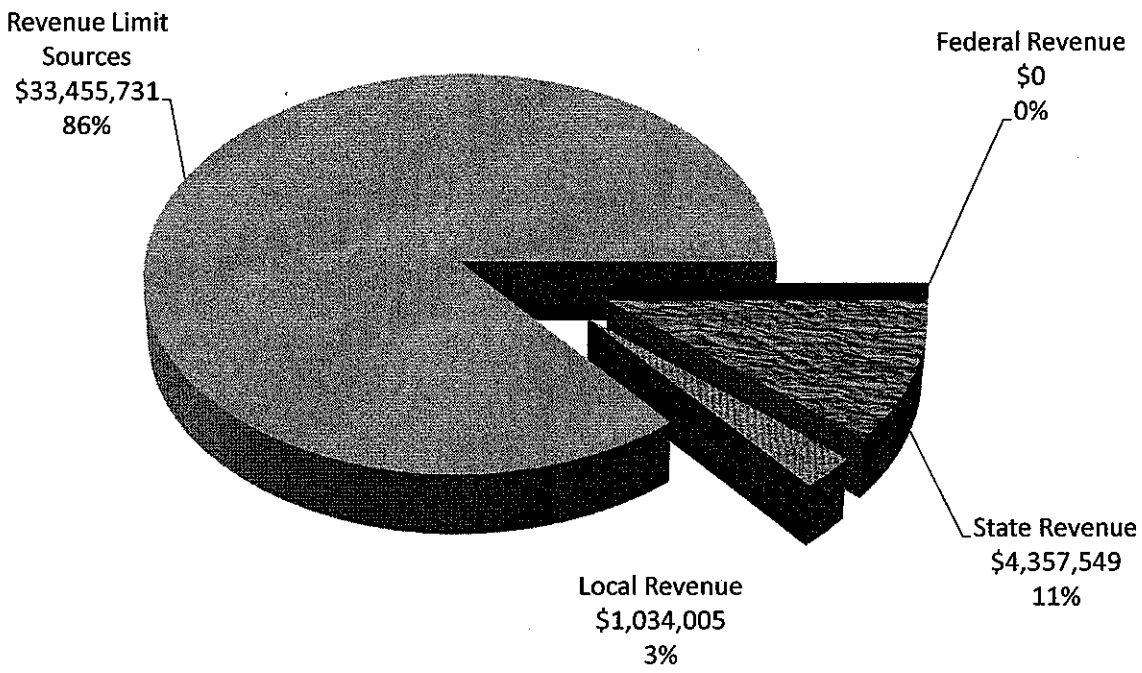


2010-11 Adopted Budget
Total General Fund Expenditures $51,243,595

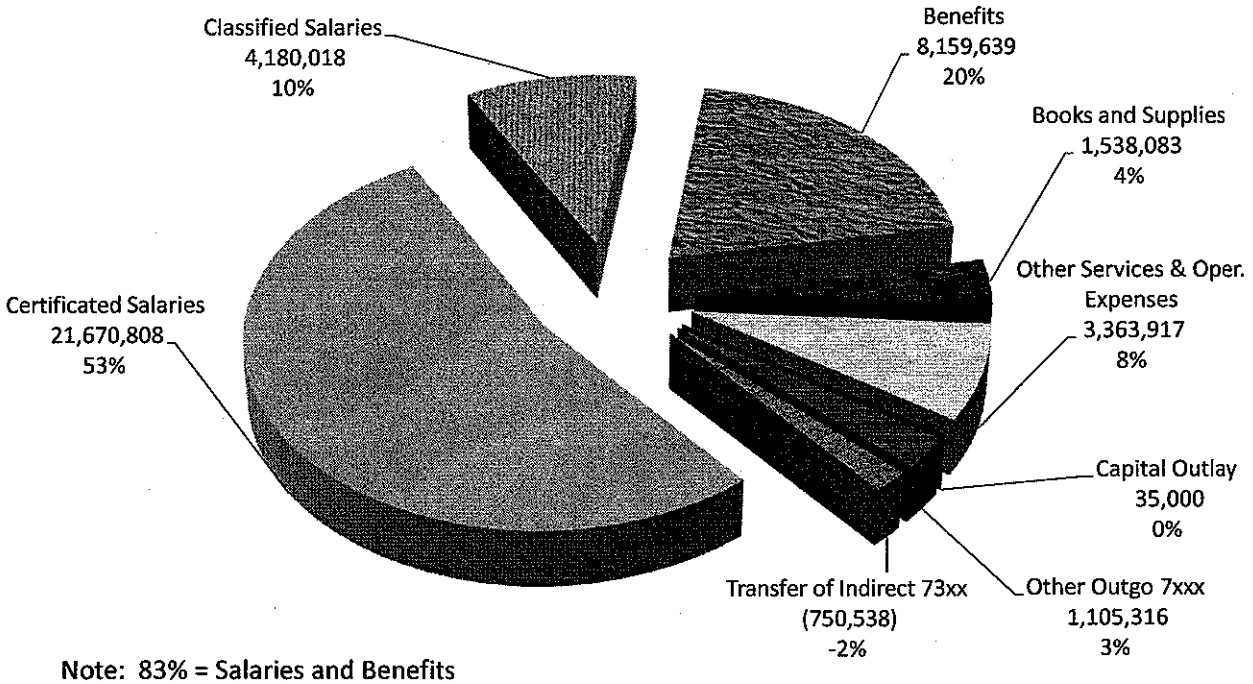


9.3.15

2010-11 Adopted Budget
Unrestricted General Fund Revenue $38,847,285

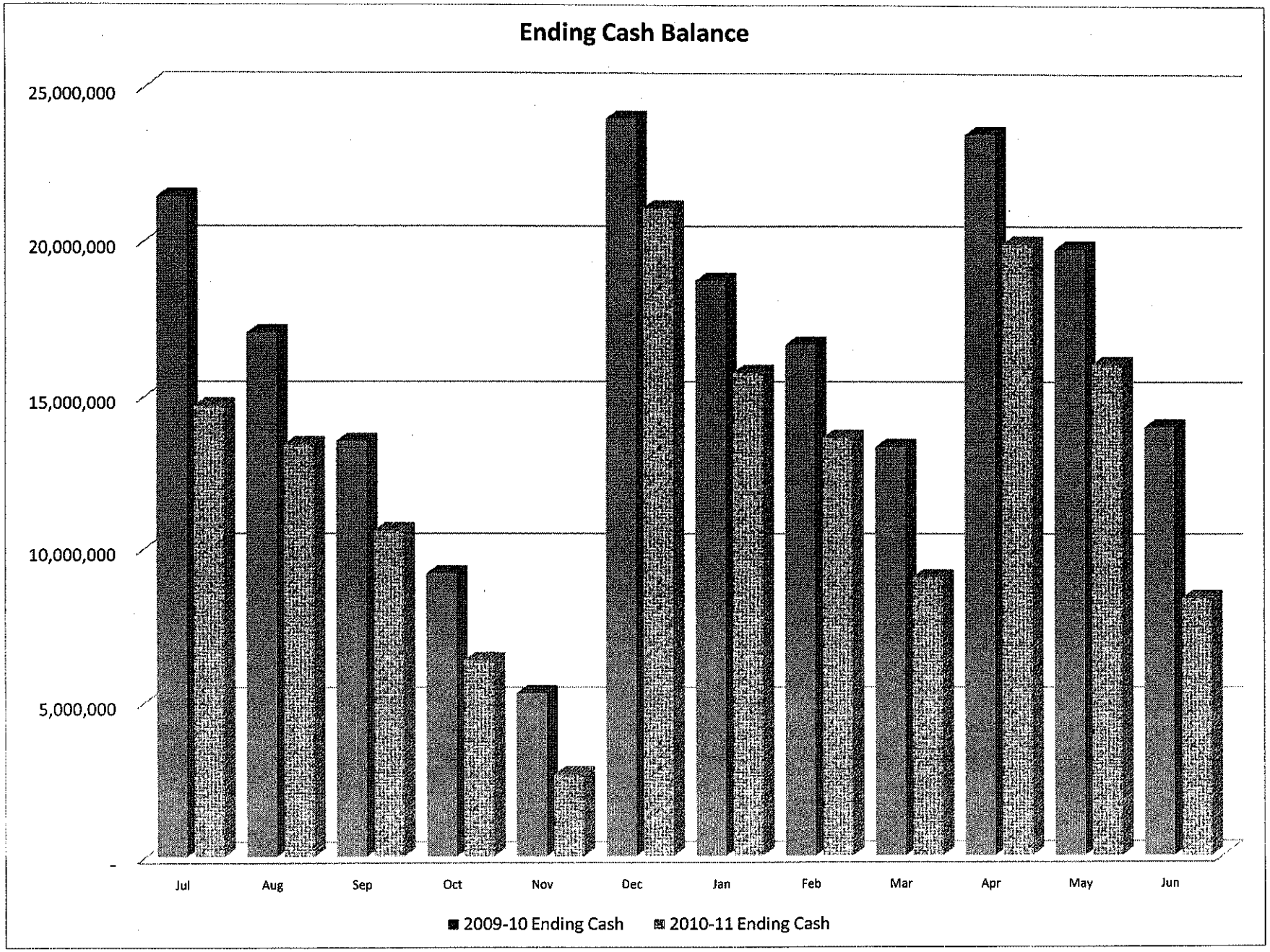


2010-11 Adopted Budget
Unrestricted General Fund Expenditures $39,302,243

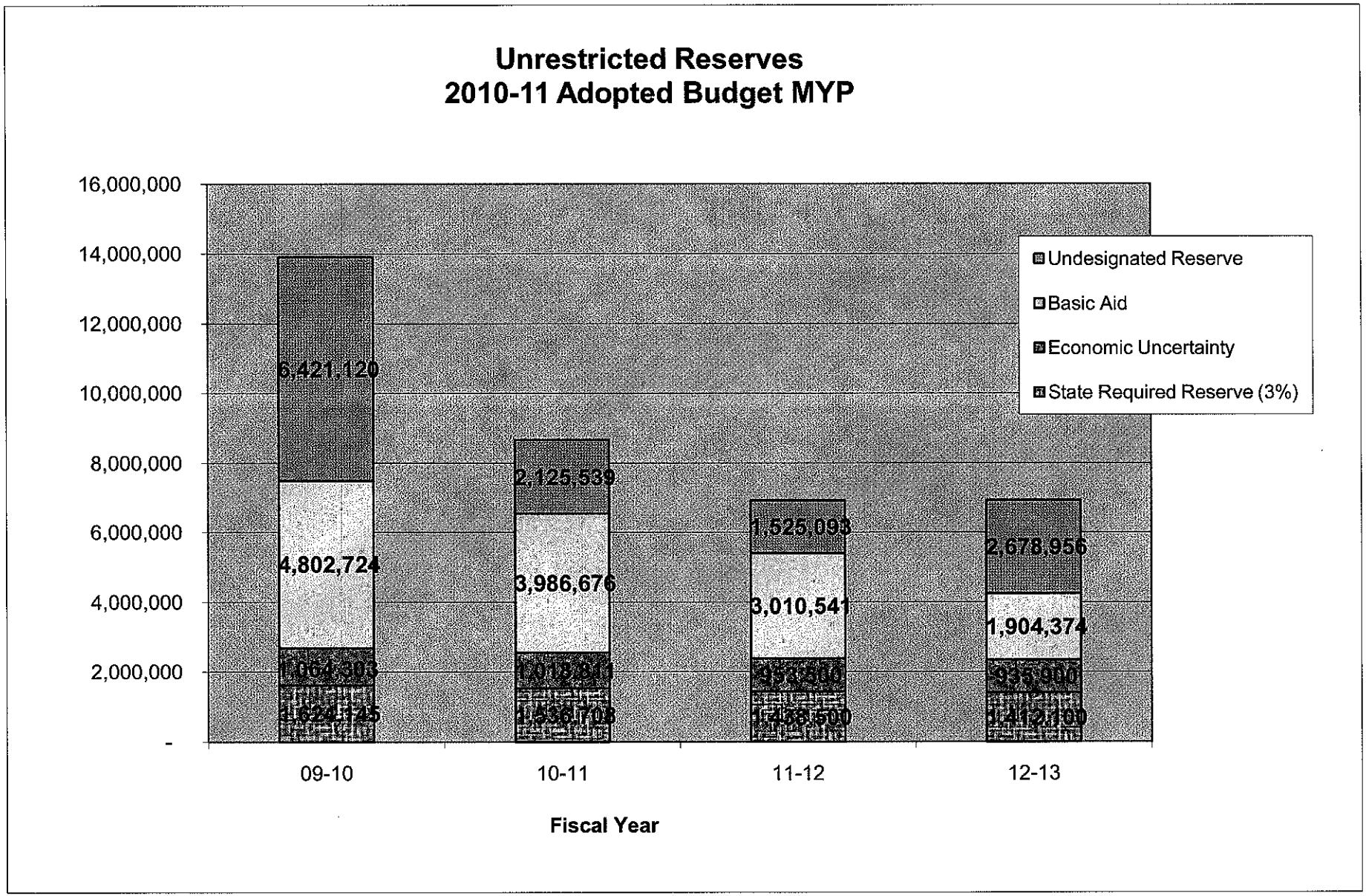


Note: 83% = Salaries and Benefits

9.3.16


Ending Cash Balance
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
-
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
2009-10 Ending Cash
2010-11 Ending Cash

21.3.b


Unrestricted Reserves
2010-11 Adopted Budget MYP
16,000,000
14,000,000
12,000,000
10,000,000
8,000,000
6,000,000
4,000,000
2,000,000
-
6,421,120
4,802,724
1,064,303
1,624,145
2,125,539
3,986,676
1,018,941
1,536,708
1,525,093
3,010,541
953,500
1,438,500
2,678,956
1,904,374
935,900
1,412,100
09-10
10-11
11-12
12-13
Fiscal Year
Undesignated Reserve
Basic Aid
Economic Uncertainty
State Required Reserve (3%)

9.3.18

WESTERN PLACER UNIFIED SCHOOL DISTRICT
2010-11 ADOPTED BUDGET
OTHER FUNDS
June 22, 2010

	2009-10 Preliminary Actuals	2010-11 Adopted Budget
Fund 11 - Adult Education Fund		
Fund is used to account for all revenues and expenses for adult education programs.		
Beginning Fund Balance	62,567	44,681
Revenues	239,704	215,100
Expenses		
Salaries	184,308	153,523
Benefits	57,668	60,615
Supplies	7,541	5,292
Other	8,073	3,417
Total Expenses	257,590	222,847
Surplus (deficit)	(17,886)	(7,747)
Ending Fund Balance	44,681	36,934
Fund 12 - Child Development Fund		
Fund is used to account for all revenues and expenses to operate child development programs.		
Beginning Fund Balance	81,054	55,054
Revenues	265,240	262,326
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	2,114	-
Other	289,126	288,326
Total Expenses	291,240	288,326
Surplus (deficit)	(26,000)	(26,000)
Ending Fund Balance	55,054	29,054

9.3.19

WESTERN PLACER UNIFIED SCHOOL DISTRICT
2010-11 ADOPTED BUDGET
OTHER FUNDS
June 22, 2010

	2009-10 Preliminary Actuals	2010-11 Adopted Budget
Fund 13 - Cafeteria Fund		
Fund is used to account for all revenues and expenses to operate the food service program.		
Beginning Fund Balance	56,320	64,197
Revenues	1,897,204	1,832,200
Expenses		
Salaries	683,687	690,415
Benefits	298,091	321,432
Supplies	728,170	725,686
Other	179,379	114,667
Total Expenses	1,889,327	1,852,200
Surplus (deficit)	7,877	(20,000)
Ending Fund Balance	64,197	44,197
Fund 14 - Deferred Maintenance Fund		
Fund is used to account for all revenues and expenses to repair, replace and maintain school buildings.		
Beginning Fund Balance	1,766,059	2,179,818
Revenues	481,228	227,482
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other	67,469	35,000
Total Expenses	67,469	35,000
Surplus (deficit)	413,759	192,482
Ending Fund Balance	2,179,818	2,372,300

9.3.20

WESTERN PLACER UNIFIED SCHOOL DISTRICT
2010-11 ADOPTED BUDGET
OTHER FUNDS
June 22, 2010

	2009-10 Preliminary Actuals	2010-11 Adopted Budget
Fund 17 - Special Reserve for Other Than Capital Outlay Projects		
Fund is used to account for special reserves such as new schools reserve and wetlands reserve.		
Beginning Fund Balance	2,346,000	1,117,360
Revenues	-	-
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other	1,228,640	-
Total Expenses	1,228,640	-
Surplus (deficit)	(1,228,640)	-
Ending Fund Balance	1,117,360	1,117,360
Fund 21 - Building Fund		
Fund is used to account for proceeds from bond and other long term financing used for construction projects.		
Beginning Fund Balance	19,909,848	1,035,163
Revenues	100,000	30,000
Expenses		
Salaries	91,307	92,963
Benefits	29,648	35,930
Supplies	166,379	66,500
Other	18,687,351	294,500
Total Expenses	18,974,685	489,893
Surplus (deficit)	(18,874,685)	(459,893)
Ending Fund Balance	1,035,163	575,270

9.3.21

WESTERN PLACER UNIFIED SCHOOL DISTRICT
2010-11 ADOPTED BUDGET
OTHER FUNDS
June 22, 2010

	2009-10 Preliminary Actuals	2010-11 Adopted Budget
Fund 25 - Capital Facilities Fund		
Fund is used to account for moneys received from developers. Any excess is transferred to Fund 49 for debt service.		
Beginning Fund Balance	2,010,291	82,292
Revenues	455,000	296,166
Expenses		
Salaries	92,811	63,357
Benefits	36,015	31,120
Supplies	440	-
Other	2,253,733	201,991
Total Expenses	2,382,999	296,468
Surplus (deficit)	(1,927,999)	(302)
Ending Fund Balance	82,292	81,990
Fund 40 - Special Reserve for Capital Outlay Projects		
Fund is used to account for moneys related to the Zebra Housing project.		
Beginning Fund Balance	147,172	147,711
Revenues	3,000	3,000
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	2,461	-
Other	-	-
Total Expenses	2,461	-
Surplus (deficit)	539	3,000
Ending Fund Balance	147,711	150,711

9.3.22

WESTERN PLACER UNIFIED SCHOOL DISTRICT
2010-11 ADOPTED BUDGET
OTHER FUNDS
June 22, 2010

	2009-10 Preliminary Actuals	2010-11 Adopted Budget
Fund 49 - Debt Service Fund for Blended Component Units		
Fund is used to account for payment of principal and interest on long-term debt.		
Beginning Fund Balance	7,120,489	22,797,978
Revenues	18,516,673	5,394,046
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other	2,839,184	8,556,379
Total Expenses	2,839,184	8,556,379
Surplus (deficit)	15,677,489	(3,162,333)
Ending Fund Balance	22,797,978	19,635,645
Fund 52 - Debt Interest and Redemption Fund		
Fund is used for the payment of principal and interest on leases.		
Beginning Fund Balance	-	-
Revenues	96,416	102,999
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other	96,416	102,999
Total Expenses	96,416	102,999
Surplus (deficit)	-	-
Ending Fund Balance	-	-

9.3.23

WESTERN PLACER UNIFIED SCHOOL DISTRICT
2010-11 ADOPTED BUDGET
OTHER FUNDS
June 22, 2010

	2009-10 Preliminary Actuals	2010-11 Adopted Budget
Fund 71 - Retiree Benefit Fund		
Fund is used to account for postemployment benefit plan trust activity.		
Beginning Fund Balance	2,381,039	2,381,039
Revenues	-	140,000
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other	-	40,000
Total Expenses	-	40,000
Surplus (deficit)	-	100,000
Ending Fund Balance	2,381,039	2,481,039
Fund 73 - Foundation Private-Purpose Trust Fund		
Fund is used to accounts for gifts designated for student scholarships.		
Beginning Fund Balance	165,287	163,787
Revenues	3,500	4,000
Expenses		
Salaries	-	-
Benefits	-	-
Supplies	-	-
Other	5,000	5,000
Total Expenses	5,000	5,000
Surplus (deficit)	(1,500)	(1,000)
Ending Fund Balance	163,787	162,787

9.3.24

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	2009-10 Estimated Actuals Restricted (B)	2009-10 Estimated Actuals Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	2010-11 Budget Restricted (E)	2010-11 Budget Total Fund col. D + E (F)	% Diff Column C & F
Special Education ADA Transfer	6500	8091		635,474.00	635,474.00		641,707.00	641,707.00	1.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	153,486.00	0.00	153,486.00	111,133.00	0.00	111,133.00	-27.6%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(11,693,199.00)	0.00	(11,693,199.00)	(11,456,182.00)	0.00	(11,456,182.00)	-2.0%
Property Taxes Transfers		8097	0.00	928,249.00	928,249.00	0.00	917,746.00	917,746.00	-1.1%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			33,965,141.00	1,563,723.00	35,528,864.00	33,455,731.00	1,559,453.00	35,015,184.00	-1.4%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,797,449.00	1,797,449.00	0.00	1,159,717.00	1,159,717.00	-35.5%
Special Education Discretionary Grants		8182	0.00	222,069.00	222,069.00	0.00	116,405.00	116,405.00	-47.6%
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/IASA (incl. ARRA)	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290		1,988,088.00	1,988,088.00		1,090,271.00	1,090,271.00	-45.2%
Vocational and Applied Technology Education	3500-3699	8290		24,298.00	24,298.00		0.00	0.00	-100.0%
Safe and Drug Free Schools	3700-3799	8290		18,196.00	18,196.00		7,617.00	7,617.00	-58.1%
JTPA / WIA	5600-5625	8290		0.00	0.00		0.00	0.00	0.0%
Other Federal Revenue (incl. ARRA)	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	4,050,100.00	4,050,100.00	0.00	2,374,010.00	2,374,010.00	-41.4%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	2009-10 Estimated Actuals Restricted (B)	2009-10 Estimated Actuals Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	2010-11 Budget Restricted (E)	2010-11 Budget Total Fund col. D + E (F)	% Diff Column C & F
OTHER STATE REVENUE									
Other State Apportionments									
Community Day School Additional Funding Current Year	2430	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	2430	8319		0.00	0.00		0.00	0.00	0.0%
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%
Home-to-School Transportation	7230	8311		335,489.00	335,489.00		334,214.00	334,214.00	-0.4%
Economic Impact Aid	7090-7091	8311		394,784.00	394,784.00		355,306.00	355,306.00	-10.0%
Spec. Ed. Transportation	7240	8311		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	39,615.00	0.00	39,615.00	31,518.00	0.00	31,518.00	-20.4%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	2,159,136.00	0.00	2,159,136.00	2,099,136.00	0.00	2,099,136.00	-2.8%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	675,990.00	88,305.00	764,295.00	682,650.00	89,175.00	771,825.00	1.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590		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%
Drug/Alcohol/Tobacco Funds	6650-6690	8590		8,659.00	8,659.00		0.00	0.00	-100.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals			2010-11 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)	
Class Size Reduction Facilities	6200	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	1,483,514.00	545,982.00	2,029,496.00	1,544,245.00	497,436.00	2,041,681.00	0.6%
TOTAL, OTHER STATE REVENUE			4,358,255.00	1,373,219.00	5,731,474.00	4,357,549.00	1,276,131.00	5,633,680.00	-1.7%

Q, 2, 27

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	2009-10 Estimated Actuals Restricted (B)	2009-10 Estimated Actuals Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	2010-11 Budget Restricted (E)	2010-11 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 RL Deduction		8625	83,505.00	0.00	83,505.00	83,505.00	0.00	83,505.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit 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	132,513.00	0.00	132,513.00	127,000.00	0.00	127,000.00	-4.2%
Interest		8660	542,500.00	0.00	542,500.00	292,500.00	0.00	292,500.00	-46.1%
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	0.00	110,000.00	110,000.00	0.00	75,000.00	75,000.00	-31.8%
Transportation Services	7230, 7240	8677		0.00	0.00		0.00	0.00	0.0%
Interagency Services	All Other	8677	153,000.00	0.00	153,000.00	165,000.00	0.00	165,000.00	7.8%
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%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	2009-10 Estimated Actuals Restricted (B)	2009-10 Estimated Actuals Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	2010-11 Budget Restricted (E)	2010-11 Budget Total Fund col. D + E (F)	% Diff Column C & F
Other Local Revenue									
Plus: Misc Funds Non-Revenue Limit (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	718,545.00	1,200.00	719,745.00	366,000.00	30,000.00	396,000.00	-45.0%
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		1,776,223.00	1,776,223.00		1,642,075.00	1,642,075.00	-7.6%
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			1,630,063.00	1,887,423.00	3,517,486.00	1,034,005.00	1,747,075.00	2,781,080.00	-20.9%
TOTAL, REVENUES			39,953,459.00	8,874,465.00	48,827,924.00	38,847,285.00	6,956,669.00	45,803,954.00	-6.2%

12.3.2

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	17,598,486.00	4,533,386.00	22,131,872.00	18,776,111.00	3,384,031.00	22,160,142.00	0.1%
Certificated Pupil Support Salaries		1200	958,556.00	54,557.00	1,013,113.00	948,128.00	44,193.00	992,321.00	-2.1%
Certificated Supervisors' and Administrators' Salaries		1300	1,898,636.00	207,420.00	2,106,056.00	1,917,692.00	162,455.00	2,080,147.00	-1.2%
Other Certificated Salaries		1900	31,974.00	165,108.00	197,082.00	28,877.00	156,740.00	185,617.00	-5.8%
TOTAL, CERTIFICATED SALARIES			20,487,652.00	4,960,471.00	25,448,123.00	21,670,808.00	3,747,419.00	25,418,227.00	-0.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	228,307.00	1,418,777.00	1,647,084.00	187,779.00	1,514,891.00	1,702,670.00	3.4%
Classified Support Salaries		2200	1,126,322.00	997,577.00	2,123,899.00	1,133,828.00	1,017,649.00	2,151,477.00	1.3%
Classified Supervisors' and Administrators' Salaries		2300	321,892.00	486,470.00	808,362.00	426,825.00	408,592.00	835,417.00	3.3%
Clerical, Technical and Office Salaries		2400	2,090,036.00	153,638.00	2,243,674.00	2,109,685.00	144,305.00	2,253,990.00	0.5%
Other Classified Salaries		2900	313,921.00	11,058.00	324,979.00	321,901.00	2,065.00	323,966.00	-0.3%
TOTAL, CLASSIFIED SALARIES			4,080,478.00	3,067,520.00	7,147,998.00	4,180,018.00	3,087,502.00	7,267,520.00	1.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	1,682,393.00	397,699.00	2,080,092.00	1,756,245.00	318,618.00	2,074,863.00	-0.3%
PERS		3201-3202	589,125.00	436,867.00	1,025,992.00	647,693.00	456,916.00	1,104,609.00	7.7%
OASDI/Medicare/Alternative		3301-3302	592,775.00	307,112.00	899,887.00	608,330.00	288,792.00	897,122.00	-0.3%
Health and Welfare Benefits		3401-3402	3,711,203.00	1,275,538.00	4,986,741.00	4,192,441.00	1,282,530.00	5,474,971.00	9.8%
Unemployment Insurance		3501-3502	80,011.00	24,745.00	104,756.00	185,633.00	49,895.00	235,528.00	124.8%
Workers' Compensation		3601-3602	286,321.00	91,771.00	378,092.00	316,966.00	85,352.00	402,318.00	6.4%
OPEB, Allocated		3701-3702	266,971.00	594.00	267,565.00	276,135.00	0.00	276,135.00	3.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	91,288.00	53,921.00	145,209.00	67,956.00	38,830.00	106,786.00	-26.5%
Other Employee Benefits		3901-3902	129,403.00	30,314.00	159,717.00	108,240.00	25,658.00	133,898.00	-16.2%
TOTAL, EMPLOYEE BENEFITS			7,429,490.00	2,618,561.00	10,048,051.00	8,159,639.00	2,546,591.00	10,706,230.00	6.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	340,192.00	234,941.00	575,133.00	308,367.00	89,175.00	397,542.00	-30.9%
Books and Other Reference Materials		4200	9,113.00	12,475.00	21,588.00	100.00	0.00	100.00	-99.5%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Materials and Supplies		4300	1,374,313.00	1,551,731.00	2,926,044.00	917,915.00	883,942.00	1,801,857.00	-38.4%
Noncapitalized Equipment		4400	455,572.00	55,311.00	510,883.00	311,701.00	29,500.00	341,201.00	-33.2%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,179,190.00	1,854,458.00	4,033,648.00	1,538,083.00	1,002,617.00	2,540,700.00	-37.0%
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	130,197.00	73,268.00	203,465.00	133,169.00	11,500.00	144,669.00	-28.9%
Dues and Memberships		5300	27,264.00	0.00	27,264.00	24,783.00	0.00	24,783.00	-9.1%
Insurance		5400 - 5450	299,404.00	0.00	299,404.00	305,775.00	0.00	305,775.00	2.1%
Operations and Housekeeping Services		5500	1,663,800.00	5,000.00	1,668,800.00	1,600,700.00	5,000.00	1,605,700.00	-3.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	211,937.00	103,389.00	315,326.00	175,176.00	67,300.00	242,476.00	-23.1%
Transfers of Direct Costs		5710	37,916.00	(37,916.00)	0.00	21,100.00	(21,100.00)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,084,306.00	946,302.00	2,030,608.00	970,374.00	750,712.00	1,721,086.00	-15.2%
Communications		5900	156,720.00	18,000.00	174,720.00	132,840.00	18,000.00	150,840.00	-13.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,611,544.00	1,108,043.00	4,719,587.00	3,363,917.00	831,412.00	4,195,329.00	-11.1%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	2009-10 Estimated Actuals Restricted (B)	2009-10 Estimated Actuals Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	2010-11 Budget Restricted (E)	2010-11 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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	55,689.00	1,186,286.00	1,241,975.00	35,000.00	65,000.00	100,000.00	-91.9%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			55,689.00	1,186,286.00	1,241,975.00	35,000.00	65,000.00	100,000.00	-91.9%
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	1,550,000.00	0.00	1,550,000.00	1,100,000.00	0.00	1,100,000.00	-29.0%
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%

7.3.2.b

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 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	0.00	2,427.00	2,427.00	1,163.00	0.00	1,163.00	-52.1%
Other Debt Service - Principal		7439	0.00	58,039.00	58,039.00	4,153.00	0.00	4,153.00	-92.8%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,550,000.00	60,466.00	1,610,466.00	1,105,316.00	0.00	1,105,316.00	-31.4%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(706,213.00)	706,213.00	0.00	(640,811.00)	640,811.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(111,671.00)	0.00	(111,671.00)	(109,727.00)	0.00	(109,727.00)	-1.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(817,884.00)	706,213.00	(111,671.00)	(750,538.00)	640,811.00	(109,727.00)	-1.7%
TOTAL, EXPENDITURES			38,576,159.00	15,562,018.00	54,138,177.00	39,302,243.00	11,921,352.00	51,223,595.00	-5.4%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	1,168,686.00	0.00	1,168,686.00	0.00	0.00	0.00	-100.0%
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			1,168,686.00	0.00	1,168,686.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	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: Deferred Maintenance Fund		7615	0.00	256,000.00	256,000.00	0.00	0.00	0.00	-100.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	113,218.00	0.00	113,218.00	113,218.00	0.00	113,218.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			113,218.00	256,000.00	369,218.00	113,218.00	0.00	113,218.00	-69.3%
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%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(5,177,673.00)	5,177,673.00	0.00	(4,676,382.00)	4,676,382.00	0.00	0.0%
Contributions from Restricted Revenues		8990	128,740.00	(128,740.00)	0.00	0.00	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(5,048,933.00)	5,048,933.00	0.00	(4,676,382.00)	4,676,382.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(3,993,465.00)	4,792,933.00	799,468.00	(4,789,600.00)	4,676,382.00	(113,218.00)	-114.2%

Description	Function Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) Revenue Limit Sources		8010-8099	33,965,141.00	1,563,723.00	35,528,864.00	33,455,731.00	1,559,453.00	35,015,184.00	-1.6%
2) Federal Revenue		8100-8299	0.00	4,050,100.00	4,050,100.00	0.00	2,374,010.00	2,374,010.00	-41.4%
3) Other State Revenue		8300-8599	4,358,255.00	1,373,219.00	5,731,474.00	4,357,549.00	1,276,131.00	5,633,680.00	-1.7%
4) Other Local Revenue		8600-8799	1,630,063.00	1,887,423.00	3,517,486.00	1,034,005.00	1,747,075.00	2,781,080.00	-20.9%
5) TOTAL, REVENUES			39,953,459.00	8,874,465.00	48,827,924.00	38,847,285.00	6,956,669.00	45,803,954.00	-5.4%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		23,849,668.00	9,578,460.00	33,428,128.00	25,495,140.00	7,399,361.00	32,894,501.00	-1.6%
2) Instruction - Related Services	2000-2999		4,392,985.00	842,452.00	5,235,437.00	4,348,477.00	808,504.00	5,156,981.00	-1.5%
3) Pupil Services	3000-3999		1,578,073.00	2,617,316.00	4,195,389.00	1,544,850.00	1,515,686.00	3,060,536.00	-27.1%
4) Ancillary Services	4000-4999		780,570.00	390,414.00	1,170,984.00	501,251.00	384,375.00	885,626.00	-24.4%
5) Community Services	5000-5999		224,703.00	0.00	224,703.00	115,765.00	0.00	115,765.00	-48.5%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		2,432,272.00	791,915.00	3,224,187.00	2,459,449.00	660,811.00	3,120,260.00	-3.2%
8) Plant Services	8000-8999		3,767,888.00	1,280,995.00	5,048,883.00	3,731,995.00	1,152,615.00	4,884,610.00	-3.3%
9) Other Outgo	9000-9999	Except 7600-7699	1,550,000.00	60,466.00	1,610,466.00	1,105,316.00	0.00	1,105,316.00	-31.4%
10) TOTAL, EXPENDITURES			38,576,159.00	15,562,018.00	54,138,177.00	39,302,243.00	11,921,352.00	51,223,595.00	-5.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,377,300.00	(6,687,553.00)	(5,310,253.00)	(454,958.00)	(4,964,683.00)	(5,419,641.00)	2.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,168,686.00	0.00	1,168,686.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	113,218.00	256,000.00	369,218.00	113,218.00	0.00	113,218.00	-69.3%
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	(5,048,933.00)	5,048,933.00	0.00	(4,676,382.00)	4,676,382.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,993,465.00)	4,792,933.00	799,468.00	(4,789,600.00)	4,676,382.00	(113,218.00)	-114.2%

Description	Function Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,616,165.00)	(1,894,620.00)	(4,510,785.00)	(5,244,558.00)	(288,301.00)	(5,532,859.00)	22.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	16,530,456.00	2,215,857.00	18,746,313.00	13,914,291.00	321,237.00	14,235,528.00	-24.1%
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)			16,530,456.00	2,215,857.00	18,746,313.00	13,914,291.00	321,237.00	14,235,528.00	-24.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,530,456.00	2,215,857.00	18,746,313.00	13,914,291.00	321,237.00	14,235,528.00	-24.1%
2) Ending Balance, June 30 (E + F1e)			13,914,291.00	321,237.00	14,235,528.00	8,669,733.00	32,936.00	8,702,669.00	-38.9%
Components of Ending Fund Balance									
a) Reserve for									
Revolving Cash		9711	2,000.00	0.00	2,000.00	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	521.40	0.00	521.40	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%
General Reserve		9730	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Designated Amounts									
Designated for Economic Uncertainties		9770	2,725,370.00	0.00	2,725,370.00	2,566,841.00	0.00	2,566,841.00	-5.8%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Designations (by Resource/Object)		9780	4,802,724.00	0.00	4,802,724.00	3,986,676.00	0.00	3,986,676.00	-17.0%
Basic Aid Designation	0000	9780				*3,986,676.00*		*3,986,676.00*	
Basic Aid Designation	0000	9780	*4,802,724.00*		*4,802,724.00*				
c) Undesignated Amount		9790	6,383,675.60	321,237.00	6,704,912.60				
d) Unappropriated Amount		9790				2,116,216.00	32,936.00	2,149,152.00	

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Resource	Description	2009-10 Estimated Actuals	2010-11 Budget
Total, Legally Restricted Balance		0.00	0.00

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Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
A. REVENUES									
1) Revenue Limit Sources		8010-8099	33,965,141.00	1,563,723.00	35,528,864.00	33,455,731.00	1,559,453.00	35,015,184.00	-1.4%
2) Federal Revenue		8100-8299	0.00	4,050,100.00	4,050,100.00	0.00	2,374,010.00	2,374,010.00	-41.4%
3) Other State Revenue		8300-8599	4,358,255.00	1,373,219.00	5,731,474.00	4,357,549.00	1,276,131.00	5,633,680.00	-1.7%
4) Other Local Revenue		8600-8799	1,630,063.00	1,887,423.00	3,517,486.00	1,034,005.00	1,747,075.00	2,781,080.00	-20.9%
5) TOTAL, REVENUES			39,953,459.00	8,874,465.00	48,827,924.00	38,847,285.00	6,956,669.00	45,803,954.00	-6.2%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	20,487,652.00	4,960,471.00	25,448,123.00	21,670,808.00	3,747,419.00	25,418,227.00	-0.1%
2) Classified Salaries		2000-2999	4,080,478.00	3,067,520.00	7,147,998.00	4,180,018.00	3,087,502.00	7,267,520.00	1.7%
3) Employee Benefits		3000-3999	7,429,490.00	2,618,561.00	10,048,051.00	8,159,639.00	2,546,591.00	10,706,230.00	6.6%
4) Books and Supplies		4000-4999	2,179,190.00	1,854,458.00	4,033,648.00	1,538,083.00	1,002,617.00	2,540,700.00	-37.0%
5) Services and Other Operating Expenditures		5000-5999	3,611,544.00	1,108,043.00	4,719,587.00	3,363,917.00	831,412.00	4,195,329.00	-11.1%
6) Capital Outlay		6000-6999	55,689.00	1,186,286.00	1,241,975.00	35,000.00	65,000.00	100,000.00	-91.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,550,000.00	60,466.00	1,610,466.00	1,105,316.00	0.00	1,105,316.00	-31.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(817,884.00)	706,213.00	(111,671.00)	(750,538.00)	640,811.00	(109,727.00)	-1.7%
9) TOTAL, EXPENDITURES			38,576,159.00	15,562,018.00	54,138,177.00	39,302,243.00	11,921,352.00	51,223,595.00	-5.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,377,300.00	(6,687,553.00)	(5,310,253.00)	(454,958.00)	(4,964,683.00)	(5,419,641.00)	2.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,168,686.00	0.00	1,168,686.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	113,218.00	256,000.00	369,218.00	113,218.00	0.00	113,218.00	-69.3%
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	(5,048,933.00)	5,048,933.00	0.00	(4,676,382.00)	4,676,382.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,993,465.00)	4,792,933.00	799,468.00	(4,789,600.00)	4,676,382.00	(113,218.00)	-114.2%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,616,165.00)	(1,894,620.00)	(4,510,785.00)	(5,244,558.00)	(288,301.00)	(5,532,859.00)	22.7%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	16,530,456.00	2,215,857.00	18,746,313.00	13,914,291.00	321,237.00	14,235,528.00	-24.1%
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)			16,530,456.00	2,215,857.00	18,746,313.00	13,914,291.00	321,237.00	14,235,528.00	-24.1%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,530,456.00	2,215,857.00	18,746,313.00	13,914,291.00	321,237.00	14,235,528.00	-24.1%
2) Ending Balance, June 30 (E + F1e)			13,914,291.00	321,237.00	14,235,528.00	8,669,733.00	32,936.00	8,702,669.00	-38.9%
Components of Ending Fund Balance									
a) Reserve for Revolving Cash		9711	2,000.00	0.00	2,000.00	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	521.40	0.00	521.40	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%
General Reserve		9730	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Designated Amounts									
Designated for Economic Uncertainties		9770	2,725,370.00	0.00	2,725,370.00	2,566,841.00	0.00	2,566,841.00	-5.8%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Designations		9780	4,802,724.00	0.00	4,802,724.00	3,986,676.00	0.00	3,986,676.00	-17.0%
Basic Aid Designation	0000	9780				*3,986,676.00*		*3,986,676.00*	
Basic Aid Designation	0000	9780	*4,802,724.00*		*4,802,724.00*				
c) Undesignated Amount		9790	6,383,675.60	321,237.00	6,704,912.60				
d) Unappropriated Amount		9790				2,116,216.00	32,936.00	2,149,152.00	

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Description	Resource Codes	Object Codes	2009-10 Estimated Actuals Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	2010-11 Budget Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
REVENUE LIMIT SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	8,909,682.00	0.00	8,909,682.00	9,026,306.00	0.00	9,026,306.00	1.3%
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Aid - Prior Years		8019	71,904.00	0.00	71,904.00	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	336,231.00	0.00	336,231.00	336,231.00	0.00	336,231.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	13.00	0.00	13.00	0.00	0.00	0.00	-100.0%
County & District Taxes									
Secured Roll Taxes		8041	33,833,255.00	0.00	33,833,255.00	33,090,707.00	0.00	33,090,707.00	-2.2%
Unsecured Roll Taxes		8042	948,226.00	0.00	948,226.00	948,226.00	0.00	948,226.00	0.0%
Prior Years' Taxes		8043	67,150.00	0.00	67,150.00	67,150.00	0.00	67,150.00	0.0%
Supplemental Taxes		8044	248,370.00	0.00	248,370.00	248,370.00	0.00	248,370.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	1,694,791.00	0.00	1,694,791.00	1,694,791.00	0.00	1,694,791.00	0.0%
Supplemental Educational Revenue Augmentation Fund (SERAF)		8046	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	30,706.00	0.00	30,706.00	30,706.00	0.00	30,706.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, Revenue Limit Sources			46,140,328.00	0.00	46,140,328.00	45,442,487.00	0.00	45,442,487.00	-1.5%
Revenue Limit Transfers									
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(635,474.00)		(635,474.00)	(641,707.00)		(641,707.00)	1.0%
Continuation Education ADA Transfer	2200	8091		0.00	0.00		0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	48,322.00	48,322.00	0.0%
3) Other State Revenue		8300-8599	19,586.00	17,560.00	-10.3%
4) Other Local Revenue		8600-8799	58,578.00	36,000.00	-38.5%
5) TOTAL, REVENUES			126,486.00	101,882.00	-19.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	106,740.00	78,701.00	-26.3%
2) Classified Salaries		2000-2999	77,568.00	74,822.00	-3.5%
3) Employee Benefits		3000-3999	57,668.00	60,615.00	5.1%
4) Books and Supplies		4000-4999	7,541.00	5,292.00	-29.8%
5) Services and Other Operating Expenditures		5000-5999	1,981.00	(2,609.00)	-231.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	6,092.00	6,026.00	-1.1%
9) TOTAL, EXPENDITURES			257,590.00	222,847.00	-13.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(131,104.00)	(120,965.00)	-7.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	113,218.00	113,218.00	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			113,218.00	113,218.00	0.0%

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Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,212.00	0.00	-100.0%
3) Other State Revenue		8300-8599	261,228.00	260,326.00	-0.3%
4) Other Local Revenue		8600-8799	2,800.00	2,000.00	-28.6%
5) TOTAL, REVENUES			265,240.00	262,326.00	-1.1%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	2,114.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	247,310.00	245,692.00	-0.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	26,000.00	26,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	15,816.00	16,634.00	5.2%
9) TOTAL, EXPENDITURES			291,240.00	288,326.00	-1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(26,000.00)	(26,000.00)	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

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Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(26,000.00)	(26,000.00)	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	81,054.00	55,054.00	-32.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			81,054.00	55,054.00	-32.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,054.00	55,054.00	-32.1%
2) Ending Balance, June 30 (E + F1e)			55,054.00	29,054.00	-47.2%
Components of Ending Fund Balance					
a) Reserve for					
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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	55,054.00		
d) Unappropriated Amount		9790		29,054.00	

9.3.44

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	990,000.00	990,000.00	0.0%
3) Other State Revenue		8300-8599	82,000.00	82,000.00	0.0%
4) Other Local Revenue		8600-8799	765,250.00	760,200.00	-0.7%
5) TOTAL, REVENUES			1,837,250.00	1,832,200.00	-0.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	683,687.00	690,415.00	1.0%
3) Employee Benefits		3000-3999	298,091.00	321,432.00	7.8%
4) Books and Supplies		4000-4999	728,170.00	725,686.00	-0.3%
5) Services and Other Operating Expenditures		5000-5999	29,616.00	27,600.00	-6.8%
6) Capital Outlay		6000-6999	60,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	89,763.00	87,067.00	-3.0%
9) TOTAL, EXPENDITURES			1,889,327.00	1,852,200.00	-2.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(52,077.00)	(20,000.00)	-61.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	59,954.00	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			59,954.00	0.00	-100.0%

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Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,877.00	(20,000.00)	-353.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	56,320.00	64,197.00	14.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			56,320.00	64,197.00	14.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			56,320.00	64,197.00	14.0%
2) Ending Balance, June 30 (E + F1e)			64,197.00	44,197.00	-31.2%
Components of Ending Fund Balance					
a) Reserve for Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	255.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.0%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	63,942.00		
d) Unappropriated Amount		9790		44,197.00	

9,3,46

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	191,228.00	190,482.00	-0.4%
4) Other Local Revenue		8600-8799	34,000.00	37,000.00	8.8%
5) TOTAL, REVENUES			225,228.00	227,482.00	1.0%
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	67,469.00	35,000.00	-48.1%
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			67,469.00	35,000.00	-48.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			157,759.00	192,482.00	22.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	256,000.00	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			256,000.00	0.00	-100.0%

9.3.47

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			413,759.00	192,482.00	-53.5%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,766,059.00	2,179,818.00	23.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,766,059.00	2,179,818.00	23.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,766,059.00	2,179,818.00	23.4%
2) Ending Balance, June 30 (E + F1e)			2,179,818.00	2,372,300.00	8.8%
Components of Ending Fund Balance					
a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	2,179,818.00		
d) Unappropriated Amount		9790		2,372,300.00	

9.3.48

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,228,640.00	0.00	-100.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,228,640.00)	0.00	-100.0%

9.3.49

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,228,640.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,346,000.00	1,117,360.00	-52.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,346,000.00	1,117,360.00	-52.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,346,000.00	1,117,360.00	-52.4%
2) Ending Balance, June 30 (E + F1e)			1,117,360.00	1,117,360.00	0.0%
Components of Ending Fund Balance					
a) Reserve for					
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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	1,117,360.00	1,117,360.00	0.0%
Opening of new school	0000	9780		*367,360.00*	
Wetlands property reserve	0000	9780		*750,000.00*	
Opening of new school	0000	9780	*367,360.00*		
Wetlands property reserve	0000	9780	*750,000.00*		
c) Undesignated Amount		9790	0.00		
d) Unappropriated Amount		9790		0.00	

9,350

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	100,000.00	30,000.00	-70.0%
5) TOTAL, REVENUES			100,000.00	30,000.00	-70.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	91,307.00	92,963.00	1.8%
3) Employee Benefits		3000-3999	29,648.00	35,930.00	21.2%
4) Books and Supplies		4000-4999	166,379.00	66,500.00	-60.0%
5) Services and Other Operating Expenditures		5000-5999	317,949.00	154,500.00	-51.4%
6) Capital Outlay		6000-6999	5,224,968.00	140,000.00	-97.3%
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			5,830,251.00	489,893.00	-91.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,730,251.00)	(459,893.00)	-92.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	13,144,434.00	0.00	-100.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(13,144,434.00)	0.00	-100.0%

9,351

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(18,874,685.00)	(459,893.00)	-97.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	19,909,848.00	1,035,163.00	-94.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			19,909,848.00	1,035,163.00	-94.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			19,909,848.00	1,035,163.00	-94.8%
2) Ending Balance, June 30 (E + F1e)			1,035,163.00	575,270.00	-44.4%
Components of Ending Fund Balance a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	1,035,163.00		
d) Unappropriated Amount		9790		575,270.00	

9,352

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	455,000.00	296,166.00	-34.9%
5) TOTAL, REVENUES			455,000.00	296,166.00	-34.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	92,811.00	63,357.00	-31.7%
3) Employee Benefits		3000-3999	36,015.00	31,120.00	-13.6%
4) Books and Supplies		4000-4999	440.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	171,730.00	191,730.00	11.6%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	39,257.00	10,261.00	-73.9%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			340,253.00	296,468.00	-12.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			114,747.00	(302.00)	-100.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	2,042,746.00	0.00	-100.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(2,042,746.00)	0.00	-100.0%

9,353

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,927,999.00)	(302.00)	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,010,291.00	82,292.00	-95.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,010,291.00	82,292.00	-95.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,010,291.00	82,292.00	-95.9%
2) Ending Balance, June 30 (E + F1e)			82,292.00	81,990.00	-0.4%
Components of Ending Fund Balance					
a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	82,292.00		
d) Unappropriated Amount		9790		81,990.00	

9.3.54

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	3,000.00	3,000.00	0.0%
5) TOTAL, REVENUES			3,000.00	3,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	2,461.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,461.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			539.00	3,000.00	456.6%
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%

9.3.55

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			539.00	3,000.00	456.6%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	147,172.00	147,711.00	0.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			147,172.00	147,711.00	0.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			147,172.00	147,711.00	0.4%
2) Ending Balance, June 30 (E + F1e)			147,711.00	150,711.00	2.0%
Components of Ending Fund Balance					
a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	147,711.00		
d) Unappropriated Amount		9790		150,711.00	

9,3,56

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	5,421,844.00	5,394,046.00	-0.5%
5) TOTAL, REVENUES			5,421,844.00	5,394,046.00	-0.5%
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	236,175.00	85,000.00	-64.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	4,598,944.00	8,368,380.00	82.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,835,119.00	8,453,380.00	74.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			586,725.00	(3,059,334.00)	-621.4%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	13,094,829.00	0.00	-100.0%
b) Transfers Out		7600-7629	(1,995,935.00)	102,999.00	-105.2%
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			15,090,764.00	(102,999.00)	-100.7%

9,3,57

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			15,677,489.00	(3,162,333.00)	-120.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,120,489.00	22,797,978.00	220.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,120,489.00	22,797,978.00	220.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,120,489.00	22,797,978.00	220.2%
2) Ending Balance, June 30 (E + F1e)			22,797,978.00	19,635,645.00	-13.9%
Components of Ending Fund Balance					
a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	22,797,978.00		
d) Unappropriated Amount		9790		19,635,645.00	

9,3.58

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

9,3,57

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	964,539.84	964,539.84	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			964,539.84	964,539.84	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			964,539.84	964,539.84	0.0%
2) Ending Balance, June 30 (E + F1e)			964,539.84	964,539.84	0.0%
Components of Ending Fund Balance a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	964,539.84		
d) Unappropriated Amount		9790		964,539.84	

9,3,60

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	(2,000.00)	0.00	-100.0%
5) TOTAL, REVENUES			(2,000.00)	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	94,416.00	102,999.00	9.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			94,416.00	102,999.00	9.1%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(96,416.00)	(102,999.00)	6.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	96,416.00	102,999.00	6.8%
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			96,416.00	102,999.00	6.8%

9,3161

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	0.00	0.0%
c) Undesignated Amount		9790	0.00		
d) Unappropriated Amount		9790		0.00	

9, 3, 62

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	140,000.00	New
5) TOTAL, REVENUES			0.00	140,000.00	New
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	40,000.00	New
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	40,000.00	New
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	100,000.00	New
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%

9.3.63

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)			0.00	100,000.00	New
F. NET ASSETS					
1) Beginning Net Assets a) As of July 1 - Unaudited		9791	2,381,039.00	2,381,039.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,381,039.00	2,381,039.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			2,381,039.00	2,381,039.00	0.0%
2) Ending Net Assets, June 30 (E + F1e)			2,381,039.00	2,481,039.00	4.2%
Components of Ending Net Assets a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	2,381,039.00	2,451,039.00	2.9%
Post-Retirement Health Benefits	0000	9780		*2,451,039.00*	
Post-Retirement Health Benefits	0000	9780	*2,381,039.00*		
c) Undesignated Amount		9790	0.00		
d) Unappropriated Amount		9790		30,000.00	

9,3,64

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
A. REVENUES					
1) Revenue Limit 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	3,500.00	4,000.00	14.3%
5) TOTAL, REVENUES			3,500.00	4,000.00	14.3%
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	5,000.00	5,000.00	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			5,000.00	5,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,500.00)	(1,000.00)	-33.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

9,365

Description	Resource Codes	Object Codes	2009-10 Estimated Actuals	2010-11 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET ASSETS (C + D4)			(1,500.00)	(1,000.00)	-33.3%
F. NET ASSETS					
1) Beginning Net Assets a) As of July 1 - Unaudited		9791	165,287.00	163,787.00	-0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			165,287.00	163,787.00	-0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Assets (F1c + F1d)			165,287.00	163,787.00	-0.9%
2) Ending Net Assets, June 30 (E + F1e)			163,787.00	162,787.00	-0.6%
Components of Ending Net Assets a) Reserve for 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%
General Reserve		9730	0.00	0.00	0.0%
Legally Restricted Balance		9740	0.00	0.00	0.0%
b) Designated Amounts					
Designated for Economic Uncertainties		9770	0.00	0.00	0.0%
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00	0.0%
Other Designations		9780	0.00	162,787.00	New
Designated for Student Scholarships	0000	9780		*162,787.00*	
c) Undesignated Amount		9790	163,787.00		
d) Unappropriated Amount		9790		0.00	

9.3.66

Description	2009-10 Estimated Actuals			2010-11 Budget		
	P-2 ADA	Annual ADA	Revenue Limit ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Revenue Limit ADA
ELEMENTARY						
1. General Education			4,597.35	4,635.35	4,635.35	4,635.35
a. Kindergarten	575.96	575.96				
b. Grades One through Three	1,641.84	1,641.84				
c. Grades Four through Six	1,473.25	1,473.25				
d. Grades Seven and Eight	904.54	904.54				
e. Opportunity Schools and Full-Day Opportunity Classes						
f. Home and Hospital	1.76	1.76				
g. Community Day School						
2. Special Education						
a. Special Day Class	84.47	84.47	84.47	84.47	84.47	84.47
b. Nonpublic, Nonsectarian Schools (EC 56366[a][7])	1.16	1.16	1.16	1.16	1.16	1.16
c. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions						
3. TOTAL, ELEMENTARY	4,682.98	4,682.98	4,682.98	4,720.98	4,720.98	4,720.98
HIGH SCHOOL						
4. General Education			1,422.81	1,422.81	1,422.81	1,422.81
a. Grades Nine through Twelve	1,345.20	1,345.20				
b. Continuation Education	76.19	76.19				
c. Opportunity Schools and Full-Day Opportunity Classes						
d. Home and Hospital	1.42	1.42				
e. Community Day School						
5. Special Education						
a. Special Day Class	40.83	40.83	40.83	40.83	40.83	40.83
b. Nonpublic, Nonsectarian Schools (EC 56366[a][7])	3.17	3.17	3.17	3.17	3.17	3.17
c. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions						
6. TOTAL, HIGH SCHOOL	1,466.81	1,466.81	1,466.81	1,466.81	1,466.81	1,466.81
COUNTY SUPPLEMENT						
7. County Community Schools (EC 1982[a])						
a. Elementary	7.30	7.30	7.30	7.30	7.30	7.30
b. High School	4.12	4.12	4.12	4.12	4.12	4.12
8. Special Education						
a. Special Day Class - Elementary	34.90	34.90	34.90	34.58	34.58	34.58
b. Special Day Class - High School						
c. Nonpublic, Nonsectarian Schools - Elementary						
d. Nonpublic, Nonsectarian Schools - High School						
e. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions - Elementary						
f. Nonpublic, Nonsectarian Schools - Licensed Children's Institutions - High School						
9. TOTAL, ADA REPORTED BY COUNTY OFFICES	46.32	46.32	46.32	46.00	46.00	46.00
10. TOTAL, K-12 ADA (sum lines 3, 6, and 9)	6,196.11	6,196.11	6,196.11	6,233.79	6,233.79	6,233.79
11. ADA for Necessary Small Schools also included in lines 3 and 6.						
12. REGIONAL OCCUPATIONAL CENTERS & PROGRAMS*						

9,3.67

Description	2009-10 Estimated Actuals			2010-11 Budget		
	P-2 ADA	Annual ADA	Revenue Limit ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Revenue Limit ADA
CLASSES FOR ADULTS						
13. Concurrently Enrolled Secondary Students*						
14. Adults Enrolled, State Apportioned*						
15. Students 21 Years or Older and Students 19 or Older Not Continuously Enrolled Since Their 18th Birthday, Participating in Full-Time Independent Study*						
16. TOTAL, CLASSES FOR ADULTS (sum lines 13 through 15)						
17. Adults in Correctional Facilities						
18. TOTAL, ADA (sum lines 10, 12, 16, and 17)	6,196.11	6,196.11	6,196.11	6,233.79	6,233.79	6,233.79
SUPPLEMENTAL INSTRUCTIONAL HOURS						
19. ELEMENTARY*						
20. HIGH SCHOOL*						
21. TOTAL, SUPPLEMENTAL INSTRUCTIONAL HOURS (sum lines 19 and 20)						
COMMUNITY DAY SCHOOLS - Additional Funds						
22. ELEMENTARY						
a. 5th & 6th Hour (ADA) - Mandatory Expelled Pupils only						
b. 7th & 8th Hour Pupil Hours (Hours)*						
23. HIGH SCHOOL						
a. 5th & 6th Hour (ADA) - Mandatory Expelled Pupils only						
b. 7th & 8th Hour Pupil Hours (Hours)*						
CHARTER SCHOOLS						
24. Charter ADA Funded Through the Block Grant						
a. Charters Sponsored by Unified Districts - Resident (EC 47660) (applicable only for unified districts with Charter School General Purpose Block Grant Offset recorded on line 30 in Form RL)						
b. All Other Block Grant Funded Charters						
25. Charter ADA Funded Through the Revenue Limit						
26. TOTAL, CHARTER SCHOOLS ADA (sum lines 24a, 24b, and 25)	0.00	0.00	0.00	0.00	0.00	0.00
27. SUPPLEMENTAL INSTRUCTIONAL HOURS*						

*ADA is no longer collected as a result of flexibility provisions of SBX3 4 (Chapter 12, Statutes of 2009), currently in effect for a five-year period from 2008-09 through 2012-13.

9,368

ANNUAL BUDGET REPORT:
July 1, 2010 Single Budget Adoption

This budget was developed using the state-adopted Criteria and Standards. It was filed and adopted subsequent to a public hearing by the governing board of the school district. (Pursuant to Education Code sections 33129 and 42127)

Budget available for inspection at:

Place: 600 6th Street, Suite 400, Lincoln CA
Date: June 18, 2010

Public Hearing:

Place: Lincoln High School
Date: June 22, 2010
Time: 07:00 PM

Adoption Date: June 22, 2010

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

Contact person for additional information on the budget reports:

Name: Carrie Carlson
Telephone: (916) 434-5095

Title: Director of Business Services
E-mail: ccarlson@wpusd.k12.ca.us

Criteria and Standards Review Summary

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

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Revenue Limit	Projected change in revenue limit is within the standard for the budget and two subsequent fiscal years.		X

9,3,69

CRITERIA AND STANDARDS (continued)			Met	Not Met
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7a	Deferred Maintenance	SBX3 4 (Chapter 12, Statutes of 2009) eliminates the local match requirement for Deferred Maintenance for a five-year period from 2008-09 through 2012-13. Therefore, this item has been inactivated for that period.		
7b	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.		X
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., designated for economic uncertainties, unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

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

9.3.70

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2009-10) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)		X
		• Classified? (Section S8B, Line 1)		X
		• Management/supervisor/confidential? (Section S8C, Line 1)		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?	X	
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

9.3.71

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

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

To the County Superintendent of Schools:

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

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

(X) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:
The District is insured through Schools Insurance Group

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

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

Date of Meeting: Jun 22, 2010

For additional information on this certification, please contact:

Name: Carrie Carlson

Title: Director, Business Services

Telephone: (916) 434-5095

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

9.3.72

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	25,448,123.00	301	12,610.00	303	25,435,513.00	305	5,162.00		307	25,430,351.00	309
2000 - Classified Salaries	7,147,998.00	311	37,190.00	313	7,110,808.00	315	1,043,823.00		317	6,066,985.00	319
3000 - Employee Benefits (Excluding 3800)	9,902,842.00	321	276,312.00	323	9,626,530.00	325	343,684.00		327	9,282,846.00	329
4000 - Books, Supplies Equip Replace. (6500)	4,033,648.00	331	110,817.00	333	3,922,831.00	335	625,199.00		337	3,297,632.00	339
5000 - Services. . . & 7300 - Indirect Costs	4,607,916.00	341	79,223.00	343	4,528,693.00	345	570,400.00		347	3,958,293.00	349
				TOTAL	50,624,375.00	365			TOTAL	48,036,107.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	21,851,211.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,368,299.00	380
3. STRS	3101 & 3102	1,777,931.00	382
4. PERS	3201 & 3202	242,619.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	443,096.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	3,616,577.00	385
7. Unemployment Insurance	3501 & 3502	76,418.00	390
8. Workers' Compensation Insurance	3601 & 3602	272,133.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	75,559.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		29,723,843.00	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)		5,753.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		29,718,090.00	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		61.87%	
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)	61.87%	
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)	48,036,107.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

9.3.73

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	25,418,227.00	301	10,828.00	303	25,407,399.00	305	0.00		307	25,407,399.00	309
2000 - Classified Salaries	7,267,520.00	311	38,200.00	313	7,229,320.00	315	1,059,667.00		317	6,169,653.00	319
3000 - Employee Benefits (Excluding 3800)	10,599,444.00	321	286,711.00	323	10,312,733.00	325	382,659.00		327	9,930,074.00	329
4000 - Books, Supplies Equip Replace. (6500)	2,540,700.00	331	23,159.00	333	2,517,541.00	335	513,320.00		337	2,004,221.00	339
5000 - Services. . . & 7300 - Indirect Costs	4,085,602.00	341	52,000.00	343	4,033,602.00	345	585,812.00		347	3,447,790.00	349
				TOTAL	49,500,595.00	365			TOTAL	46,959,137.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object		EDP No.
1. Teacher Salaries as Per EC 41011	1100	21,902,397.00	375
2. Salaries of Instructional Aides Per EC 41011	2100	1,478,454.00	380
3. STRS	3101 & 3102	1,776,900.00	382
4. PERS	3201 & 3202	242,510.00	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	438,233.00	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	3,901,601.00	385
7. Unemployment Insurance	3501 & 3502	170,459.00	390
8. Workers' Compensation Insurance	3601 & 3602	290,911.00	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	0.00	
10. Other Benefits (EC 22310)	3901 & 3902	63,333.00	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		30,264,798.00	395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		0.00	
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		0.00	396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS		30,264,798.00	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		64.45%	
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT		
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.		
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%	
2. Percentage spent by this district (Part II, Line 15)	64.45%	
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%	
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369)	46,959,137.00	
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00	

9.3.74

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	54,537.00		27,586.00	82,123.00
2. State Lottery Revenue	8560	675,990.00		88,305.00	764,295.00
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	(524,620.00)			Unbalanced (524,620.00)
6. Total Available (Sum Lines A1 through A5)		205,907.00	0.00	115,891.00	321,798.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	203,549.00		115,891.00	319,440.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	2,358.00			2,358.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11)		205,907.00	0.00	115,891.00	321,798.00
C. ENDING BALANCE (Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00
D. COMMENTS:					

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

*Pursuant to Government Code Section 8880.4(a)(2) 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.

9,375

Description	Object Codes	2010-11 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2011-12 Projection (C)	% Change (Cols. E-C/C) (D)	2012-13 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted except line A1h)						
1. Revenue Limit Sources	8010-8099	33,455,731.00				
a. Base Revenue Limit per ADA (Form RL, line 4, ID 0024)		6,348.07	0.00%	6,348.07	0.99%	6,411.07
b. Revenue Limit ADA (Form RL, line 5b, ID 0033)		6,233.79	4.14%	6,492.00	4.42%	6,779.00
c. Total Base Revenue Limit (Line A1a times line A1b, ID 0269)		39,572,535.29	4.14%	41,211,670.44	5.46%	43,460,643.53
d. Other Revenue Limit (Form RL, lines 6 thru 14)		165,549.00	-0.12%	165,351.00	0.00%	165,352.00
e. Total Revenue Limit Subject to Deficit (Sum lines A1c plus A1d, ID 0082)		39,738,084.29	4.12%	41,377,021.44	5.44%	43,625,995.53
f. Deficit Factor (Form RL, line 16)		0.81645	0.00%	0.81645	0.00%	0.81645
g. Deficited Revenue Limit (Line A1e times line A1f, ID 0284)		32,444,158.92	4.12%	33,782,269.15	5.44%	35,618,444.05
h. Plus: Other Adjustments (e.g., basic aid, charter schools object 8015, prior year adjustments objects 8019 and 8099)			0.00%		0.00%	
i. Revenue Limit Transfers (Objects 8091 and 8097)		(641,707.00)	0.00%	(641,707.00)	1.00%	(648,124.00)
j. Other Adjustments (Form RL, lines 18 thru 20 and line 41)		1,653,279.00	-48.12%	857,784.00	-110.51%	(90,178.00)
k. Total Revenue Limit Sources (Sum lines A1g thru A1j) (Must equal line A1)		33,455,730.92	1.62%	33,998,346.15	2.59%	34,880,142.05
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	4,357,549.00	0.00%	4,357,549.00	0.00%	4,357,549.00
4. Other Local Revenues	8600-8799	1,034,005.00	0.00%	1,034,005.00	0.00%	1,034,005.00
5. Other Financing Sources	8900-8999	(4,676,382.00)	2.22%	(4,780,000.00)	3.14%	(4,930,000.00)
6. Total (Sum lines A1k thru A5)		34,170,902.92	1.28%	34,609,900.15	2.11%	35,341,696.05
B. EXPENDITURES AND OTHER FINANCING USES (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Certificated Salaries						
a. Base Salaries				21,670,808.00		22,350,000.00
b. Step & Column Adjustment				354,192.00		370,000.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				325,000.00		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	21,670,808.00	3.13%	22,350,000.00	1.66%	22,720,000.00
2. Classified Salaries						
a. Base Salaries				4,180,018.00		4,260,000.00
b. Step & Column Adjustment				79,982.00		80,000.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	4,180,018.00	1.91%	4,260,000.00	1.88%	4,340,000.00
3. Employee Benefits	3000-3999	8,159,639.00	2.09%	8,330,000.00	2.64%	8,550,000.00
4. Books and Supplies	4000-4999	1,538,083.00	0.12%	1,540,000.00	0.00%	1,540,000.00
5. Services and Other Operating Expenditures	5000-5999	3,363,917.00	-0.12%	3,360,000.00	0.00%	3,360,000.00
6. Capital Outlay	6000-6999	35,000.00	14.29%	40,000.00	0.00%	40,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,105,316.00	0.42%	1,110,000.00	0.00%	1,110,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(750,538.00)	-0.07%	(750,000.00)	0.00%	(750,000.00)
9. Other Financing Uses	7600-7699	113,218.00	-2.84%	110,000.00	0.00%	110,000.00
10. Other Adjustments (Explain in Section F below)				(4,000,000.00)		(5,680,000.00)
11. Total (Sum lines B1 thru B10)		39,415,461.00	-7.78%	36,350,000.00	-2.78%	35,340,000.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(5,244,558.08)		(1,740,099.85)		1,696.05
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		13,914,291.00		8,669,732.92		6,929,633.07
2. Ending Fund Balance (Sum lines C and D1)		8,669,732.92		6,929,633.07		6,931,329.12
3. Components of Ending Fund Balance						
a. Fund Balance Reserves	9710-9740	0.00				
b. Designated for Economic Uncertainties	9770	2,566,841.00		2,393,000.00		2,349,000.00
c. Fund Balance Designations	9775, 9780	3,986,676.00		3,010,541.00		1,904,374.00
d. Undesignated/Unappropriated Balance	9790	2,116,216.00		1,526,092.07		2,677,955.12
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		8,669,733.00		6,929,633.07		6,931,329.12

9,376

Description	Object Codes	2010-11 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2011-12 Projection (C)	% Change (Cols. E-C/C) (D)	2012-13 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Designated for Economic Uncertainties	9770	2,566,841.00		2,393,000.00		2,349,000.00
b. Undesignated/Unappropriated Amount	9790	2,116,216.00		1,526,092.07		2,677,955.12
(Enter other reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Designated for Economic Uncertainties	9770			0.00		0.00
b. Undesignated/Unappropriated Amount	9790	0.00		0.00		0.00
3. Total Available Reserves (Sum lines E1 thru E2b)		4,683,057.00		3,919,092.07		5,026,955.12

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

B1d: Transfer of certain salaries from restricted ARRA accounts to unrestricted accounts. Line 10: The District will make significant cuts in each of the next two years. Discussions and planning are currently in process to determine how these cutswill be made.

9.3.77

Description	Object Codes	2010-11 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2011-12 Projection (C)	% Change (Cols. E-C/C) (D)	2012-13 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Revenue Limit Sources	8010-8099	1,559,453.00	0.00%	1,559,453.00	0.00%	1,559,453.00
2. Federal Revenues	8100-8299	2,374,010.00	0.00%	2,374,010.00	0.00%	2,374,010.00
3. Other State Revenues	8300-8599	1,276,131.00	-2.53%	1,243,857.00	0.00%	1,243,857.00
4. Other Local Revenues	8600-8799	1,747,075.00	0.00%	1,747,075.00	0.00%	1,747,075.00
5. Other Financing Sources	8900-8999	4,676,382.00	2.22%	4,780,000.00	3.14%	4,930,000.00
6. Total (Sum lines A1 thru A5)		11,633,051.00	0.61%	11,704,395.00	1.28%	11,854,395.00
B. EXPENDITURES AND OTHER FINANCING USES (Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Certificated Salaries						
a. Base Salaries				3,747,419.00		3,480,000.00
b. Step & Column Adjustment				57,581.00		50,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(325,000.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,747,419.00	-7.14%	3,480,000.00	1.44%	3,530,000.00
2. Classified Salaries						
a. Base Salaries				3,087,502.00		3,140,000.00
b. Step & Column Adjustment				52,498.00		50,000.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	3,087,502.00	1.70%	3,140,000.00	1.59%	3,190,000.00
3. Employee Benefits	3000-3999	2,546,591.00	0.13%	2,550,000.00	1.18%	2,580,000.00
4. Books and Supplies	4000-4999	1,002,617.00	-0.26%	1,000,000.00	0.00%	1,000,000.00
5. Services and Other Operating Expenditures	5000-5999	831,412.00	2.24%	850,000.00	0.00%	850,000.00
6. Capital Outlay	6000-6999	65,000.00	7.69%	70,000.00	0.00%	70,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	640,811.00	-0.13%	640,000.00	0.00%	640,000.00
9. Other Financing Uses	7600-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		11,921,352.00	-1.61%	11,730,000.00	1.11%	11,860,000.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(288,301.00)		(25,605.00)		(5,605.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		321,237.00		32,936.00		7,331.00
2. Ending Fund Balance (Sum lines C and D1)		32,936.00		7,331.00		1,726.00
3. Components of Ending Fund Balance						
a. Fund Balance Reserves	9710-9740	0.00				
b. Designated for Economic Uncertainties	9770	0.00				
c. Fund Balance Designations	9775, 9780	0.00				
d. Undesignated/Unappropriated Balance	9790	32,936.00		7,331.00		1,726.00
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		32,936.00		7,331.00		1,726.00

9,3,78

Description	Object Codes	2010-11 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2011-12 Projection (C)	% Change (Cols. E-C/C) (D)	2012-13 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Designated for Economic Uncertainties	9770					
b. Undesignated/Unappropriated Amount	9790					
(Enter other reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Designated for Economic Uncertainties	9770					
b. Undesignated/Unappropriated Amount	9790					
3. Total Available Reserves (Sum lines E1 thru E2b)						

F. ASSUMPTIONS

Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

B1d: Transfer of expenditures paid from ARRA funds in 2010-11 into unrestricted accounts beginning in 2011-12.

9.3.79

Description	Object Codes	2010-11 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2011-12 Projection (C)	% Change (Cols. E-C/C) (D)	2012-13 Projection (E)
A. REVENUES AND OTHER FINANCING SOURCES						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Revenue Limit Sources	8010-8099	35,015,184.00	1.55%	35,557,799.15	2.48%	36,439,595.05
2. Federal Revenues	8100-8299	2,374,010.00	0.00%	2,374,010.00	0.00%	2,374,010.00
3. Other State Revenues	8300-8599	5,633,680.00	-0.57%	5,601,406.00	0.00%	5,601,406.00
4. Other Local Revenues	8600-8799	2,781,080.00	0.00%	2,781,080.00	0.00%	2,781,080.00
5. Other Financing Sources	8900-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5)		45,803,953.92	1.11%	46,314,295.15	1.90%	47,196,091.05
B. EXPENDITURES AND OTHER FINANCING USES						
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
1. Certificated Salaries						
a. Base Salaries				25,418,227.00		25,830,000.00
b. Step & Column Adjustment				411,773.00		420,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	25,418,227.00	1.62%	25,830,000.00	1.63%	26,250,000.00
2. Classified Salaries						
a. Base Salaries				7,267,520.00		7,400,000.00
b. Step & Column Adjustment				132,480.00		130,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,267,520.00	1.82%	7,400,000.00	1.76%	7,530,000.00
3. Employee Benefits	3000-3999	10,706,230.00	1.62%	10,880,000.00	2.30%	11,130,000.00
4. Books and Supplies	4000-4999	2,540,700.00	-0.03%	2,540,000.00	0.00%	2,540,000.00
5. Services and Other Operating Expenditures	5000-5999	4,195,329.00	0.35%	4,210,000.00	0.00%	4,210,000.00
6. Capital Outlay	6000-6999	100,000.00	10.00%	110,000.00	0.00%	110,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,105,316.00	0.42%	1,110,000.00	0.00%	1,110,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(109,727.00)	0.25%	(110,000.00)	0.00%	(110,000.00)
9. Other Financing Uses	7600-7699	113,218.00	-2.84%	110,000.00	0.00%	110,000.00
10. Other Adjustments				(4,000,000.00)		(5,680,000.00)
11. Total (Sum lines B1 thru B10)		51,336,813.00	-6.34%	48,080,000.00	-1.83%	47,200,000.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)		(5,532,859.08)		(1,765,704.85)		(3,908.95)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		14,235,528.00		8,702,668.92		6,936,964.07
2. Ending Fund Balance (Sum lines C and D1)		8,702,668.92		6,936,964.07		6,933,055.12
3. Components of Ending Fund Balance						
a. Fund Balance Reserves	9710-9740	0.00		0.00		0.00
b. Designated for Economic Uncertainties	9770	2,566,841.00		2,393,000.00		2,349,000.00
c. Fund Balance Designations	9775, 9780	3,986,676.00		3,010,541.00		1,904,374.00
d. Undesignated/Unappropriated Balance	9790	2,149,152.00		1,533,423.07		2,679,681.12
e. Total Components of Ending Fund Balance (Line D3e must agree with line D2)		8,702,669.00		6,936,964.07		6,933,055.12

9,380

Description	Object Codes	2010-11 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2011-12 Projection (C)	% Change (Cols. E-C/C) (D)	2012-13 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Designated for Economic Uncertainties	9770	2,566,841.00		2,393,000.00		2,349,000.00
b. Undesignated/Unappropriated Amount	9790	2,116,216.00		1,526,092.07		2,677,955.12
c. Negative Restricted Ending Balances (Negative resources 2000-9999) (Enter projections)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Designated for Economic Uncertainties	9770	0.00		0.00		0.00
b. Undesignated/Unappropriated Amount	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2b)		4,683,057.00		3,919,092.07		5,026,955.12
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		9.12%		8.15%		10.65%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and answered Yes to excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d						
(Col. A: Form A, Estimated P-2 ADA column, lines 3, 6, and 25; enter projections)		6,187.79		6,446.00		6,733.00
3. Calculating the Reserves						
a. Total Expenditures and Other Financing Uses (Line B11)		51,336,813.00		48,080,000.00		47,200,000.00
b. Less: Special Education Pass-through Funds (Line F1b2)		0.00		0.00		0.00
c. Net Expenditures and Other Financing Uses (Line F3a, minus line F3b if line F1a is Yes)		51,336,813.00		48,080,000.00		47,200,000.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,540,104.39		1,442,400.00		1,416,000.00
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,540,104.39		1,442,400.00		1,416,000.00
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

9,381

Description	Principal Appt. Software Data ID	2009-10 Estimated Actuals	2010-11 Budget
BASE REVENUE LIMIT PER ADA			
1. Base Revenue Limit per ADA (prior year)	0025	6,112.07	6,373.07
2. Inflation Increase	0041	261.00	(25.00)
3. All Other Adjustments	0042, 0525		
4. TOTAL, BASE REVENUE LIMIT PER ADA (Sum Lines 1 through 3)	0024	6,373.07	6,348.07
REVENUE LIMIT SUBJECT TO DEFICIT			
5. Total Base Revenue Limit			
a. Base Revenue Limit per ADA (from Line 4)	0024	6,373.07	6,348.07
b. Revenue Limit ADA	0033	6,196.11	6,233.79
c. Total Base Revenue Limit (Line 5a times Line 5b)	0269	39,488,242.76	39,572,535.29
6. Allowance for Necessary Small School	0489		
7. Gain or Loss from Interdistrict Attendance Agreements	0272		
8. Meals for Needy Pupils	0090		
9. Special Revenue Limit Adjustments	0274		
10. One-time Equalization Adjustments	0275		
11. Miscellaneous Revenue Limit Adjustments	0276, 0659		
12. Less: All Charter District Revenue Limit Adjustment	0217		
13. Beginning Teacher Salary Incentive Funding	0552	164,892.00	165,549.00
14. Less: Class Size Penalties Adjustment	0173		
15. REVENUE LIMIT SUBJECT TO DEFICIT (Sum Lines 5c through 11, plus Line 13, minus Lines 12 and 14)	0082	39,653,134.76	39,738,084.29
DEFICIT CALCULATION			
16. Deficit Factor	0281	0.81645	0.81645
17. TOTAL DEFICITED REVENUE LIMIT (Line 15 times Line 16)	0284	32,374,801.87	32,444,158.92
OTHER REVENUE LIMIT ITEMS			
18. Unemployment Insurance Revenue	0060	103,996.00	238,604.00
19. Less: Longer Day/Year Penalty	0287		
20. Less: Excess ROC/P Reserves Adjustment	0288		
21. Less: PERS Reduction	0195	153,486.00	111,133.00
22. PERS Safety Adjustment/SFUSD PERS Adjustment	0205, 0654		
23. TOTAL, OTHER REVENUE LIMIT ITEMS (Sum Lines 18 and 22, minus Lines 19 through 21)	- - -	(49,490.00)	127,471.00
24. TOTAL REVENUE LIMIT (Sum Lines 17 and 23)	0088	32,325,311.87	32,571,629.92

9,382

Description	Principal Appt. Software Data ID	2009-10 Estimated Actuals	2010-11 Budget
REVENUE LIMIT - LOCAL SOURCES			
25. Property Taxes	0587, 0660	37,128,023.00	36,385,475.00
26. Miscellaneous Funds	0588	13.00	0.00
27. Community Redevelopment Funds	0589	30,706.00	30,706.00
28. Less: Charter Schools In-lieu Taxes	0595	11,693,199.00	11,456,182.00
29. TOTAL, REVENUE LIMIT - LOCAL SOURCES (Sum Lines 25 through 27, minus Line 28)	0126	25,465,543.00	24,959,999.00
30. Charter School General Purpose Block Grant Offset (Unified Districts Only)	0293		
31. STATE AID PORTION OF REVENUE LIMIT (Sum Line 24, minus Lines 29 and 30. If negative, then zero)	0111	6,859,768.87	7,611,630.92
OTHER ITEMS			
32. Less: County Office Funds Transfer	0458	233,231.00	230,619.00
33. Core Academic Program	9001		
34. California High School Exit Exam	9002		
35. Pupil Promotion and Retention Programs (Retained and Recommended for Retention, and Low STAR and At Risk of Retention)	9016, 9017		
36. Apprenticeship Funding	0570		
37. Community Day School Additional Funding	3103, 9007		
38. Basic Aid "Choice"/Court Ordered Voluntary Pupil Transfer	0634, 0629		
39. Basic Aid Supplement Charter School Adjustment	9018	3,823,876.00	3,168,986.00
40. All Other Adjustments	- - -	(1,540,732.00)	(1,523,692.00)
41. TOTAL, OTHER ITEMS (Sum Lines 33 through 40, minus Line 32)	- - -	2,049,913.00	1,414,675.00
42. TOTAL, STATE AID PORTION OF REVENUE LIMIT (Sum Lines 31 and 41) (This amount should agree with Object 8011)	- - -	8,909,681.87	9,026,305.92
43. Less: Revenue Limit State Apportionment Receipts	- - -		
44. NET ACCRUAL TO STATE AID - REVENUE LIMIT (Line 42 minus Line 43)	- - -	8,909,681.87	

OTHER NON-REVENUE LIMIT ITEMS			
45. Core Academic Program	9001		
46. California High School Exit Exam	9002		
47. Pupil Promotion and Retention Programs (Retained and Recommended for Retention, and Low STAR and At Risk of Retention)	9016, 9017		
48. Apprenticeship Funding	0570		
49. Community Day School Additional Funding	3103, 9007		

9,383

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	(111,671.00)				
Other Sources/Uses Detail					1,168,686.00	369,218.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	6,092.00	0.00				
Other Sources/Uses Detail					113,218.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	15,816.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	89,763.00	0.00				
Other Sources/Uses Detail					59,954.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					256,000.00	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	1,228,640.00		
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	13,144,434.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	2,042,746.00		
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	0.02
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					13,094,829.00	(1,995,935.00)		
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					96,416.00	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
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

9,384

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
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail					0.00			
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00			0.00			
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	0.00	0.00	111,671.00	(111,671.00)	14,789,103.00	14,789,103.00	0.00	0.02

9,385

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	(109,727.00)				
Other Sources/Uses Detail					0.00	113,218.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	6,026.00	0.00				
Other Sources/Uses Detail					113,218.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	16,634.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	87,067.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	102,999.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail					102,999.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail					0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
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								

9,3.86

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
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00			0.00	0.00		
Other Sources/Uses Detail								
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail					0.00			
Other Sources/Uses Detail								
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00			0.00			
Other Sources/Uses Detail								
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	0.00	0.00	109,727.00	(109,727.00)	216,217.00	216,217.00		

9.3.87

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

District ADA (Form A, Estimated P-2 ADA column, lines 3, 6, and 25): 6,188

District's ADA Standard Percentage Level: 1.0%

1A. Calculating the District's ADA Variances

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

Fiscal Year	Revenue Limit (Funded) ADA Original Budget (Use Form RL, Line 5b)	Revenue Limit (Funded) ADA Estimated/Unaudited Actuals (Form RL, Line 5b)	ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2007-08)	5,905.06	5,880.39	0.4%	Met
Second Prior Year (2008-09)	6,021.00	6,154.96	N/A	Met
First Prior Year (2009-10)	6,370.00	6,196.11	2.7%	Not Met
Budget Year (2010-11) (Criterion 4A1, Step 2a)	6,233.79			

1B. Comparison of District ADA to the Standard

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

1a. STANDARD NOT MET - Funded ADA was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)

While the District projected a reduced rate of growth in 2009-10 in comparison to prior years, it did not anticipate that the reduction in growth would be as significant as it was. The District is taking a very conservative approach to its enrollment and ADA projections for 2010-11, budgeting only .6% growth in ADA.

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

Explanation: (required if NOT met)

9, 3, 88

2. CRITERION: Enrollment

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

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

District ADA (Form A, Estimated P-2 ADA column, lines 3, 6, and 25): 6,188

District's Enrollment Standard Percentage Level: 1.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual, column for the First Prior Year; all other data are extracted or calculated.

Fiscal Year	Enrollment Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2007-08)	5,849	6,133	N/A	Met
Second Prior Year (2008-09)	6,371	6,388	N/A	Met
First Prior Year (2009-10)	6,635	6,447	2.8%	Not Met
Budget Year (2010-11)	6,480			

2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation: (required if NOT met)

While the District projected a reduced rate of growth for 2009-10 in comparison to prior years, it did not anticipate that the reduction in growth would be as significant as it was. The District is taking a very conservative approach to its enrollment projections in 2010-11, projecting growth of .5%

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

Explanation: (required if NOT met)

9,389

3. CRITERION: ADA to Enrollment

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 25)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2007-08)	5,827	6,133	95.0%
Second Prior Year (2008-09)	6,090	6,388	95.3%
First Prior Year (2009-10)	6,150	6,447	95.4%
		Historical Average Ratio:	95.2%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	**95.7%**

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

DATA ENTRY: If Form MYP exists, Estimated P-2 ADA for the two subsequent years will be extracted; if not, enter Estimated P-2 ADA data in the first column. Enter data in the Enrollment column for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines 3, 6, and 25) (Form MYP, Line F2)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2010-11)	6,188	6,480	95.5%	Met
1st Subsequent Year (2011-12)	6,446	6,750	95.5%	Met
2nd Subsequent Year (2012-13)	6,733	7,050	95.5%	Met

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

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

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

Explanation:
(required if NOT met)

9, 3.90

4. CRITERION: Revenue Limit

STANDARD: Projected revenue limit for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population and the funded cost-of-living adjustment (COLA) plus or minus one percent.

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

For districts funded by necessary small school formulas, projected revenue limit has not changed from the prior fiscal year by more than the funded cost-of-living adjustment plus or minus one percent.

4A1. Calculating the District's Revenue Limit Standard

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year columns for Step 1a and Step 2a will be extracted; if not, enter data for the two subsequent years. In addition, the deficit factor, Step 1b, for the two subsequent years will be extracted from Form MYP if it exists; if not, it will link from the Budget Year column, but may be overwritten. All other data are extracted or calculated.

Projected Revenue Limit

	Prior Year (2009-10)	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Step 1 - Funded COLA				
a. Base Revenue Limit (BRL) per ADA (Form RL, Line 4) (Form MYP, Unrestricted, Line A1a)	6,373.07	6,348.07	6,348.07	6,411.07
b. Deficit Factor (Form RL, Line 16) (Form MYP, Unrestricted, Line A1f)	0.81645	0.81645	0.81645	0.81645
c. Funded BRL per ADA (Step 1a times Step 1b)	5,203.29	5,182.88	5,182.88	5,234.32
d. Prior Year Funded BRL per ADA		5,203.29	5,182.88	5,182.88
e. Difference (Step 1c minus Step 1d)		(20.41)	0.00	51.44
f. Percent Change Due to COLA (Step 1e divided by Step 1d)		-0.39%	0.00%	0.99%
Step 2 - Change in Population				
a. Revenue Limit (Funded) ADA (Form RL, Line 5b) (Form MYP, Unrestricted, Line A1b)	6,196.11	6,233.79	6,492.00	6,779.00
b. Prior Year Revenue Limit (Funded) ADA		6,196.11	6,233.79	6,492.00
c. Difference (Step 2a minus Step 2b)		37.68	258.21	287.00
d. Percent Change Due to Population (Step 2c divided by Step 2b)		0.61%	4.14%	4.42%
Step 3 - Total Change in Funded COLA and Population (Step 1f plus Step 2d)		0.22%	4.14%	5.41%
Revenue Limit Standard (Step 3, plus/minus 1%):		**-.78% to 1.22%**	**3.14% to 5.14%**	**4.41% to 6.41%**

4A2. Alternate Revenue Limit Standard - Basic Aid

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

Basic Aid District Projected Revenue Limit (applicable if Form RL, Budget column, line 31, is zero)

	Prior Year (2009-10)	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Projected Local Property Taxes (Form RL, Lines 25 thru 27)	37,158,742.00	36,416,181.00	36,510,036.00	37,484,317.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

9,391

4A3. Alternate Revenue Limit Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected Revenue Limit (applicable if Form RL, Budget column, line 6, is greater than zero, and line 5b, RL ADA, is zero)

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Necessary Small School Standard (Funded COLA change - Step 1f, plus/minus 1%):	**N/A**	**N/A**	**N/A**

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

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

	Prior Year (2009-10)	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Revenue Limit (Fund 01, Objects 8011, 8020-8089)	46,068,424.00	45,442,487.00	45,644,145.00	46,413,830.00
District's Projected Change in Revenue Limit:		-1.36%	0.44%	1.69%
Revenue Limit Standard:		**-.78% to 1.22%**	**3.14% to 5.14%**	**4.41% to 6.41%**
Status:		Not Met	Not Met	Not Met

4C. Comparison of District Revenue Limit to the Standard

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

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

Explanation:
(required if NOT met)

The District's Basic Aid Supplement Charter School Adjustment is projected to decrease each year, based on a decrease in the difference between the District's calculated revenue limit increase and its property tax revenues, causing the change in the District's total revenue limit revenues to be less than the increase in ADA times the base revenue limit per ADA. The decrease in the charter school adjustment from 2009-10 to 10-11 is $650k; the decrease from 10-11 to 11-12 is $730k, and the decrease from 11-12 to 12-13 is $860k.

9,3,92

5. CRITERION: Salaries and Benefits

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2007-08)	30,326,234.52	35,087,251.80	86.4%
Second Prior Year (2008-09)	30,810,349.67	36,343,124.68	84.8%
First Prior Year (2009-10)	31,997,620.00	38,576,159.00	82.9%
		Historical Average Ratio:	84.7%

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	**81.7% to 87.7%**	**81.7% to 87.7%**	**81.7% to 87.7%**

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999) Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)	Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
Budget Year (2010-11)	34,010,465.00	39,302,243.00	86.5%	Met
1st Subsequent Year (2011-12)	34,940,000.00	36,240,000.00	96.4%	Not Met
2nd Subsequent Year (2012-13)	35,610,000.00	35,230,000.00	101.1%	Not Met

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

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

1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

The District will make expenditure cuts of $4.0m in 2011-02 and $5.7m in 2012-13. As it is not known at this time where the cuts will occur, the cuts are shown under B.10., "Other Adjustments," rather than decreasing the individual line items. However, the cuts will be proportionately applied to expense categories.

9,393

6. CRITERION: Other Revenues and Expenditures

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. District's Change in Population and Funded COLA (Criterion 4A1, Step 3):	0.22%	4.14%	5.41%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	**-9.78% to 10.22%**	**-5.86% to 14.14%**	**-4.59% to 15.41%**
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-4.78% to 5.22%	-.86% to 9.14%	.41% to 10.41%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2009-10)	4,050,100.00		
Budget Year (2010-11)	2,374,010.00	-41.38%	Yes
1st Subsequent Year (2011-12)	2,374,010.00	0.00%	No
2nd Subsequent Year (2012-13)	2,374,010.00	0.00%	Yes

Explanation: (required if Yes)
In 2009-10, the District received and spent approximately $1.3 million in ARRA funds. The current 2009-10 budget includes carryover of $300k from the prior year. The District is projecting no federal revenue increase in the next two fiscal years because it has no information at this time indicating that those revenues will change.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2009-10)	5,731,474.00		
Budget Year (2010-11)	5,633,680.00	-1.71%	No
1st Subsequent Year (2011-12)	5,601,406.00	-0.57%	No
2nd Subsequent Year (2012-13)	5,601,406.00	0.00%	Yes

Explanation: (required if Yes)
For many State programs, the District budgeted 90% of 2009-10 revenues, until actual allocations are known, resulting in a decrease of $210k from the 2009-10 budget. CSR revenues are budgeted to decreaase approximately $60k due to increase in class size.2009-10 revenues include $51,000 in carryover for programs subject to deferred revenues.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2009-10)	3,517,486.00		
Budget Year (2010-11)	2,781,080.00	-20.94%	Yes
1st Subsequent Year (2011-12)	2,781,080.00	0.00%	No
2nd Subsequent Year (2012-13)	2,781,080.00	0.00%	Yes

Explanation: (required if Yes)
Interest revenue is projected to decrease $250k due to State revenue deferrals and transfers of approximately $5 million to other funds (reserves and retiree benefits); MAA revenues are projected to decrease $150k due to decreased participation by employees; Special education property tax revenues are projected to decrease $150k; site co-curricular revenues are budgeted at $50k lower than 2009-10 due to the uncertain nature of these funds; decrease of $40k in e-rate revenues (this will come through primarily as invoice credits from now on); transportation fees are projected to

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2009-10)	4,033,648.00		
Budget Year (2010-11)	2,540,700.00	-37.01%	Yes
1st Subsequent Year (2011-12)	2,540,000.00	-0.03%	No
2nd Subsequent Year (2012-13)	2,540,000.00	0.00%	Yes

Explanation: (required if Yes)
2008-09 carryover of state and local programs: $500k; 10% decrease in budgeted revenues for state categorical programs: $210k; co-curricular supplies budget (earned and spent by the schools during the year): $200k; ARRA funds budgeted in 4xxx that will not be spent in 2009-10: $200k; one-time expenditure of prior-year swept funds: $100k; one-time additional technology funds: $100k; MAA (reduced revenues budgeted in 2010-11): $70k; One-time expenditures: $65k. At this time we expect no additional expenditures in the subsequent two years.

9.3.94

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

First Prior Year (2009-10)	4,719,587.00		
Budget Year (2010-11)	4,195,329.00	-11.11%	Yes
1st Subsequent Year (2011-12)	4,210,000.00	0.35%	No
2nd Subsequent Year (2012-13)	4,210,000.00	0.00%	Yes

Explanation: (required if Yes)
Decrease in utility costs due to shutting down most sites during the summer and due to e-rate telephone credit: $90k; eliminate budget for interim CBO: $80k; budget cuts in maintenance dept, including ending practice of contracting out some services: $80k; 2008-09 categorical carryover: $75k; increase in maintenance 6400 budget and correspnding decrease in 5xxx: $60k; decrease in tech department budget: $60k; decrease in legal budget: $30k. At this time we expect no additional expenditures in the subsequent two years.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2009-10)	13,299,060.00		
Budget Year (2010-11)	10,788,770.00	-18.88%	Not Met
1st Subsequent Year (2011-12)	10,756,496.00	-0.30%	Met
2nd Subsequent Year (2012-13)	10,756,496.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2009-10)	8,753,235.00		
Budget Year (2010-11)	6,736,029.00	-23.05%	Not Met
1st Subsequent Year (2011-12)	6,750,000.00	0.21%	Met
2nd Subsequent Year (2012-13)	6,750,000.00	0.00%	Met

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

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

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

Explanation: Federal Revenue (linked from 6B if NOT met)
In 2009-10, the District received and spent approximately $1.3 million in ARRA funds. The current 2009-10 budget includes carryover of $300k from the prior year. The District is projecting no federal revenue increase in the next two fiscal years because it has no information at this time indicating that those revenues will change.

Explanation: Other State Revenue (linked from 6B if NOT met)
For many State programs, the District budgeted 90% of 2009-10 revenues, until actual allocations are known, resulting in a decrease of $210k from the 2009-10 budget. CSR revenues are budgeted to decreaase approximately $60k due to increase in class size.2009-10 revenues include $51,000 in carryover for programs subject to deferred revenues.

Explanation: Other Local Revenue (linked from 6B if NOT met)
Interest revenue is projected to decrease $250k due to State revenue deferrals and transfers of approximately $5 million to other funds (reserves and retiree benefits); MAA revenues are projected to decrease $150k due to decreased participation by employees; Special education property tax revenues are projected to decrease $150k; site co-curricular revenues are budgeted at $50k lower than 2009-10 due to the uncertain nature of these funds; decrease of $40k in e-rate revenues (this will come through primarily as invoice credits from now on); transportation fees are projected to

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

Explanation: Books and Supplies (linked from 6B if NOT met)
2008-09 carryover of state and local programs: $500k; 10% decrease in budgeted revenues for state categorical programs: $210k; co-curricular supplies budget (earned and spent by the schools during the year): $200k; ARRA funds budgeted in 4xxx that will not be spent in 2009-10: $200k; one-time expenditure of prior-year swept funds: $100k; one-time additional technology funds: $100k; MAA (reduced revenues budgeted in 2010-11): $70k; One-time expenditures: $65k. At this time we expect no additional expenditures in the subsequent two years.

Explanation: Services and Other Exps (linked from 6B if NOT met)
Decrease in utility costs due to shutting down most sites during the summer and due to e-rate telephone credit: $90k; eliminate budget for interim CBO: $80k; budget cuts in maintenance dept, including ending practice of contracting out some services: $80k; 2008-09 categorical carryover: $75k; increase in maintenance 6400 budget and correspnding decrease in 5xxx: $60k; decrease in tech department budget: $60k; decrease in legal budget: $30k. At this time we expect no additional expenditures in the subsequent two years.

9,395

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amounts required pursuant to Education Code sections 17584 (Deferred Maintenance) and 17070.75 (Ongoing and Major Maintenance/Restricted Maintenance Account), if applicable.

7A. Determining the District's Compliance with the Contribution Requirement for EC Section 17584 - Deferred Maintenance

NOTE: SBX3 4 (Chapter 12, Statutes of 2009) eliminates the local match requirement for Deferred Maintenance for a five-year period from 2008-09 through 2012-13. Therefore, this section has been inactivated for that period.

7B. Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as modified by Section 17070.766, effective 2008-09 through 2012-13 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: EC Section 17070.766 reduces the contributions required in EC Section 17070.75 from 3 percent to 1 percent for a five-year period from 2008-09 through 2012-13. Therefore, the calculation in this section has been revised accordingly for that period.

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

   b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 01, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540)

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

		1% Required Minimum Contribution (Line 2c times 1%)	Budgeted Contribution [1] to the Ongoing and Major Maintenance Account	Status
a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	51,336,813.00			
b. Less: Pass-through Revenues and Apportionments (Line 1b, if line 1a is Yes)				
c. Net Budgeted Expenditures and Other Financing Uses	51,336,813.00	513,368.13	1,171,615.00	Met

[1] Fund 01, Resource 8150, Objects 8900-8999

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

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

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

9,396

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2007-08)	Second Prior Year (2008-09)	First Prior Year (2009-10)
1. District's Available Reserves Amount (resources 0000-1999)			
a. Designated for Economic Uncertainties (Funds 01 and 17, Object 9770)	1,087,606.53	1,613,519.00	2,725,370.00
b. Undesignated Amounts (Funds 01 and 17, Object 9790)	0.00	16,946,610.77	6,383,675.60
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (effective beginning 2008-09)			
d. Available Reserves (Lines 1a through 1c)	1,087,606.53	18,560,129.77	9,109,045.60
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	46,472,278.91	53,783,961.82	54,507,395.00
b. Less: Special Education Pass-through Funds (Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Net Expenditures and Other Financing Uses (Line 2a minus Line 2b)	46,472,278.91	53,783,961.82	54,507,395.00
3. District's Available Reserves Percentage (Line 1d divided by Line 2c)	2.3%	34.5%	16.7%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	**0.8%**	**11.5%**	**5.6%**

[1]Available reserves are the unrestricted reserves in the Designated for Economic Uncertainties and the Undesignated/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

[2]A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expeditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2007-08)	(794,090.50)	35,087,251.80	2.3%	Not Met
Second Prior Year (2008-09)	(2,335,438.36)	41,070,163.68	5.7%	Met
First Prior Year (2009-10)	(2,616,165.00)	38,689,377.00	6.8%	Not Met
Budget Year (2010-11) (Information only)	(5,244,558.00)	39,415,461.00		

8C. Comparison of District Deficit Spending to the Standard

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

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

Explanation:
(required if NOT met)

The District had a 34% ending fund balance at June 30, 2009. The Board has made a plan to spend down reserves in 2009-10, 2010-11 and 2011-12, while making cuts each of these years, until the budget is balanced in the 2012-13 year. At the end of 2012-13, an unrestricted ending balance of 14.6% is projected.

9,397

9. CRITERION: Fund Balance

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

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

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

District ADA (Form A, Estimated P-2 ADA column, lines 3, 6, and 25): 6,188

District's Fund Balance Standard Percentage Level: 1.0%

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance [2] (Form 01, Line F1e, Unrestricted Column) Original Budget	Estimated/Unaudited Actuals	Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
Third Prior Year (2007-08)	2,307,658.00	1,883,697.03	18.4%	Not Met
Second Prior Year (2008-09)	844,709.00	18,865,893.53	N/A	Met
First Prior Year (2009-10)	15,043,080.00	16,530,456.00	N/A	Met
Budget Year (2010-11) (Information only)	13,914,291.00			

[2] Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

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

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

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

Explanation:
(required if NOT met)

9.3.98

10. CRITERION: Reserves

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

Percentage Level	District ADA		
5% or $60,000 (greater of)	0	to	300
4% or $60,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

[1] Available reserves are the unrestricted reserves in the Designated for Economic Uncertainties and the Undesignated/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

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

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

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
District Estimated P-2 ADA (Criterion 3, Item 3B):	6,188	6,446	6,733
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members? No
2. If you are the SELPA AU and are excluding special education pass-through funds:
   a. Enter the name(s) of the SELPA(s): _____

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
b. Special Education Pass-through Funds (Fund 01, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

10B. Calculating the District's Reserve Standard

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

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	51,336,813.00	48,080,000.00	47,200,000.00
2. Less: Special Education Pass-through (Line A2b, if Line A1 is Yes)			
3. Net Expenditures and Other Financing Uses (Line B1 minus Line B2)	51,336,813.00	48,080,000.00	47,200,000.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,540,104.39	1,442,400.00	1,416,000.00
6. Reserve Standard - by Amount ($60,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. **District's Reserve Standard (Greater of Line B5 or Line B6)**	**1,540,104.39**	**1,442,400.00**	**1,416,000.00**

9,399

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 5 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Designated Reserve Amounts (Unrestricted resources 0000-1999 except Line 3):	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. General Fund - Designated for Economic Uncertainties (Fund 01, Object 9770) (Form MYP, Line E1a)	2,566,841.00	2,393,000.00	2,349,000.00
2. General Fund - Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1b)	2,116,216.00	1,526,092.07	2,677,955.12
3. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1c)	.00	0.00	0.00
4. Special Reserve Fund - Designated for Economic Uncertainties (Fund 17, Object 9770) (Form MYP, Line E2a)	0.00	0.00	0.00
5. Special Reserve Fund - Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2b)	0.00	0.00	0.00
6. District's Budgeted Reserves Amount (Lines C1 thru C5)	4,683,057.00	3,919,092.07	5,026,955.12
7. District's Budgeted Reserves Percentage (Information only) (Line 6 divided by Section 10B, Line 3)	9.12%	8.15%	10.65%
District's Reserve Standard (Section 10B, Line 7):	**1,540,104.39**	**1,442,400.00**	**1,416,000.00**
Status:	Met	Met	Met

10D. Comparison of District Reserves to the Standard

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

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

Explanation:
(required if NOT met)

9.3.100

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget? — No

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

S2. Use of One-time Revenues for Ongoing Expenditures

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

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

The District is using a portion of its fund balance to cover make up for the excess of expenditures over revenues in 2010-11. Significant cuts will be made in the 2011-12 budget and additional cuts in 2012-13 in order to balance the District's budget.

S3. Use of Ongoing Revenues for One-time Expenditures

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues? — No

1b. If Yes, identify the expenditures:

S4. Contingent Revenues

1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)? — No

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

9.3.101

S5. Contributions

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

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

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

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

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

DATA ENTRY: Enter data in the Projection column for contributions, transfers in, and transfers out for all fiscal years, except the First Prior Year and Budget Year for Contributions, which will be extracted, and click the appropriate button for item 1d; all other data are extracted or calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. **Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)**				
First Prior Year (2009-10)	(5,177,673.00)			
Budget Year (2010-11)	(4,676,382.00)	(501,291.00)	-9.7%	Met
1st Subsequent Year (2011-12)	(4,780,000.00)	103,618.00	2.2%	Met
2nd Subsequent Year (2012-13)	(4,930,000.00)	150,000.00	3.1%	Met
1b. **Transfers In, General Fund ***				
First Prior Year (2009-10)	1,168,686.00			
Budget Year (2010-11)	0.00	(1,168,686.00)	-100.0%	Not Met
1st Subsequent Year (2011-12)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2012-13)	0.00	0.00	0.0%	Met
1c. **Transfers Out, General Fund ***				
First Prior Year (2009-10)	369,218.00			
Budget Year (2010-11)	113,218.00	(256,000.00)	-69.3%	Not Met
1st Subsequent Year (2011-12)	110,218.00	(3,000.00)	-2.6%	Met
2nd Subsequent Year (2012-13)	110,218.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? No

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

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

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

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

Explanation: (required if NOT met)

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

Explanation: (required if NOT met)

2009-10 transfers in reflect a transfer from the Special Reserve Fund for the purchase of 14 new school busses.

9,3102

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

Explanation:
(required if NOT met)

The 2009-10 budget includes a transfer of $256k to the deferred maintenance fund. This transfer is not budgeted in subsequent years.

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

Project Information:
(required if YES)

9.3.103

S6. Long-term Commitments

Identify all existing and new multiyear commitments[1] and their annual required payments for the budget year and two subsequent fiscal years.

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

[1] Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments? (If No, skip item 2 and Sections S6B and S6C) — Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commmitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For: Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2010
Capital Leases		01/8011, 12/8590, 49/8622	01/743x, 12/7439, 52/743x	268,538
Certificates of Participation		See Below		
General Obligation Bonds		51/861x	51/743x	7,133,762
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		01/8xxx, 11/8xxx, 13/8xxx, 21/8xxx, 25/8xxx	01/1xxx&2xxx, 11/1xxx&2xxx, 13/2xxx,21/2xxx,25/2xxx	
Other Long-term Commitments (do not include OPEB):				
Mello-Roos Bonds		49/8622	49/743x	13,820,000
Series 2006A COP		49/8622	49/743x	8,000,000
Series 2008A COP		49/8622	49/743x	32,370,000
Series 2008B COP		49/8622	49/743x	36,725,000
Series 2009 COP		49/8622	49/743x	53,035,000
Accreted Interest on G.O. Bond		51/861x	51/7439	

Type of Commitment (continued)	Prior Year (2009-10) Annual Payment (P & I)	Budget Year (2010-11) Annual Payment (P & I)	1st Subsequent Year (2011-12) Annual Payment (P & I)	2nd Subsequent Year (2012-13) Annual Payment (P & I)
Capital Leases	199,726	144,576	121,315	18,316
Certificates of Participation	See Below			
General Obligation Bonds	1,350,001	1,460,000	1,585,000	1,705,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Mello-Roos Bonds	938,896	938,396	937,596	940,946
Series 2006A COP	292,000	292,000	292,000	292,000
Series 2008A COP	1,647,980	1,569,505	1,569,505	1,569,505
Series 2008B COP	1,722,874	1,843,194	1,843,194	1,843,194
Series 2009 COP	0	3,719,137	3,059,539	3,067,414
Accreted Interest on G.O. Bond				
Total Annual Payments:	6,151,477	9,966,808	9,408,149	9,436,375
Has total annual payment increased over prior year (2009-10)?		**Yes**	**Yes**	**Yes**

9,3,104

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

DATA ENTRY: Enter an explanation if Yes.

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

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

The District begins payment on its 2009 COP in 2010-11, representing an increase of over $3.7 million.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

2. No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

Explanation: (required if Yes)

9.3.10S

S7. Unfunded Liabilities

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

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

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

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

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

2. For the district's OPEB:
   a. Are they lifetime benefits? — No
   b. Do benefits continue past age 65? — No
   c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Certificated employees are eligible to receive retiree benefits for 10 years up to age 65 if they have been employed by the district for at least 15 years and are at least age 55. The District will pay the amount equal to employee-only Kaiser health, delta dental, and VSP. Classified employees have the same eligibility criteria as certificated. The District will pay a maximum of $2,775 per year towards health benefits for up to 5 years (not past age 65), or $4,667 per year for up to 3 years (not past age 65).

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

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

Self-Insurance Fund	Governmental Fund
	2,381,039

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	2,381,039.00
b. OPEB unfunded actuarial accrued liability (UAAL)	0.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation	Mar 20, 2008

5. OPEB Contributions

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method (may leave blank if valuation is not yet required)	374,535.00	374,535.00	374,535.00
b. OPEB amount contributed (includes premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	276,135.00	276,135.00	276,135.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	275,688.00	289,472.00	303,946.00
d. Number of retirees receiving OPEB benefits	27	27	27

9.3.106

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

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

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

   No

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

3. Self-Insurance Liabilities
   a. Accrued liability for self-insurance programs
   b. Unfunded liability for self-insurance programs

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

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)

9,3,107

S8. Status of Labor Agreements

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

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

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

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

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

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

	Prior Year (2nd Interim) (2009-10)	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Number of certificated (non-management) full-time-equivalent (FTE) positions	324.7	323.0	323.0	323.0

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

9.3.108

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits: 250,000

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
7. Amount included for any tentative salary schedule increases	0	0	0

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

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	3,693,571	3,840,314	3,994,966
3. Percent of H&W cost paid by employer	Capped @ K + C + Den + Vis	Capped @ K + C + Den + Vis	Capped @ K + C + Den + Vis
4. Percent projected change in H&W cost over prior year	6.9%	4.0%	4.0%

Certificated (Non-management) Prior Year Settlements

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

If Yes, amount of new costs included in the budget and MYPs: 221,747 | 230,617 | 239,842

If Yes, explain the nature of the new costs:

6.86% increase in Health benefits cap.

Certificated (Non-management) Step and Column Adjustments

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments	477,252	486,320	495,560
3. Percent change in step & column over prior year	2.3%	1.9%	1.9%

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

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. Are savings from attrition included in the budget and MYPs?	Yes	No	No
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	No	No

Certificated (Non-management) - Other

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

9,3,109

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

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

	Prior Year (2nd Interim) (2009-10)	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Number of classified (non-managment) FTE positions	189.0	189.0	189.0	189.0

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

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

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

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

Negotiations Settled

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

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
   If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
   If Yes, date of budget revision board adoption:

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

5. Salary settlement:

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
One Year Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year			
or			
Multiyear Agreement			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

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

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits 56,000

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
7. Amount included for any tentative salary schedule increases	0	0	0

9,310

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

		Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1.	Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2.	Total cost of H&W benefits	1,655,954	1,722,192	1,791,080
3.	Percent of H&W cost paid by employer	Cap at K+C+Den+Vis or HDHP	Cap at K+C+Den+Vis	Cap at K+C+Den+Vis
4.	Percent projected change in H&W cost over prior year	13.1%	4.0%	4.0%

Classified (Non-management) Prior Year Settlements

Are any new costs from prior year settlements included in the budget?		Yes		
	If Yes, amount of new costs included in the budget and MYPs	177,932	185,049	192,451
	If Yes, explain the nature of the new costs:			

13.07% increase in Health benefits cap

Classified (Non-management) Step and Column Adjustments

		Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1.	Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2.	Cost of step & column adjustments	85,421	86,959	88,437
3.	Percent change in step & column over prior year	1.6%	1.6%	1.6%

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

		Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1.	Are savings from attrition included in the budget and MYPs?	Yes	No	No
2.	Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	No	No

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

9.3.111

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

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

	Prior Year (2nd Interim) (2009-10)	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Number of management, supervisor, and confidential FTE positions	40.6	41.3	41.3	41.3

Management/Supervisor/Confidential Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year? No

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

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

Negotiations Settled

2. Salary settlement:

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits 26,000

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
4. Amount included for any tentative salary schedule increases	0	0	0

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

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. Are costs of H&W benefit changes included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits	461,113	479,558	498,740
3. Percent of H&W cost paid by employer	Cap at K+C+Den+Vis or HDHP	Cap at K+C+Den+Vis	Cap at K+C+Den+Vis
4. Percent projected change in H&W cost over prior year	14.0%	4.0%	4.0%

Management/Supervisor/Confidential Step and Column Adjustments

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. Are step & column adjustements included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step and column adjustments	18,341	18,469	1,862
3. Percent change in step & column over prior year	0.6%	0.7%	0.7%

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

	Budget Year (2010-11)	1st Subsequent Year (2011-12)	2nd Subsequent Year (2012-13)
1. Are costs of other benefits included in the budget and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits	54,300	54,300	54,300
3. Percent change in cost of other benefits over prior year	0.0%	0.0%	0.0%

9,3,112

ADDITIONAL FISCAL INDICATORS

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

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

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

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

Comments: (optional)

A new Assistant Superintendent of Business Services started working in January 2010.

End of School District Budget Criteria and Standards Review

9.3.113

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:
Behavior Analyst Job Description and Salary Structure

AGENDA ITEM AREA:
Action

REQUESTED BY:
Mary Boyle
Bob Noyes

ENCLOSURES:
Behavior Analyst Job Description
Revised 09/10 Classified Mgt Salary Schedule

DEPARTMENT:
Special Education/Ed Services Personnel

FINANCIAL INPUT/SOURCE:
Special Education/General Fund

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

Over the past two years, the District has brought back several intensive Special Education programs from Placer County Office of Education, thereby providing our students with services within our local schools at a more affordable cost to our district. Those programs have included preschool and elementary programs for both Autism Spectrum Disorder (ASD) and Language Intensive (LI) students, and a secondary program for Emotionally Disturbed (ED) students.

Two years ago, the position of "Behaviorist" was created to provide support for these and other special and regular education District programs. This new position was written to require a Pupil Personnel Services (PPS – Basic Counseling) credential, as well as specific Behaviorist certification. That position is now being retitled as "Behavior Analyst", with the position not requiring a counseling credential, but instead requiring Board Certified Behavior Analyst (BCBA) or equivalent education, training and experience – the emphasis clearly being on behavior expertise rather than on counseling expertise. The Behavior Analyst position will be a Classified Management position, similar to that of the Occupational Therapist (OT), and is recommended to have the same salary and car allowance structure as the OT position. The District has worked with WPTA to complete this change recommendation.

RECOMMENDATION:

Approve Behavior Analyst Job Description and placement on the Classified Management Salary Schedule.

9.4

Western Placer Unified School District

POSITION DESCRIPTION

Position Title:	Behavior Analyst
Department:	Special Education
Reports to:	Director of Special Education

SUMMARY:

Under the direction of the Director of Special Education, plans and provides behavior management programs and implements positive behavioral interventions for pupils, classrooms and school sites, as well as related services to teachers, administrators, other special education staff, parents, and the community, as appropriate. Actively participates in the development and implementation of programs, policies, and practices relative to the management of students' problematic behaviors, including children with autistic spectrum disorder (ASD) and emotional disturbance (ED).

ESSENTIAL DUTIES AND RESPONSIBILITIES:

* Designs systematic procedures for the operation of a dynamic early intensive behavior training program, including early intensive behavior intervention, discrete trial training, pivotal response training, errorless teaching, direct instruction, and other evidence-based teaching approaches that support adaptive functioning and academic achievement in students.
* Collects and analyzes data to design and monitor progress for individual instructional programs across developmental domains, including troubleshooting when students are not making anticipated gains.
* Conducts functional behavioral analyses and functional analysis assessments when necessary.
* Develops and implements appropriate behavior intervention and behavior support plans in a consistent manner appropriate to the individuals' life settings and per Education Code requirements.
* Plans and implements and/or supervises employees who implement behavioral intervention plans to replace specified maladaptive behavior(s) with alternative acceptable behavior(s).
* Provides in-service training programs for teachers and other staff on behavioral analysis, data collection, and early intensive interventions for children with ASD, and for other students with behavioral needs.
* Consults and provides parent and staff training to support intervention plans at school and in the home and community.
* Participates in, coordinates, and/or chairs IEP meetings, as necessary.
* Implements the philosophy, goals, objectives, and policies of the District as adopted by the Board of Education, and the goals and objectives of the Educational Services Department and Special Education Department.
* Provides information for reports required by the State or District.
* Acts as liaison between community agencies and school for decisions made about students with special problems.
* Develops with school team members' ways to provide positive behavior supports and services to teachers and students.
* Provides information to the community regarding behavioral services of the District.
* Participates in special studies and projects developed in the District.
* Disseminates new information on behavior as it comes from the research and publishers by summarizing articles to school sites and individuals.
* Adheres to the Professional Standards and Code of Ethics, as stated in District Policy.
* Continues to grow professionally through attendance at conferences, workshops, professional meetings, and college courses.
* Other related duties as assigned.

9.4.1

QUALIFICATION REQUIREMENTS:
To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The requirements listed below are representative of the knowledge, skill, and/or ability required. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

EDUCATION and/or EXPERIENCE:
M.A. degree or equivalent preferred.

CERTIFICATES, LICENSES, REGISTRATIONS:
Certificate: Board Certified Behavior Analyst (BCBA) or documented evidence of equivalent education, professional training, and experience in applied behavior analysis (ABA).

LANGUAGE SKILLS:
Ability to read, analyze, and interpret general business periodicals, professional journals, technical procedures, or governmental regulations. Ability to write reports, business correspondence, and procedure manuals. Ability to effectively present information and respond to questions from groups of managers, clients, customers, and the general public.

MATHEMATICAL SKILLS:
Ability to work with mathematical concepts such as probability and statistical inference, and fundamentals of plane and solid geometry and trigonometry. Ability to apply concepts such as fractions, percentages, ratios, and proportions to practical situations.

REASONING ABILITY:
Ability to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists. Ability to interpret a variety of instructions furnished in written, oral, diagram or schedule form.

OTHER SKILLS and ABILITIES:
Ability to apply knowledge of current research and theory to instructional program; ability to plan and implement lessons based on division and school objectives and the needs and abilities of students to whom assigned. Ability to establish and maintain effective relationships with students, peers, and parents; skill in oral and written communication.

PHYSICAL DEMANDS:
Physical Abilities: Sit for prolonged periods, work with minimal supervision, think logically, be attentive to detail, and utilize problem-solving methodology. Work with diverse audiences and present information in clear understandable formats.
Significant physical abilities: Reaching, handling, fingering, talking, and hearing ordinary conversations, near vision/visual accommodation.

WORK ENVIRONMENT:
The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions. The noise level in the work environment is usually moderate to quiet.

The information contained in this job description is for compliance with the American with Disabilities Act (ADA.) and is not an exhaustive list of the duties performed for this position. The individuals currently holding this position perform additional duties and additional duties may be assigned.

9.4.2

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Classified Management Positions
2009-2010 Salary Schedule

Classified Management position designation excludes the employees serving in such positions from overtime provisions. The duties, flexibility of hours, salary and authority of such positions set them apart from those positions which are subject to overtime provisions. Said management positions shall not be unreasonably discriminated against as a result of the overtime provisions.

Such management employees working 12 months shall be eligible for vacation as follows: 0/4 Yrs. - 10 Days, 5/10 Yrs. - 15 Days, 11/14 Yrs. - 16 Days, 15 Yrs. Plus - 20 Days

Position Classification	**CONTRACT DAYS**	**STEP 1**	**STEP 2**	**STEP 3**	**STEP 4**	**STEP 5**
Director of Business Services	260	79,422	84,324	89,222	94,125	99,022
$100/Mo Car Allowance	Daily Rate	305.47	324.32	343.16	362.02	380.85
Coordinator of Education & Business Technology	260	63,406	67,486	71,567	75,647	79,724
	Daily Rate	243.87	259.56	275.26	290.95	306.63
Occupational Therapist	200	61,496	64,563	67,783	71,163	74,713
$200/Mo Car Allowance	Daily Rate	307.48	322.82	338.92	355.82	373.56
Behavior Analyst	200	61,496	64,563	67,783	71,163	74,713
$200/Mo Car Allowance	Daily Rate	307.48	322.82	338.92	355.82	373.56
Food Service Director	260	59,885	63,519	67,151	70,788	76,496
	Daily Rate	230.33	244.30	258.27	272.26	294.22
Transportation Director	260	59,885	63,519	67,151	70,789	76,496
	Daily Rate	230.33	244.30	258.27	272.26	294.22
*After School Coordinator	210	34,545	36,363	38,276	40,290	42,411
	Daily Rate	164.50	173.16	182.27	191.86	201.96
**Workability Site Grant Coord.	210					32,879
(Based on Workability Grant Budget)	Daily Rate					156.57

Longevity increments are 5% salary increase for 10 yrs. and 5% for each additional 5 yrs. of completed service

All Salaries Based on 8 Hour Days
Retiree Benefits: $2,775 for 3 or 5 years
District paid life insurance ($8.33) and salary protection plan ($9.66)

Revised 7/1/07 - 4% added to 2006/2007 schedule for all positions except Trans. Dir & Food Serv. Dir. (5%)
0% added to 2007 - 2008
Revised 8/1/09 - 3% added to 2008- 2009 schedule effective 7/1/09 for Dir. Site Dev, Dir. of Technology, After School Coordinator, Workability, 6.9% for Dir. of Bus, 8% for Dir. of Maint & Operarations, Food Service Dir, OT, Transporation Director

*Contingent Upon Continuing Grant Funding
**Based on 6 hrs./Day x 5 days/wk. = 30 hrs. x 4 wks. x 10 1/2 mos. = 1260 hrs.x hrly rate
Effective 10/1/06 from 200 days to 210 days per year

clmg

9.4.3

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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

SUBJECT:
Subject Matter Verification
Ed. Code 44258.3

AGENDA ITEM AREA:
Action

REQUESTED BY:
Bob Noyes
Assist. Superintendent, Personnel Services

ENCLOSURES:
Yes (1)

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

With the involvement of appropriate subject matter specialists, the Superintendent or designee shall develop and employ procedures for verifying the subject matter knowledge of teachers assigned to teach in departmentalized classes outside their credential authorization pursuant to mentor teachers, curriculum specialists, resource teachers, classroom teachers certified to teach a subject, staff to regional subject matter projects or curriculum institutes, or college faculty. (Education Code 44258.3)

Seven instructors' assignments for the 2009/2010 school year was reviewed and verified as outlined in Education Code 44258.3

RECOMMENDATION:

Administration recommends the Board of Trustees approve the assignment as recommended by subject matter specialists.

WESTERN PLACER UNIFIED SCHOOL DISTRICT
HUMAN RESOURCES DEPARTMENT
600 6th Street, Suite 400
Lincoln, CA 95648
(916) 645-5293
FAX (916) 645-6348

TO: **Western Placer Unified School District**
Board of Trustees

FROM: **Bob Noyes, Assist. Superintendent, Personnel Services**

DATE: **June 22, 2010**

SUBJECT: **Education Code 44258.3**

On May 28, 2010 eight high school and middle school instructors (2 per subject area) reviewed, and approved, the qualifications and competence of the following instructors to teach in specific departmentalized classes as defined by Education Code 44258.3 for the 2009/2010 school year:

Ellen Byron – Pre Calc – LHS
Mary Lou Edwards – Biological Sci. – LHS
David Foxworthy – CAHSEE Math – LHS
Chant Leavell – Ag. Biology – LHS
Holli Little – Sociology – LHS
Dan Williams – Earth Science – LHS
Dan Alcorn – Algebra Readiness – GEMS

The following subject matter specialists participated in the qualifications review:

Gary Roberts & Lori Harris – Math – LHS
Jennifer Horton & Mandy Wyatt-Rettalack – Science – LHS
Ben Palafox & Mary MacQueen – Social Science – LHS
Chris Landon & Derek Hutchinson – Math – GEMS

9.5.1

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

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

DISTRICT GLOBAL GOALS

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

SUBJECT:
Committee On Assignments Recommendation

AGENDA ITEM AREA:
Action

REQUESTED BY:
Bob Noyes
Assist. Superintendent, Personnel Services

ENCLOSURES:

DEPARTMENT:
Personnel

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:

BACKGROUND:

The superintendent or designee shall establish a committee on assignments, which may grant approval for the voluntary assignment of full-time teachers to teach an elective course outside their credential authorization in an area for which they have special skills or preparation (Education Code 44258.7(c) & (d)).

On May 28, 2010 the Western Placer Unified School District's Committee on Assignments met, reviewed teacher qualifications to teach an elective class outside their current credential designation and approved the following:

Eric Chappell – Computer Lit. – LHS
Mary Cullen – Life Skills – LHS
Ken Lowe – Football Conditioning – LHS
Mary MacQueen – Yearbook – LHS
Mike Maul – Wrestling – LHS
Jeff Cash – Driver's Ed. – LHS
Brandon Lopez – Newspaper – GEMS
Ron Buda – Cultural Studies – GEMS
Jared Gonsalves – Digital Art – TBMS
Joan Lacktis – Video, Computer Science Tech. – TBMS

RECOMMENDATION:

Administration recommends the Board of Trustees approve the Committee on Assignments' recommendation.

9.6

COMMITTEE ON ASSIGNMENT MEMBERS

Matt Tofft – Technology – LHS R.O.P.

Jason Noonan – Technology – LHS

Jill Foley – Life Skills – LHS

Cindy Hagman – Life Skills – LHS

Donna Tofft – Physical Education – LHS

Jason Treanor – Physical Education – LHS

Ben Palafox – Social Sci./English – LHS

Tara McCroskey – Social Sci./English – LHS

Mary MacQueen – Driver's Ed./Social Sci. – LHS

Wendy Hamasaki – Language Arts – GEMS

Linda Menge – Language Arts – GEMS

Debra Morrison – Soc. Studies/English Lang. Learners – GEMS

Jackie Banderas – Soc. Studies/English Lang. Learners – GEMS

Daisy Damos – Technology – TBMS

Crystal Arnold – Technology – TBMS

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:
Approve Resolution 09/10.22 Authorizing the FY 2010-11 Western Placer Unified School District's Community Facility Districts (CFD) No. 1 and No. 2 Special Tax Rate

AGENDA ITEM AREA:
Action

REQUESTED BY:
Cathy Allen, Assistant Superintendent, Facilities and Maintenance Services

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
CFD Revenue

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
Yes

BACKGROUND:

The CFD's special tax rate shall be adjusted at the beginning of each fiscal year by an escalation factor not to exceed 7% in any one year. The determination shall be made based upon the Engineering News Record's Construction Cost Index as of December 1 prior to the classification date. The escalation factor for FY 2010-11 is calculated at 0.73%. The escalation factor increases the CFD's amount for new residential development from $5.90 per square foot of living space to $5.95 in CFD No. 1 and from 0..3896 to 0.3924 in CFD No. 2 respectively. Because this is falls under the 4% increase threshold, no approval by City of Lincoln's City Council will be required.

Attached for informational purposes is a listing of inflationary increases since 1993-94

RECOMMENDATION:

Approve Resolution 09/10.22 authorizing the FY 2010-11 Western Placer Unified School District's Community Facility District (CFD) No. 1 and No. 2 Special Tax Rates.

WESTERN PLACER UNIFIED SCHOOL DISTRICT

Resolution No. 09/10.22

A RESOLUTION AUTHORIZING THE	)
WESTERN PLACER UNIFIED SCHOOL	)
DISTRICT TO APPLY AN ESCALATION	)
FACTOR TO ITS COMMUNITY FACILITIES	)
DISTRICTS NO. 1 AND NO. 2	)
SPECIAL TAX RATE	)

The following **RESOLUTION** was duly passed and adopted by the Board of Trustees of the above entitled district at a special meeting held the 22nd day of June 2010.

WHEREAS, based upon the comparison of the Engineering News Record's Construction Cost Index as of December 1 prior to the classification date, the computed escalation factor is calculated at 0.73%;

NOW THEREFORE, The Board of Trustees of the above titled district **FINDS, DECLARES, RESOLVES AND ORDERS** as follows:

1. Apply a 0.73% escalation factor to the FY 2009-10 rate of $5.90 per square foot of living space, capped at 2,200 square feet per unit, for a FY 2010-11 rate of $5.95 per square foot of living space, capped at 2,200 square feet per unit, for Community Facilities District No. 1.

2. Apply a 0.73% escalation factor to the FY 2009-10 rate of .3896 per square foot of living space, capped at 2,200 square feet per unit, for a FY 2010-11 rate of .3924 per square foot, capped at 2,200 square feet per unit, for Community Facilities District No. 2

APPROVED, PASSED and ADOPTED by the Governing Board of the Western Placer Unified School District this 22nd day of June, 2010, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

_____
President of the Board

ATTEST:

_____, Clerk

9.7.1

WESTERN PLACER UNIFIED SCHOOL DISTRICT
Mello-Roos Inflationary Increases

Fiscal Year	Comparison of Construction Cost Index		Difference	Percent	CFD #1 Rate	CFD #2 Rate
1993-94					3.63	
1994-95	5058	5310	252	4.98%	3.81	
1995-96	5278	5439	161	3.05%	3.95	
1996-97	5439	5524	85	1.56%	3.95	
1997-98	5519	5744	225	4.08%	3.95	
1998-99	5740	5838	98	1.71%	4.02	
1999-00	5838	5995	157	2.69%	4.13	
2000-01	5995	6127	132	2.20%	4.22	
2001-02	6127	6266	139	2.27%	4.33	
2002-03	6266	6410	144	2.30%	4.43	
2003-04	6410	6578	168	2.62%	4.55	0.3006
2004-05	6578	6794	216	3.28%	4.70	0.3105
2005-06	6794	7312	518	7.62%	5.03	0.3322
2006-07	7312	7630	318	4.35%	5.25	0.3465
2007-08	7630	7911	281	3.68%	5.44	0.3593
2008-09	7911	8089	178	2.25%	5.57	0.3673
2009-10	8089	8578	489	6.05%	5.90	0.3896
2010-11	8578	8641	63	0.73%	5.95	0.3924

Note: Increase is capped at 7% per year. Increases greater than 4% require approval by the City of Lincoln

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:
Adopt School Facilities Master Plan
Dated June 2010

AGENDA ITEM AREA:
Action

REQUESTED BY:
Cathy Allen, Assistant Superintendent,
Facilities and Maintenance Services

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
Restricted Facilities Funding

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

The School Facilities Master Plan for the Western Placer Unified School District, dated June 2010, has been being formulated for the past two years in order to have a solid foundation in which we can plan for current facilities, future facilities and ultimately build out of the District. The School Facilities Master Plan also includes addendums that are reports from the Facilities Needs Committee, Lincoln High School site master plan and Glen Edwards Middle School site master plan.

A draft School Facilities Master Plan was presented at the June 15, 2010 Board Workshop for review by the Board of Trustees and the public. The document is intended to be a fluid document which will be reviewed and updated regularly.

RECOMMENDATION:

Approve and Adopt the School Facilities Master Plan for the Western Placer Unified School District dated June 2010.

School Facilities Master Plan

June 2010

WESTERN PLACER
UNIFIED SCHOOL DISTRICT

9.8.1

Western Placer Unified School District
School Board Members

Paul Carras, President
Brian Haley, Vice President
Ana Stevenson, Clerk
Terry Gage, Member
Paul Long, Member

School District Administration

Scott Leaman, Superintendent
Cathy Allen, Assistant Superintendent, Facilities & Maintenance Services
Mary Boyle, Assistant Superintendent, Educational Services
Joyce Lopes, Assistant Superintendent, Business & Support Services
Robert Noyes, Assistant Superintendent, Personnel Services

District Facilities Planning and Financial Advisors

Ronald Feist, Ed.D, Feist Consulting
Cathleen Dominico, Capitol Public Finance Group, LLC

Report Prepared by:
Cathy Allen
Assistant Superintendent, Facilities & Maintenance Services
and
Capitol | PFG

9.8.2

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9.8.4

INTRODUCTION

Purpose of a Facilities Master Plan

The California Department of Education's publication, "Guide for the Development of a Long-Range Facilities Plan," defines a long range facilities plan as a "compilation of information, policies, and statistical data about a district." A Long-Range Facilities Plan, also commonly referred to as a Facility Master Plan, is organized to provide a continuous basis for planning educational facilities that will meet the needs of a changing community and provide alternatives in allocating facility resources to achieve the District's goals and objectives.

A Facility Master Plan is essential in planning for growth expected to occur within a school district's boundaries over the next 10 to 15 years. A Master Plan is intended to be a flexible document that will be revisited and updated periodically to serve as the framework for the construction of facilities necessary to serve as an effective district.

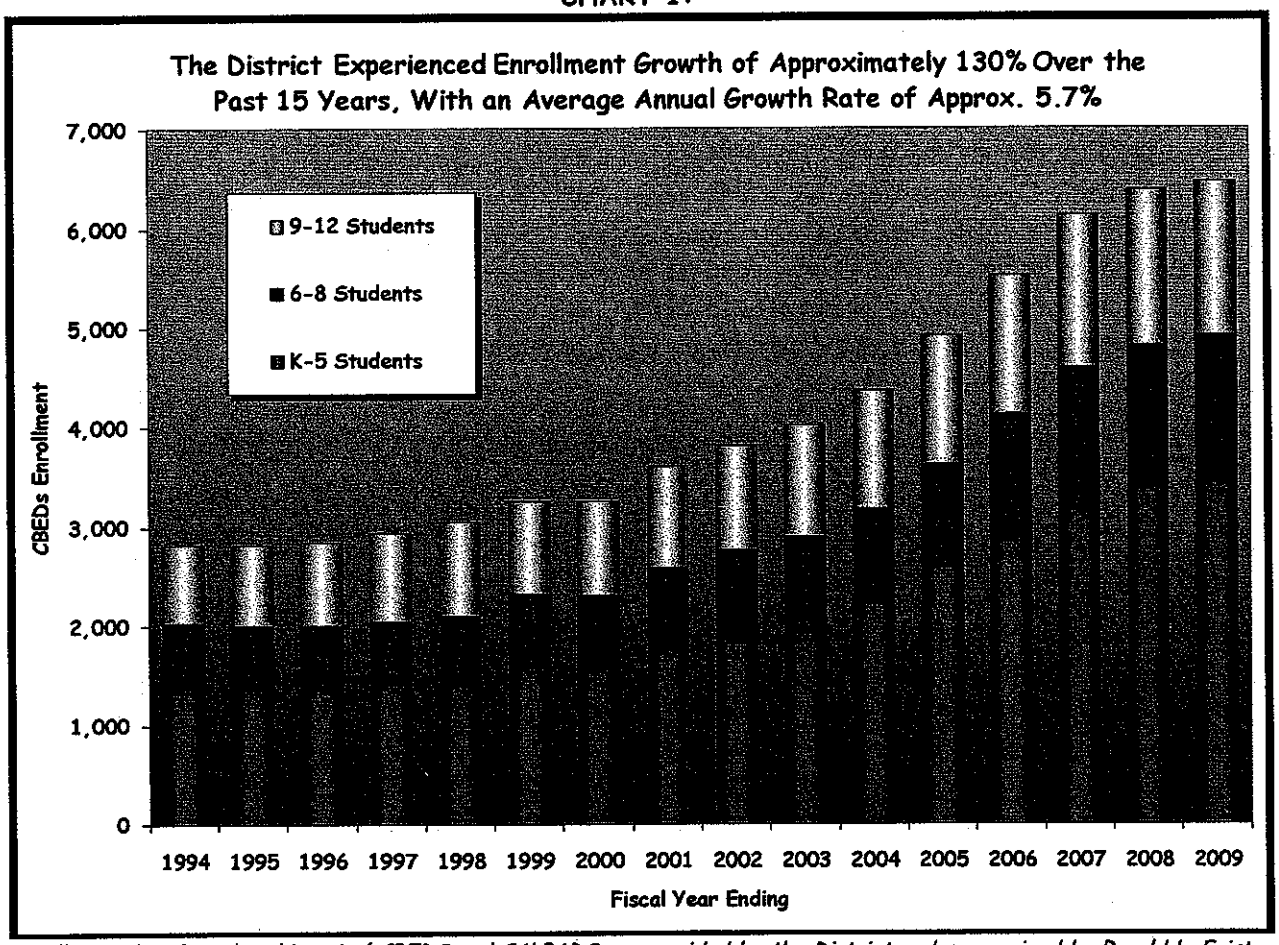
Overview

In the mid 1990's the first phase of master planning was undertaken for Western Placer Unified School District (the "District"). This master planning process was referred to as *Project Build*. The purpose of *Project Build* was to assist the District in the development of a community-based vision for the programming and design of a Master Plan for educational facilities. It was a systematic approach to supporting and enhancing the instructional facilities and learning strategies for the 21st century. During two school terms spanning 1995 through 1997, over 100 community members, faculty, staff, administrators, parents, and students joined together to explore four major frameworks which affect facilities design and development: (1) physical resources, (2) learning sciences, (3) governance, and (4) socioeconomic opportunities. *Project Build* was subsequently recognized in Washington D.C. in October 1998 as an example of Innovative School Design in the document "Schools as the Centers of Community, A Citizen's Guide for Planning and Design" by the U.S. Department of Education.

In September 2002, the District adopted a *Facilities Master Plan* that addressed school facility needs through the 2007-08 school year. An amendment to the 2002 Plan was prepared starting in early 2006. That document, *Facilities Master Plan, a Vision for the Future,* included an update of the original *Facilities Master Plan* and additional data and descriptors of the *Project Build* concept and outcomes. The document itself was never adopted the Board of Trustees.

The District experienced massive growth in the early 2000's and four schools were built in successive years beginning with Twelve Bridges Elementary which opened in 2004. Foskett Ranch Elementary opened in 2005; Twelve Bridges Middle School opened in 2006 and Lincoln Crossing Elementary opened in 2007. As shown in ***Chart 1***, below, the District has experienced rapid enrollment growth over the past fifteen years, with total enrollment more than doubling.

CHART 1:



Enrollment data based on historical CBEDS and CALPADS, as provided by the District and summarized by Ronald L. Feist, Ed.D.

In June 2007 an *Interim Facilities Master Plan* was prepared and subsequently adopted by the Board of Trustees. This plan encompassed a five-year look at the facility needs of the District specifically due to the rapidly changing economy and decreasing development in both the downtown and greater Lincoln area. As such, it was necessary to revise enrollment projections and plan for growth at a much more moderate pace.

As the economy worsened, both state and nationwide, development and enrollment growth slowed significantly. A second 5- Year Interim Facilities Master Plan was prepared addressing the projected enrollment changes and year-by-year scheduling of schools. This plan was discussed with the Board in December 2008 but was not officially adopted.

Concurrently, the City of Lincoln was in the process of updating their General Plan which will result in the annexation of a vast amount of County land into the City's sphere of influence. The result is a General Plan Amendment for the City of Lincoln incorporating seven Villages and Special Use Districts ("SUDs"). The demographics associated with the New 2050 General Plan show Lincoln's population booming to around 130,000 by the year 2050. Applying the District's current

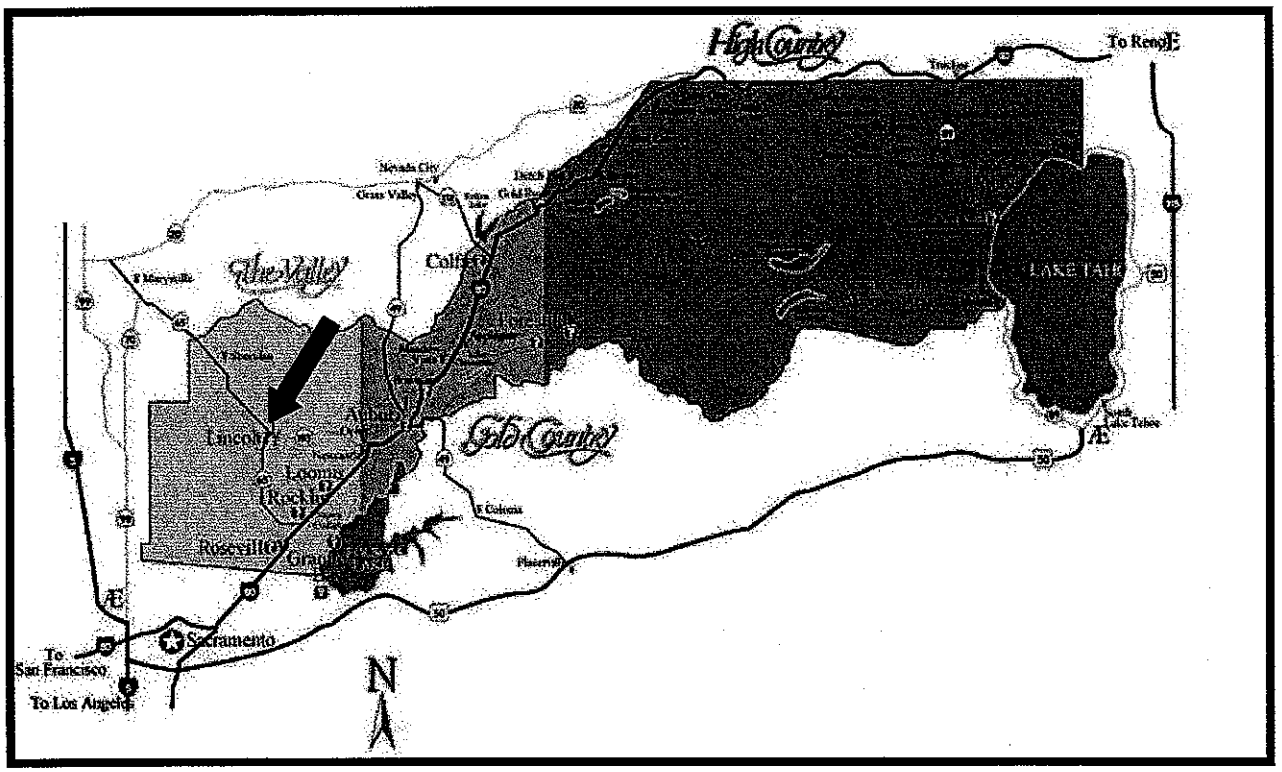
yield rates the 2050 General Plan will result in Western Placer Unified School District being the largest school district in Placer County with an estimated 24,000 students at peak enrollment. Planning for these students is addressed in great detail in this report.

Also included in this report is an analysis of the students to be generated from the City of Lincoln's original General Plan. In other words, there are projected to be an additional approximate 2,600 students that will need to be served that fall outside of the seven Villages identified in the 2050 General Plan, but still from new housing units within the District.

DISTRICT DESCRIPTION

The District Yesterday and Today

The District office is located in Lincoln, California, recent recipient of the All America City award.



From the first school opening in 1860, Lincoln residents have long considered education a top priority. Today, the Western Placer Unified School District oversees the education of Lincoln's children.

The District once included over fifteen individual districts that were unified in 1966. The first school board members were Conrad "Ed" Engler, Stanley Nader, Dorothy Bickford, Herbert Fowler, and Bill L. Williams. Carlin C. Coppin served as the first superintendent with a district enrollment of 1,895.

Today, the District serves a diverse community of over 6,400 preschool through twenty-two year old students, including an adult school program. Current and future schools reflect the marriage between a rural/farming culture base and a fast-growing suburban community and employment sector for the greater Sacramento area. This fact is reflected in the District's four hundred and fifteen acre working school farm program and its highly regarded Advanced Placement and Honors programs. The District has adopted all state core curriculum standards.

The District is proud of its schools and their accomplishments. A District-wide Academic Performance Index of 810 was achieved in 2009, exceeding the State goal of 800. Lincoln High School and Twelve Bridges Middle School were named Distinguished Schools by the State in 2009. Also in that year, Lincoln High was one of only six high school recipients of the State-wide Career Technical Education award. Foskett Ranch Elementary received the distinction of being a Distinguished School in 2010.

District Mission, Vision and Goals

The District's mission is to empower students with the skills, knowledge, and attitudes for success in an ever changing world. This is accomplished through our dedicated staff, who address the District's goals.

The District's vision is that "students, parents, and the local community will recognize our excellence and see our schools as desirable places to be enrolled. The unique opportunities available include a strong emphasis on the local environment, technology, and the arts, in addition to a strong academic curriculum. The education process is structured to encourage parental involvement and enlist community support in the education of our children. Students, parents, faculty and administration are held accountable for meeting established expectations. All students have the opportunity to be educated to their maximum potential limited only by their interest, ability, and effort." The focus of the District is on student success, developing and supporting a variety of programs toward that end. The District cooperates with community resources including the Lighthouse Counseling and Family Resource Center to provide additional support to our students.

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.

This School Facilities Master Plan is a foundation process and document for meeting the goals above, specifically #3, "Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness".

District Global Goals #1, #2 and #4 also have facility implications. The maximum potential of each student will be realized through all of the programs provided by the District. To serve students well, programmatically appropriate facilities are necessary. To ensure a safe, caring environment, facilities must be designed and maintained to enable instruction to happen without worry from outside distractions. The community of Lincoln has been a valued partner for many

years with the compilation of *Project Build* and we look forward to many more years of collaboration as the District embarks on an ambitious plan to house over 20,000 students.

District Educational Programs

The District's program of quality education is delivered in a wide range of educational settings and learning environments.

- 7 elementary schools (grades K-5)
- 2 middle schools (grades 6-8)
- 1 comprehensive high school (grades 9-12)
- 1 continuation high school
- GATE programs (grades 2 - 8); Honors/Advanced Placement (grades 9 - 12)
- English Learner Development (ELD) programs
- Advancement Via Individual Determination (AVID) program
- 1 Charter School (Horizon Instructional Systems)
- Adult Education program
- Special Education
- A 415 acre farm; the largest in the California

Educational Services Support

The District offers a variety of educational services support to its students and families. Academic support to struggling learners is provided through intervention services, funded through federal and state categorical monies. The District also offers a wide range of special education services to qualifying students. Enrichments are provided to High Achieving ("HA") and Gifted and Talented ("GATE") students through specific programs including the Elementary Academy at First Street School, the Performing Arts Academy at Glen Edwards Middle School, GATE/HA clusters in regular classes at other campuses, Honors and Advanced Placement ("AP") classes at middle and high school levels, and after-school offerings such as the Science Olympiad, Odyssey of the Mind and Robotics. After-school tutorial, enrichment and recreational programs are available on most elementary and one middle school campus for up to three hours daily. Extended school year services are available on a limited basis to students who are performing below grade level.

Extended Day Programs

The District offers CARE (Combining Academics, Recreation and Enrichment), a free After-School Educational Services ("ASES") program at four of its campuses from 3:00 - 6:00 p.m. daily. This three-hour program includes tutorial, enrichment and recreation. Additionally, the STAR program, a community fee-based program is available at four school sites, providing before and after-school services, from 6:00 a.m. to 6:00 p.m. daily. A third extended day program, Springboard, is offered at one site from 3:00 p.m. to 6:00 p.m. daily. Three Head Start Preschool programs are also available for qualifying families, as well as the District-sponsored Parent Education Preschool on one elementary campus. The latter combines preschool for children with

parent education classes for the adults, a winning combination in preparing families for the K - 12 educational experience.

Elementary School Program (K - 5)

Elementary schools use a District-adopted curriculum for language arts, mathematics, social studies and science. Each site is assigned a music and science specialist in addition to their regular teaching staff. The district participates in class size reduction in grades 1 - 3, resulting in a class size or ratio of twenty to twenty three students to one teacher. Each school has extensive after-school activities that are either subcontracted or delivered through site or district programs. Elementary school sites continue to expand special education services. Current elementary sites serve between 400 and 715 students.

Middle Schools (6 - 8)

Each middle school reflects the community in which it is housed as it delivers the district-adopted curriculum. Programs such as Gifted and Talented, Intervention, and English Language Development are delivered within the school day with additional opportunities after school. All curriculum meets state standards; accelerated classes are available to qualifying students. Athletic offerings are plentiful, with fall, winter and spring sport opportunities available to both boys and girls. Multiple and single-subject credentialed teachers are utilized in grades six and seven, while primarily single-subject teachers instruct the core subjects at grade eight. Electives such as band, choir, art and technology are available as part of the regular school day. Middle school sites typically offer Resource Specialist and Special Day Class special education services. Typical middle schools will serve 1000 students at capacity.

High Schools (9 - 12)

The comprehensive high school and the alternative high school offer comprehensive and unique programs based on District need. The comprehensive high school offers a wide range of academic programs from intervention to accelerated and enrichment classes. These classes include intervention/support, special education, laboratory science, Honors, and Advanced Placement. Unique district programs such as automotive technology, farming, Computer Assisted Drawing, and ROP are typically offered at only one site with the opportunity for students from other sites to attend classes there. Athletics play a key role in the culture of the high school, with the inclusion of amenities such as stadium, track, fields, tennis and weight training facilities. The arts are supported by a theater, ceramics program, band, choir and art classes. The Regional Occupational Program has a strong partnership with the District that extends student offerings. High schools will typically serve 1,500 - 2,000 students at capacity.

Special Programs

The District offers many specialized programs to its students and families. Programs for High Achieving (HA) and Gifted and Talented (GATE) students are available at the elementary

school level through cluster groupings of students within regular classrooms and through the magnet program, the Elementary Academy, at First Street School. Teachers of these classes have gone through extensive GATE training to meet the learning needs of these identified students. At the middle school level, the Performing Arts Academy offers a three-year program, providing GATE and HA students a school-within-a-school experience as they are grouped together for their entire middle school core academic experience. Also available at the middle school level are Honors and accelerated classes, for students desiring a more traditional yet challenging middle school experience. At the high school level, Honors and Advanced Placement classes are available to qualifying students, offering an advanced program of study while addressing required California Standards.

Support programs for students with academic needs are available through a variety of intervention, support, English Language Development ("ELD") and special education programs and classes at all grade levels.

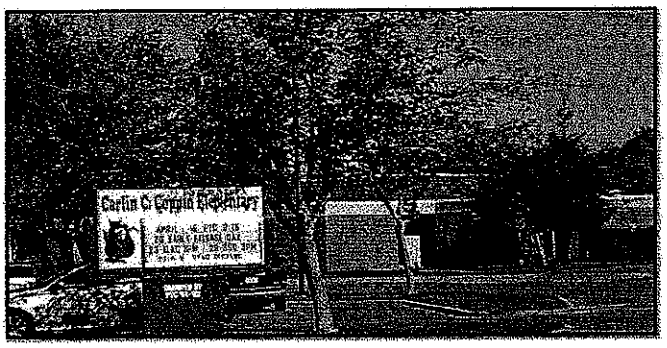
Enrichment programs such as Science Olympiad, Odyssey of the Mind, Academic Talent Search, Mock Trial, and the Academic Decathlon are available to students at a variety of levels.

Current Facilities

All schools in the District currently operate at the board adopted grade configurations of K-5, 6-8 and 9-12. There are a number of special programs that are housed on specific sites. For example, a free, District-sponsored after school program is offered at several campuses through the C.A.R.E. (Combining Academics, Recreation and Enrichment) program. Also offered at multiple locations are the STAR program and Springboard, private, fee-based non-profit programs. Four different types of pre-school programs are offered at various elementary campuses (State Preschool, HeadStart, Parent Education Preschool, and STAR).

Following are brief descriptions of the District's existing schools:

CARLIN C. COPPIN ELEMENTARY SCHOOL



Carlin C. Coppin Elementary School is located at 150 East 12th Street. This kindergarten through fifth grade elementary school opened its doors in the 1970's and is situated on an 11.64 acre site. The site is improved with 49,689 sq. ft. of permanent pods and portable buildings made up of administrative offices, staff room, library/media center, multi-purpose building, and 29 classrooms. The school was built during the era of open classrooms where several teachers would work together in an open-space setting. This idea came and went. Walls have been built in the open spaces to generate classrooms. However, these classrooms are in the 800 sq. ft. range, not the typical 960 sq. ft. of California elementary schools. These smaller classrooms work well for class size reduction (typically 20), but are inadequate for grades 4 and 5.

The remainder of the site is comprised of large field areas, driveways, walkways and a large paved play area. It has paved parking for 53 vehicles, including 5 handicapped. The site is large for an elementary school and will need to be expanded to accommodate students from the surrounding new development area. Currently, the District and the City of Lincoln are in discussions regarding approximately three acres proposed to be donated to the site, most of which would be used to improve and increase parking, parent drop-off and circulation. Carlin C. Coppin Elementary School is the proud home of the Dragons.

CREEKSIDE OAKS ELEMENTARY SCHOOL

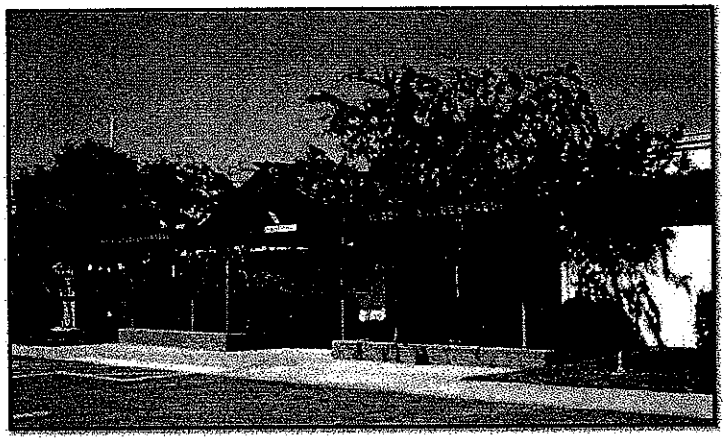


Creekside Oaks Elementary School is located at 2030 First Street. This kindergarten through fifth grade elementary school is situated on a 15 acre site. This school opened its doors in 1994. The site is improved with 47,630 sq. ft. of portable buildings made up of administrative offices, staff room, library/support services, and 32 classrooms. The remainder of the site has limited playfields, extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 54 vehicles, including 2 handicapped in the parking lot.

The current campus utilizes a triple-wide portable as a multipurpose building. The construction of a new multipurpose building on campus would allow the school more appropriate and

adequate space for lunchtime, indoor recess and assembly activities. Creekside Oaks Elementary School is the proud home of the Red Tailed Hawks.

FIRST STREET SCHOOL



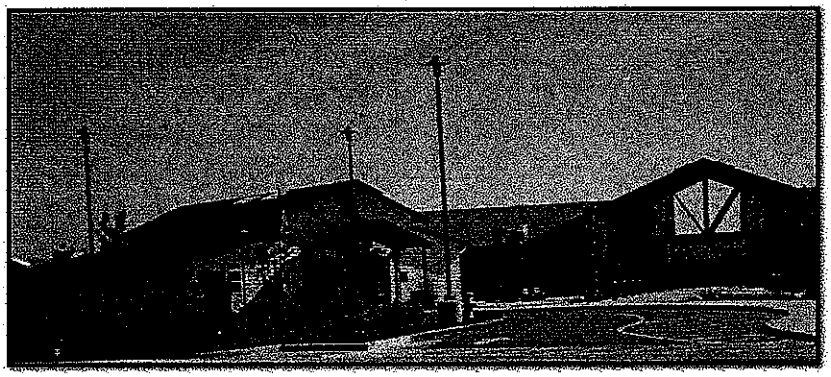
First Street School is located at 1400 First Street. This kindergarten through fifth grade elementary school is situated on a 4.46 acre site. The school opened its doors in September 2000. The site is improved with 36,960 sq. ft. of portable buildings made up of administrative offices, staff room, library/support services, multi-purpose building, two restroom buildings, and 27 classrooms. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 51 vehicles, including 2 handicapped. There are no open grassy play fields at this site. However, access is available to the fields of the immediately adjacent middle school. First Street Elementary School is the proud home of the Road Runners.

FOSKETT RANCH ELEMENTARY SCHOOL



Foskett Ranch Elementary School is located at 1561 Joiner Parkway. This kindergarten through fifth grade elementary school is situated on a 16 acre site. This school opened its doors in August 2005. The site is improved with 57,114 sq. ft. of permanent buildings made up of administrative offices, library/support services, multi-purpose building, three classroom clusters (29 teaching stations) and a central plant. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 93 vehicles, including 5 handicapped. There are no open grassy play fields at this site. A large portion of the property is designated as a soccer field and a half to be shared with the City of Lincoln regional park to the east. Foskett Ranch Elementary School is the proud home of the Falcons.

LINCOLN CROSSING ELEMENTARY SCHOOL



Lincoln Crossing Elementary School is located at 635 Groveland Lane. This kindergarten through fifth grade elementary school is situated on an 11 acre site. The school opened its doors in August 2007. The site is improved with 56,649 sq. ft. of permanent buildings made up of administrative offices, staff room, library/support services, multi-purpose building, media room, and 27 classrooms. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 44 vehicles, including 2 handicapped. There are open grassy play fields at this site, as well as access to the fields of the immediately adjacent Lincoln City Public Park. Lincoln Crossing Elementary School is the proud home of the Colts.

SHERIDAN ELEMENTARY SCHOOL



Sheridan Elementary School is located at 4730 H Street, in the town of Sheridan. This kindergarten through fifth grade elementary school is situated on a 5.2 acre site and has quite a history. The school opened its doors originally in 1864 in a location roughly ¼ mile from the existing school and was called Norwood School. The building burned down in 1868 and was subsequently rebuilt. In 1877 it was moved to its current location. In 1880 the school became known as Sheridan. New buildings were constructed in 1927; however most buildings on the site are of the 1950's vintage. The site is improved with 17.717 sq. ft. of portable buildings made up of administrative offices, staff room, library/support services, multi-purpose building and 11 classrooms. The site has a large paved play area as well as a large grassy field that is fenced in with the school campus. Sheridan Elementary School is the proud home of the Eagles.

TWELVE BRIDGES ELEMENTARY SCHOOL



Twelve Bridges Elementary School is located at 2450 Eastridge Drive. This kindergarten through fifth grade elementary school is situated on an 11.10 acre site. The school opened its doors in August 2004. The site is improved with 59,418 sq. ft. of permanent buildings made up of administrative offices, library/support services, multi-purpose building, three classroom clusters (30 teaching stations) and a central plant. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 63 vehicles, including 5 handicapped. There are no open grassy play fields on the site. However, access is available to the fields of the immediately adjacent 4.8 acre city park, which has a 635 sq. ft. concession/restroom building and 26 parking spaces including 2 handicapped spaces. Twelve Bridges Elementary School is the proud home of the Tigers.

GLEN EDWARDS MIDDLE SCHOOL



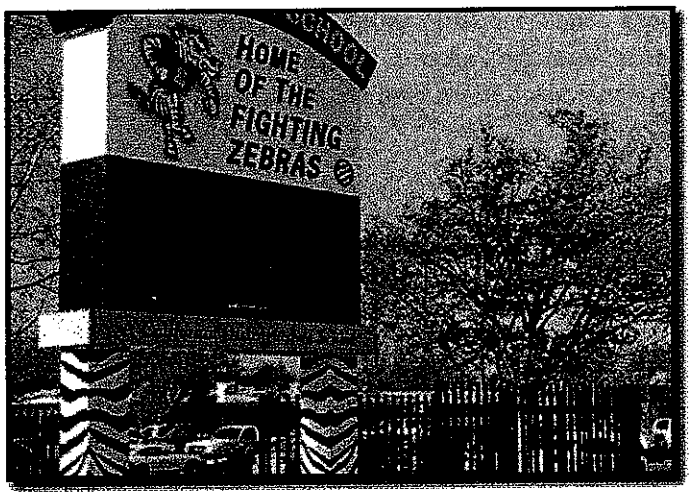
Glen Edwards Middle School is located at 204 L Street. This school was designed and built originally as an elementary school. Currently and for many years Glen Edwards has operated as a middle school serving sixth through eighth grade students. It is situated on a 10 acre site. The original school, a K-4 elementary opened its doors in the 1959. The site is improved with 66,190 sq. ft. of permanent and portable buildings made up of administrative offices, staff room, library/support services, and 27 classrooms. The site is lacking a gymnasium, which is a vital component for middle school curriculum. The school uses off-site facilities to accommodate indoor physical education programs. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 102 vehicles, including 5 handicapped. There is also an open grassy play field fenced in at this site. Glen Edwards Middle School is the proud home of the Panthers.

TWELVE BRIDGES MIDDLE SCHOOL



Twelve Bridges Middle School is located at 770 Westview Drive. This sixth through eighth grade school is situated on an 18 acre site. The school opened its doors in August 2006. The site is improved with 95,430 sq. ft. of permanent buildings made up of administrative offices, library/support services, multi-purpose building, gymnasium, 33 teaching stations and a central plant. The remainder of the site has extensive hardscape of parking, driveways, walkways, and hard-court area. It has paved parking for 110 vehicles, including 8 handicapped. The site has a full track and field area and is immediately adjacent to the city's 4.8 acre park, which has a 635 sq. ft. concession/restroom building and 26 parking spaces including 2 handicapped spaces. Twelve Bridges Middle School is the proud home of the Titans.

LINCOLN HIGH SCHOOL



Lincoln High School is located at 790 J Street. Prior to its location at 790 J Street, the school was located adjacent to the tennis courts between 5th and 6th Streets. This ninth through twelfth grade High School is situated on a 43.6 acre site. The school opened its doors at its current site during the 1950-1951 school year. The site is improved with 143,881 sq. ft. of permanent and portable buildings made up of administrative offices, library/media center, performing arts building, two gymnasiums, and 60 classrooms. The remainder of the site has extensive hardscape of parking, driveways, and walkways. It has paved parking for 534 vehicles, including 17 handicapped. There is a stadium with high-end artificial turf, bleachers, concession stand, media box and an additional parking lot. There are open grassy courtyards and play fields at this site. Lincoln High School is the proud home of the Fighting Zebras.

PHOENIX HIGH SCHOOL



Phoenix High School is located at 870 J Street. This continuation high school is situated on a 1.5 acre site. The school opened its doors in 1979. The site is improved with 13,751 sq. ft. of portable buildings made up of administrative offices, staff room, and seven classrooms. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. There is no multipurpose room and no open grassy play fields at this site. However, access is available to the fields of the immediately adjacent Lincoln High School. Phoenix Continuation High School is the proud home of the Phoenix.

Other Assets

The District owns and operates a 415-acre ranch property which is the largest school farm in California. The District also partners with the Western Placer Education Foundation on a 179-acre property containing archeological and environmental sites well suited for a comprehensive outdoor learning program.

The District has also worked successfully with Sierra Joint Community College District and the City of Lincoln to build the Twelve Bridges Library on what is known as the Twelve Bridges Campus. The Library, completed in 2007, was designed to meet the needs of the community, schools and the future residents of Lincoln. The 38,000 square foot facility houses collections for children, students, parents, seniors, researchers and casual readers. It includes over one hundred computer terminals to provide patron access to multiple information sources on the digital highway. A high school is also planned for the campus to meet the educational needs of students in grades 9-12.

Portables (Relocatables or Modulars)

As new programs demanded more and more space, and enrollments in existing attendance areas increased, accommodations were made at existing schools through the conversion of classrooms to support ancillary programs; and the addition of portables, or relocatable classrooms to house students.

Portables are an important facility component for most districts throughout California. In 2010, approximately 38% of the District's total classroom inventory is portables and/or modulars. The District has no set standard relative to the ratio of portables to permanent classrooms at existing campuses, or replacing District-owned portables at existing schools, beyond recognition and

implementation of the State allowable deduction as it relates to calculating capacity. However, the age of most these buildings will dictate a need to address this issue in the future.

In nearly all cases, portables were added to schools to provide interim housing until a new school could be built, or to accommodate class size reduction. Class size reduction portables did not increase the capacity of the school; however, portables to reduce overcrowding have, because so many "interim" rooms have, over time, become "permanent" rooms. Unfortunately, during the aggressive school construction period of the early 2000's, the school design did not allow for the placement of additional classrooms (whether portable, modular or permanent) at all but one campus. This was a local decision at the time but has caused overcrowding issues at new campuses and increased the need for "interim" housing at older campuses with available space. This leads to overtaxing of the other campus facilities (office, multipurpose, restrooms, parking, etc.) which were not designed to support higher enrollment, or new support programs which inherently require space.

None of the District's last four schools were originally built with any portable classrooms, nor was there space in the plan for future classrooms except at Foskett Ranch. Five portables were added to Twelve Bridges Elementary due to the rapid increase in enrollment. However, these portables were placed in an area that was not designed to accommodate portable classrooms and thus should be moved off the campus. The premise was that when the enrollment declined at that school the buildings could be moved to a growing campus. In the Twelve Bridges area, that decline in enrollment has not happened nor is it expected to any time in the near future.

Because the District is projected to continue growing for an indeterminate amount of time, there will always be a need to house students in temporary facilities at existing school sites until new schools can be built. This is best accomplished in portables which can actually be moved from one campus to another when they are no longer needed. These buildings should not be considered as part of the school's planning, or long-term capacity. The concept is that whenever a new school is opened, there will be excess portable capacity at the vacated sites until the portables are moved, or the next "wave" of new students arrive, pending completion of the next new school. This may not be accurate in the case of the District once growth picks up again as it is anticipated that new schools will be opening one right after another. Future schools *will be* designed to house portables which will handle peak enrollment periods while allowing continuous enrollment to be housed in mostly permanent facilities.

Portables are also a means to an end when planning for modernization at existing campuses. They can be used to "temporarily" house students during the renovation process. In most cases this allows for minimal disruption during times of construction.

Implementation of the School Facilities Master Plan 2002-2010

In late 2002, the date of the last adopted complete Master Plan, the District's enrollment was 3,614. There are now 6,447 students (excluding Adult Education and Preschool), which is an increase of 2,833 students or over 78% growth in just eight years. Although the current rate of

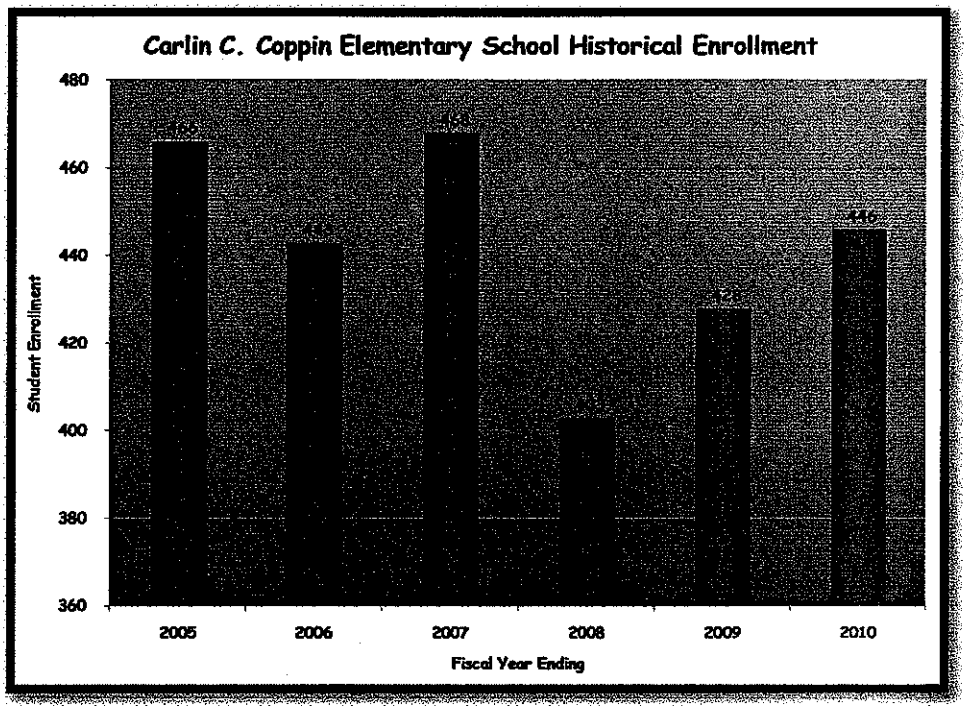
growth has declined significantly, enrollment is expected to increase steadily beginning in 2014 and continue with larger increases starting around 2018.

In response to the rapid growth in the District in the early 2000's plans were implemented to construct schools to meet the growth in enrollment. The District's first new school in many years, Twelve Bridges Elementary, opened in 2004. Two additional elementary schools and one middle school have since opened. Recent additions to Lincoln High School and Foskett Ranch Elementary have added two science classrooms, three general education classrooms and two special education classrooms. Lincoln High School also completed a modernization project, started during the summer of 2009 and included updating two student restrooms facilities, extensive fire department upgrades and a complete replacement of the fire alarm system campus wide. Financing for these projects was through tax revenue from two Community Facilities Districts, Level II Developer Fees and State funds.

Historical Enrollment

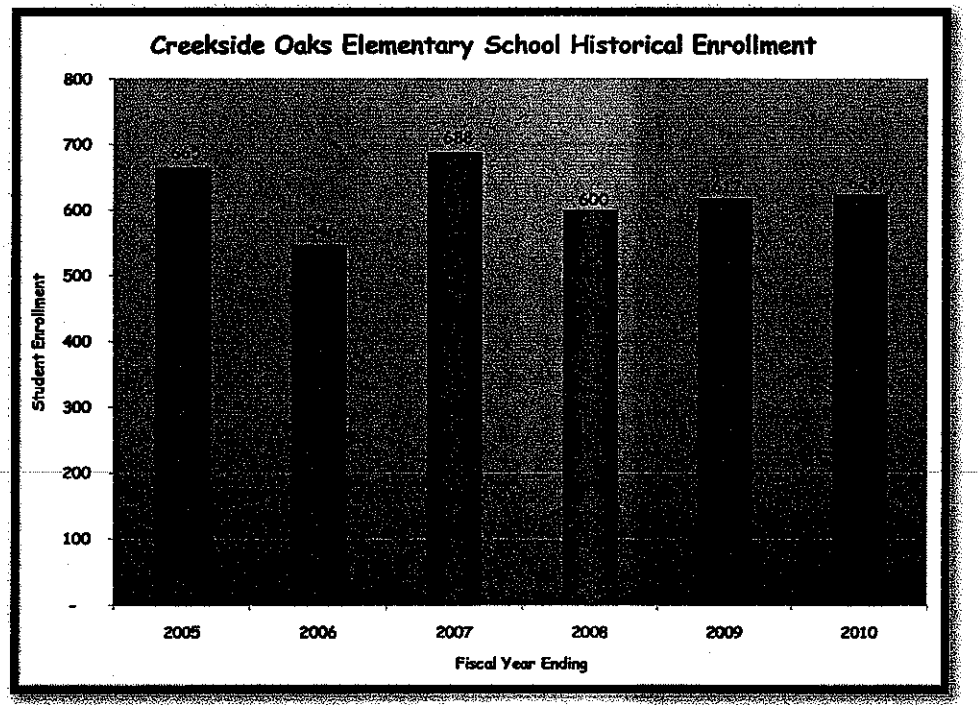
Annual enrollment data obtained from the California Basic Educational Data System ("CBEDS"), now referred to as "CALPADS", provides a clear picture of the impact that new home construction has had on the District. ***Charts 2-12***, below summarize the historical enrollment at each school site. Detailed enrollment by grade level for each site is included as ***Appendix A***.

CHART 2:



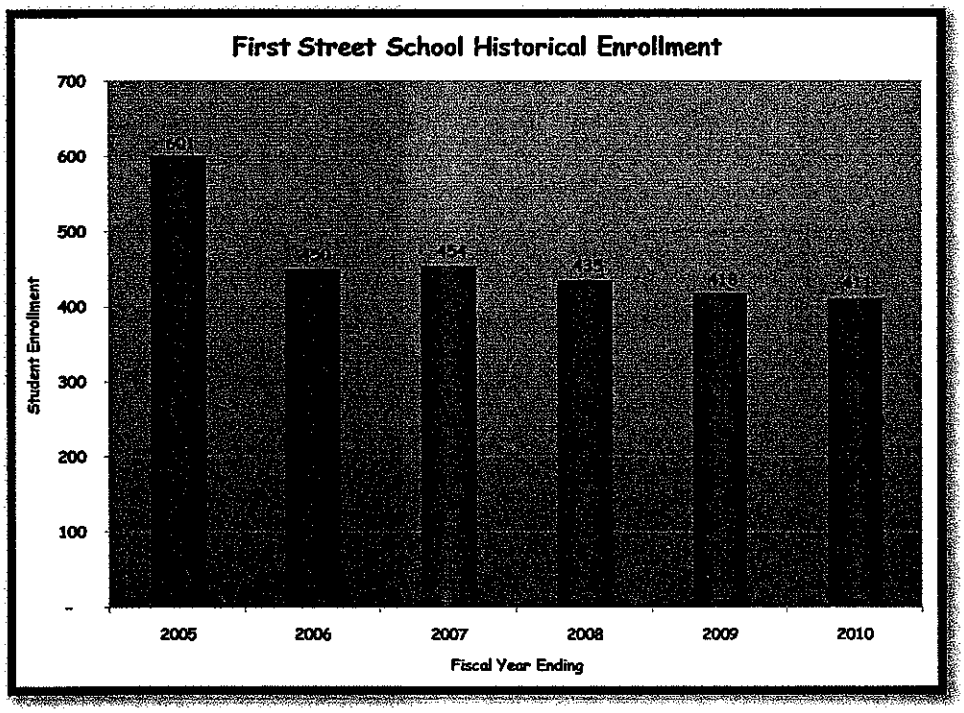
As shown in *Chart 2*, Carlin C. Coppin Elementary School's enrollment peaked at 468 students in 2006-07. It then decreased in 2008 when Lincoln Crossing Elementary opened but has consistently increased over the past 3 years.

CHART 3:



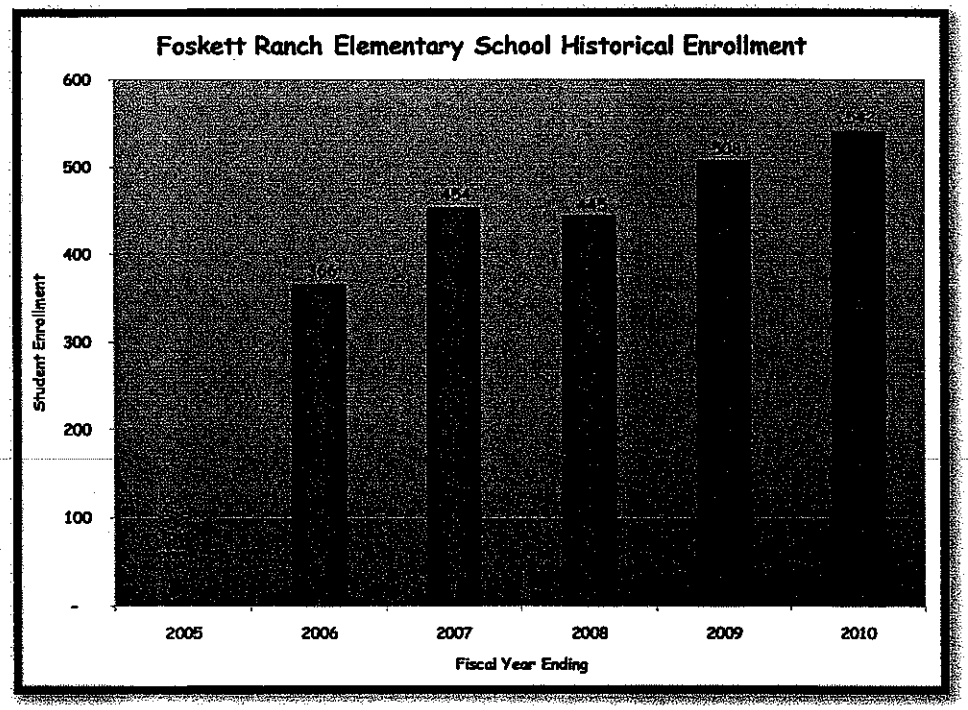
As shown in *Chart 3*, Creekside Oaks Elementary School's enrollment peaked at 688 students in 2006-07. It then decreased in 2008 when Lincoln Crossing Elementary opened and has slightly increased over the past 3 years.

CHART 4:



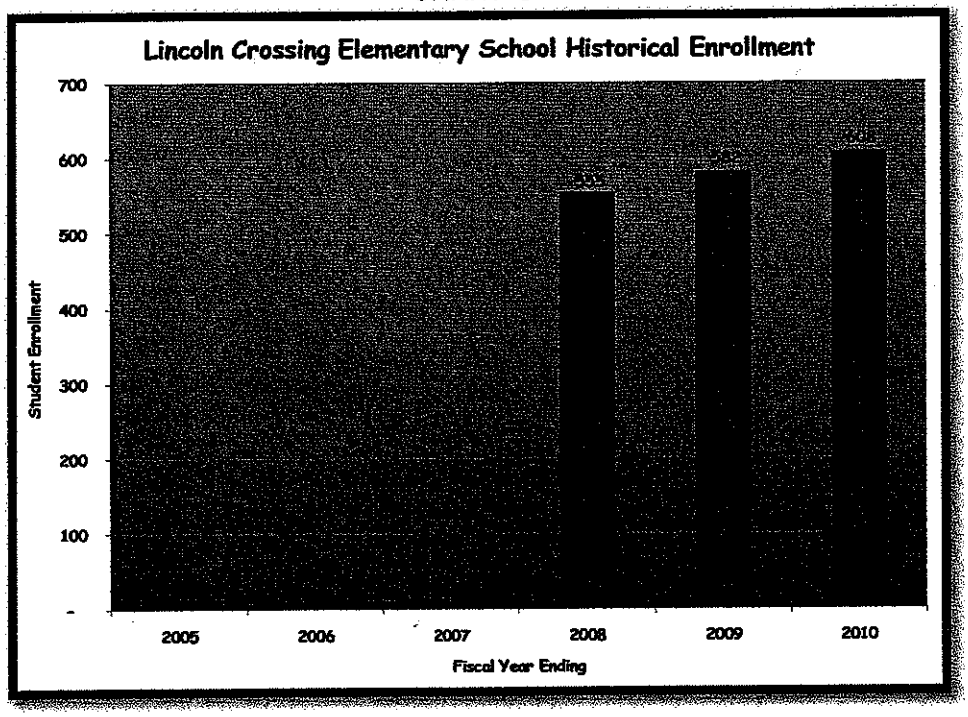
As shown in ***Chart 4***, First Street School's enrollment peaked at 601 students in 2004-05. It then decreased in 2005-06 when Foskett Ranch Elementary opened.

CHART 5:



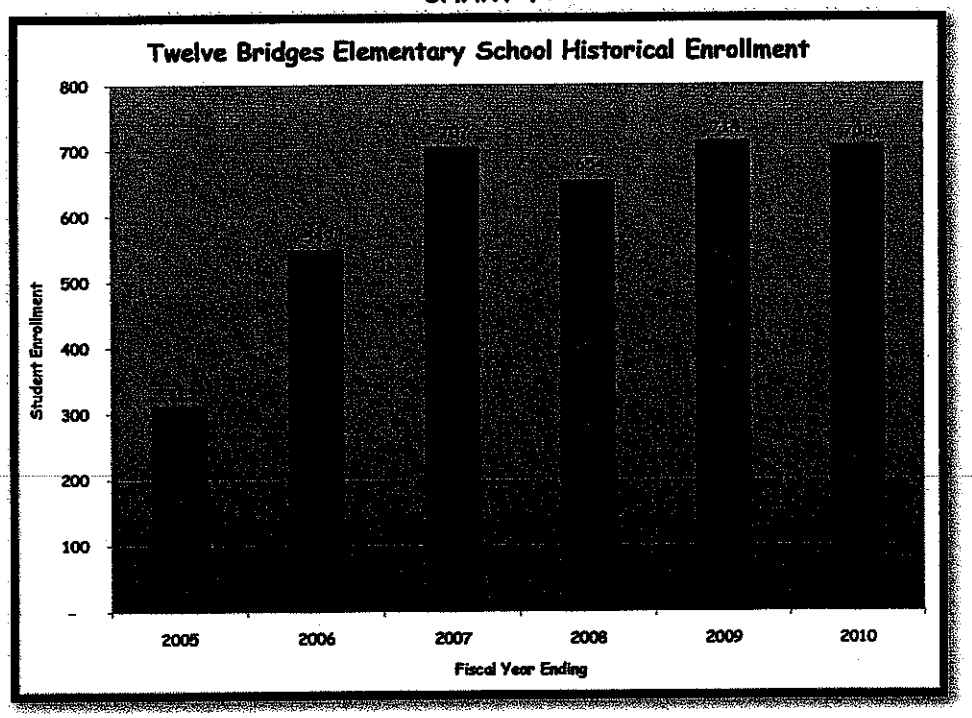
As shown in ***Chart 5***, when Foskett Ranch Elementary opened in 2005-06, student enrollment was 366 students. It has increased since that time and peaked at 542 students in 2009-10.

CHART 6:



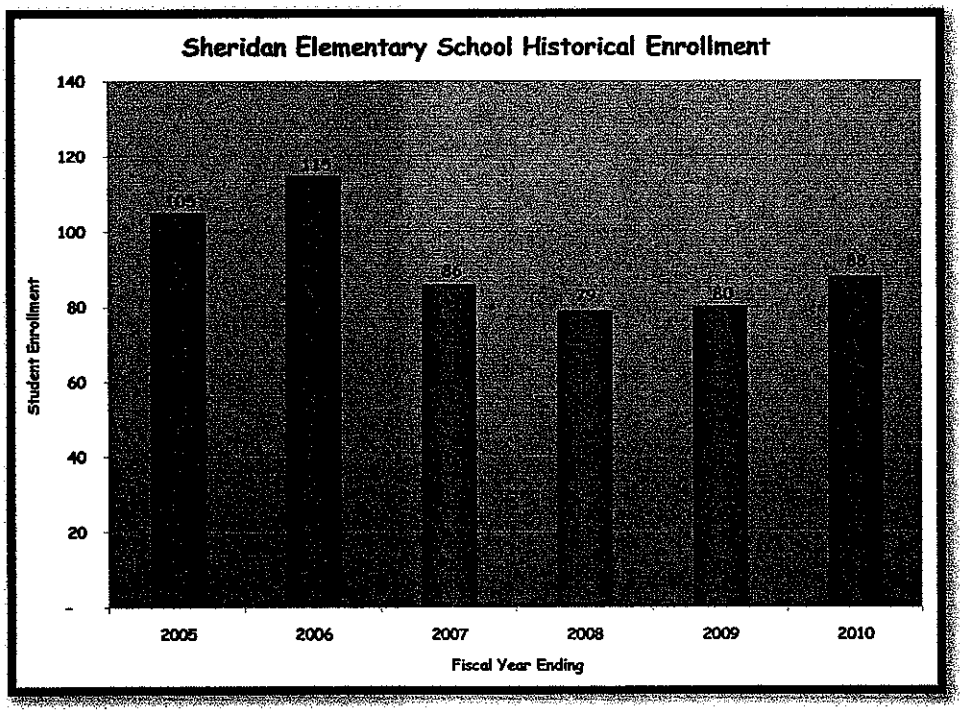
As shown in ***Chart 6***, when Lincoln Crossing Elementary opened in 2007-08, student enrollment was 555 students. It has increased since that time and peaked at 608 in 2009-10.

CHART 7:



As shown in ***Chart 7***, Twelve Bridges Elementary originally opened with a student enrollment of 313. Enrollment increased since that time and the School's enrollment peaked at 714 students in 2008-09.

CHART 8:



As shown in ***Chart 8***, Sheridan's enrollment peaked at 115 students in 2005-06. The drop in enrollment can be attributed to middle school students attending other middle schools within the District. In 2006-07, the school became a K-5 elementary school.

CHART 9:

As shown in ***Chart 9***, Glen Edwards Middle School's enrollment peaked at 1,108 students in 2005-06. It then decreased in 2006-07 when Twelve Bridges Middle School opened and has slightly decreased over the past 3 years.

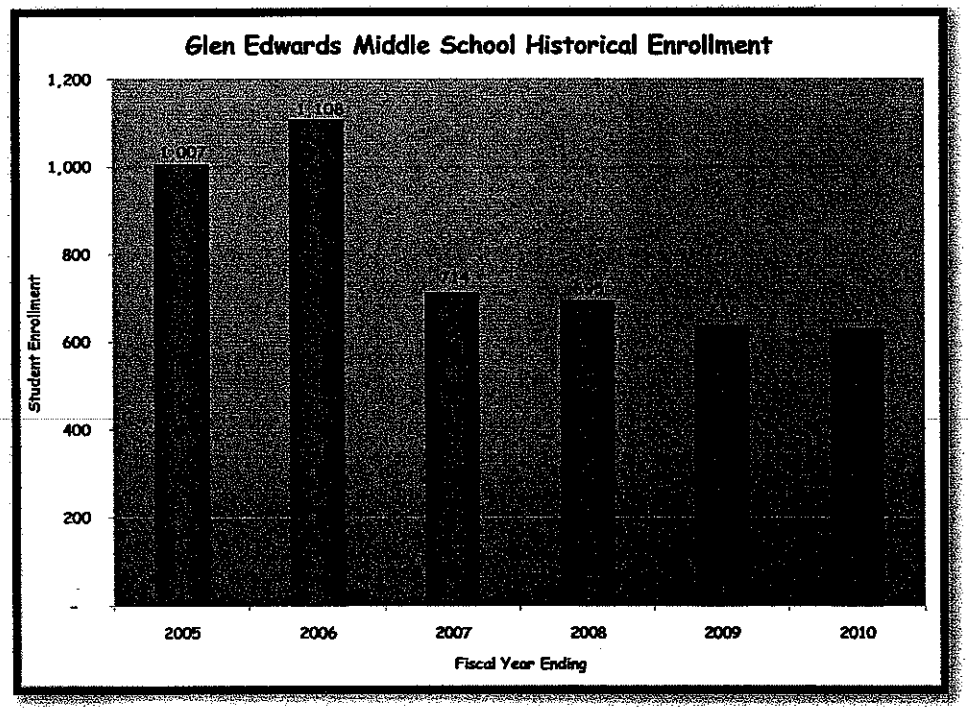
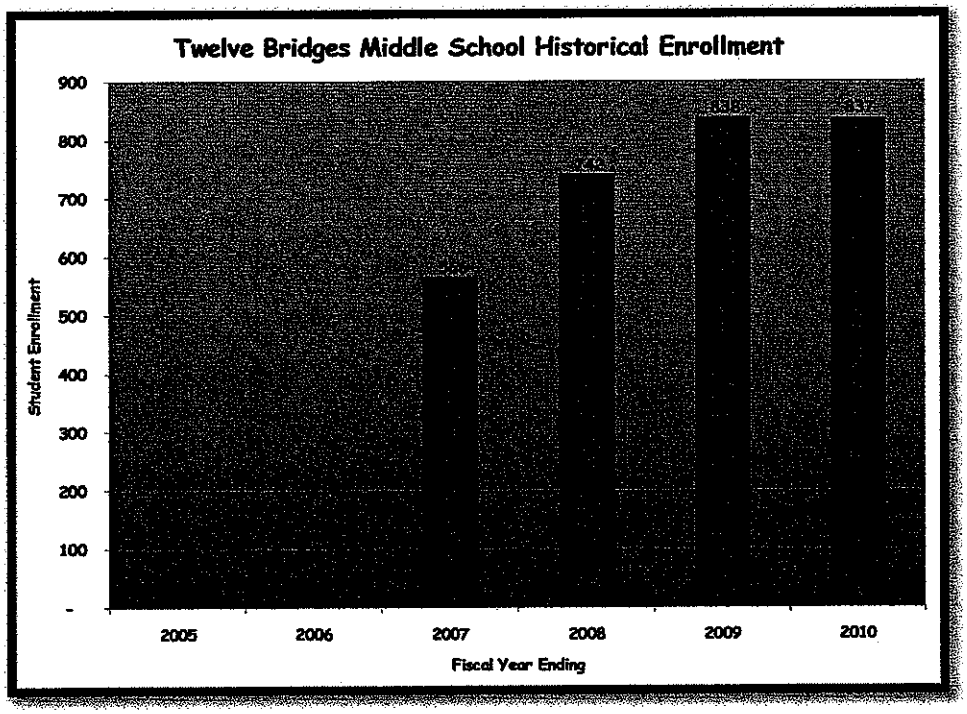


CHART 10:



As shown in ***Chart 10***, when Twelve Bridges Middle School opened in 2006-07, student enrollment was 566 students. It has increased since that time and peaked at 838 in 2008-09.

CHART 11:

As shown in ***Chart 11***, Lincoln High School's enrollment rapidly grew between 2004-05 and 2007-08. Enrollment peaked at 1,612 students in 2007-08 and has slightly decreased over the past 2 years.

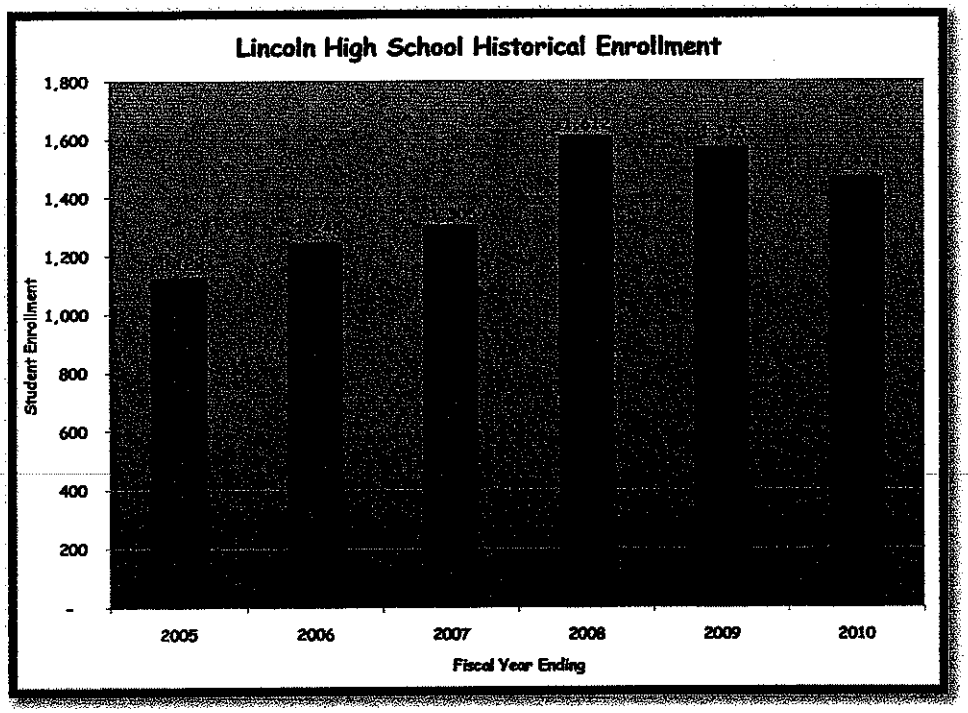
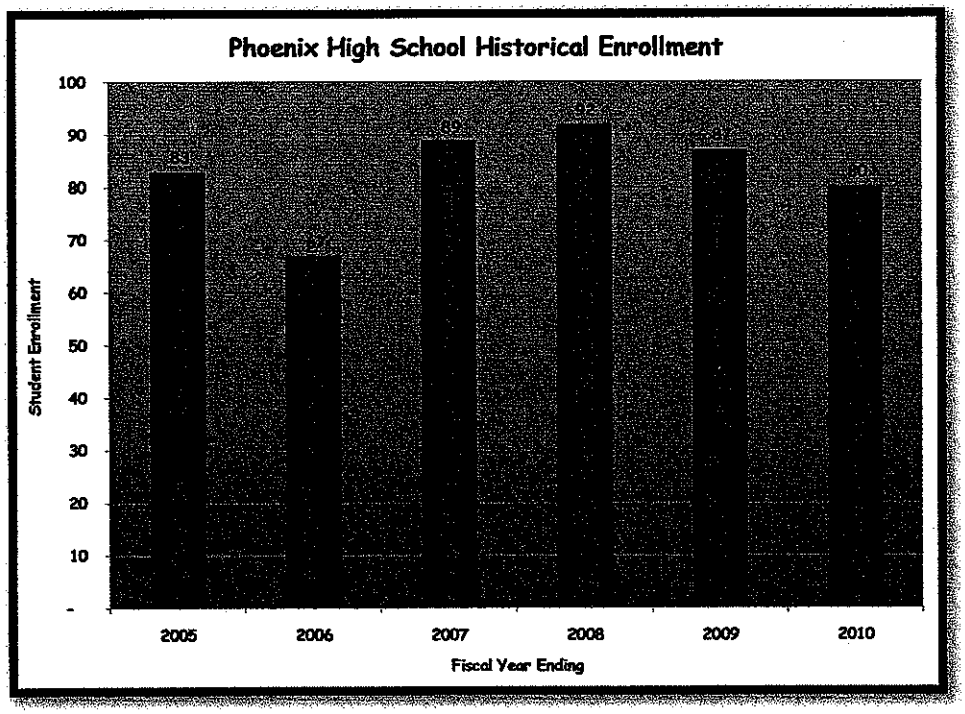


CHART 12:



As shown in ***Chart 12***, Phoenix High's enrollment peaked at 92 students in 2007-08. It has remained at between 80 and 90 students since that time.

Enrollment throughout the District has not been equal among grade levels. Grades K-5 have grown at a much faster rate than middle and high school age students. The Lincoln community is attracting more families with young children, a trend that has been prevalent for the last six years.

The District acknowledges that the recent increases in student enrollment are the result of the dramatic growth in new home construction. During the four year period from 2003-04 to 2006-07, the District experienced enrollment increases averaging over 11% per year. The District also recognizes that the recent slow-down in construction and the inability of developers and home builders to maintain such pace has altered enrollment trends.

COMMUNITY DESCRIPTION

City of Lincoln

The City of Lincoln is one of Northern California's best kept secrets. It is the northernmost of the South Placer County Communities. It lies between Interstate 80 and Marysville along State Highway 65, in the California foothill region. Lincoln is a quiet, friendly place to live and work. Lincoln is approximately 10 miles from Roseville and Rocklin and is about 25 miles from downtown Sacramento, an easy 30-40 minute commute.

It was Theodore D. Judah who first envisioned a new town upon this land. Judah, a young railroad engineer, surveyed the area for the Sacramento Valley Railroad and held title to the site of the planned railhead. But when funding problems temporarily halted track construction, Judah sold his property to the railroad's president. Within weeks of his purchase, Charles Lincoln Wilson had mapped out a town site. On November 23, 1859, Wilson sold 46 lots at auction. These new landowners would lay the foundations for the City of Lincoln. Later came the manufacturing of clay products and building materials, which remains a vital means of employment today.

The land also drew J. Parker Whitney to the area. The owner of Spring Valley Ranch—the site of Lincoln's Twelve Bridges master planned community—became the richest man in Placer County during the nineteenth century. Whitney was a versatile rancher involved in everything from breeding horses to growing raisins, but he's best known for the wool produced by his flocks of Australian Merino sheep.

A great discovery came in 1875 when Chicago resident Charles Gladding was visiting in San Francisco and a newspaper story peaked his interest. The article told of a road crew encountering a large layer of clay in the Lincoln area. With 25 years in the pottery business, Gladding needed no other enticement to travel to Placer County.

Within months, Gladding, along with partners Peter McBean and George Chambers, invested $12,000 to found Gladding, McBean & Co. For more than a century, the company would serve as the cornerstone of the community's economy. Today, Lincoln is a growing community with a diversifying economy. New residents and industries are choosing Lincoln for its location, lifestyle and attitudes. The community is committed to preserving the best of Lincoln, from historic 1890s-style architecture to unparalleled community spirit.

The incorporation of the City of Lincoln took place in 1890. It has a five member city council and a city manager. The City leadership recognizes the fact that Lincoln is rapidly changing and growing as its economy has diversified over the years. Agriculture has diminished in importance as a contributor to the local economy; however, in its place economic development opportunities associated with manufacturing and service industries have become the city's mainstay.

Lincoln is a city on the move. The people of Lincoln value its small town atmosphere, while encouraging careful, well-planned growth. Lincoln is one of the fastest growing cities in California. The population doubled from 2000 to 2004.

General Plan

A General Plan is a land use planning document created by a city or county and is developed to guide public decision-making. A General Plan's goals, objectives, and policies steer day-to-day decisions for a land use agency, such as a city or county. Decisions made by elected officials, advisory boards, and commissions should be consistent with the goals, objectives, and policies of the General Plan. Typically, a General Plan is reviewed and updated at intervals ranging from 10-15 years.

The Lincoln City Council and Planning Commission use the City's General Plan to guide discussion regarding the physical development of the City, land use changes, budget decisions, and zoning adjustments. Essentially, the General Plan is a policy document for the long-range comprehensive development of the City. It brings into focus the relationship between residents and their pursuits and institutions, offering policy statements which embody the expressed goals for present and future generations. As a policy document, the General Plan provides the legal basis for all subdivision, zoning, and related ordinances. It also provides the legal basis for the initiation and authorization for all public improvements and projects.

The Villages

The City of Lincoln recently approved its new 2050 General Plan. This General Plan will result in vast amounts of land from Placer County being incorporated into its sphere of influence. There are seven Villages and three Special Use Districts in the New Plan that surround the former city limits of Lincoln. These Villages represent, by far, the projected growth in enrollment in the District over the next 25-30 years. Planning for the projected students to come from the New General Plan is being done on a parallel track with the planning to house the students remaining from the Old General Plan area; approximately 2,600 students K-12.

Each of the Villages will house at least one school; one Village will house three schools. This is dependent upon the demographic projections for each Village and the desire to have students attend school in their neighborhood. As much as possible, school locations are determined in an effort to serve the same population as the students' progress through the grade levels.

The 2050 General Plan will necessitate the need for an additional nine elementary schools, three middle schools and two high schools. More detail on the schools needed to serve the seven villages is included in this report.

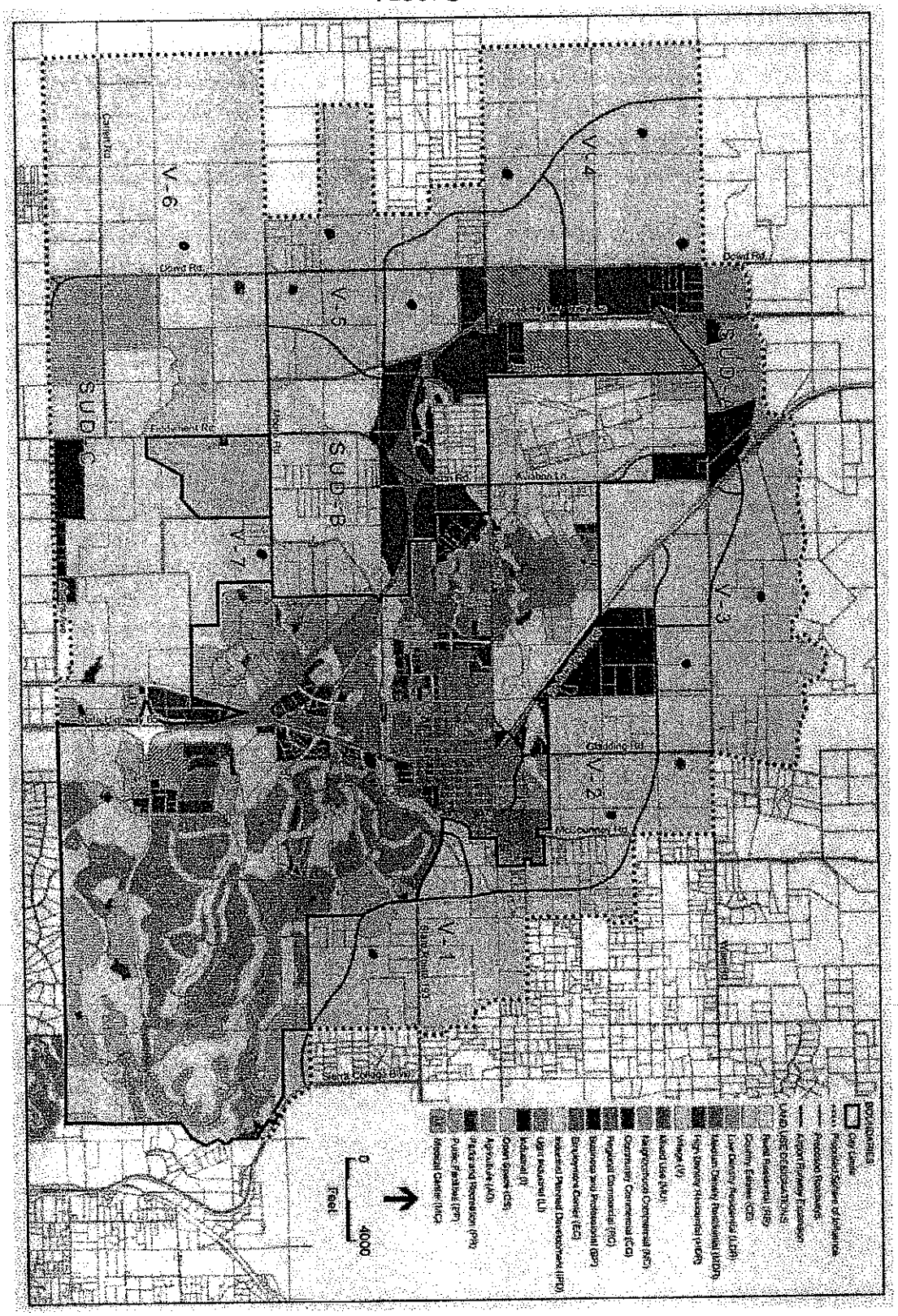
Financing for the schools in the Villages is a major concern for the District. In 2010 dollars, the estimate is roughly $600 million for land acquisition and construction costs for these fourteen schools. There will be significant financial impacts on the District by adding the seven

Villages to the current City General Plan. The District will continue to need strong support and guidance from the City in establishing the appropriate mitigation funding measures to provide the resources in order for schools to be constructed in a timely manner to meet the needs of the students, staff and community. Several different funding mechanisms will need to be considered in order for the District to be able to provide the facilities in the expected rapid growth environment. The District will continue to seek State School Facilities money whenever it is available to help pay for the costs of providing schools within the District's boundaries.

The present and future citizens of Lincoln will expect the schools to be in place as needed. It is very important that the City of Lincoln and the District continue to work together to make sure the schools are ready for the students. Clear messages need to be sent to the development community and builders that they will participate in the programs to help provide the necessary schools and parks in a timely manner. Unique strategies should be considered by the District, City and developers in an effort to accommodate the anticipated rapid growth.

Figure 1, on the following page, was taken from the City of Lincoln's 2050 General Plan and shows the approximate location of each needed school within the seven Villages. The red dots represent future high schools, the green dots represent future middle schools and the blue dots represent future elementary schools. The actual location of these schools will be decided as the Villages start their planning process and the District gets involved with each developer. The most active Villages as of 2010 are Village 7 to the west of Lincoln Crossing Elementary and Village 2 to the north of Carlin C. Coppin Elementary. Village 7 anticipates infrastructure to begin in 2012. Village 2 is still in initial stages of planning.

FIGURE 1:


V-6
V-5
V-4
V-7
V-8
V-3
V-2
V-1
SUD-C
SUD-B
SUD-D
Dowd Rd
Garrison Rd
Kuhlman Ln
Clarkson Rd
McCanning Rd
Santa Fe Dr
Blue Anchor Blvd
Feet
0
4000
Open Space (OS)
Industrial (I)
Agriculture (AG)
Parks and Recreation (PR)
Public Facilities (PF)
Medical Center (MC)
Light Industrial (LI)
Industrial Planned Development (IPD)
Employment Center (EC)
Business and Professional (BP)
Highway Commercial (HC)
Community Commercial (CC)
Neighborhood Commercial (NC)
Mixed Use (MU)
Village (V)
High Density Residential (HDR)
Medium Density Residential (MDR)
Low Density Residential (LDR)
Rural Residential (RR)
Airport Runway Footprint
Airport Influence Area
Proposed Sphere of Influence
Proposed Roadways
City Limits

STUDENT ENROLLMENT PROJECTIONS

When considering the future enrollment of a district, typically an enrollment projection is completed based on trends from historical enrollment and student generation rates. The theory being that a district's historical enrollment trends will carry into the future. This method for projecting enrollment simply will not reflect the enrollment trends for the District because future enrollment is not based on demographics of an existing/stable community, but rather, a rapidly growing development area with the number of future students directly resulting from the number of new homes to be constructed. Therefore, a different methodology for projecting enrollment will need to be utilized for the District.

Enrollment projections that are used for facilities planning purposes differ from those projections used for staffing. This is because when planning for facilities, the District must plan to accommodate students when enrollment is at its peak. Therefore, more aggressive assumptions are typically used to plan for the greatest number of students that the District can expect. Alternatively, when planning to hire staff, more conservative projections are typically used because it is not financially prudent to hire before the students actually arrive. Many school districts often run two sets of enrollment projections, one with aggressive assumptions used for facilities planning purposes and one with conservative assumptions used to determine the proper level of staffing.

Student Generation

A key component of the facilities planning process is the student generation factor. A student generation factor is the ratio of students produced per home within a new construction project. This serves as a tool for the District to use in the facilities planning process and will allow the District to predict the impact new development will have on the student population. This ultimately will facilitate decision making about the provision of facilities and resources throughout the District.

Table 1, below shows the District's historical student generation rates for single and multi-family units.

TABLE 1:

Historical Student Generation Rate

	Number of Units	Number of Students	Student Generation Rate
Single Family	566	281	**0.496**
Multi-Family	27	16	**0.593**

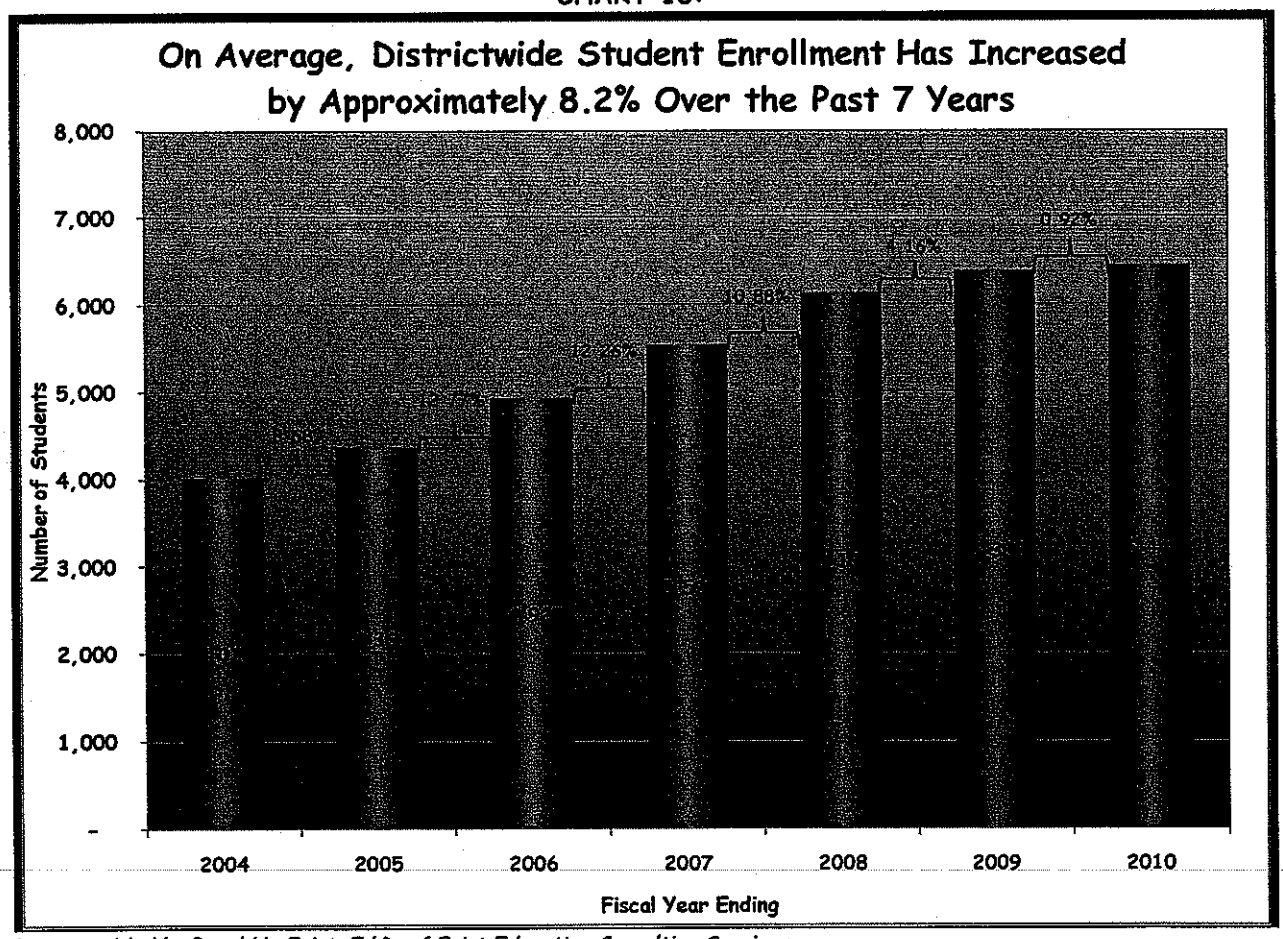
Data provided by Ronald L. Feist, Ed.D. of Feist Consulting.

The District's student generation rate has historically been higher than it is at this time. The rate will change over time and will become higher as families move into the community, but will decline as those families age and children progress through the school age years.

Projected Enrollment – Original GP

The recession has slowed the growth of students significantly to only 0.9% this past year. It is estimated this slow growth will continue for at least one to two more years. ***Chart 13*** below, shows District enrollment since 2004, with an average annual growth rate of 8.2%.

CHART 13:



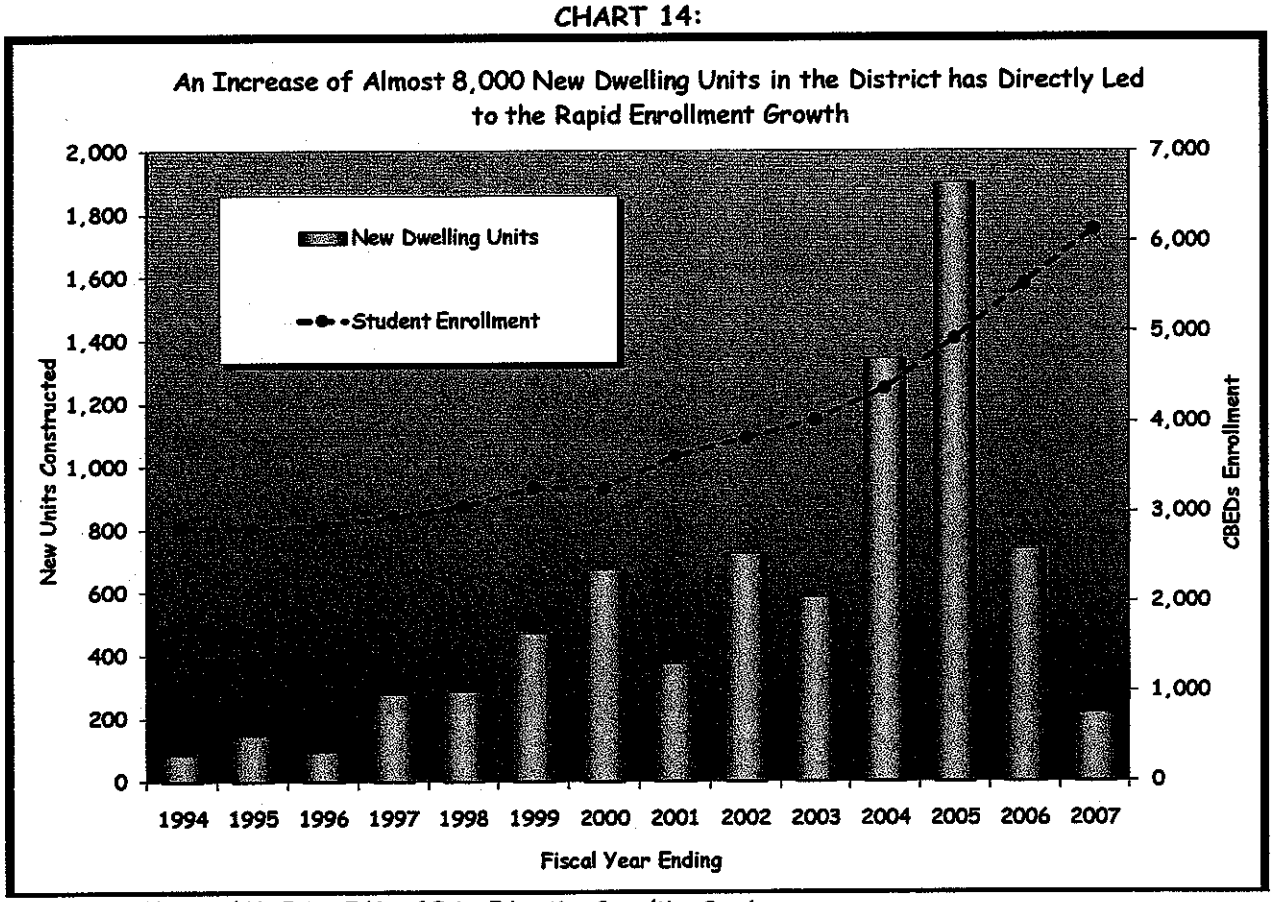
Data provided by Ronald L. Feist, Ed.D. of Feist Education Consulting Services.

The forecast is 2012 will be the year that the District once again sees growth above 3%. The current growth consists mostly of students moving up through the grades within the District. Student growth is primarily at the elementary and middle grades. Limited growth is showing at the high school grades as some students are leaving the District in grades 9-12.

New development directly impacts the number of new students attending schools in the District. At build-out, approximately 2,600 new students are expected from new housing units

constructed under the City of Lincoln's Original General Plan. ***Chart 14*** shows the number of dwelling units built between 1994 and 2007, and how the new units contributed to the new students in the District.

CHART 14:

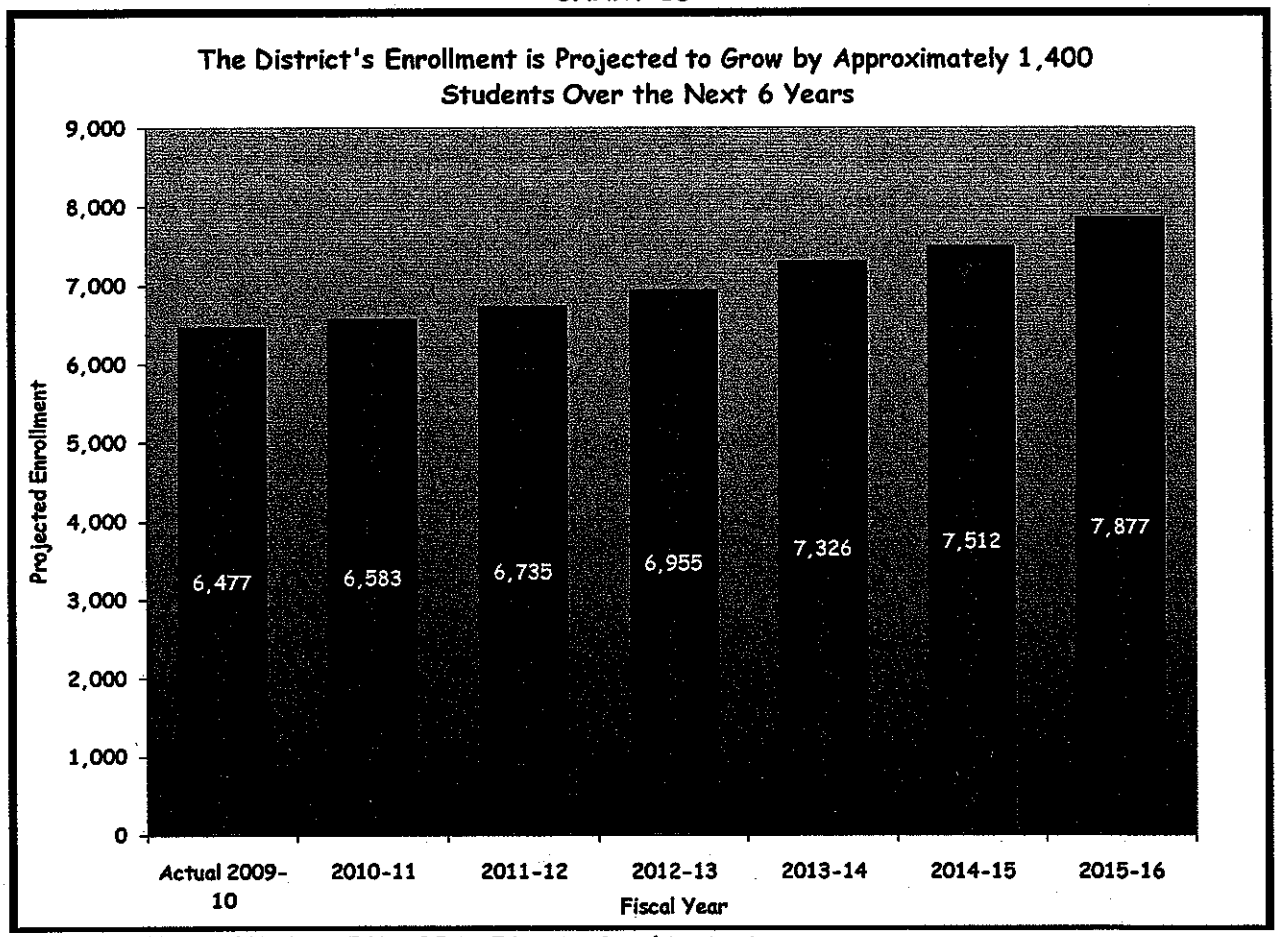


Data provided by Ronald L. Feist, Ed.D. of Feist Education Consulting Services.

After 2007, when the economy slowed, development also significantly slowed and the District's enrollment growth followed.

The foreclosure of houses and decrease in the number of students is a larger factor than permits being pulled at this point in the District's history. Based on an analysis of the recession and the slow growth experienced this past year, enrollment over the next six years is projected to increase at a relatively slow pace. ***Chart 15*** shows these near term enrollment projections.

CHART 15:



Data provided by Ronald L. Feist, Ed.D. of Feist Education Consulting Services.

The housing market and economy must be reviewed annually to help make enrollment projections for the future. This is the deepest recession in 80 years and is a difficult time to make enrollment projections because of a lack of history with an economy this unusual. However, in the summer of 2004, a study determined that there were 7,264 single family houses and 2,017 multi-family houses which could be built in Lincoln via the Original General Plan. Since this estimate was completed, approximately 4,347 single family units have been constructed and no multi-family units. Thus, an additional approximately 4,934 units are anticipated within the District from the Original General Plan.

As shown in ***Table 2***, approximately **2,643** new students are expected within the District from the Original General Plan.

TABLE 2:

Projected Students from the Old Lincoln General Plan			
	Number of Units	Student Generation Rate	Anticipated Students
Single Family	2,917	0.496	1,448
Multi-Family	2,017	0.593	1,195
Total	**4,934**		**2,643**

The enrollment projections shown in ***Chart 15*** only account for a portion of the students to come from the Original General Plan. It is expected that full build-out will occur over the next ten years.

Projected Enrollment – The Villages

Table 3 summarizes the total number of projected units from the 2050 General Plan; specifically the seven Villages and SUD-A and SUD-B. Another development study area is also anticipated, called SUD-C, but will likely not generate any students due to its designation as commercial, retail, professional and possible light industrial. If this designation changes in the future the enrollment numbers will need to be revised.

TABLE 3:

Projected New Units from the Seven Villages Proposed in the City of Lincoln's New General Plan			
Village Number	Single Family Units	Multi-Family Units	Total Units
1. East	2,835	672	3,507
2. Northeast	3,474	400	3,874
3. North	4,057	784	4,841
4. Northwest	4,573	848	5,421
5. West	4,403	1,376	5,779
6. Southwest	3,819	1,264	5,083
7. South	1,746	1,152	2,898
SUD-A	307	1,592	1,899
SUD-B	429	-	429
Total	**25,643**	**8,088**	**33,731**

Data provided by Ronald L. Feist, Ed.D. of Feist Education Consulting Services.

Based on these anticipated units and the District's student generation rate, the District is anticipating an additional **15,091** students to come from these development areas. ***Table 4*** provides a summary of the anticipated new students to come from the City of Lincoln's New General Plan.

TABLE 4:

Total New Students Projected from the Villages Approved by the City of Lincoln New General Plan				
Village Number	K-5th Grade	6th-8th Grade	9th-12th Grade	Totals
1. East	770	385	449	1,604
2. Northeast	885	442	516	1,843
3. North	1,077	538	628	2,243
4. Northwest	1,209	605	705	2,519
5. West	1,242	621	724	2,587
6. Southwest	1,087	544	634	2,265
7. South	577	288	337	1,202
SUD-A	296	148	171	615
SUD-B	102	51	60	213
Total	**7,245**	**3,622**	**4,224**	**15,091**

Source: Ronald L. Feist, Ed.D. of Feist Education Consulting Services, January 2010 projections.

Total Additional Students at Build-Out

As shown in ***Table 5***, below, build-out of all of current and anticipated development projects within the District will result in a total of approximately **24,000** students within the District.

TABLE 5:

Summary of Students Expected at Build-Out	
Current 2009-10 Enrollment	6,447
Projected Students from Old General Plan	2,643
Projected Students from the Villages & SUDs	15,091
Total	**24,181**

It is critical that the District monitor the new development projects carefully. As the projects move further through the approval process, the District should update this Master Plan to reflect the facilities required for the development projects and the associated costs.

An enrollment projection comparison study was completed in February 2010 by SchoolWorks in order to verify the District's prior demographic studies, specifically in the area included in the Original City of Lincoln General Plan. The results of the study are included as ***Appendix B***. This study further delineates capacities versus enrollment increases over the next six years.

The data in the SchoolWorks study was generated using an industry standard weighted Cohort trend analysis. The basic projections were created by studying the geographic areas for the District and each individual school. Once the trends for each area were analyzed, the base projections were modified using birthrate information to project future Kindergarten enrollment, new housing units and associated student generation rates, and inter-District transfers.

The comparative projections resulted in statistically similar projections for the Original City of Lincoln General Plan. This verified the data utilized by the District in this facilities plan.

EXISTING SCHOOL CAPACITY

School capacities for facility planning purposes are computed on the basis of every permanent classroom and District-owned portable (excluding spaces for computer labs and libraries) times a "loading factor." ***Table 6***, below, shows current loading standards for the District:

TABLE 6:

Pupils per Room Factors	
Type of Room	Pupils/ Room
Kindergarten (am/pm)	50
Elementary Class Size Reduction	22
Elementary Non-Class Size Red.	31
Middle School	32
High School	32
Middle School Labs	32
High School Labs	25
Middle School Shops	32
High School Shops	24
Elementary Music	40
Middle School Music	50
High School Band	100
High School Choir	60
Physical Education	40
Continuation High	19
Severe Special Education	10
Non-Severe Special Education	16
Resource Specialist Program	28

It is also noted that districts within the Placer County Special Education Local Plan Area ("SELPA") are mandated to provide services from pre-school (age 3) to adult (age 22).

For facility planning purposes, it is assumed that every middle and high school classroom is used for full classes (32 per class, except special day classes) for all periods. This does not provide for classrooms to be used for teacher prep period. On the other hand, physical education facilities (gyms, hard courts, etc.) are not counted in the capacity calculations but they are teaching stations on a school master schedule. Resource Specialist Program ("RSP") and other "special" classes are considered to be like any other class at the secondary level, for capacity purposes. At the elementary level other space must be made available, depending upon the delivery method (consult vs. pullout).

At any given time during a school year, the "actual operating capacity" of a school will vary depending upon factors such as the number of students in a class (especially with Advanced Placement classes in high school), the lack of space elsewhere on campus for programs such as RSP, band, speech therapist and psychologist; or the number of Special Day Classes ("SDC"), vs. regular classes, to name a few.

The capacity of existing schools is defined in large part by the existing facility constraints or opportunities, as well as the number of portables that have been added to increase classroom capacity. All schools are originally built with a defined program and set capacity in mind. Older schools in Lincoln were built for smaller capacities based on the local population at the time. Over the years, several permanent buildings and numerous portables have been added as necessary to keep up with growth. The older schools typically have little or non-existent office and support space because most of the current services did not exist at the time. Some schools lack multipurpose buildings and/or gymnasiums; there were no computer labs, few libraries, no preschools programs; and no SDC classes.

District Goal #3 addresses the learning environments of all District schools. New schools are designed to meet current program needs and to serve the design capacity of the facility. However, many of the District's older schools require varying degrees of improvement or modification to assure that they can respond to the District's programs in an equitable way. Identification of these improvements and aligning all facility components with existing and planned capacities is an ongoing necessity to assure that the objectives of District Goal #3 are met. This is also the main reason behind the formation of the Facility Needs Committee. The results of their work reflect this goal and are included in the document attached as ***Appendix C***.

The projection of student growth over the next six years compared to current capacities of the eleven schools in the District is a prime tool in determining the need for additional school facilities. ***Charts 16-19*** show the timing of when the anticipated number of students will exceed the capacity of current facilities at the elementary, middle and high school levels.

CHART 16:

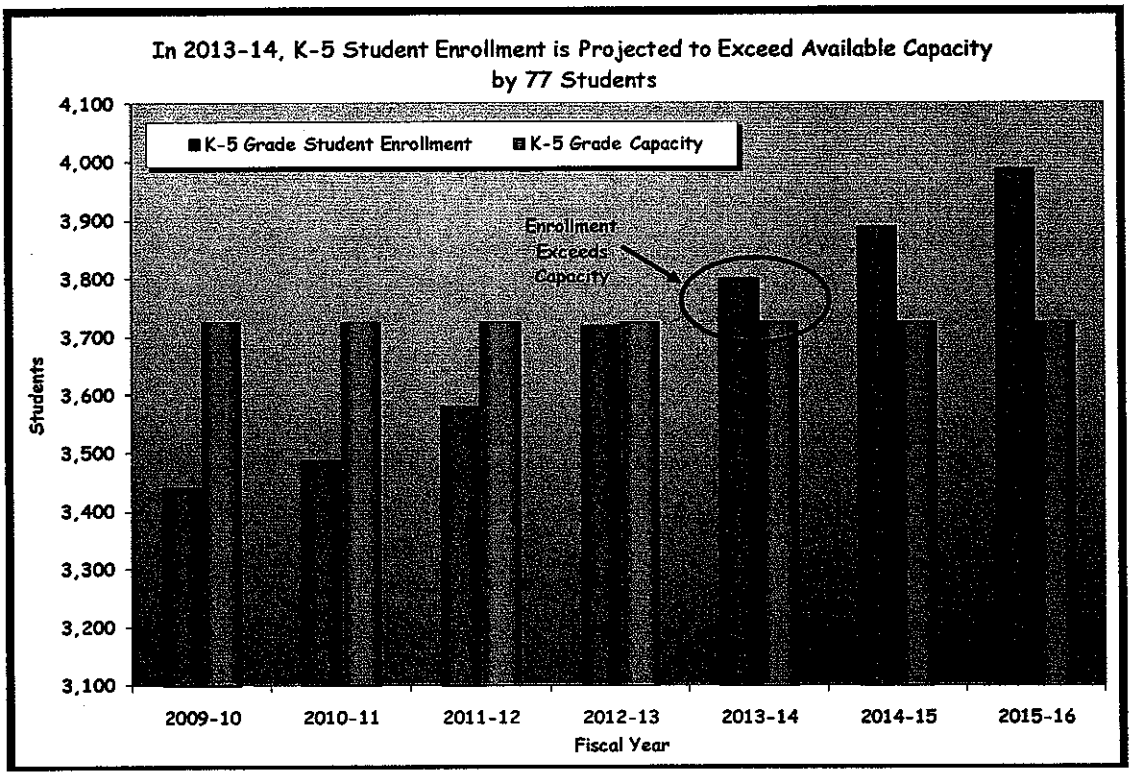


CHART 17:

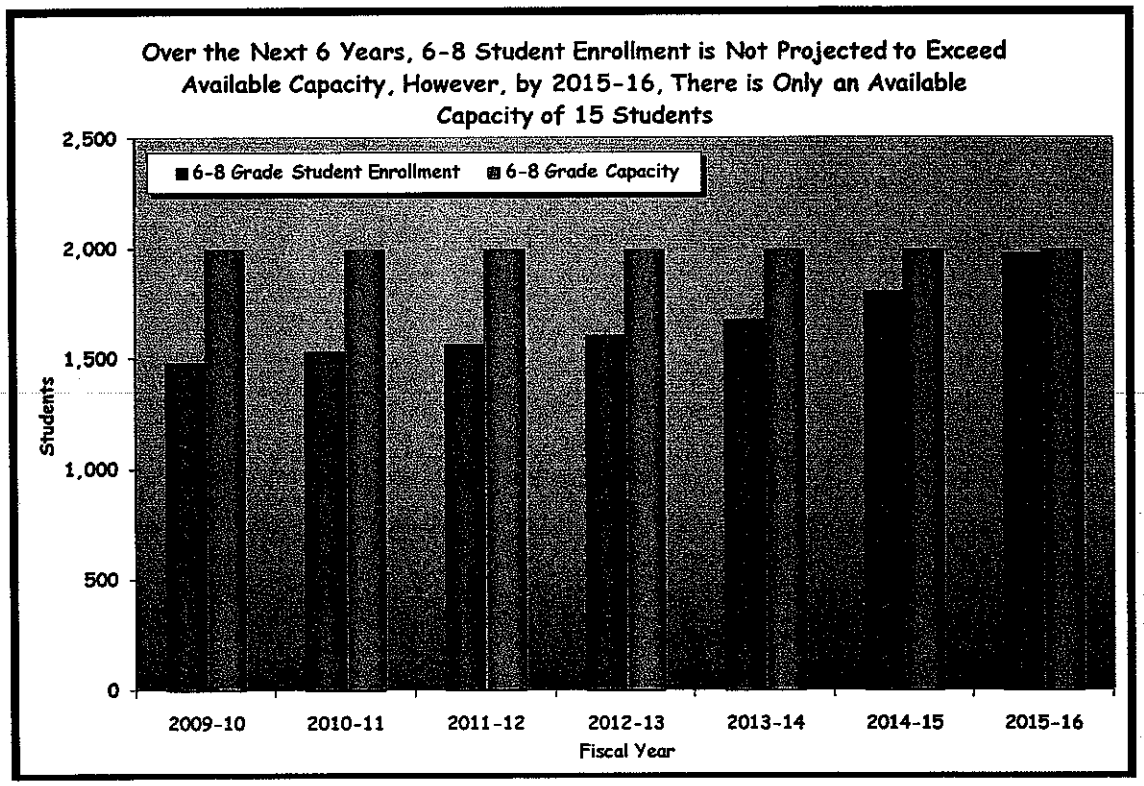


CHART 18:

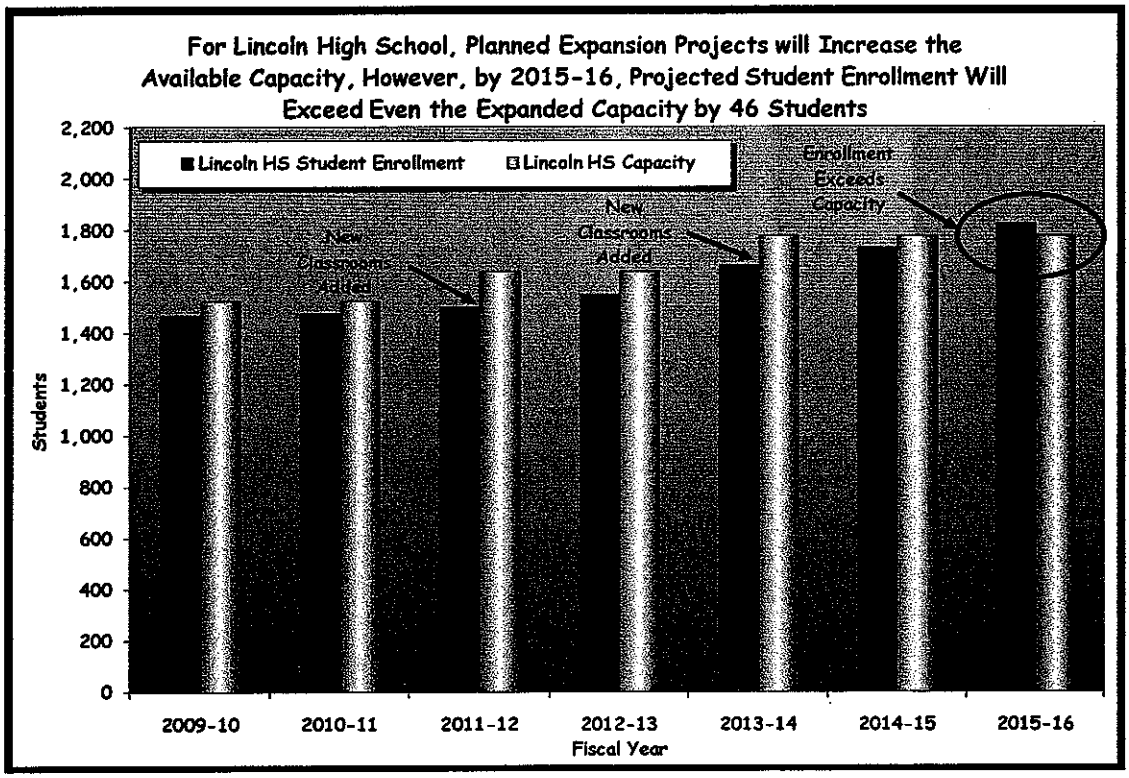
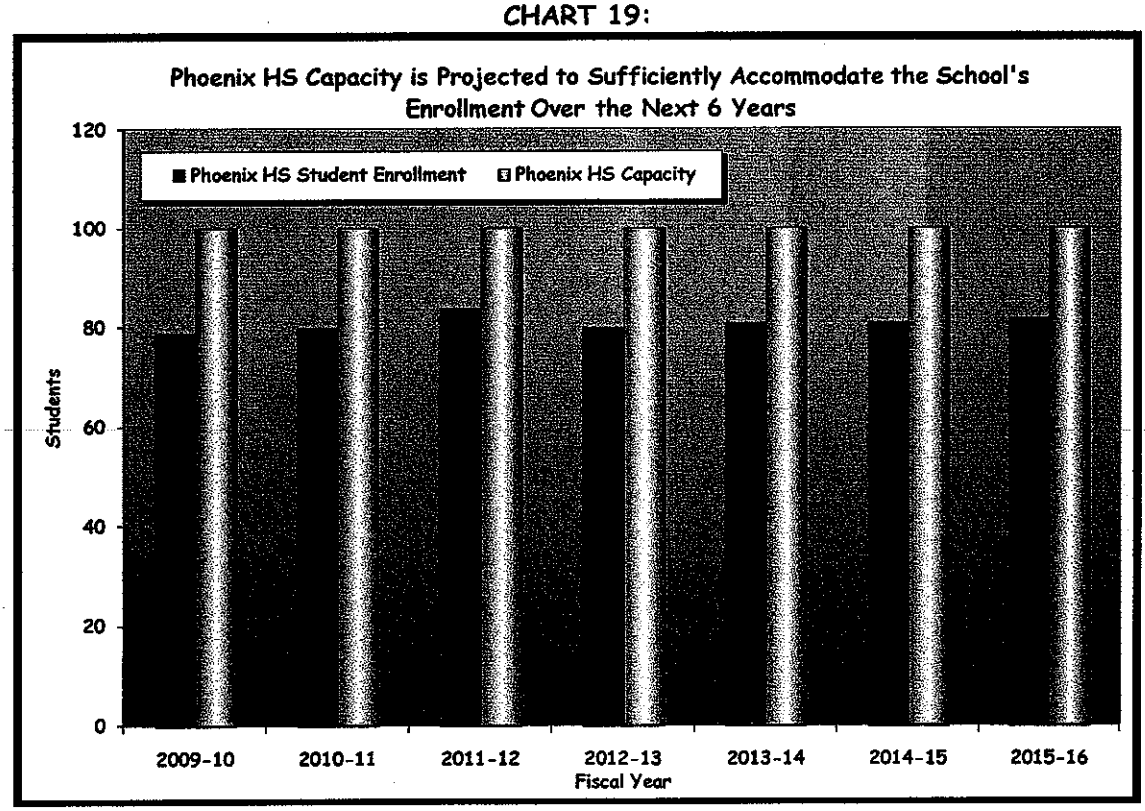


CHART 19:



Based on current estimates of enrollment, a new elementary school is needed for the 2013-14 school year. The slow growth has pushed the predicted need for a middle school beyond 2016. Very slow growth at the high school level has deferred the need for the first phase of a new comprehensive high school until at least 2015-16.

FACILITIES NEEDS AND COSTS

Key Planning Assumptions

All master plans are based on assumptions. The following are the key assumptions relative to this document:

1. The District and the City of Lincoln will continue to see significant housing development with corresponding increases in school enrollments.

2. The future school sites are based on the future specific plans proposed by developers and approved by the City of Lincoln. This development can occur in the time frames shown in our projections, or it can occur slower or faster. The planned school sites are based on total build out of the 2050 General Plan areas. The new schools in the plan will be sited based on the general plan locations, and in the order projected, but as development occurs the timing of schools must be adjusted.

3. The projected enrollments upon which the recommendations in this plan are made are shown on Table 5.

4. Existing schools are operating at, or near, the planned capacities, with some operating over-capacity utilizing portables pending the opening of new schools. Some K-5 students are being redirected to other schools due to over-capacity issues.

5. Deficiencies at specific existing schools, or relative to existing programs do exist, and are identified in the *Report of the Facilities Needs Committee*, shown in ***Appendix C***, the *Lincoln High School and Phoenix High School Site Master Plan*, shown in ***Appendix D***, and the *Glen Edwards Middle School Site Master Plan* shown in ***Appendix E***.

6. School sizes for planning purposes reflect the current standards (K-5 = 800, 7-8 = 1,100; 9-12 = 1,800). These may need to change over the planning period, which means there will need to be a review of the projected number of new seats.

7. The Educational Specifications for all grade level configurations need to be revised and updated. It can be anticipated that except for possible changes to the school sizes, a change in Educational Specifications will not affect provisions of this document.

8. The District's last issued Certificates of Participation are spent or committed. The implementation of this plan will necessitate a new source of local funds in addition to developer fees and State funds, when available.

9. Portables are used for both long and short-term capacity needs. The need for portables will be ever-present at existing school sites pending construction of new facilities either on-site, or at new locations.

10. Pre-school and after-school programs are offered only on sites where there was space available or the programs were funded independently by grants. The District anticipates an increase in the need for these types of programs at most sites as enrollment increases. This will have to be factored into the size and cost of facilities as they come online.

11. The special education population continues to increase as will services provided to these students. Specialized facilities will need to be designed and built according to the California Department of Education standards.

12. The District is home to one charter school, Horizon Instructional Services. Its population remains relatively stable. It is unknown at this time whether a heavier charter school presence will be felt.

Educational Program Specifications

Prior to planning any new school, the District revisits the Education Program Specifications. This is the document that dictates the program of the school and, consequently, the design of the school. It is during this process that needs defined by the District's mission, vision and goals should be articulated.

Educational Specifications address two primary components: the planned capacity of a school, and the programs the school desires to deliver. In Lincoln, the capacity of each K-5 school is 800; 6-8 is 1,100; 9-12 is 1,800. These are considered capacities of each school at "continuous" enrollment. "Peak" enrollment may result in slightly higher numbers for short periods of time. This is where portables are useful on campuses.

Currently, the Educational Specifications for the elementary program are being reviewed and revised as program needs have changed since they were last prepared in the early 2000's. Both the existing middle and high school educational specifications will be revised upon completion of the elementary specifications.

Facilities Improvements Needed At Existing Facilities

Report of the Facilities Needs Committee

The Facilities Needs Committee ("FNC") was established in April 2009 to evaluate the condition of schools within the District. The FNC was comprised of parents, teachers, staff and principals from each site, as well as district office staff and advisors. Over the past year, the FNC held 10 meetings to discuss the improvements needed at each school, evaluate student demographic data, consider funding solutions and make recommendations.

The main goals of the FNC were to:

- Develop awareness of the District's facility funding challenges;
- Review various sources of facility funding;
- Examine site by site needs to determine a District-wide capital improvement project list;
- Provide a school site and community perspective regarding school and classroom needs;
- Provide recommendations on facilities needs and funding solutions.

The work completed by the FNC, including a list of improvement projects needed per site and the FNC's recommendations were summarized in a report to the District's Board on June 1, 2010, and included as ***Appendix C***. In summary, the following improvement projects were identified at each site. For some of the sites an additional discussion is included as there may be a unique situation that needs to be further explained.

Carlin C. Coppin Elementary

School Modernization

Including:

- Improved parking/drop off
- Safety/security upgrades (locks, fencing, lighting, emergency kits)
- Painting
- Tiling
- Updated HVAC and water system
- Improved drainage
- Refurbished kindergarten bathrooms and playground
- Landscaping
- Cosmetic improvements
- Shade structure
- Improved kitchen facilities
- Storage additions

Auditorium/Multi-Purpose Room/Cafeteria Expansion

Carlin C. Coppin Elementary was built in the 1970's when the concept of "Pods" or 'team teaching' was popular. As indicated earlier, this teaching style came and went and, unfortunately left behind difficult teaching spaces. Modifications have been made over the years but a major renovation of the pods at this school site is necessary.

Creekside Oaks Elementary

School Modernization

Including:

- Parking improvements
- Safety/security upgrades (locks)
- Painting
- Improved intercom system
- Classroom cosmetic improvements
- Bathroom upgrades
- Improved drainage
- Playground refurbishing
- Improved ramps
- Storage additions
- Improved kitchen facilities
- Additional counseling space

New Multi-Purpose Room

First Street School

School Modernization

Including:

- Improved parking/drop off
- Safety/security upgrades (locks, fencing, lighting)
- Painting
- Updated HVAC and water system
- Improved bathrooms
- Storage additions
- Refurbished kindergarten playground
- Improved kitchen facilities
- Improved acoustics
- Updated PA system

New Library/Computer Lab/Media Center

New Multi-Purpose Room

Foskett Ranch Elementary

School Improvements
Including: • Acoustic upgrades • Security upgrades (fencing, lighting and skateboard prevention) • Roof repairs • Interior classroom improvements • Updated alarm system • Improved drinking fountains
Additions for RSP Classrooms
New Music Room

Lincoln Crossing Elementary

School Improvements
Including: • Improved landscaping • Safety upgrades (lighting) • Improved drinking fountains • Window coverings • Library shelving • Improved furnishings

Sheridan Elementary School

School Modernization

Including:

- Improved parking/drop-off area
- Painting
- Carpeting
- Dry rot repair
- Upgraded bathrooms
- Additional faucets
- Additional computers in classrooms
- Improvements to administrative offices
- New shade structure
- Improved kitchen facilities
- Upgraded HVAC
- Storage additions
- Acoustic upgrades
- Improved furnishings

New Multi-Purpose Room

New or Expanded Library/Media Center

Twelve Bridges Elementary

School Improvements

Including:

- Acoustic upgrades
- Safety upgrades (security cameras and lighting)
- Improved portables

Glen Edwards Middle

School Modernization

Including:

- Improved parking/drop-off area
- Upgraded bathrooms
- Improved kitchen facilities
- Interior and exterior cosmetic improvements
- Improved drainage
- Asbestos abatement
- Improved lighting
- Upgraded HVAC
- Administrative office space improvements
- Improved intercom system
- Improved furnishings
- New entrance
- Other needs as described in the School Site Master Plan

New Gymnasium/Multi-Purpose Room

Library Expansion

Twelve Bridges Middle

New Vocational Education Classrooms

For woodshop and home economics

School Improvements

Including:

- Improved acoustics

Lincoln High School

School Modernization
Including: • Improved parking/drop off area • Expanded cafeteria • Improved Career Technical Education classrooms • Working drinking fountains • New shade structure • Improved kitchen facilities • Additional storage • New HVAC system • Other needs as described in the School Site Master Plan
New Dance/Choir Room
Expansion of Administrative Offices

In addition to the specific improvements identified by the FNC and stated above, the *Lincoln High School and Phoenix High School Site Master Plan* calls for classroom improvements at Lincoln High that incorporate a "career pathway" concept, organizing departments into "academies," which will enable core curriculum and facilities to be focused on specific industry and business sectors. The campus-wide modernization as described in the Site Master Plan will include improvements to the school's library.

Phoenix High School

School Modernization
Including: • Improved classroom space • Improved parking/drop-off area • Additional administrative space • Increased storage • Other needs as described in the School Site Master Plan
New Multi-Purpose Room/Library/Media Center/Cafeteria
Expansion of Classroom Space, If Needed

Phoenix High School is the District's only continuation high school. It is located on the Lincoln High School grounds but separated by a large parking lot and fencing. The site itself is considered inadequate to appropriately serve the students attending Phoenix and lacks some of the basic facilities that are utilized by high school students such as:

- Dedicated physical education area
- Properly designed and constructed science labs & computer labs
- Lack of cafeteria space

- Extremely inadequate administration space

There is also concern that as enrollment grows at Lincoln High the population of Phoenix High will also increase. This will add demand on a facility that is already taxed. As the District grows and more high schools are constructed the need for additional and/or larger continuation high schools needs to be examined and planned for. Whether Phoenix High stays at its current location or is relocated to a new space is a topic that needs to be further addressed.

In addition to the improvement projects identified for each school site, the FNC identified improvements that were desired District-wide as well as new elementary school construction and the construction of phase 1 of a new high school. Those projects are identified below.

District-Wide

Technology Upgrades At All Sites
Including: • More computers • Updated wiring/cables • Promethean boards • Video capabilities • Additional computer drops • Other improvements as identified by District Technology Experts
New Support Services Facility
Including: • Shipping • Receiving • Food storage • Textbook storage • General storage
Energy Efficiency Improvements At All Sites
New Elementary School Construction and Land Acquisition
New High School - Phase 1 Construction and Land Acquisition

The District is in dire need of a warehouse facility that would house Maintenance, Grounds, Food Services, and possibly Technology. The current warehouse is located on the grounds of Lincoln High School and is used to store custodial supplies and some records. There is no central storage facility for furniture and equipment, textbook storage and food storage (both dry and refrigerated). Essentially, with the massive growth planned for the Lincoln area, the District will need a warehouse for central shipping and receiving. This warehouse should be centrally located as much as possible to serve the entire District.

A central kitchen has been discussed as an option to service the food service needs of the school community. However, recent conversations with the department have the District leaning more towards "regionalized" cooking facilities that would be located in each of the District's high schools. This topic should be researched further and the outcome planned for and integrated into the Master Plan.

The total cost of the projects identified by the FNC, including projects for each individual school site as well as District-wide improvements, a new elementary school and the first phase of a new high school, are estimated at approximately **$161.9 million**, in 2010 dollars.

Other Support Services Improvements

In addition to the projects identified above, additional support services improvements or changes may be needed. They can be summarized as follows:

- The former District Office, located at 810 J Street is made up of portables and is currently home to the Technology Department, the Maintenance Department and the Support Services Department. In the future this space is designed for parking to handle up to 2,000 students and staff at Lincoln High School. Permanent arrangements need to be found for the departments that are operating out of this building. These portable classrooms could then be relocated to other campuses as necessary.

- The Food Services Department has no facility locally to store food products which would enable the Department to buy in bulk and take advantage of State-offered nutritional programs. This could be accomplished by ensuring there is adequate space available in a future District warehouse facility.

- The Transportation Department and the Maintenance Department share operational space at 2701 Nicolaus Drive in Lincoln. As the District grows both departments will need to expand. It is anticipated that Transportation could provide services for many years to come if it could utilize the space currently occupied by Maintenance Department staff and equipment. Again, a centralized warehouse facility could house the Maintenance Department which would free up space needed for Transportation.

- It is the desire of the District to have Preschools at all elementary campuses. However, it is not practical to provide these facilities unless additional capital grants and operational funding are available. Future elementary sites need to plan for the space necessary to house preschool programs on each campus.

- Evaluate the type of facilities and best locations(s) for the program(s) serving adult-aged special education students.

- Evaluate the type of facilities and best location(s) for the programs(s) serving the adult education population.

Lincoln High School and Phoenix High School Site Master Plan

To prepare for the growth in Lincoln from the original General Plan a Site Master Plan for the combined campus of Lincoln High School and Phoenix High School was prepared and presented to the Board. This document is included as ***Appendix D.*** The plan details the improvements and additions needed to the campus in order to house potentially up to 2,000 9-12 grade students at times of peak enrollment. Lincoln High School is designated to be the 'overflow' campus while each new high school is being constructed.

The improvements identified at Lincoln High School were incorporated into the projects identified by the FNC and are estimated to cost approximately $51 million, in 2010 dollars. Approximately $25 million of the $51 million total cost for Lincoln High improvements are included in the $161.9 million total estimated cost of the projects identified by the FNC.

Additionally, the modernization needs identified at Phoenix High School were incorporated into the projects identified by the FNC and are estimated to cost approximately $475,000, in 2010 dollars. The FNC identified additional needs for Phoenix High, so the $475,000 modernization is only a portion of the cost included in the FNC report, which has almost $3.7 million allocated toward improvements to Phoenix High.

Glen Edwards Middle School Site Master Plan

The District has also completed a Site Master Plan for Glen Edwards Middle School. This plan combines modernization of older facilities and construction of new facilities in an effort to achieve program parity between both existing middle schools. This document is included as ***Appendix E.*** The improvements identified at Glen Edwards Middle School were also incorporated into the projects identified by the FNC and are estimated to cost approximately $21.8 million, in 2010 dollars. Approximately $20 million of the $21.8 million total cost for the Glen Edwards Middle improvements are included in the $161.9 million total estimated cost of the projects identified by the FNC.

Schools Needed to Accommodate Students Generated From New Development

City of Lincoln Original General Plan

Based on the anticipated new students to be generated from units remaining to be constructed from the City of Lincoln's Original General Plan, the following new schools will be needed in the District:

Elementary:

Based on the comparison of enrollment and capacity at the elementary level, as shown in Chart 16, the District will need a new elementary school in 2013-14. This facility will be constructed in the South Lincoln area. Currently, Lincoln Crossing Elementary is 're-directing' over

200 K-5 students to other area schools because the school is at capacity and there is no room on the site for additional classrooms to handle the balance of neighborhood students. The next elementary is expected to be located on the site commonly referred to as "Lincoln Crossing Elementary South".

Middle:

After a thorough review of students expected from the Twelve Bridges and Lincoln Crossing areas, an evaluation of enrollment and capacity at the existing middle schools (as shown in Chart 17), and the possible expansion of both Twelve Bridges Middle and Glen Edwards Middle School, the District will not need to construct what was originally called "Lincoln Crossing Middle School". However, the District will modernize and add classrooms to Glen Edwards Middle and will add classrooms to Twelve Bridges Middle School. Based on current construction costs and the cost estimates identified in the Glen Edwards Middle School Site Master Plan, the cost of modernizing and adding on at both middle schools will not only accomplish the task of housing the projected middle school students but can be completed for about half the cost of constructing a new middle school. This recommendation also considered the new Board adopted loading standard of a 1,200 maximum student capacity at middle schools.

High:

The Twelve Bridges High School site has long been a topic of many discussions. During the years of fast growth (early 2000s) the District was working toward construction of a high school campus on the Twelve Bridges Site. When the recession hit and growth slowed, the need for a second high school became questionable. After reviewing the enrollment numbers; cost of construction, current capacity and future high school students projected, the need for the high school when originally planned changed. Currently, the District is not predicting the need for a second high school until 2015 at the earliest and at that time, only Phase 1 of a comprehensive high school would be needed.

In the interim, classrooms will need to be added to Lincoln High School to accommodate additional high school students. These classroom additions are included in their School Site Master Plan.

Summary:

In summary, to accommodate students from the Original General Plan, the following facilities improvements will be needed:

Construction of a New Elementary School by 2013-14
To be located on the site referred to as Lincoln Crossing Elementary South
Modernization of Glen Edwards Middle School
Per the School Site Master Plan
Classroom Additions at Glen Edwards Middle School and Twelve Bridges Middle School
Construction of Phase 1 of a New High School by 2015-16
Classroom Additions at Lincoln High School
Classroom Additions at Phoenix High, As Needed

The costs of the improvements identified above are included as part of the $161.9 million identified in the FNC's Report, except for classroom additions at both Middle Schools and Lincoln High School and $5 million worth of additional improvements at Lincoln High. It is estimated that an additional $20 million will be required for classroom improvements and additions at Lincoln High and another $5 million will be needed for additional classrooms at the Middle School level.

City of Lincoln New General Plan

Significant data has been gathered from the City of Lincoln's new 2050 General Plan regarding the students projected from the seven Villages and Special Use Districts (SUDs). ***Table 7*** shows an estimate of the number of school sites, by grade level, that are anticipated in each of the seven Villages and two SUDs.

TABLE 7:

Preliminary Identification of School Sites by Village and SUD				
	Elementary Schools Needed	Middle Schools Needed	High Schools Needed	Total Schools Needed
1. East	1	0	0	1
2. Northeast	1	1	0	2
3. North	1	0	1	2
4. Northwest	2	1	0	3
5. West	2	0	1	3
6. Southwest	1	1	0	2
7. South	1	0	0	1
SUD-A	0	0	0	0
SUD-B	0	0	0	0
Total	**9**	**3**	**2**	**14**

Data provided by Ronald L. Feist of Feist Educational Consulting Services.

Due to the magnitude of the expected development in the New General Plan, the District will need additional maintenance, storage and transportation facilities to accommodate the growth. The estimated cost of these facilities, in 2010 dollars, is $6.6 million. These facilities, along with the new schools that will be needed, should be paid for by the single and multi-family dwelling units that cause the growth.

Estimated Projected Costs to Meet the Needs of the Original General Plan

The total cost to complete the projects identified in this Facilities Master Plan to serve the Original General Plan, including the improvements identified for each school site, the construction of a new elementary school and phase 1 of a new high school, district-wide technology and energy efficiency improvements, a new support services facility and classroom additions at the middle and high school level total approximately **$192 million**, in 2010 dollars, as shown in ***Table 8***, below.

TABLE 8:

School Facilities Projects & Costs to Improve Existing Facilities & Serve the Original General Plan

Projects	Estimated Cost in 2010 Dollars
Carlin C. Coppin Elementary Modernization	$ 3,730,000
Carlin C. Coppin Elementary Auditorium/Multi-Purpose Room/Cafeteria Expansion	$ 1,125,000
Creekside Oaks Elementary Modernization	$ 3,575,000
Creekside Oaks Elementary New Multi-Purpose Room	$ 2,065,000
First Street Elementary Modernization	$ 2,880,000
First Street Elementary New Library/Computer Lab/Media Center	$ 750,000
First Street Elementary New Multi-Purpose Room	$ 2,065,000
Foskett Ranch Elementary School Improvements	$ 3,000,000
Foskett Ranch Elementary Additions for RSP Classrooms	$ 685,000
Foskett Ranch Elementary New Music Room	$ 450,000
Lincoln Crossing Elementary School Improvements	$ 3,000,000
Sheridan Elementary Modernization	$ 1,475,000
Sheridan Elementary New Multi-Purpose Room	$ 2,065,000
Sheridan Elementary New or Expanded Library/Media Center	$ 750,000
Twelve Bridges Elementary School Improvements	$ 400,000
Glen Edwards Middle Modernization (Per Site Master Plan)	$ 16,100,000
Glen Edwards Middle New Gymnasium/Multi-Purpose Room	$ 3,100,000
Glen Edwards Middle Library Expansion	$ 800,000
Twelve Bridges Middle New Vocational Classrooms	$ 975,000
Twelve Bridges Middle Improved Acoustics	$ 645,000
Lincoln High Modernization (Per Site Master Plan)	$ 20,590,000
Lincoln High New Dance/Choir Room	$ 3,635,000
Lincoln High Expansion of Administrative Offices	$ 2,065,000
Phoenix High Modernization	$ 475,000
Phoenix High New Multi-Purpose Room/Library/Media Center/Cafeteria	$ 3,190,000
Technology Upgrades at All Sites	$ 6,415,000
Energy Improvements at All Sites	$ 6,000,000
Support Services Facility	$ 2,850,000
New Elementary School Construction and Land Acquisition	$ 29,000,000
New High School - Phase 1 Construction and Land Acquisition	$ 38,000,000
Subtotal (FNC Projects)	**$ 161,855,000**
Classroom Additions at Lincoln High	$ 20,000,000
Additional Master Plan Improvements at Lincoln High	$ 5,000,000
Classroom Additions at Middle Schools and Phoenix High	$ 5,000,000
TOTAL PROJECTS COST	**$ 191,855,000**

Estimated Projected Costs to Meet the Needs of the New General Plan

For each of the schools needed in the seven Villages and SUDs expected per the New General Plan, the new school construction costs were estimated in 2010 dollars, as shown in ***Tables 9-11***.

TABLE 9:

Elementary School Construction for 800 Students	
Purchase 12 acres of land (@ $200,000 per acre)	$ 2,400,000
Develop 12 acres (@$313,365 per acre) Including: grading, drainage, roads, utilities, play fields, parking, landscaping, irrigation, fencing, etc.	$ 3,760,380
Construction of Buildings (@$283 per sq. ft.) Assuming 800 students at 72 square feet per student	$ 16,300,800
Soft Costs	$ 4,212,848
Furniture, technology & equipment	$ 900,000
Total	**$ 27,574,028**

TABLE 10:

Middle School Construction for 1,100 Students	
Purchase 22 acres of land (@ $200,000 per acre)	$ 4,400,000
Develop 22 acres (@$313,365 per acre) Including: grading, drainage, roads, utilities, play fields, parking, landscaping, irrigation, fencing, etc.	$ 6,894,030
Construction of Buildings (@$283 per sq. ft.) Assuming 1,100 students at 85 square feet per student	$ 30,107,000
Soft Costs	$ 7,400,206
Furniture, technology & equipment	$ 1,200,000
Total	**$ 50,001,236**

TABLE 11:

High School Construction for 1,800 Students	
Purchase 50 acres of land (@ $200,000 per acre)	$ 10,000,000
Develop 50 acres (@$313,365 per acre)	$ 15,668,250
Including: grading, drainage, roads, utilities, play fields, parking, landscaping, irrigation, fencing, etc.	
Construction of Buildings (@$283 per sq. ft.)	$ 63,536,400
Assuming 1,800 students at 106 square feet per student	
Soft Costs	$ 15,048,883
Furniture, technology & equipment	$ 1,600,000
Total	**$ 105,853,533**

TABLE 12:

Schools & Facilities Projects and Costs Needed to Serve the Villages	
Schools Needed	**Estimated Cost in 2010 Dollars**
Village 1 (East) Elementary School	$ 27,574,028
Village 2 (Northeast) Elementary School	$ 27,574,028
Village 2 (Northeast) Middle School	$ 50,001,236
Village 3 (North) Elementary School	$ 27,574,028
Village 3 (North) High School	$ 105,853,533
Village 4 (Northwest) Elementary School #1	$ 27,574,028
Village 4 (Northwest) Elementary School #2	$ 27,574,028
Village 4 (Northwest) Middle School	$ 50,001,236
Village 5 (West) Elementary School #1	$ 27,574,028
Village 5 (West) Elementary School #2	$ 27,574,028
Village 5 (West) High School	$ 105,853,533
Village 6 (Southwest) Elementary School	$ 27,574,028
Village 6 (Southwest) Middle School	$ 50,001,236
Village 7 (South) Elementary School	$ 27,574,028
Support Facilities	$ 6,600,000
Total	**$ 616,477,026**

As shown in ***Table 12***, above, based on the projected number of schools needed in each of the seven villages and the estimated cost for each type of school to be constructed, the Villages will require over **$615 million** in school projects, in 2010 dollars. Such facilities will be constructed based on the availability of funding and throughout the entire build-out of the development projects. These schools are estimated to be sufficient to house the 15,000 plus students that will be generated from the Villages. It is estimated that these schools will be constructed over the next 25 years. When accounting for cost escalation due to inflation in both construction costs and land costs, the total expenditures on these projects will amount to approximately $1.3 billion.

At build-out it is expected that the District will have a total of at least 26 school sites - 16 elementary schools, 5 middle school, 4 comprehensive high schools and at least 1 continuation high school - to serve an enrollment of over 24,000 students. In total, the District's facilities needs amount to over **$808 million**, in 2010 dollars, in order to improve existing facilities and serve both the Original and New General Plans. With cost escalation, the District's facility needs could, in total, amount to over $1.5 billion.

FUNDING FACILITIES NEEDS

Obtaining the resources to build needed schools is a difficult task. Until resources are identified, both State and local, facilities cannot be built, schools will need to be delayed and other strategies utilized to house the projected students.

Summary of Funding Sources

The District intends to contribute all available revenue toward the construction of its facilities projects, but lacks sufficient funding to pay for all necessary construction. A combination of funding sources will be necessary to complete the necessary facilities projects. Following is a summary of each funding source available to the District:

Mello-Roos/Community Facilities District Special Taxes and Bonds

Under the Mello-Roos Community Facilities Act of 1982, public agencies may form a special tax district (also known as a Community Facilities District, or "CFD") to fund capital improvements with a useful life of five years or longer. To approve a special tax and issue bonds, a CFD requires two-thirds voter approval, except in developing areas where there are less than twelve registered voters. Then for approval, a landowner vote is required, based on the number of acres owned.

The boundaries of a CFD are flexible; they must simply be within the jurisdiction of the public agency forming the taxing district. Property owners within a CFD are responsible for payment of the special tax. The tax formula is flexible and District-driven and can take into account property characteristics such as square footage of a home and parcel size. The only restriction on the tax formula is that it cannot be based on value of the property. The special tax is typically included in the annual County tax bill; however, it can also be paid on a monthly basis. CFD elections can be held at any time. The tax revenue can be bonded against as a loan and repaid from future special tax collections.

As part of the mitigation agreements that the District has entered into with the developers in the community, CFDs were formed, whereby, special tax revenue collected from each home over time is used to fund the construction of school facilities.

Developer Fees

California law allows for the levy of assessments on new construction projects where a school district will be impacted. This is called a developer fee. Fees levied on new residential and commercial construction may be used to construct or reconstruct school facilities for the students generated or anticipated to be generated as a result of this development.

Development fees are based on a formula defined by the State. No change in the fee structure is anticipated at this time; however, if changes occur mitigation amounts will need to be revisited and possibly revised. Currently, the District is collecting Level II Developer Fees in areas

that are not covered by either of the two Community Facilities Districts. As the Villages are developed it is anticipated that there will be additional CFDs established. Other mitigation methods will be examined on a case-by-case basis.

State School Facility Program

The State School Facility Program is a funding program whereby the State provides matching funds to school districts embarking on eligible construction projects. The State School Facility Program is funded through statewide general obligation bonds.

Modernization Funding

The State provides funding assistance to school districts for the modernization of school facilities. The assistance is in the form of grants, and requires a 40 percent District funding contribution. A district is eligible for modernization grants when students are housed in permanent buildings that are 25 years old or older and relocatable classrooms that are 20 years old or older, and the buildings have not been previously modernized with State Funds. In order to receive funding, the district must also show that there are pupils assigned to the site who will use the facilities to be modernized. If the facility is currently unused, such as a closed school, it may also be eligible for modernization funding if the district intends to reopen it for students immediately.

The modernization grant can be used to fund a large variety of work at an eligible school site. Air conditionings, insulation, roof replacement, as well as the purchase of new furniture and equipment, are just a few of the eligible expenditures of modernization grants. A district may even use the grants to demolish and replace existing facilities of like kind. However, modernization funding may not be spent for construction of a new facility.

New Construction Funding

New construction funding is available for school districts whose existing capacity is insufficient to house the existing students or those students anticipated within the district, based on a five-year enrollment projection.

After a district has established eligibility for a project, the district may request funding for eligible project costs. The funding for new construction projects is provided in the form of grants. The grants are made up of a new construction grant, also known as a pupil grant and a number of supplemental grants. The new construction grant is intended to fund design, construction, testing, inspection, furniture and equipment, and other costs closely related to the actual construction of the school buildings. This amount is specified in law based on the grade level of the pupils served. Supplemental grants are special grants and are intended to recognize unique types of projects, geographic locations and special project needs.

Each new construction project is reviewed and appropriate grants are allotted by the Office of Public School Construction ("OPSC"). All new construction grants must be matched equally by the district with local funding sources. Once the grants are determined for a project, a request is sent to the State Allocation Board ("SAB") for a funding apportionment.

The State School Facility Program is the program California school districts currently operate under. However, the New Construction 'pot' of money is essentially spoken for by projects on the Office of Public School Construction's Workload List. The Modernization 'pot' of money still has funding but is anticipated to be depleted by May 2013. There are other programs through the State and when the District is eligible for the funds, applications will be submitted if appropriate.

The District has submitted, and will continue to submit, applications to the State School Facility Program for matching new construction grants. The State provides grant funds for new construction projects based on District eligibility. Although the grant amount is intended to be 50% of the total project amount, because of the State formulas that are used, in reality, this typically amounts to only 30%-40% of the total project cost.

Financial Hardship Funding

The School Facility Program provides funding for schools under what is commonly referred to as a 50-50 program, where the State contributes 50% of the construction cost and the district contributes 50%. In reality, school districts find themselves contributing substantially more than the required local share of 50%. The Financial Hardship Program is a program where the State provides assistance for those districts that cannot provide all or part of their share of a school facility project. In order to receive such funding, districts are required to have made all reasonable efforts to impose all levels of local debt capacity and development fees prior to requesting financial assistance.

In theory, the State pays for up to 100% of the cost of constructing a new school. However, in practice, the amount is not equal to 100% of the actual construction costs of a school but is limited to a maximum of 100% of what the State has deemed to be appropriate. It is widely understood that the State's share is closer to 30%-40% of actual construction costs and not the 50% as touted. Building a new school under the Financial Hardship Program, if eligible, is extremely difficult and typically results in a school with a high percentage of relocatables and very few, if any, permanent structures. Other Financial Hardship projects sometimes lack what are known as Minimum Essential Facilities due to the limited funds. While the program is helpful to those districts that do not have local funding, the long-term ramifications of surviving under Financial Hardship are problematic at best.

Joint Use Funding

The School Facility Program offers funding for qualifying projects whereby a Joint-Use partner, such as a city or college will share in the use and cost of such a facility. This is a 50-50 program, where the State contributes 50% of the construction cost and the district and its joint use partner contribute the remaining 50% of the funding.

The City of Lincoln and the District have participated in the Joint Use Program with the state and have enjoyed additional funding for some of these projects. This has resulted in co-located parks, increased sizes of multipurpose buildings and shared field space. The current Joint Use agreement with the City of Lincoln needs to be modified to more accurately reflect the use and

maintenance costs of facilities. Continuation of this practice is desirable with the support of the same in the City's planning policies.

Career Technical Program Funding

Career Technical Education provides a program of study that involves a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers. The career technical education facilities program provides funding to qualified local school districts for the purpose of constructing new facilities or reconfiguring existing facilities, including purchasing equipment with a useful life of 10 years or more, to enhance educational opportunities for pupils in existing high schools in order to provide them with the skills and knowledge necessary for technical careers.

Proposition 1D provided $500 million for the purpose of constructing new facilities or reconfiguring existing facilities for career technical education purposes. This will enhance the educational opportunities for pupils in order to provide them with the skills and knowledge necessary for the high-demand technical careers of today and tomorrow. The District could apply for career technical program funding as part of the construction of the new high school, depending on the educational programs decided upon by the Board.

Deferred Maintenance

The Deferred Maintenance Program provides State matching funds to assist school districts with expenditures for major repair or replacement of existing school building components so that the educational process may safely continue. Typically, this includes roofing, plumbing, heating, air conditioning, electrical systems, wall systems, floor systems, etc. School district deferred maintenance funds are commonly used as the required match for any modernization funds received by the State for an eligible project. Deferred Maintenance funds are not allowed to be used for New Construction.

The District has consistently matched State funds to receive the full amount of deferred maintenance funding. These funds are used primarily for roofs, HVAC, and similar infrastructure components. The full-funding of the Routine Restricted Maintenance Account, which until recently, was a condition of taking School Facility Program funding has allowed the Maintenance and Operations Department to stay on top of most major maintenance needs at all campuses each year.

In light of the budget challenges of the State and California school districts, concessions have been made in the requirements to the Deferred Maintenance program. School districts have been given more flexibility on what they spend their deferred maintenance funds on rather than being limited to a State-approved list of eligible items. This flexibility is expected to last until 2013. Unfortunately, beginning with budget year 2010-2011, the District will not make its 'match' to the deferred maintenance program which is in the neighborhood of $250,000. This will restrict the Maintenance and Operations Department's ability to maintain the campuses. It is hoped that this 'trend' will be short-lived and maintenance budgets will be restored to their prior funding levels which are based on a percentage of the District's General Fund.

General Obligation Bonds

General Obligation Bonds ("GO Bonds") are repaid from an ad valorem tax levy on property within the District's boundaries. The maximum amount of GO Bonds that can be outstanding at any one time is limited to 2.5% of a unified school district's assessed property value. This is referred to as a district's "bonding capacity" (for 2009-10, the District's bonding capacity is over $177 million). GO Bonds must be approved by voters within the District. The timing of the elections for GO Bonds depends upon the authority under which the bonds are to be approved. There are two types of GO Bonds.

Two-thirds voter approved bonds

This type of GO Bond may be used for the "acquisition and improvement of real property". This includes the acquisition of land, the construction or acquisition of school buildings and facilities, the expansion, restoration, remodeling or improvement of school facilities and the permanent improvement of school grounds. Two-thirds voter approval elections can be held any Tuesday that is not the day before, day after or day of a State holiday, or within 45 days of a regularly scheduled statewide election day.

Proposition 39 Bonds or 55% voter approved bonds

This type of GO Bond may be used for construction, rehabilitation, equipping of school facilities, or the acquisition or lease of real property for school facilities. This includes the same purposes of the two-thirds voter approval bonds but also includes furniture and equipment. This type of bond measure requires a specific list of school projects to be funded and certification that the school board has evaluated safety, class size reduction, and information technology needs in developing the list. Finally, there is a requirement that an oversight committee review expenditures and the school board conduct annual, independent financial and performance audits until all bond funds have been spent to ensure that the bond funds have been used only for the projects listed in the measure.

In addition to the bonding capacity restriction, Proposition 39 Bonds require that the tax rate levied as the result of any single election can be no more than $60 per $100,000 of assessed value, for a unified school district.

Election dates for a Proposition 39 Bond election are limited to: (1) statewide primary or general elections; (2) regularly scheduled local elections; or (3) statewide special elections. Statewide election dates only occur in June and November in even-numbered years. Therefore, except in the case of a special statewide election (which can only be called by the Governor), districts may only hold Proposition 39 Bond elections on regularly scheduled local election dates and statewide elections held in June and November of even-numbered years.

Qualified School Construction Bonds

Through the American Recovery and Reinvestment Act adopted by the Federal Government in 2008, Qualified School Construction Bonds ("QSCBs") were created. QSCBs are a type of bond

(loan) that can be issued by a school district to fund any school facility improvement. The Federal Government provides an interest subsidy for such bonds to reduce the effective interest rate to less than 1%. These low cost loans can be used as General Obligation Bonds to reduce the impact on taxpayers or can be used through a District-backed loan to reduce the annual debt repayment obligations.

General Fund

Although General Fund money can be used for school facilities, due to other demands on this budget, such as salaries and benefits for employees, this is not a substantial revenue source for facilities projects.

Funding the District's Facilities Needs

The District will utilize all available funding sources in order to pay for the facilities needs identified in this report. Funding will be utilized to the extent possible in the following manner:

Improvements to Existing Facilities and New Facilities Needed Per the Original General Plan

The taxes collected from the District's existing CFDs and the anticipated developer fee revenues from new units to be constructed per the Original General Plan are already committed to repay outstanding debt used to construct Twelve Bridges Elementary, Foskett Ranch Elementary, Lincoln Crossing Elementary and Twelve Bridges Middle Schools. Also constructed, and included in the outstanding debt, was the infrastructure and adjacent site improvements for the Twelve Bridges High School campus.

The State School Facility Modernization Program will be utilized to the extent possible, based on State eligibility, to complete the modernization projects identified at various sites. Carlin C. Coppin Elementary, Sheridan Elementary, Glen Edwards Middle, Lincoln High and Phoenix High are the only facilities that have Modernization eligibility. Based on anticipated eligibility, the District is conservatively estimating Modernization funding to be approximately **$2.7 million.**

The State School Facility New Construction Program will be utilized to the extent possible, based on State eligibility, to construct a new elementary school, phase 1 of a new high school, and add classrooms at Lincoln High and the two Middle Schools. Based on anticipated eligibility, the District is conservatively estimating New Construction funding to be approximately **$26.5 million.**

A local GO Bond will be needed to provide the matching share for both State Modernization and New Construction funding and will also be required to fund the improvements that are not eligible for State funding. November 2010 is the next available election date for a General Obligation Bond Measure. After November 2010, the next available date will be in 2012.

After applying anticipated State Modernization and New Construction Funding of $29.2 million to the total estimated project cost of $192 million, the District will need approximately

$162.8 million in GO Bonds to bridge the funding gap for the projects needed to serve the Original General Plan.

With a successful bond measure, the District should apply for a QSCB allocation through the State to receive a Federal interest subsidy on bonds and reduce the borrowing rate on a GO Bond issuance. A lower interest rate will enable the District's taxpayers to reduce the overall borrowing costs and resulting tax rates.

If a GO Bond measure is not successful, the District should pursue State Financial Hardship funding for all eligible projects and re-evaluate the type of construction in order to conform with the limitations such funding. For any projects that do not qualify for Financial Hardship funding, the project will have to be delayed until a future GO Bond measure is successful.

New Schools Needed Per the New General Plan

New development should pay for the school facilities needed to accommodate such development. Therefore, the District can negotiate with the local real estate developers to obtain mitigation funding in addition to the developer fees limited under the law, as such fees are simply insufficient to pay for the costs of facilities. The incremental cost, per unit, of new facilities can be calculated by estimating the cost of new facilities per student and then applying that cost to the number of new students to be generated from each new unit.

Based on an analysis completed by Ronald L. Feist, of Feist Educational Consulting Services, each new single family unit constructed in the District results in a facility cost to the District of $21,765. Further, each new multi-family unit constructed in the District results in a facility cost of $12,670. Therefore, the District needs funding from each new unit constructed to offset these costs.

A portion of the District facility cost can be funded by New Construction Funding from the State. The remainder of the cost can, and should, be funded through Mitigation Fees, CFD Special Taxes, or a combination of the two. In order to do this, the District will need to negotiate and enter into mitigation agreements with the various developers building homes within the District. Such mitigation agreements should set forth the method for how the mitigation amount per home will be funded, identify any school sites that need to be set aside and, if a CFD is to be formed, describe the manner in which the CFD taxes will be levied. The District has been negotiating with developers from Village 7 and will monitor the activities of the other development projects.

As a school district, however, the District has challenges in requiring developers to pay more than statutorily calculated developer fees. Thus, the District desires to work cooperatively with the City of Lincoln, as the primary land use agency, as well as the developers themselves to ensure that future students can be adequately housed in facilities that serve their needs. Additionally, such facilities should be constructed in a timely manner so that new students do not cause existing facilities to become overcrowded.

The District has taken, and will continue to take, a proactive approach to working with developers to ensure all funding needs are met. However, if the District is not able to enter into mitigation agreements with the developers, the District may need to consider alternatives, such as larger school sizes in the new developments, transportation of students to schools with lower enrollment, or using modular construction for new schools in order to reduce the total cost of such facilities. These alternatives are not desirable given the District's educational standards, but would be required if there is a lack of funding on the part of the development community in order to build the necessary schools to serve such development.

SUMMARY

The District has identified facilities needed to improve existing facilities and to accommodate future students. This Master Plan summarizes those needs, identifies estimated costs and provides a plan for funding such needs.

Good planning practices for long range plans calls for them to be updated at regular intervals depending upon need and unique circumstances. The overall plan should be updated not more than five years in the future and individual elements revised as laws and programs change. In this volatile economy, it may be necessary to update sooner than five years as it is expected that the District will experience substantial growth once the economy and housing market turns around.

This document defines the number of schools and the approximate year and relative locations that they will be needed to serve the projected enrollment. As land use plans are refined, the specific location of these schools should be covered by an amendment to this plan until the next major revision is needed.

There are a number of recommendations to study, define, determine, etc. These processes should be undertaken with specific determinations, as they relate to facilities, included in a subsequent update of the School Facilities Master Plan.

In summary, changes in assumptions, planning parameters, programs, enrollments, etc. should be identified and specified in updates to this plan.

9.8.69

Appendix A: Historical Enrollment by School Site and Grade Level

Carlin C. Coppin Elementary School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
K	76	68	76	71	75	68
1	70	76	73	58	80	83
2	77	62	88	65	66	82
3	82	79	66	79	73	64
4	80	80	84	53	82	70
5	81	78	81	77	52	79
Total	466	443	468	403	428	446

Creekside Oaks Elementary School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
K	108	83	109	111	115	122
1	100	108	119	100	121	105
2	100	80	134	99	101	115
3	118	79	97	102	92	92
4	110	102	112	99	99	94
5	129	94	117	89	89	96
Total	665	546	688	600	617	624

First Street School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
K	112	74	76	74	70	68
1	97	76	76	60	63	64
2	87	80	78	72	63	73
3	102	61	81	80	70	62
4	100	81	61	77	82	67
5	103	78	82	72	70	77
Total	601	450	454	435	418	411

Foskett Ranch Elementary School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
K		78	99	81	109	108
1		67	86	77	91	110
2		60	81	83	77	86
3		55	71	79	83	82
4		49	59	69	84	78
5		57	58	56	64	78
Total	-	366	454	445	508	542

Lincoln Crossing Elementary School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
K				108	101	110
1				100	101	104
2				98	100	105
3				98	98	103
4				77	93	93
5				74	89	93
Total	-	-	-	555	582	608

Twelve Bridges Elementary School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
K	70	123	115	119	116	120
1	66	107	126	115	121	131
2	62	113	120	118	125	128
3	50	100	134	98	127	106
4	34	75	109	113	112	111
5	31	31	103	91	113	112
Total	313	549	707	654	714	708

Sheridan Elementary School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
K	19	20	18	15	11	23
1	18	18	18	15	14	11
2	18	16	13	15	15	15
3	14	20	16	11	16	16
4	23	15	11	14	12	15
5	13	26	10	9	12	8
Total	105	115	86	79	80	88

Glen Edwards Middle School						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
6	335	387	232	224	189	225
7	340	370	245	236	230	191
8	332	351	237	235	219	216
Total	1,007	1,108	714	695	638	632

Twelve Bridges Middle School						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
6			194	271	306	271
7			191	243	278	297
8			181	228	254	269
Total	-	-	566	742	838	837

Lincoln High School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
9	327	349	364	410	533	406
10	302	350	368	381	389	392
11	272	296	315	535	336	354
12	228	253	258	286	315	319
Total	1,129	1,248	1,305	1,612	1,573	1,471

Phoenix High School Historical Enrollment						
	Fiscal Year Ending					
	2005	2006	2007	2008	2009	2010
10	5	9	2	11	15	14
11	27	29	46	31	38	28
12	51	29	41	50	34	38
Total	83	67	89	92	87	80

Appendix B: SchoolWorks Demographics Study

WESTERN PLACER UNIFIED SCHOOL DISTRICT
600 Sixth Street, Suite 400
Lincoln, CA 95648
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JANUARY 2010

Demographic Study 2009-2010

Western Placer Unified School District

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Superintendent

Prepared by:



Facility Problem Solvers

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9.8-76

Introduction

This report has been prepared for the Western Placer Unified School District using a Geographic Information System along with several databases of information including 4 years of past student records, birthrate counts for the past ten years compiled by zip codes, historical building permits and county planning documentation for projected new housing developments and a computerized street file for the entire county.

Utilizing all of the data available the projections are generated using an industry standard weighted Cohort trend analysis. The basic projections are created by studying the geographic areas for the District and each individual school. Once the trends are analyzed for each area, the base projections are modified using the following procedures:

a) Birthrates are used to project future Kindergarten enrollment. It is assumed if the births indicate there was an increase of 4% one year, then there will be a corresponding 4% increase in the Kindergarten class five years later.

b) New Housing Development rates and yield factors are compared to the historical impact of development and if the future projections exceed the historical values, the projections are augmented accordingly.

c) Inter-District student counts are not included in the base geographic trend analysis since these are students residing outside of the District. Therefore the current percentage of students per school and per grade are added to the base projections.

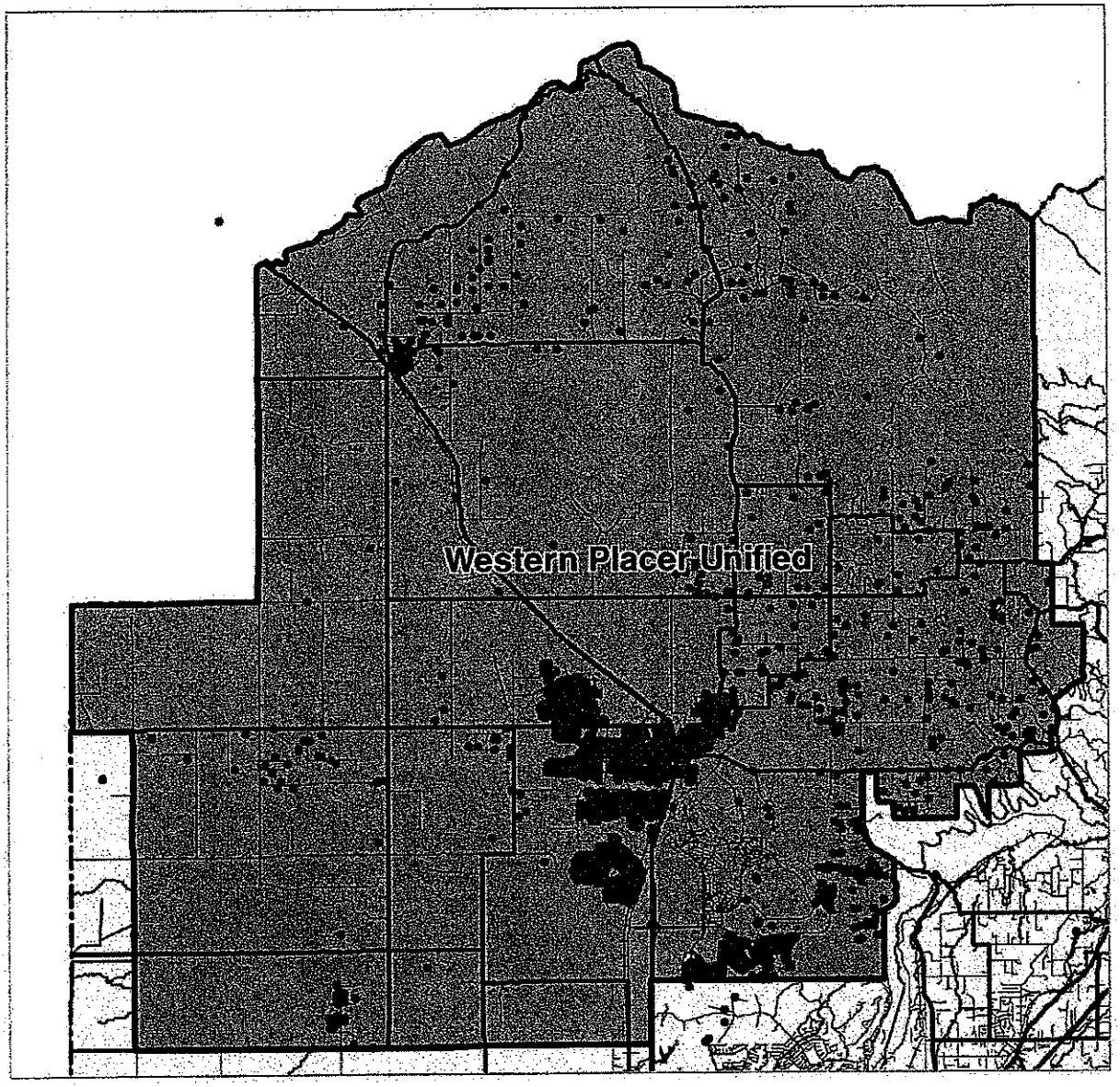
d) Intra-District students are those who transfer from one school to another. The percentage of students transferring into and out of each school are calculated and used to determine the difference between the projections for students living in each attendance area versus those that are projected to attend the school.

e) The projections for special education students and alternative programs are created by assuming those programs typically serve a percentage of the total school population. Therefore as the school grows or declines, those programs would increase or decrease accordingly.

The projections in this report are based on the current school boundaries and attendance patterns. The following map shows the District boundary and the current distribution of students throughout the District.

9.8.77

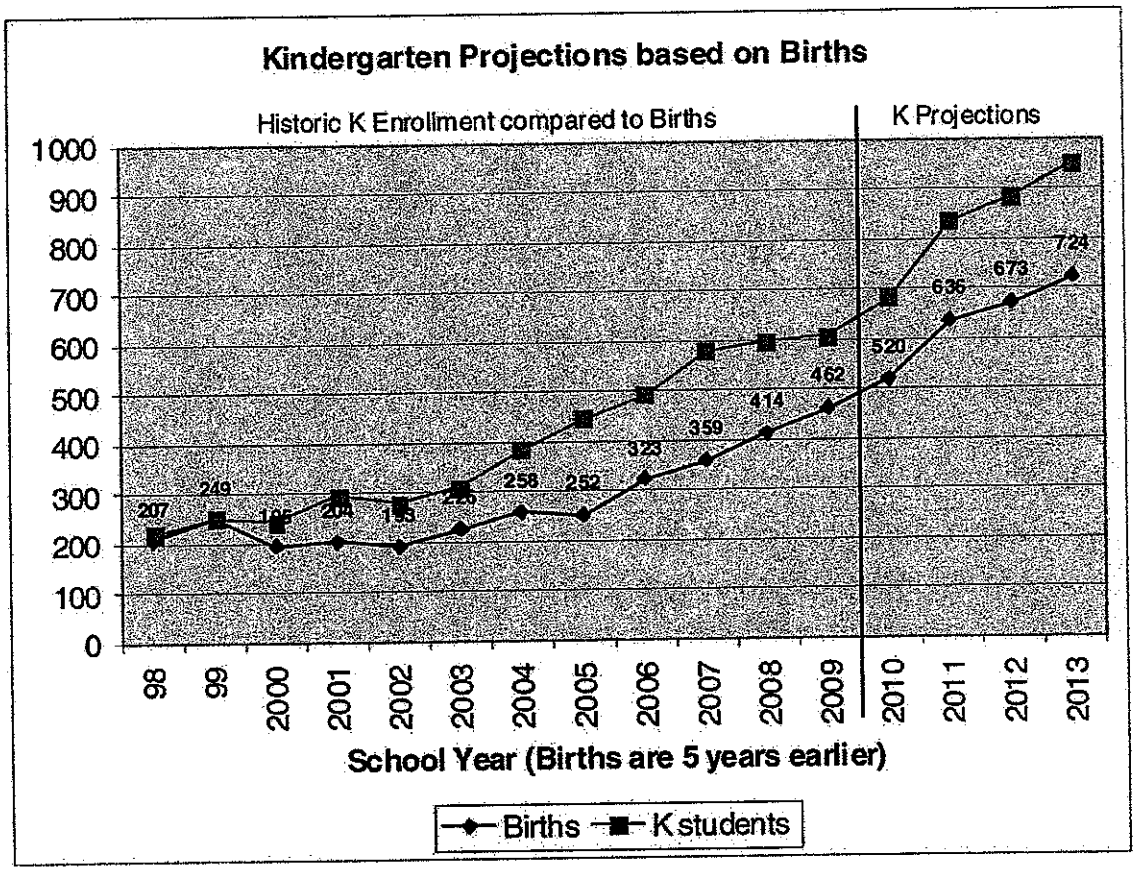
District Map



9.8.78

Historic Birth Rates

The following section is an analysis of the number of births in the Western Placer Unified School District. The number of births are compiled by zip code regions and provided by the Department of Health. The zip code areas do not exactly match the District boundaries and therefore the zip code 95648 and 95681 which is in the District was used for this analysis.



The above figure illustrates the correlation between births in the District area and the number of Kindergarten students attending the Western Placer Unified schools five years later. As can be seen the number of births has averaged about 368 per year. The recent birth rates over the past four years (2005 to 2008) which will generate the kindergarten classes for the next four years (2010 to 2013) have been between 520 and 724. We have assumed that the current kindergarten capture rate of 131.4% will be maintained in the future. Overall, the future kindergarten classes are projected to be larger than those over the past ten years. These kindergarten projections do not account for the impact of any additional housing developments.

9.8.79

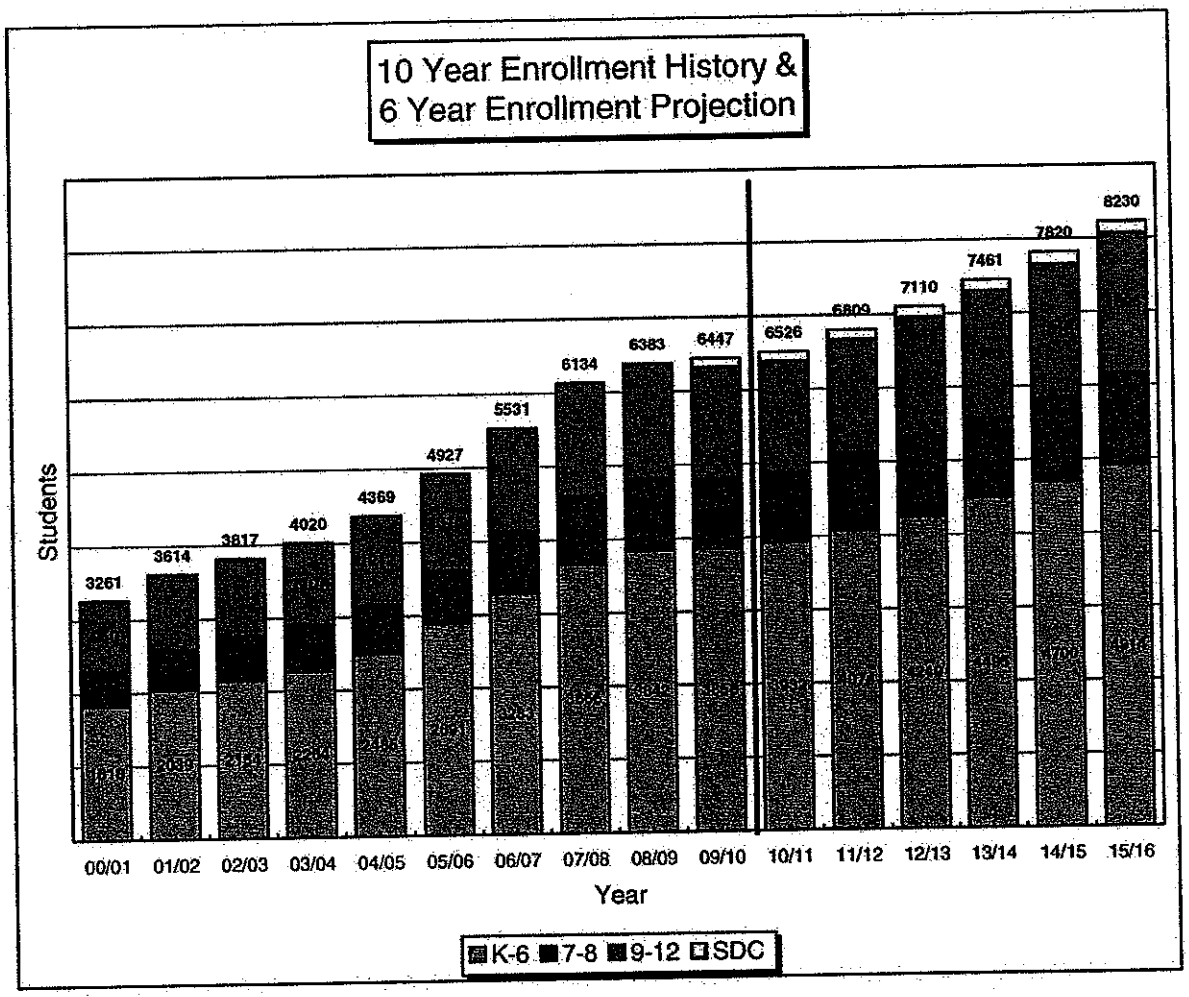
District Projections

Our projection methodology is based on the State weighted COHORT model but is adjusted to utilize the birth rate information previously discussed.

The source of our base data is the student information provided to SchoolWorks and processed utilizing a GIS (geographic information system) program. This allows an analysis of the students within the District separately from those outside the District on Inter-District transfers and also allows us to determine the impact of Intra-District transfers. The students within the District or School Boundary are used to generate the survival factors. The inter and intra district transfer students are then added to the results by determining the average percentage of transfers at each grade level.

The projections will be shown for the entire District and also for each school. The District projections include all schools.

9.8.80



The previous figure shows the current enrollment for 2009/10, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The District has seen an increase in enrollment over the past ten years with a projected end result of 8,230 students in year 2015-16.

9.8.8 (

WESTERN PLACER UNIFIED SCHOOL DISTRICT
ENROLLMENT PROJECTIONS

YEAR 10/11, 1 Year Proj.

School	K	1	2	3	4	5	6	7	8	9	10	11	12	SDC	TOTAL
Coppin Elem	72	69	78	69	57	68	0	0	0	0	0	0	0	23	436
Creekside Oaks Elem	122	108	97	113	75	71	0	0	0	0	0	0	0	12	598
First Street Elem	72	56	81	71	53	82	0	0	0	0	0	0	0	0	415
Foskett Ranch Elem	97	99	90	91	75	73	0	0	0	0	0	0	0	15	540
Lincoln Crossing Elem	81	141	116	118	114	90	0	0	0	0	0	0	0	0	660
Sheridan Elem	19	18	12	14	14	13	0	0	0	0	0	0	0	0	90
Twelve Bridges Elem	122	126	128	112	100	112	0	0	0	0	0	0	0	13	713
Twelve Bridges Middle	0	0	0	0	0	0	307	273	301	0	0	0	0	15	896
Glen Edwards Middle	0	0	0	0	0	0	236	223	162	0	0	0	0	12	633
Lincoln High	0	0	0	0	0	0	0	0	0	405	381	330	305	44	1465
Phoenix High	0	0	0	0	0	0	0	0	0	0	14	28	38	0	80
Totals	**585**	**617**	**602**	**588**	**488**	**509**	**543**	**496**	**463**	**405**	**395**	**358**	**343**	**134**	**6526**
Current CBEDS	607	599	592	519	519	539	483	480	480	392	396	366	353	122	6447
Net Change	**-22**	**18**	**10**	**69**	**-31**	**-30**	**60**	**16**	**-17**	**13**	**-1**	**-8**	**-10**	**12**	**79**
Cohort Change		10	3	-4	-31	-10	4	13	-17	-75	3	-38	-23		

The net gain for next year (2010/11) shows a growth of 79 students. The largest declines will be seen at grades K, 4, and 5 next year. The largest increases are at grades 3 and 6.

The cohort change factor indicates the change in the number of students for each grade compared to the number of students in the prior grade the previous year.

These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made then the patterns may be impacted.

The students living in the boundary generate the Cohort factors which are calculated for the past three years and the weighted averaged is determined. Those Cohorts are then used to determine the students who will be residing in each attendance area for the following years. Next the attendance factor is used to determine the net enrollment for each grade. The attendance factor is determined by analyzing the current year of students to see how many inter and intra district transfers there are.

9.8.82

WESTERN PLACER UNIFIED SCHOOL DISTRICT
ENROLLMENT PROJECTIONS

School	Current Enrollment 09/10	10/11	11/12	12/13	13/14	14/15	15/16
Coppin Elem	446	436	444	461	473	489	517
Creekside Oaks Elem	624	598	610	632	634	657	680
First Street Elem	411	415	422	443	458	469	492
Foskett Ranch Elem	542	540	571	605	637	666	703
Lincoln Crossing Elem	608	660	735	794	849	901	924
Sheridan Elem	88	90	88	87	89	95	95
Twelve Bridges Elem	708	713	748	795	840	882	932
ELEMENTARY TOTALS	**3427**	**3452**	**3618**	**3817**	**3980**	**4159**	**4343**
Twelve Bridges Middle	837	896	924	967	1009	1081	1177
Glen Edwards Middle	632	633	684	676	688	710	758
MIDDLE TOTALS	**1469**	**1529**	**1608**	**1643**	**1697**	**1791**	**1935**
Lincoln High	1471	1465	1500	1564	1694	1776	1850
HIGH TOTALS	**1471**	**1465**	**1500**	**1564**	**1694**	**1776**	**1850**
Phoenix High	80	80	83	86	90	94	102
OTHER TOTALS	**80**	**80**	**83**	**86**	**90**	**94**	**102**
DISTRICT TOTALS	**6447**	**6526**	**6809**	**7110**	**7461**	**7820**	**8230**
Annual Change		79	283	301	351	359	410

The following sample chart shows the calculations of the cohort factors used to determine the enrollment projections for a sample school. The base cohort factors are a weighted average of the 3 years with the current year changes weighted 50%, the prior year 33.3% and the last year 16.7%. This gives the current trends more value in determining the projections. The Kindergarten enrollment is projected using the birth data instead of the cohort factor. An augmentation is made to the base projections in areas where the impact of the new housing projects exceeds any growth inherent in the cohort factors. Once the baseline projections are calculated for the residents in the attendance area, the intra district and inter district factors are applied to determine the projected enrollment for each school.

Coppin Elem

	Students in boundary:			Cohorts:					Attendance Factors		Housing	10/11
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection
Grade												
K	62	79	76	67	17	-3	-9	4	-3	1	0	72
1	67	58	80	73	-4	1	-3	-2	5	1	0	69
2	86	77	69	77	10	11	-3	4	2	1	0	78
3	63	92	74	68	6	-3	-1	-1	-5	0	0	69
4	78	69	76	72	6	-16	-2	-5	-4	0	0	57
5	81	83	66	83	5	-3	7	3	-5	0	0	68
SDC												23
Totals	437	458	441	440	6.7	-2.2	-1.8	0.5	-1.7	0.5	0	436

9.8.83

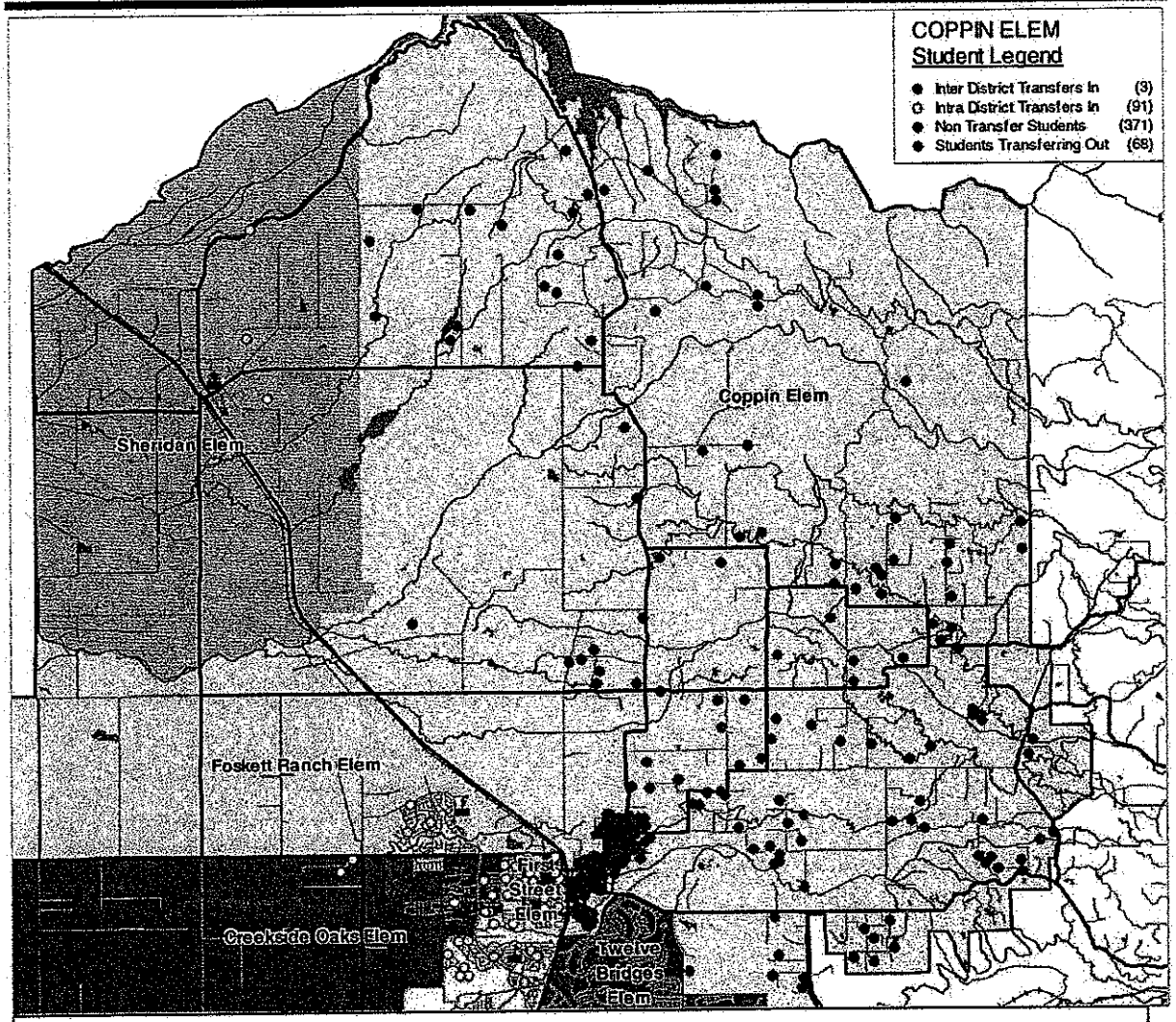
School Projections

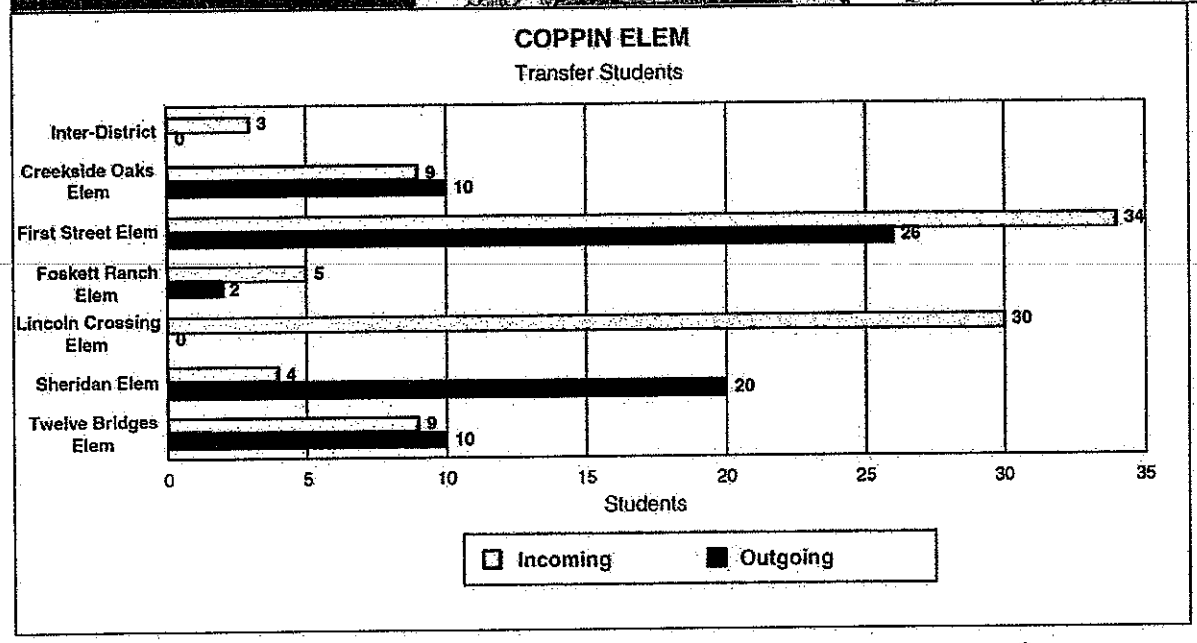
The following charts show the projected enrollment for each school for the next six years. These charts indicate the actual enrollment at each school over the past four years along with the projected enrollment for the next six years. In addition, the number of students living in the boundary are shown for the same time period. If there are more students attending than live in the area, then there is a net inflow. If more students live in the boundary, then there is a net outflow.

The current capacity is shown on these charts to identify if there will be classroom space available for the students. If space is not available then the attendance patterns will likely change if additional facilities are not provided. The capacity for each school was determined by using the following loading standards for each classroom identified:

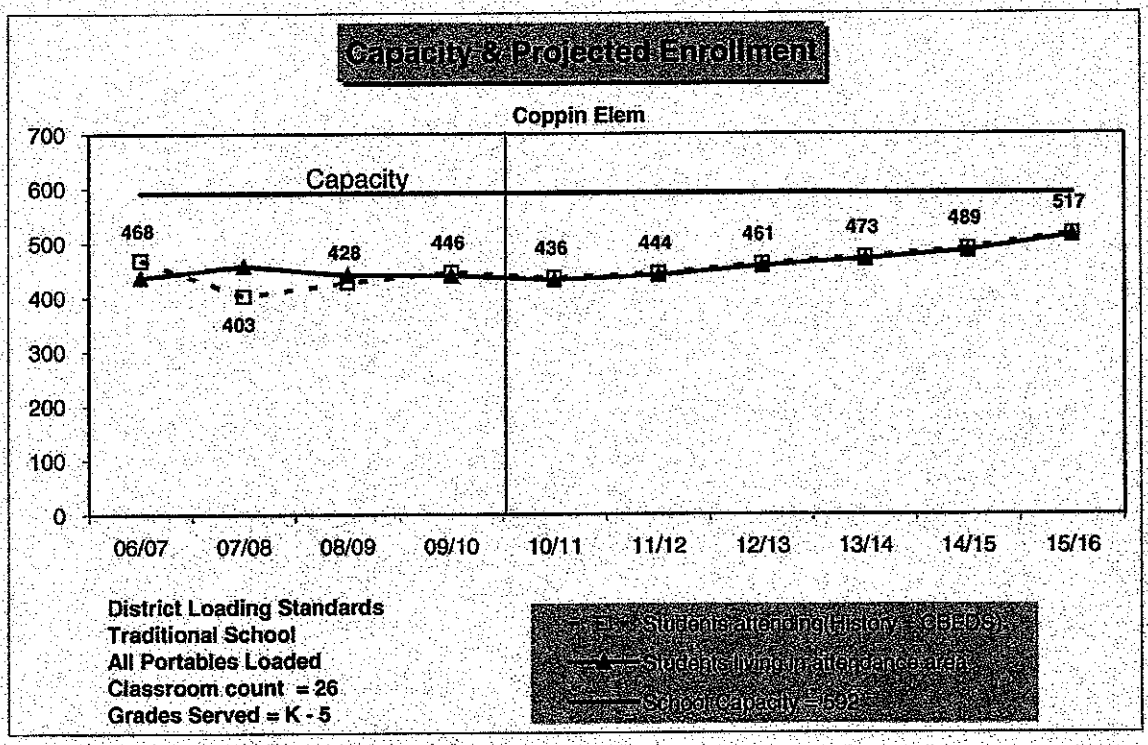
Grade	Loading Standard
K	25
1-3	20
4-5	31
6-8	32
9-12	32

9.8.84


COPPIN ELEM
Student Legend
Inter District Transfers In (3)
Intra District Transfers In (91)
Non Transfer Students (371)
Students Transferring Out (68)
Coppin Elem
Sheridan Elem
Foskett Ranch Elem
Creekside Oaks Elem
First Street Elem
Twelve Bridges Elem


COPPIN ELEM
Transfer Students
Inter-District 0 3
Creekside Oaks Elem 9 10
First Street Elem 26 34
Foskett Ranch Elem 2 5
Lincoln Crossing Elem 0 30
Sheridan Elem 4 20
Twelve Bridges Elem 9 10
0 5 10 15 20 25 30 35
Students
Incoming
Outgoing

9.8.85



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	446	18	13	592	0	0	-6	146	
10/11	436	-10	23	592	0	0	-6	156	0
11/12	444	8	23	592	0	0	-6	148	0
12/13	461	17	23	592	0	0	-6	131	0
13/14	473	12	24	592	0	0	-5	119	0
14/15	489	16	24	592	0	0	-4	103	0
15/16	517	28	25	592	0	0	-2	75	0

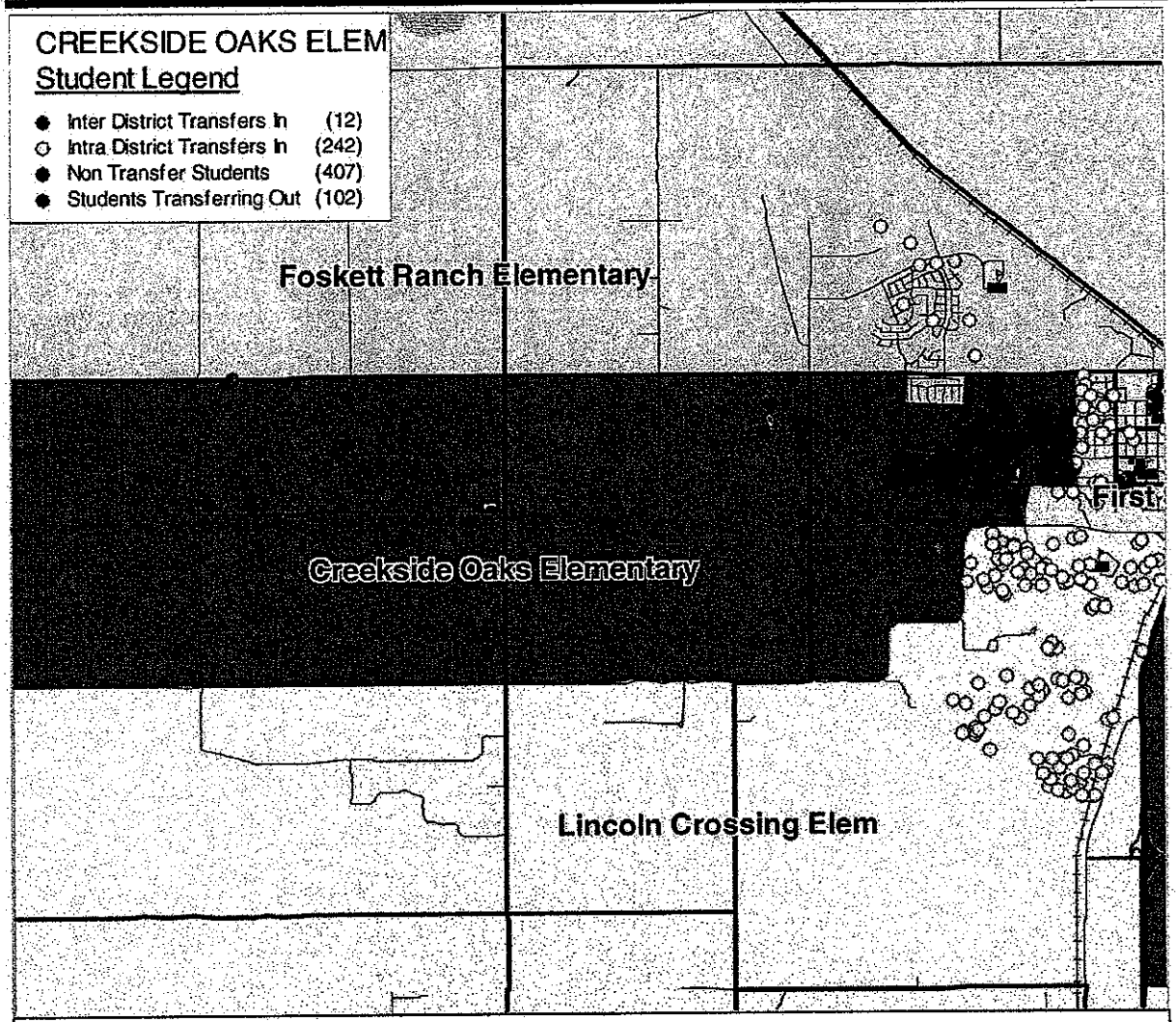
* Based on Students Attending (Squares on Graph)
Classroom count = 26

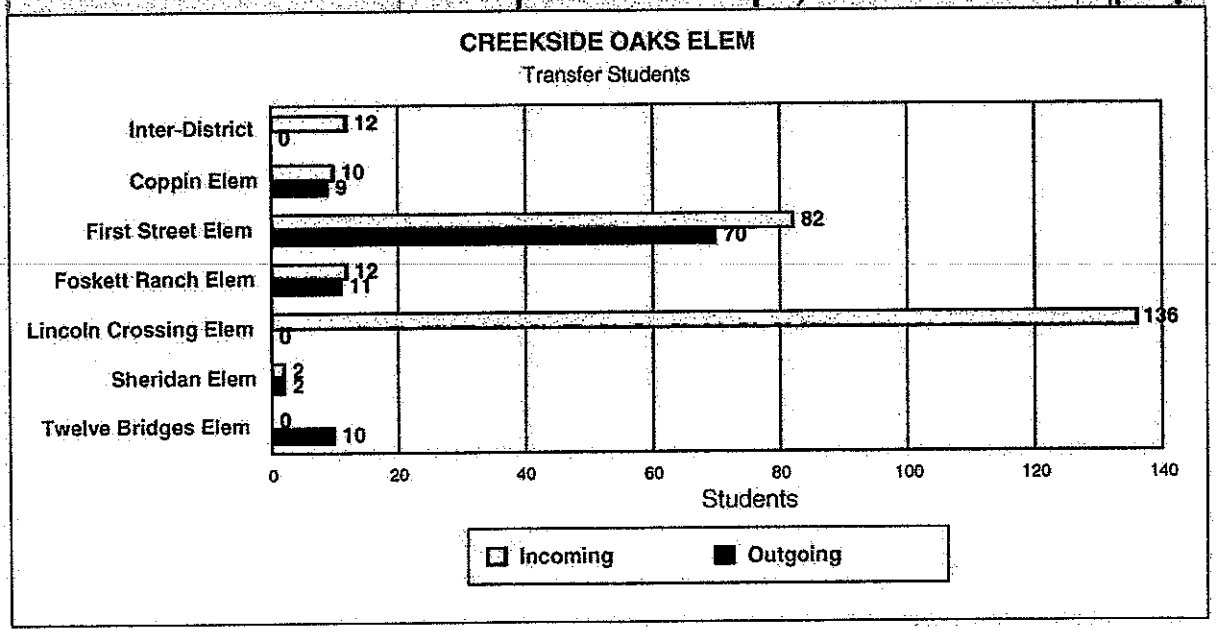
The current classroom capacity for Coppin Elementary indicates there is room to house 592 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

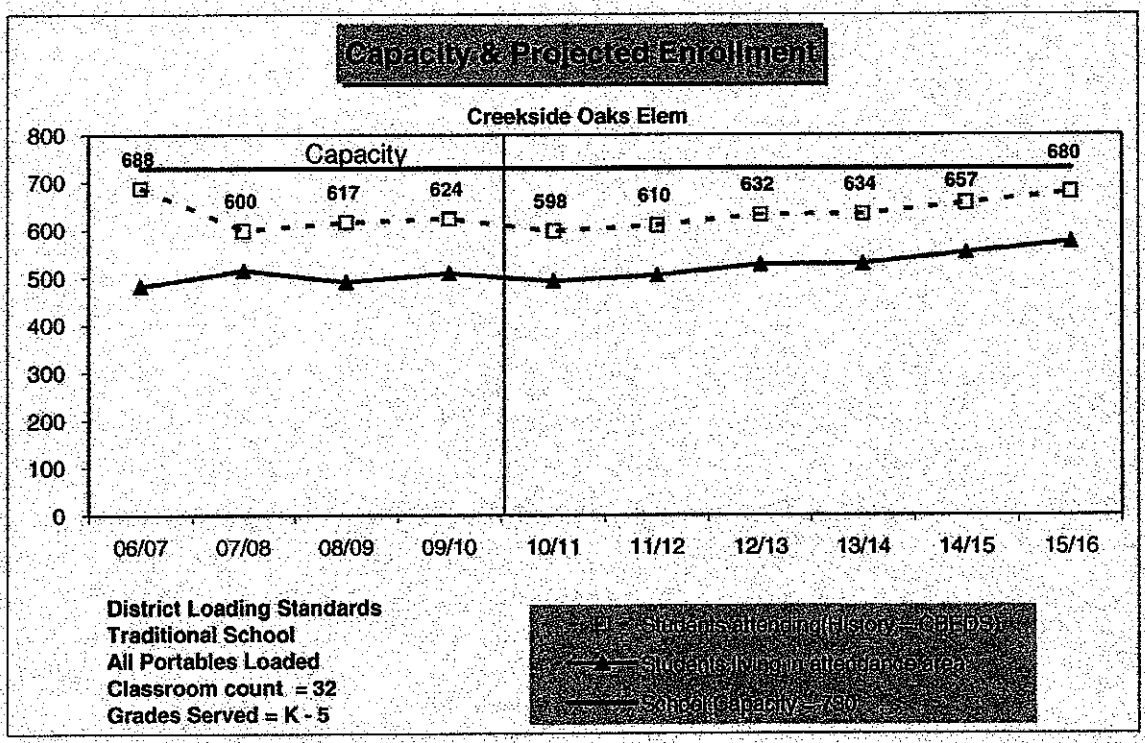
This chart indicates an increase in enrollment over the next six years. Under these circumstances, no new classrooms will be needed.

9.8.86


CREEKSIDE OAKS ELEM
Student Legend
Inter District Transfers In (12)
Intra District Transfers In (242)
Non Transfer Students (407)
Students Transferring Out (102)
Foskett Ranch Elementary
First
Creekside Oaks Elementary
Lincoln Crossing Elem


CREEKSIDE OAKS ELEM
Transfer Students
Inter-District
Coppin Elem
First Street Elem
Foskett Ranch Elem
Lincoln Crossing Elem
Sheridan Elem
Twelve Bridges Elem
12
0
10
9
82
70
12
11
136
0
2
2
0
10
0
20
40
60
80
100
120
140
Students
Incoming
Outgoing

9.8.87



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	624	7	10	730	0	0	-4	106	
10/11	598	-26	12	730	0	0	-5	132	0
11/12	610	12	12	730	0	0	-6	120	0
12/13	632	22	12	730	0	0	-5	98	0
13/14	634	2	12	730	0	0	-4	96	0
14/15	657	23	12	730	0	0	-3	73	0
15/16	680	23	12	730	0	0	-2	50	0

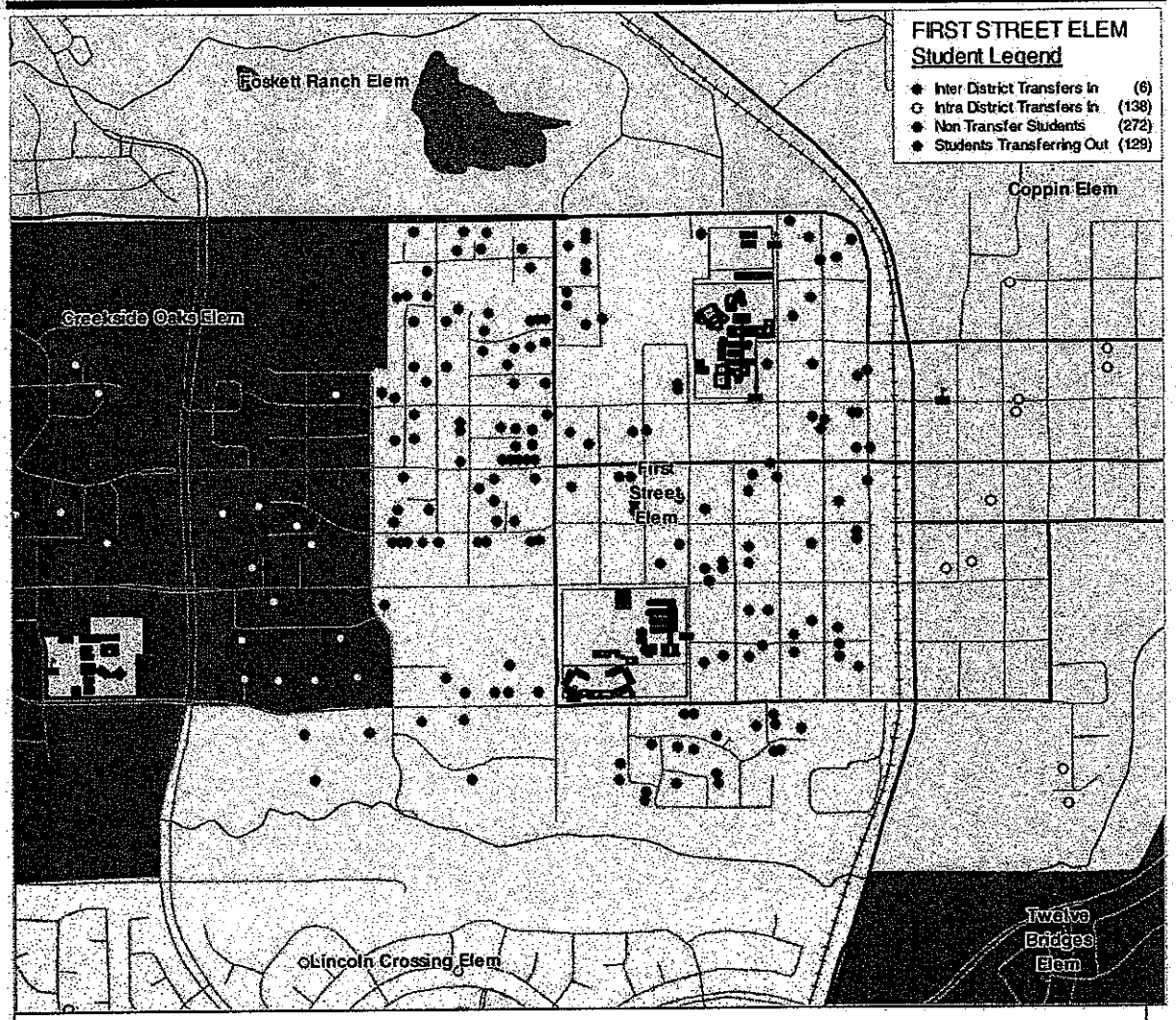
* Based on Students Attending (Squares on Graph)
Classroom count = 32

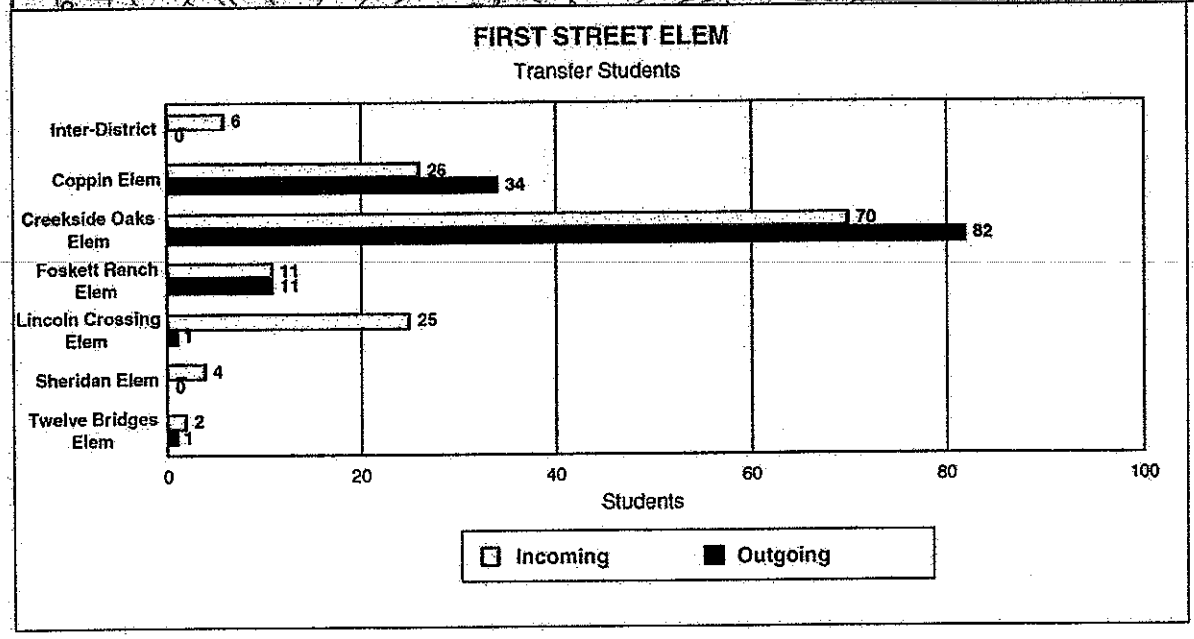
The current classroom capacity for Creekside Oaks Elementary indicates there is room to house 730 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

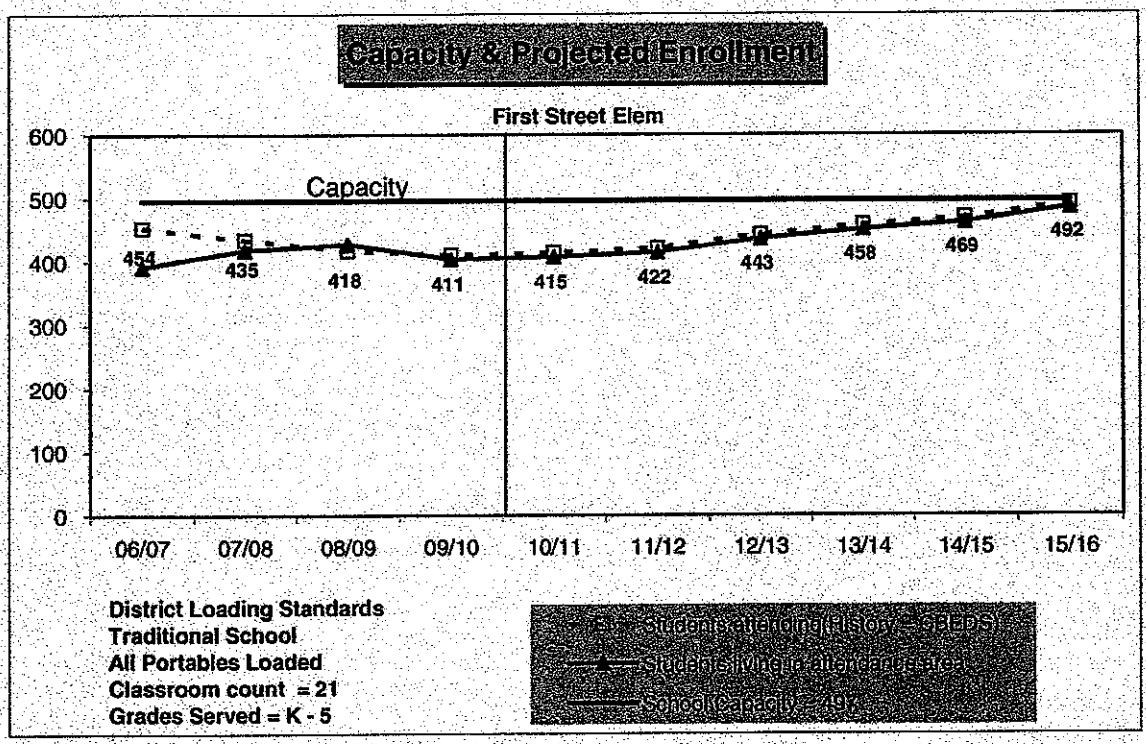
This chart indicates an increase in enrollment over the next six years. Under these circumstances, no new classrooms will be needed.

9.8.88


FIRST STREET ELEM
Student Legend
Inter District Transfers In (6)
Intra District Transfers In (138)
Non Transfer Students (272)
Students Transferring Out (129)
Foskett Ranch Elem
Coppin Elem
Creekside Oaks Elem
First Street Elem
Lincoln Crossing Elem
Twelve Bridges Elem


FIRST STREET ELEM
Transfer Students
Inter-District
Coppin Elem
Creekside Oaks Elem
Foskett Ranch Elem
Lincoln Crossing Elem
Sheridan Elem
Twelve Bridges Elem
6
0
26
34
70
82
11
11
25
1
4
0
2
1
0
20
40
60
80
100
Students
Incoming
Outgoing

9.8.89



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	411	-7	0	497	0	0	-3	86	
10/11	415	4	0	497	0	0	-4	82	0
11/12	422	7	0	497	0	0	-3	75	0
12/13	443	21	0	497	0	0	-2	54	0
13/14	458	15	0	497	0	0	-2	39	0
14/15	469	11	0	497	0	0	-1	28	0
15/16	492	23	0	497	0	0	0	5	0

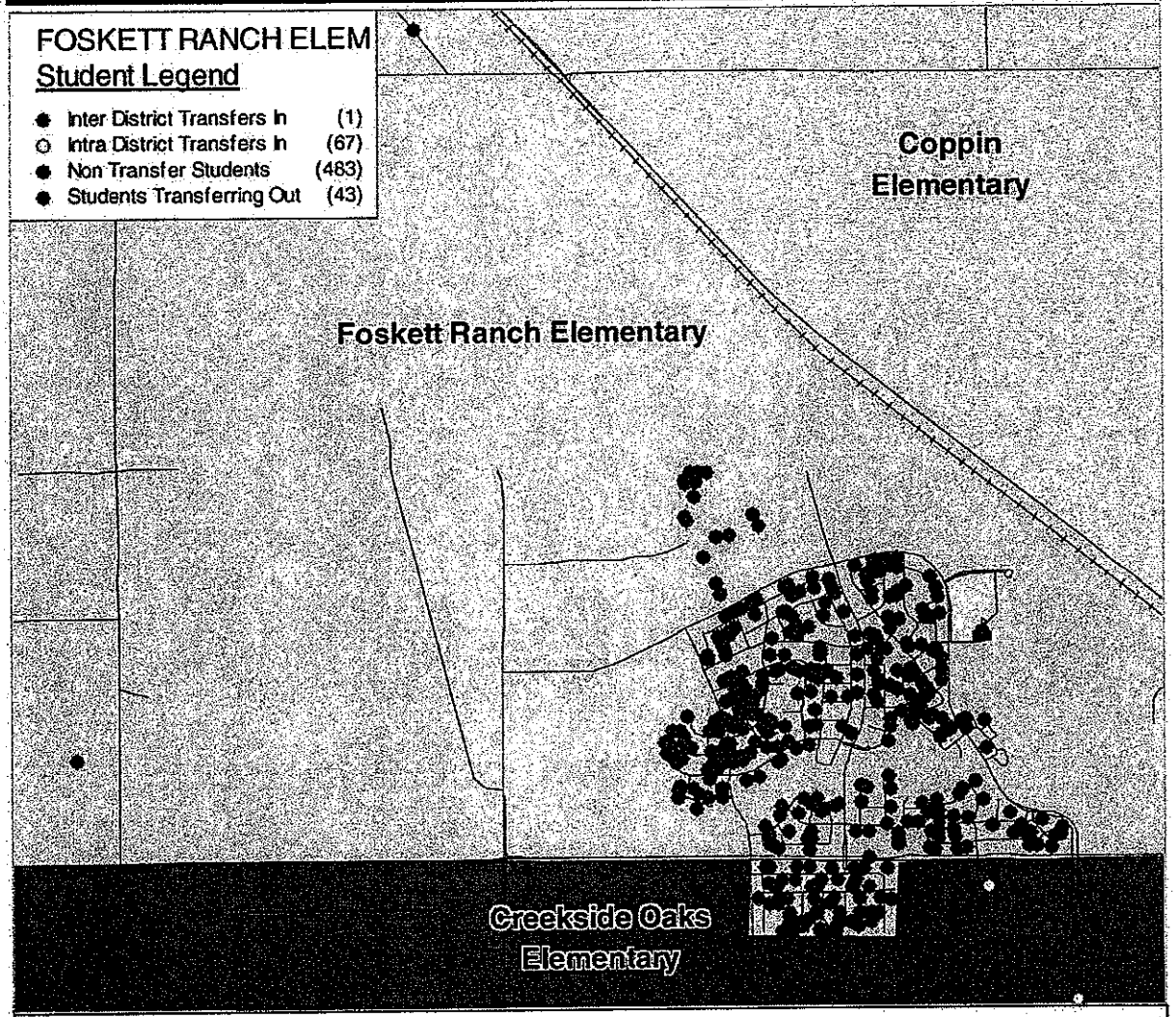
* Based on Students Attending (Squares on Graph)
Classroom count = 21

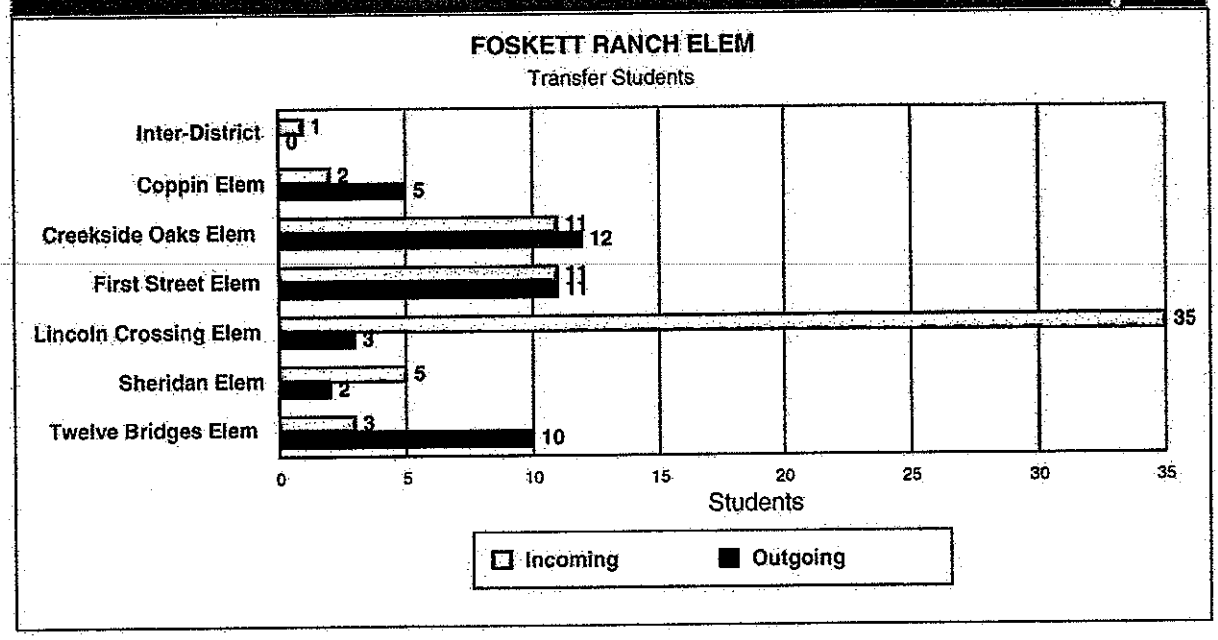
The current classroom capacity for First Street Elementary indicates there is room to house 497 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

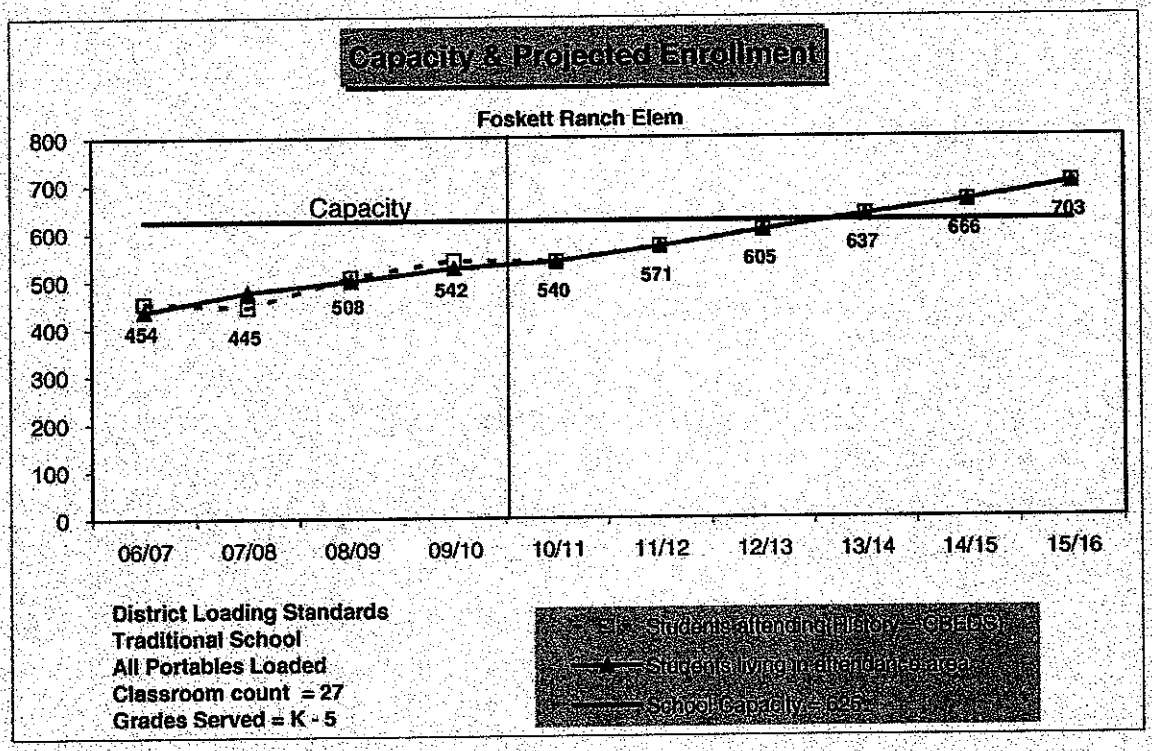
This chart indicates an increase in enrollment over the next six years. Under these circumstances, no new classrooms will be needed.

9.8.90


FOSKETT RANCH ELEM
Student Legend
Inter District Transfers In (1)
Intra District Transfers In (67)
Non Transfer Students (483)
Students Transferring Out (43)
Coppin Elementary
Foskett Ranch Elementary
Creekside Oaks Elementary


FOSKETT RANCH ELEM
Transfer Students
Inter-District
Coppin Elem
Creekside Oaks Elem
First Street Elem
Lincoln Crossing Elem
Sheridan Elem
Twelve Bridges Elem
1
0
2
5
11
12
11
35
3
5
2
3
10
0
5
10
15
20
25
30
35
Students
Incoming
Outgoing

9.8.91



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	542	34	15	625	0	0	-3	83	
10/11	540	-2	15	625	0	0	-3	85	20
11/12	571	31	16	625	0	0	-3	54	46
12/13	605	34	18	625	0	0	0	20	63
13/14	637	32	18	625	12	2	2	0	70
14/15	666	29	18	625	41	1	3	0	70
15/16	703	37	18	625	78	2	5	0	70

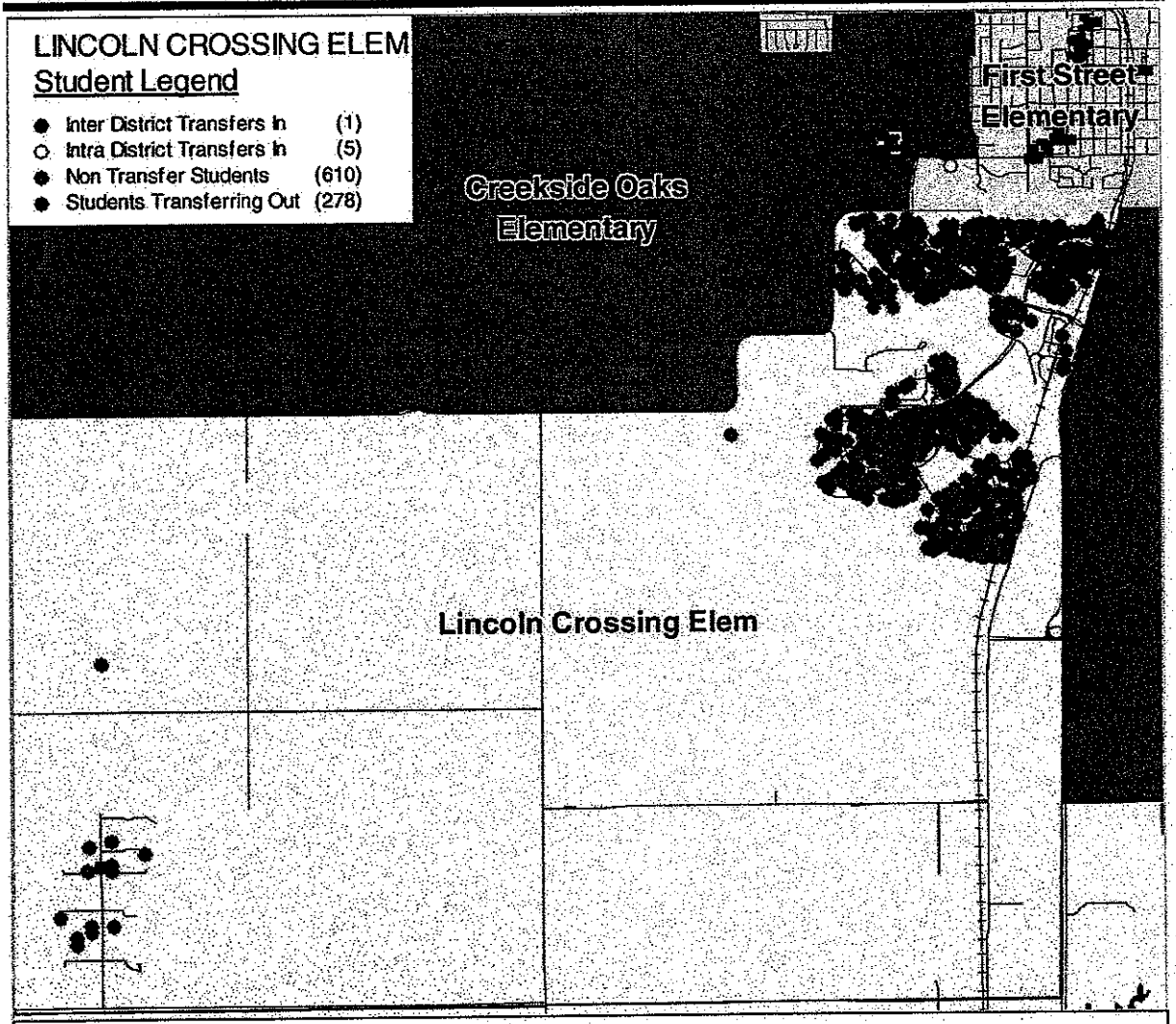
* Based on Students Attending (Squares on Graph)
Classroom count = 27

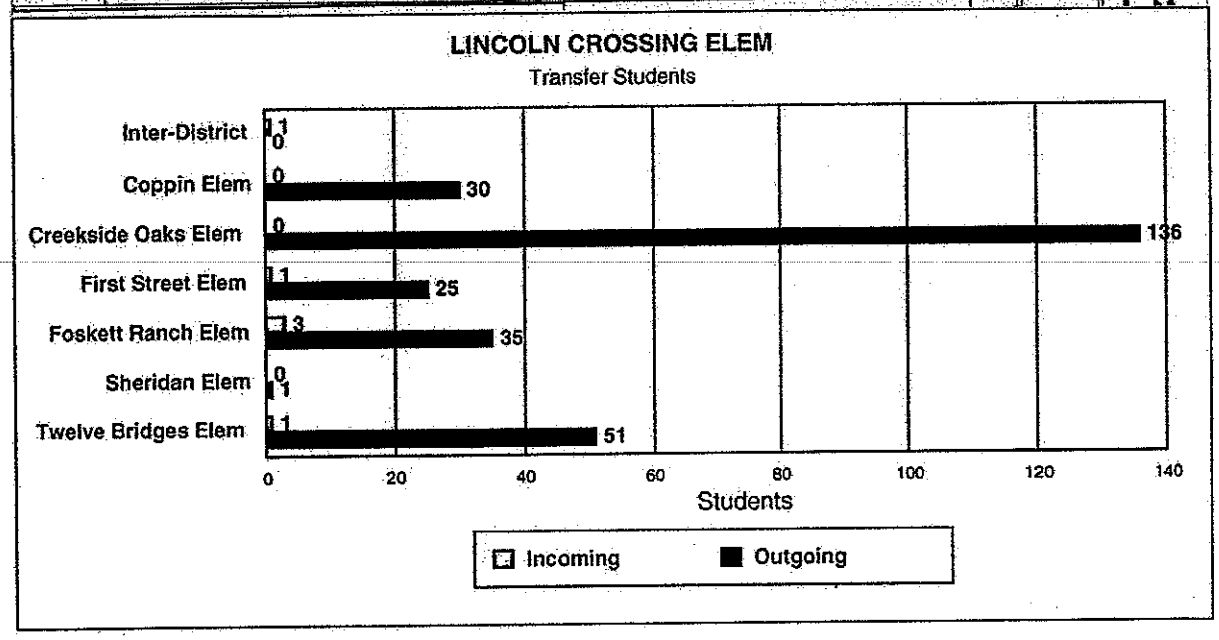
The current classroom capacity for Foskett Elementary indicates there is room to house 625 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

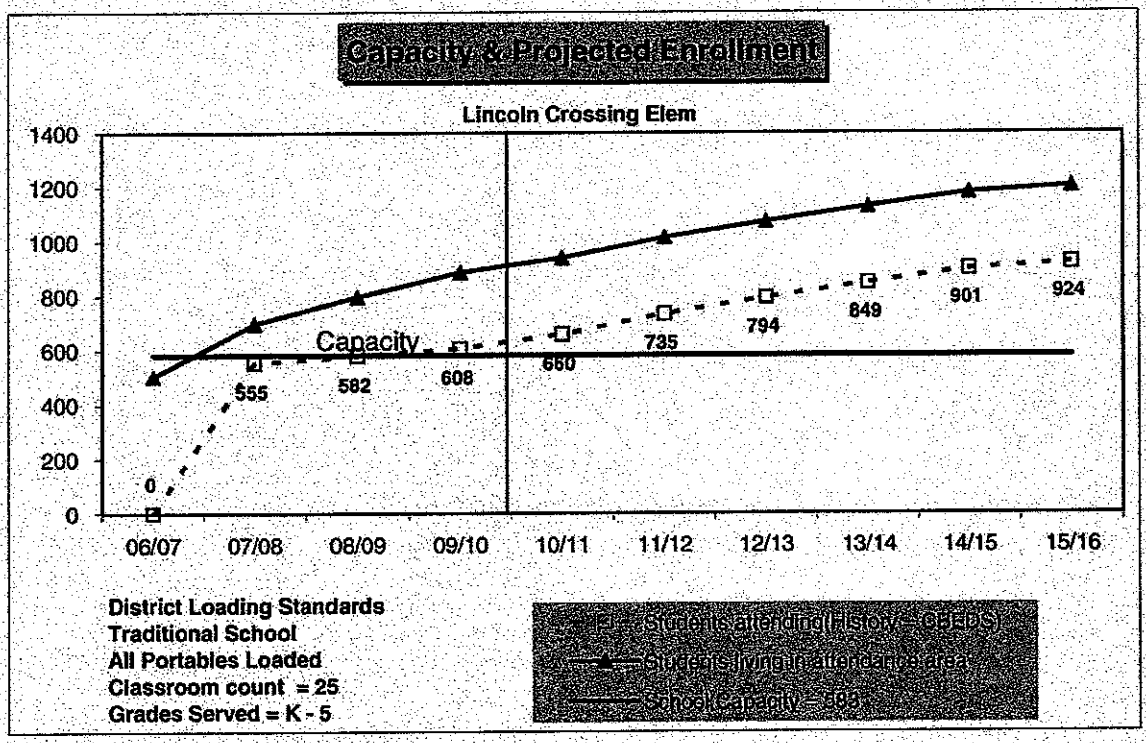
This chart indicates an increase in enrollment over the next six years. Under these circumstances, five new classrooms will be needed.

9,892


LINCOLN CROSSING ELEM
Student Legend
Inter District Transfers In (1)
Intra District Transfers In (5)
Non Transfer Students (610)
Students Transferring Out (278)
Creekside Oaks Elementary
First Street Elementary
Lincoln Crossing Elem


LINCOLN CROSSING ELEM
Transfer Students
Inter-District
Coppin Elem
Creekside Oaks Elem
First Street Elem
Foskett Ranch Elem
Sheridan Elem
Twelve Bridges Elem
1 1
0 0
0 30
0 136
1 1
25
3
35
0 1
1 1
51
0 20 40 60 80 100 120 140
Students
Incoming
Outgoing

9,8,93



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	608	26	0	583	25	1	1	0	
10/11	660	52	0	583	77	3	4	0	40
11/12	735	75	0	583	152	3	7	0	76
12/13	794	59	0	583	211	2	9	0	105
13/14	849	55	0	583	266	1	10	0	137
14/15	901	52	0	583	318	3	13	0	137
15/16	924	23	0	583	341	1	14	0	137

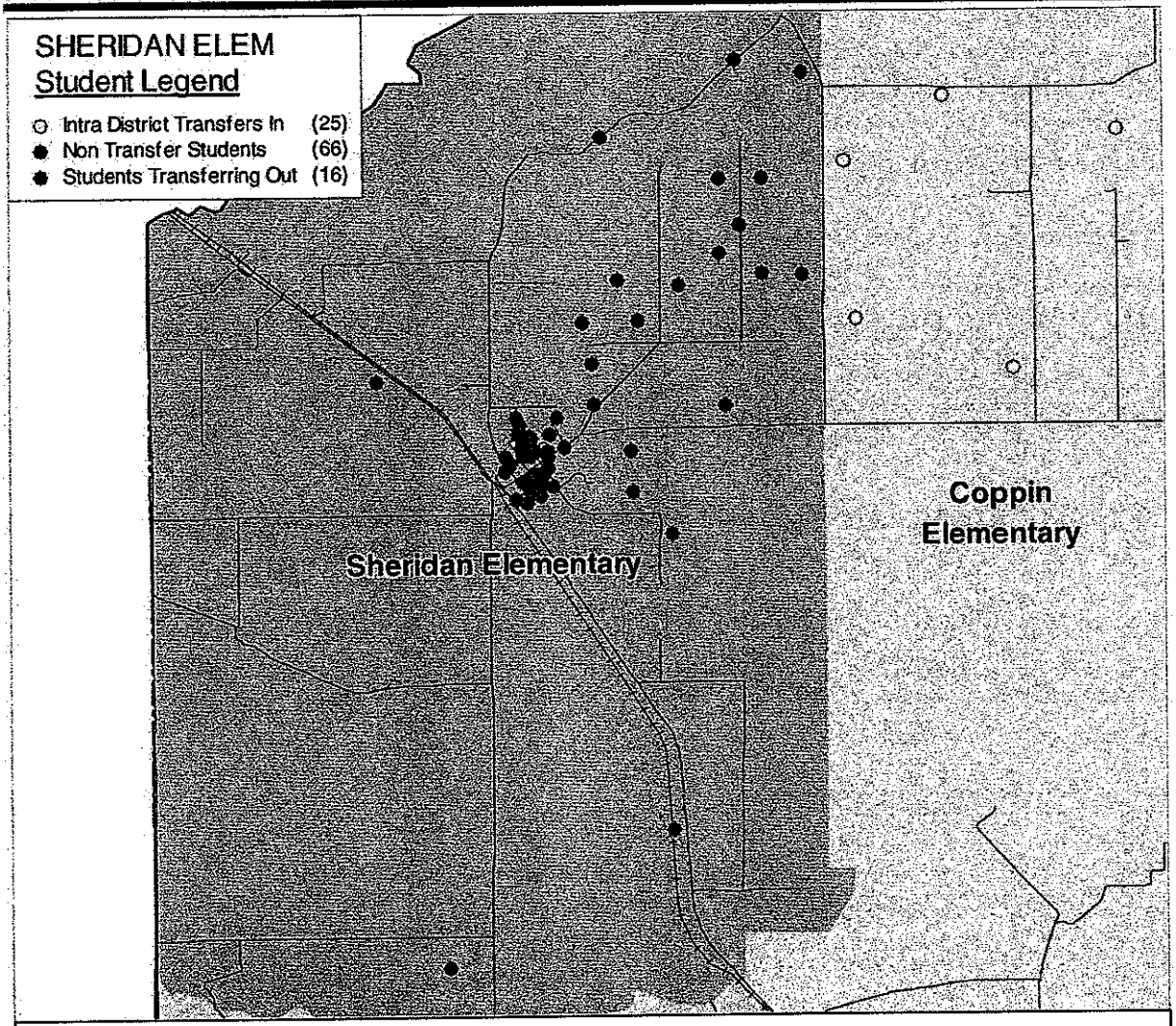
* Based on Students Attending (Squares on Graph)
Classroom count = 25

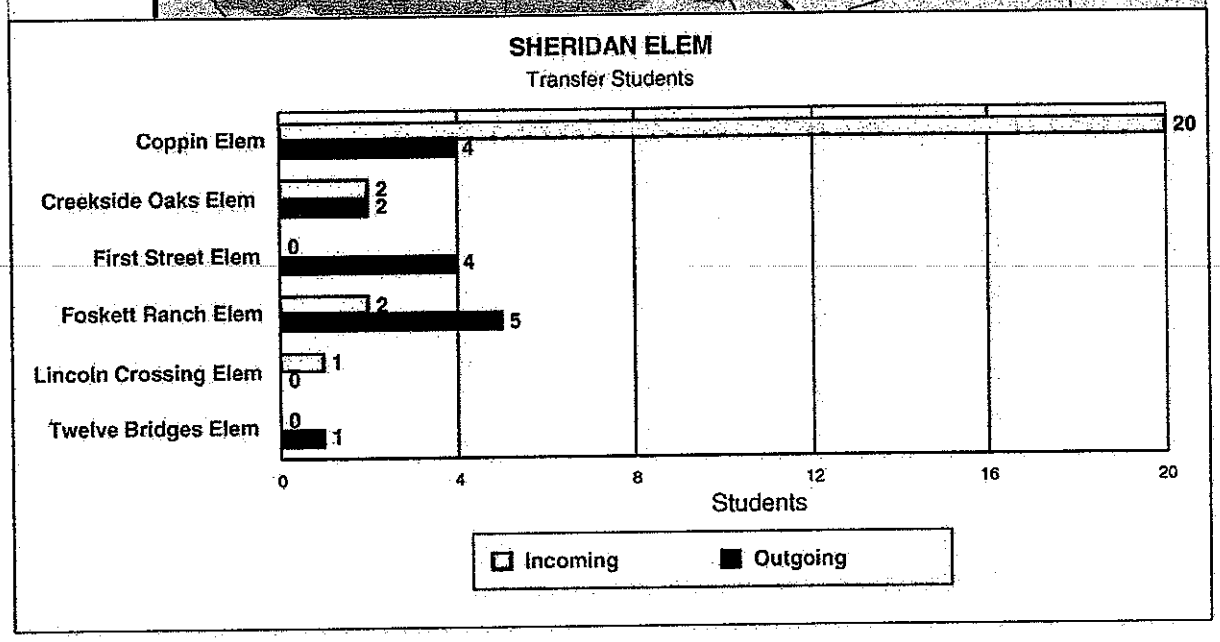
The current classroom capacity for Lincoln Crossing Elementary indicates there is room to house 583 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

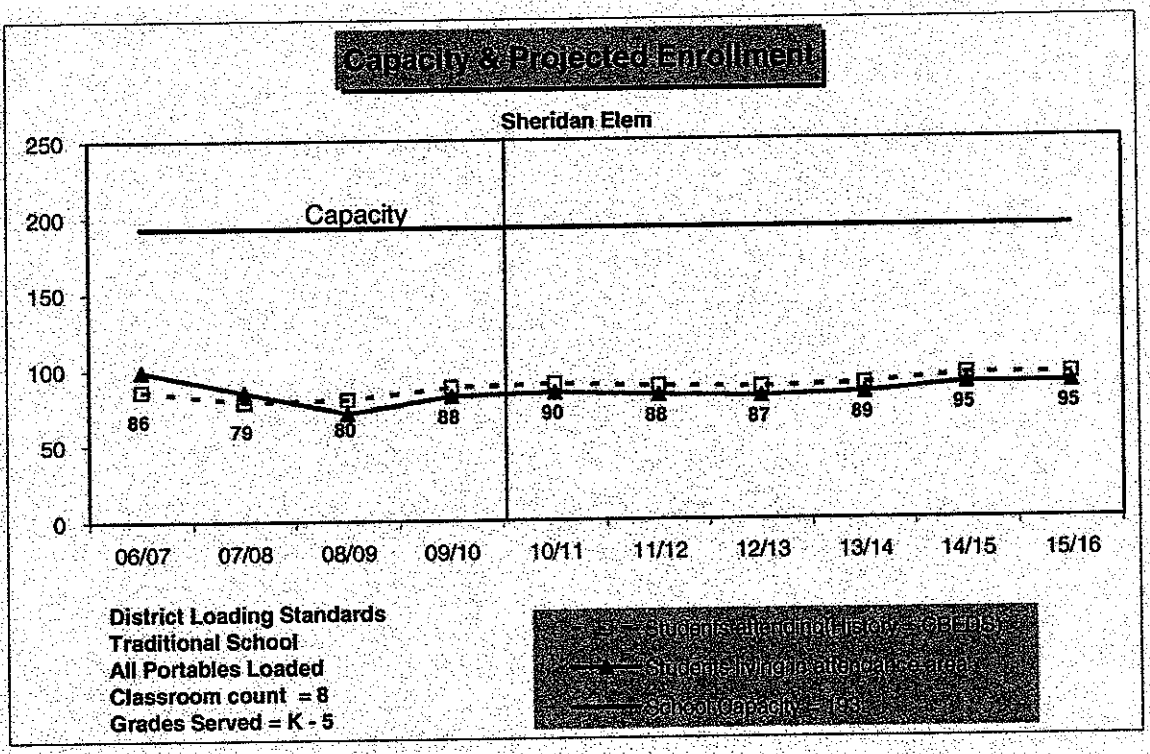
This chart indicates an increase in enrollment over the next six years. Under these circumstances, fourteen new classrooms will be needed.

9.8.94


SHERIDAN ELEM
Student Legend
Intra District Transfers In (25)
Non Transfer Students (66)
Students Transferring Out (16)
Sheridan Elementary
Coppin Elementary


SHERIDAN ELEM
Transfer Students
Coppin Elem
Creekside Oaks Elem
First Street Elem
Foskett Ranch Elem
Lincoln Crossing Elem
Twelve Bridges Elem
4
2
2
0
4
2
5
1
0
0
1
0
4
8
12
16
20
Students
Incoming
Outgoing

9.8.95



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	88	8	0	193	0	0	-4	105	
10/11	90	2	0	193	0	0	-4	103	0
11/12	88	-2	0	193	0	0	-4	105	0
12/13	87	-1	0	193	0	0	-4	106	0
13/14	89	2	0	193	0	0	-4	104	0
14/15	95	6	0	193	0	0	-4	98	0
15/16	95	0	0	193	0	0	-4	98	0

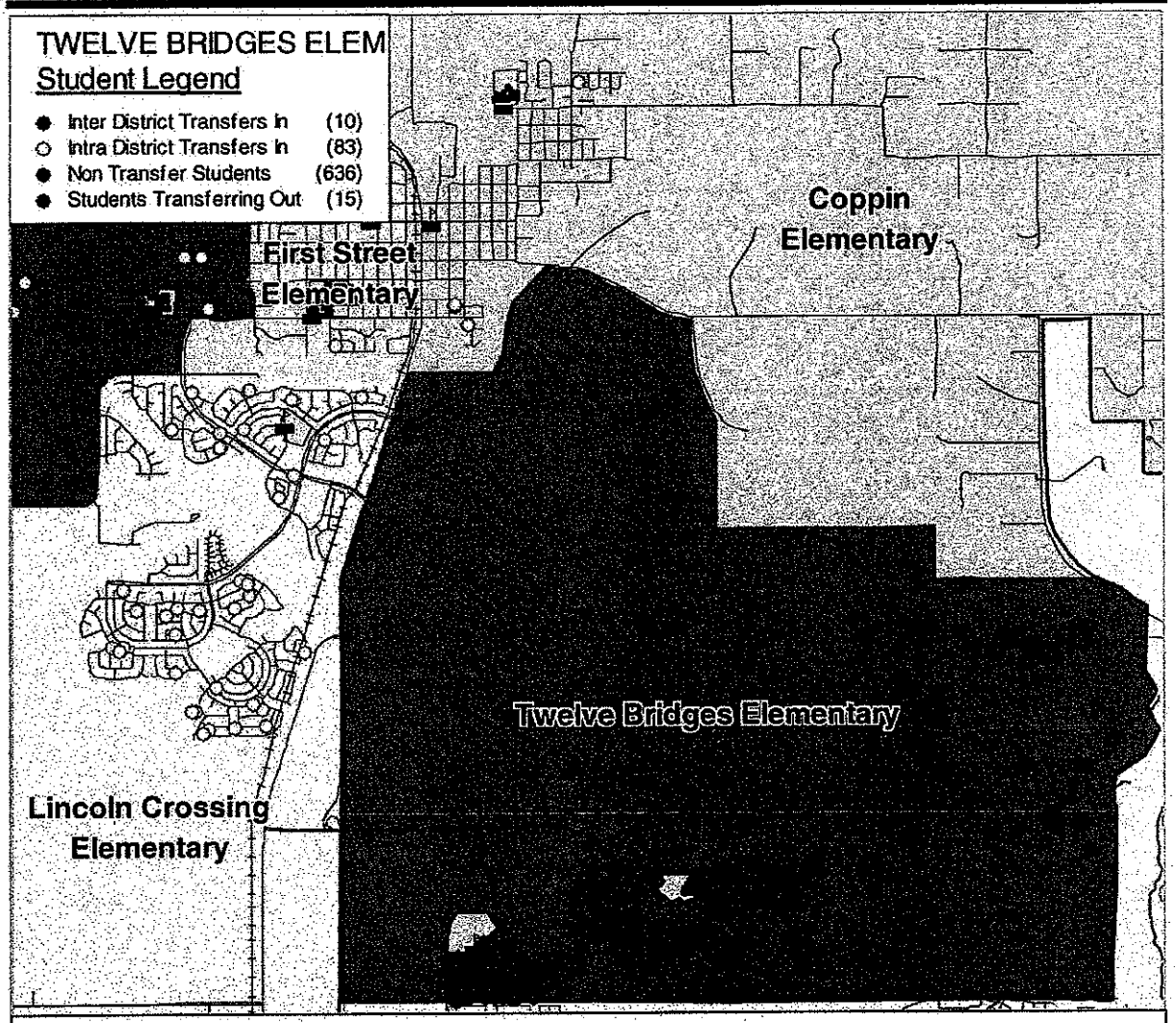
* Based on Students Attending (Squares on Graph)
Classroom count = 8

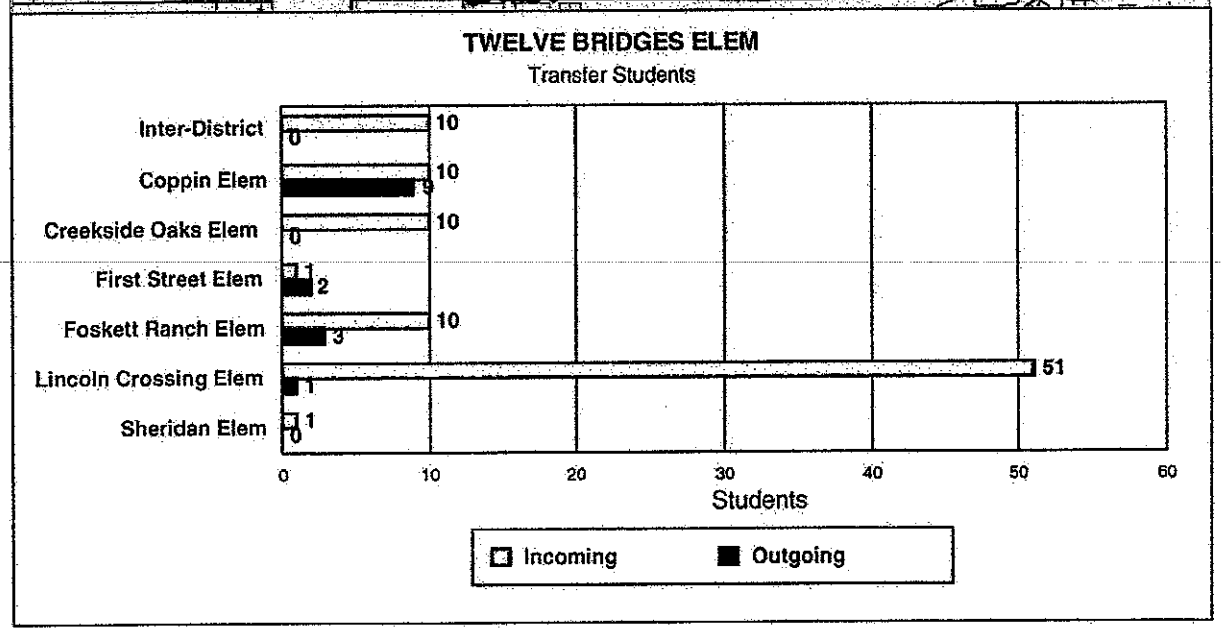
The current classroom capacity for Sheridan Elementary indicates there is room to house 193 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

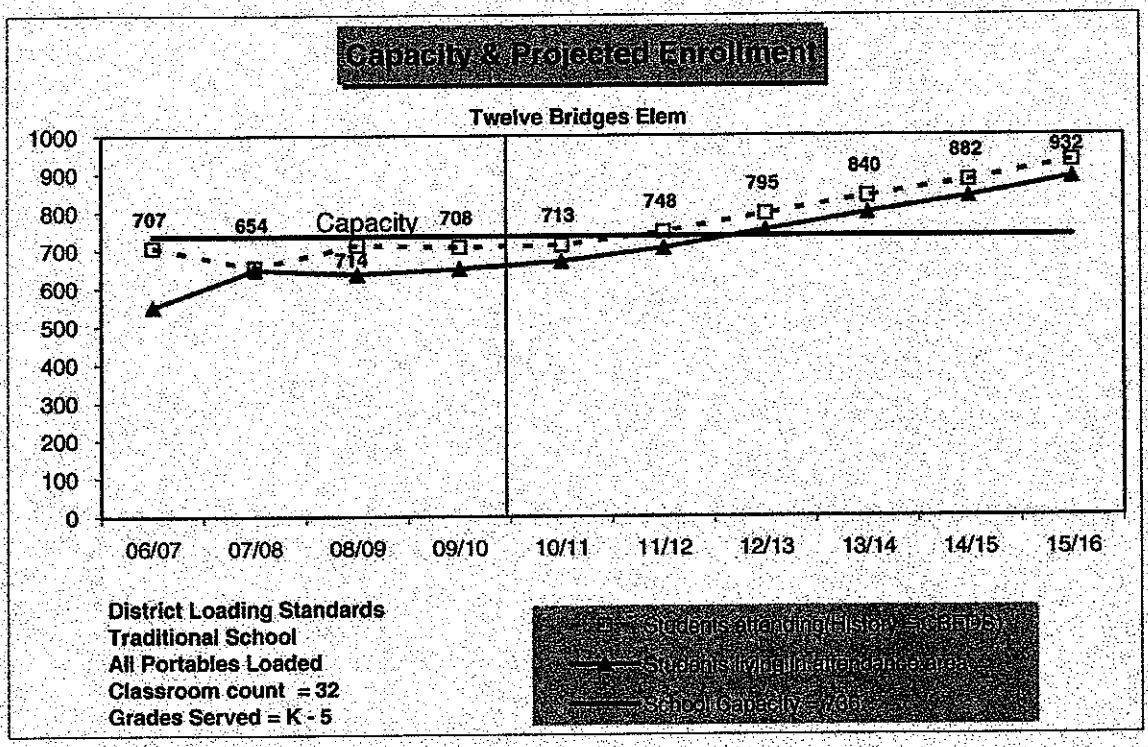
This chart indicates a slight increase in enrollment over the next six years. Under these circumstances, no new classrooms will be needed.

9.8.96


TWELVE BRIDGES ELEM
Student Legend
Inter District Transfers In (10)
Intra District Transfers In (83)
Non Transfer Students (636)
Students Transferring Out (15)
Coppin Elementary
First Street Elementary
Twelve Bridges Elementary
Lincoln Crossing Elementary


TWELVE BRIDGES ELEM
Transfer Students
Inter-District
Coppin Elem
Creekside Oaks Elem
First Street Elem
Foskett Ranch Elem
Lincoln Crossing Elem
Sheridan Elem
0
10
20
30
40
50
60
Students
Incoming
Outgoing

9,8,97



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	708	-6	14	736	0	0	-1	28	
10/11	713	5	13	736	0	0	-1	23	20
11/12	748	35	15	736	12	0	0	0	40
12/13	795	47	17	736	59	2	2	0	59
13/14	840	45	18	736	104	3	5	0	75
14/15	882	42	18	736	146	1	6	0	75
15/16	932	50	18	736	196	3	9	0	75

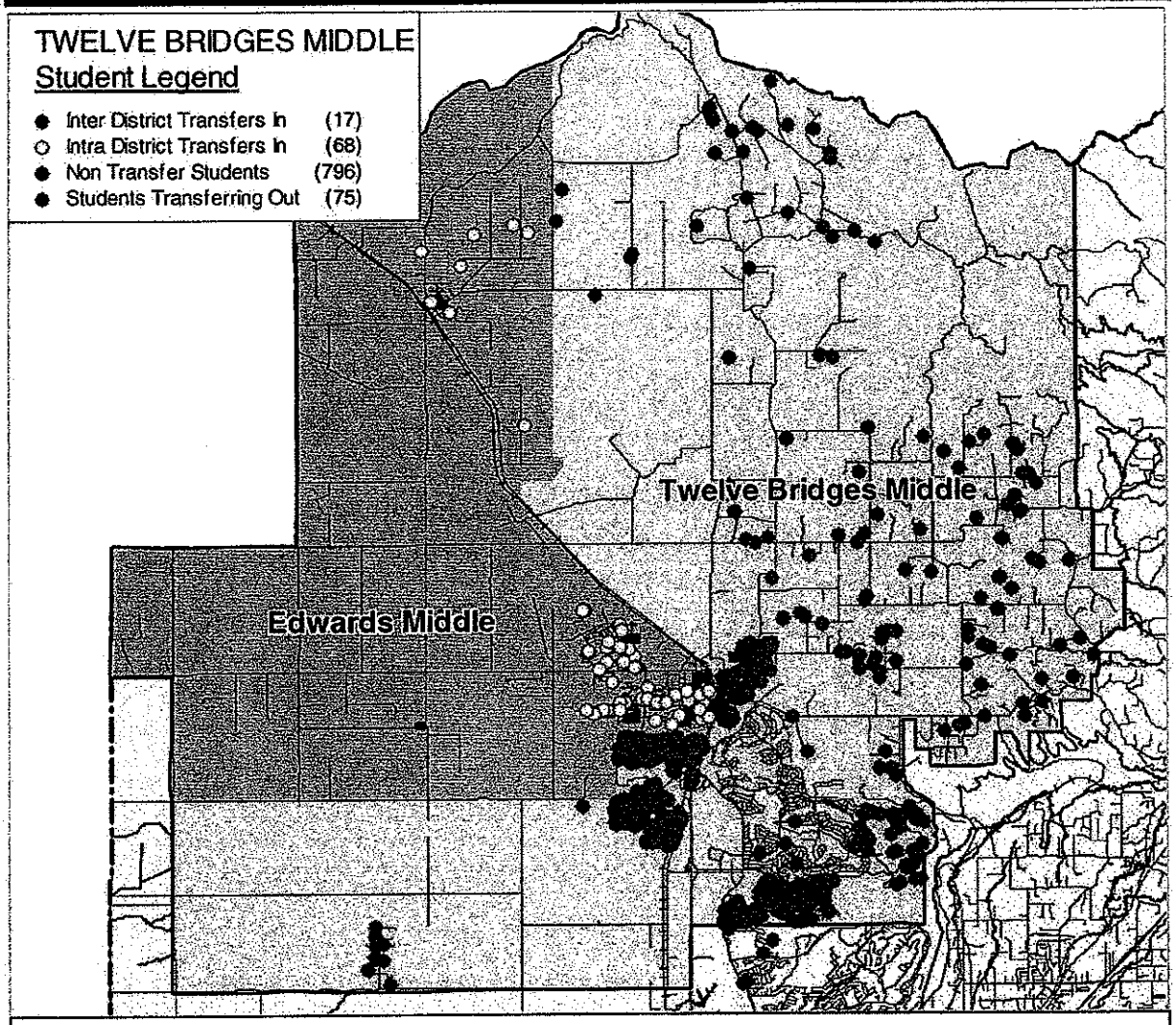
* Based on Students Attending (Squares on Graph)
Classroom count = 32

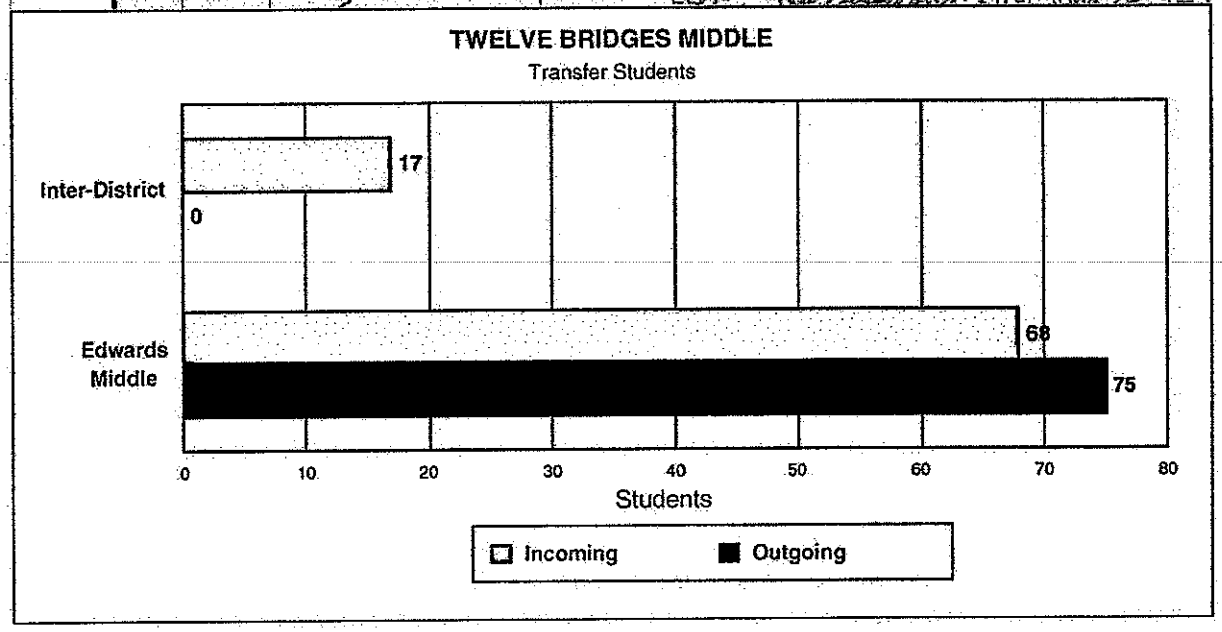
The current classroom capacity for Twelve Bridges Elementary indicates there is room to house 736 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

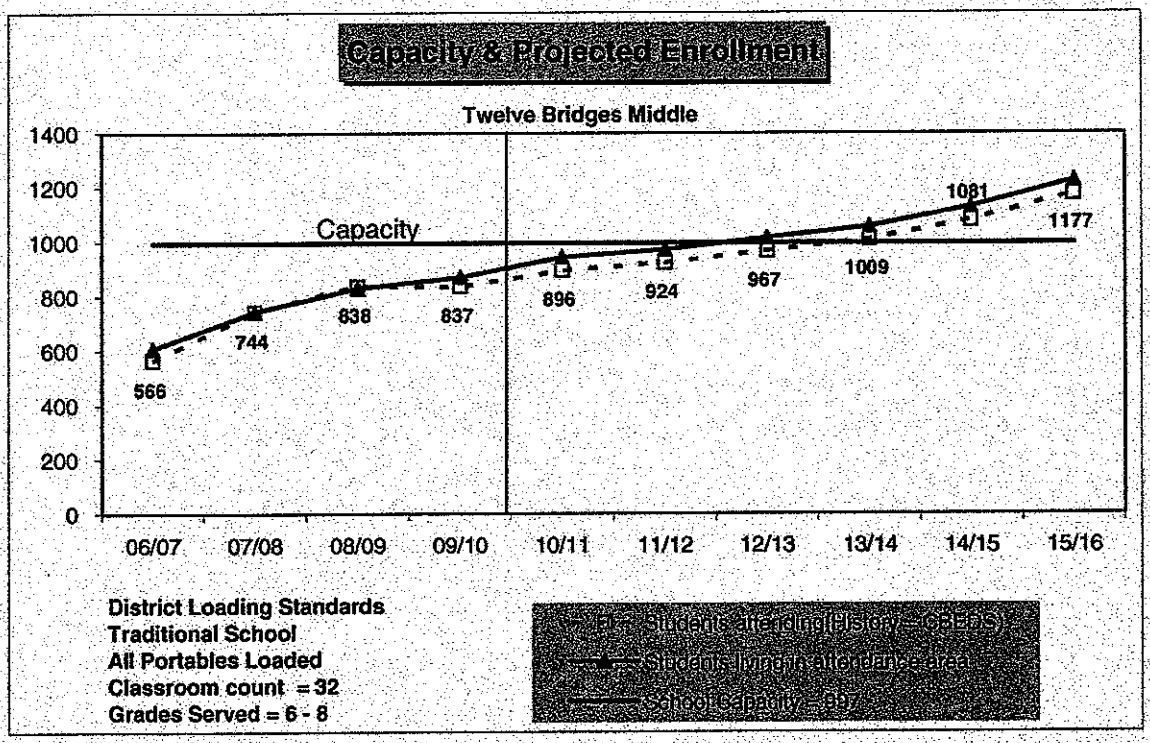
This chart indicates an increase in enrollment over the next six years. Under these circumstances, nine new classrooms will be needed.

9.8.98


TWELVE BRIDGES MIDDLE
Student Legend
Inter District Transfers In (17)
Intra District Transfers In (68)
Non Transfer Students (796)
Students Transferring Out (75)
Twelve Bridges Middle
Edwards Middle


TWELVE BRIDGES MIDDLE
Transfer Students
Inter-District
17
0
Edwards Middle
68
75
0
10
20
30
40
50
60
70
80
Students
Incoming
Outgoing

9.8.99



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	837	-1	14	997	0	0	-5	160	
10/11	896	59	15	997	0	0	-3	101	60
11/12	924	28	15	997	0	0	-2	73	116
12/13	967	43	16	997	0	0	-1	30	164
13/14	1009	42	17	997	12	0	0	0	212
14/15	1081	72	18	997	84	4	4	0	212
15/16	1177	96	20	997	180	3	7	0	212

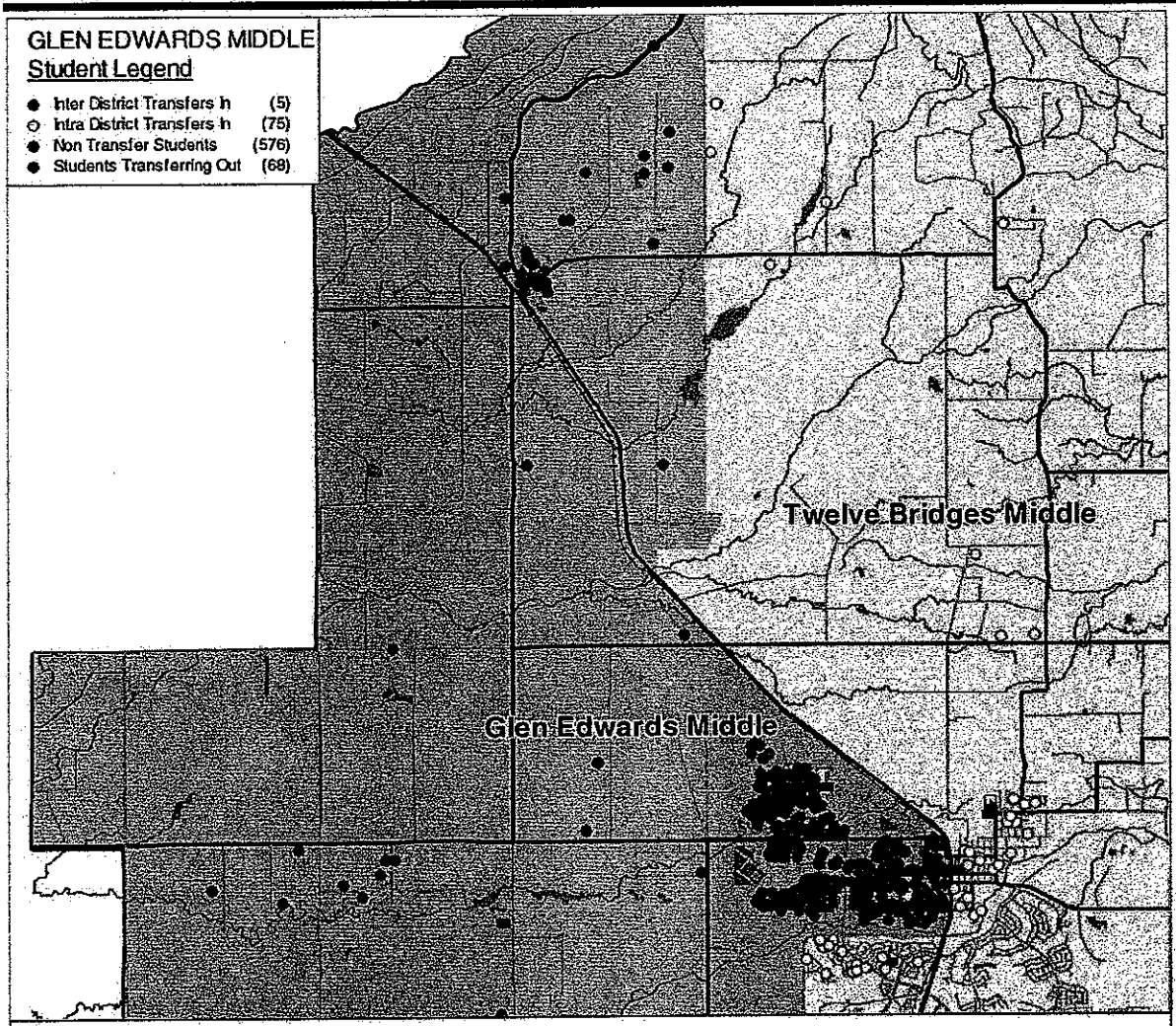
* Based on Students Attending (Squares on Graph)
Classroom count = 32

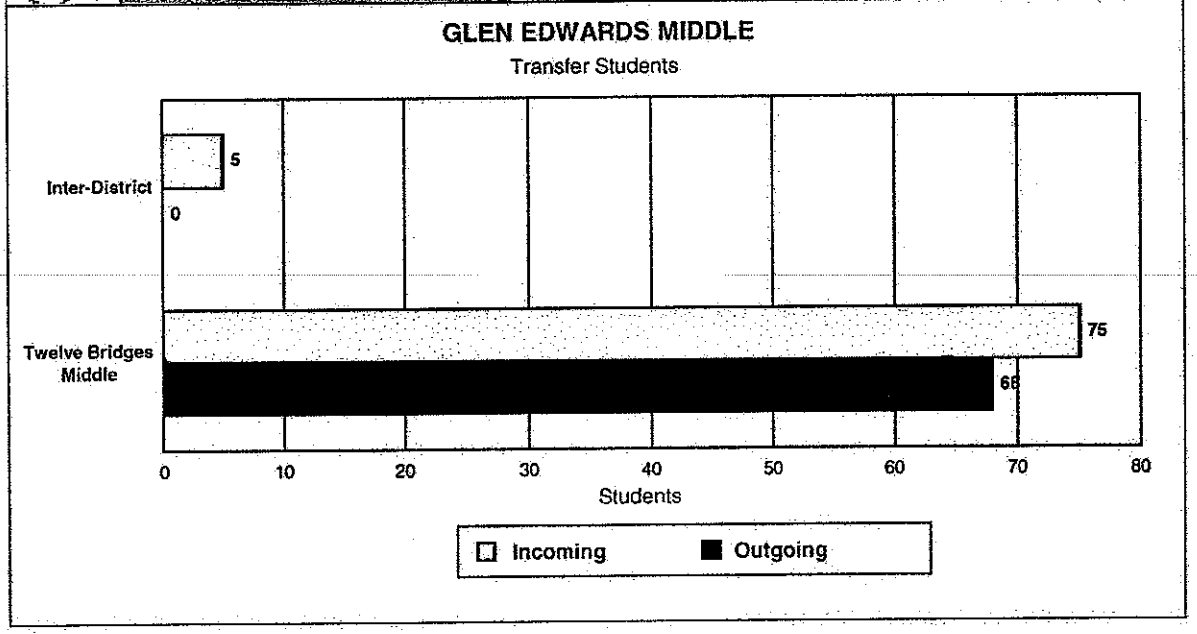
The current classroom capacity for Twelve Bridges Middle indicates there is room to house 997 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

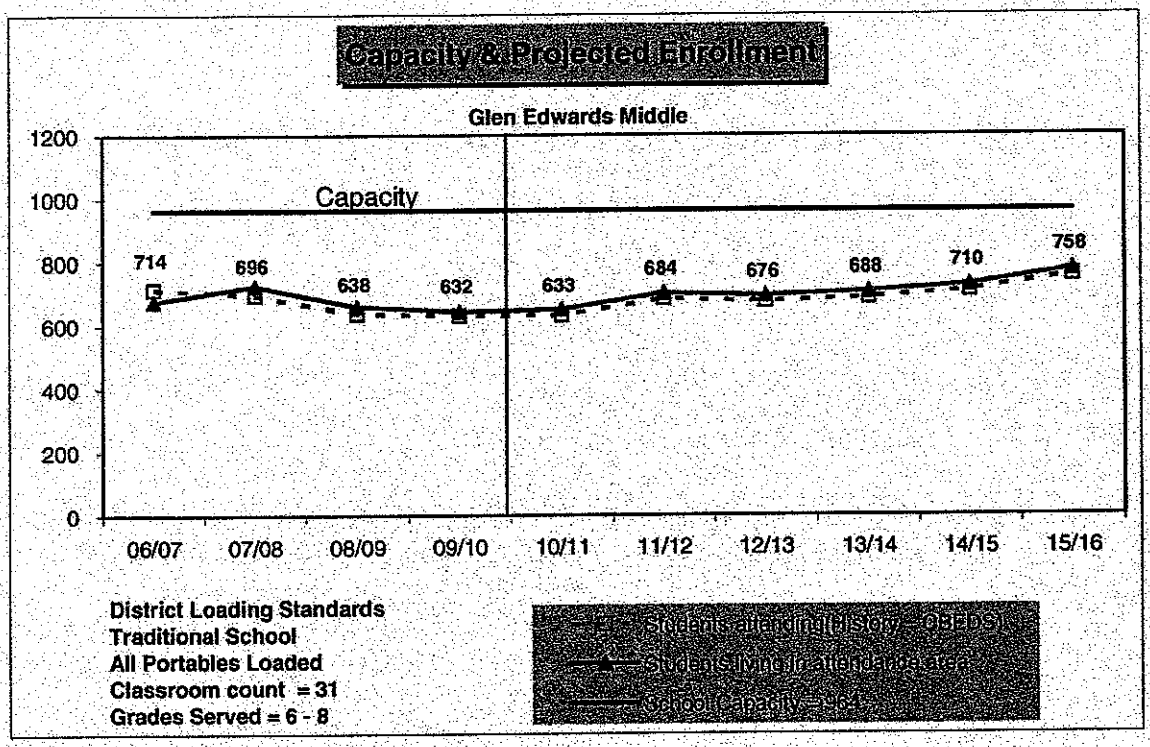
This chart indicates an increase in enrollment over the next six years. Under these circumstances, seven new classrooms will be needed.

9.8.10


GLEN EDWARDS MIDDLE
Student Legend
Inter District Transfers In (5)
Intra District Transfers In (75)
Non Transfer Students (576)
Students Transferring Out (68)
Twelve Bridges Middle
Glen Edwards Middle


GLEN EDWARDS MIDDLE
Transfer Students
Inter-District
5
0
Twelve Bridges Middle
75
68
0
10
20
30
40
50
60
70
80
Students
Incoming
Outgoing

9.8.101



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	632	-6	12	964	0	0	-10	332	
10/11	633	1	12	964	0	0	-10	331	20
11/12	684	51	14	964	0	0	-9	280	46
12/13	676	-8	14	964	0	0	-10	288	63
13/14	688	12	14	964	0	0	-9	276	70
14/15	710	22	14	964	0	0	-8	254	70
15/16	758	48	14	964	0	0	-7	206	70

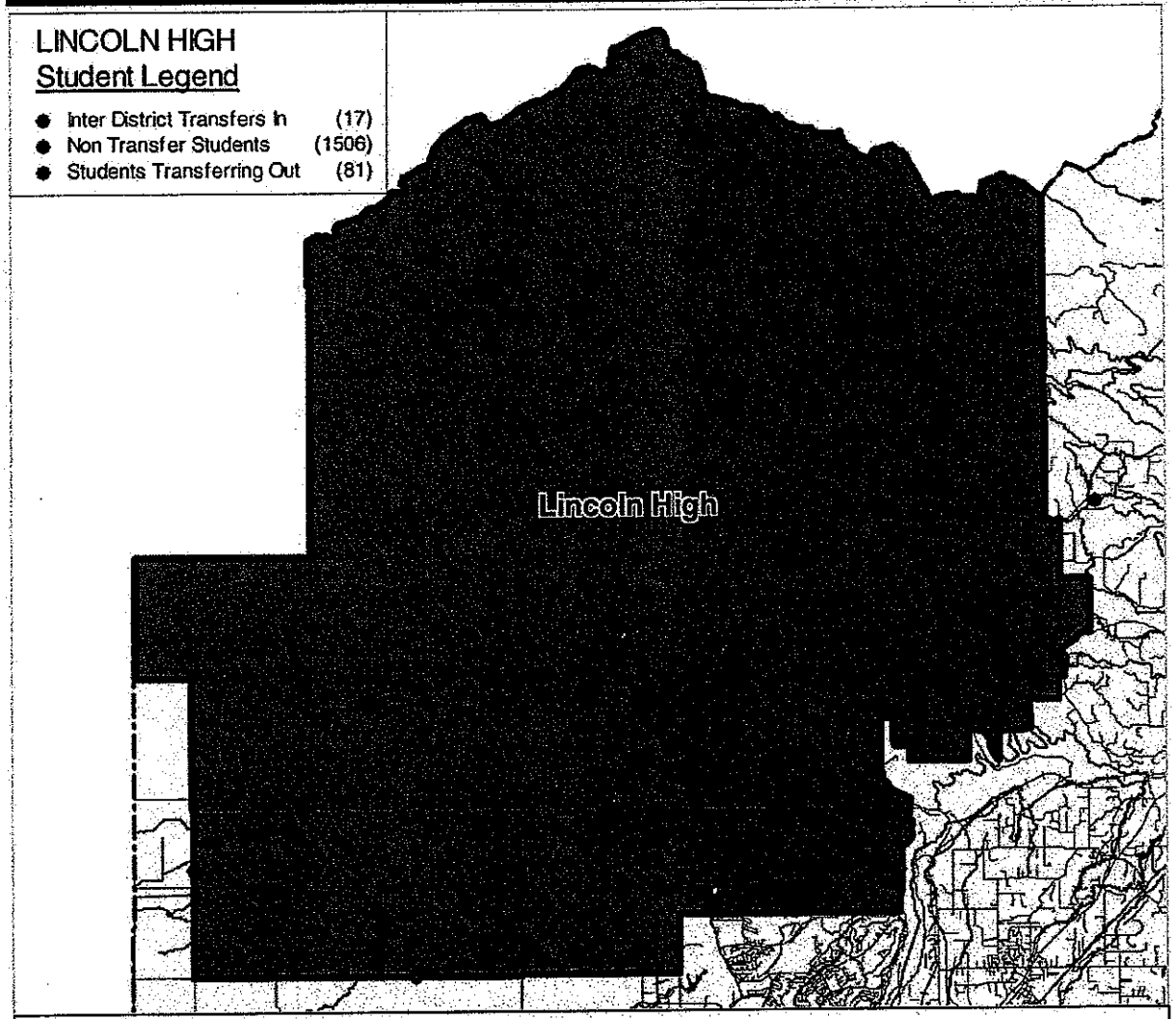
* Based on Students Attending (Squares on Graph)
Classroom count = 31

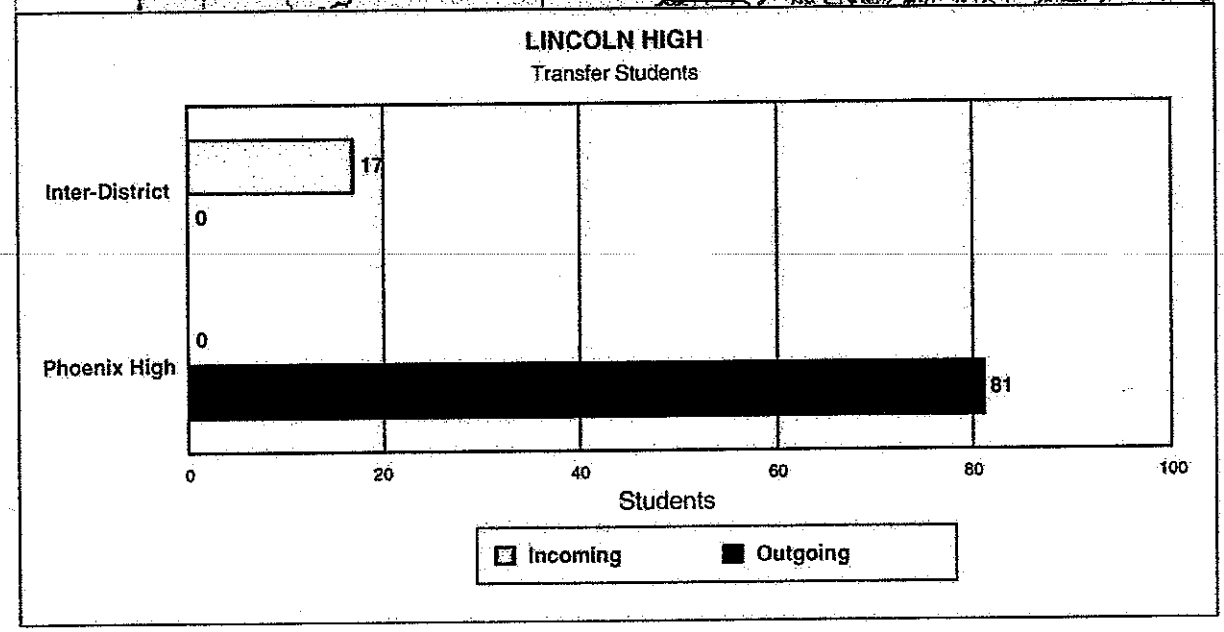
The current classroom capacity for Glen Edwards Middle indicates there is room to house 964 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

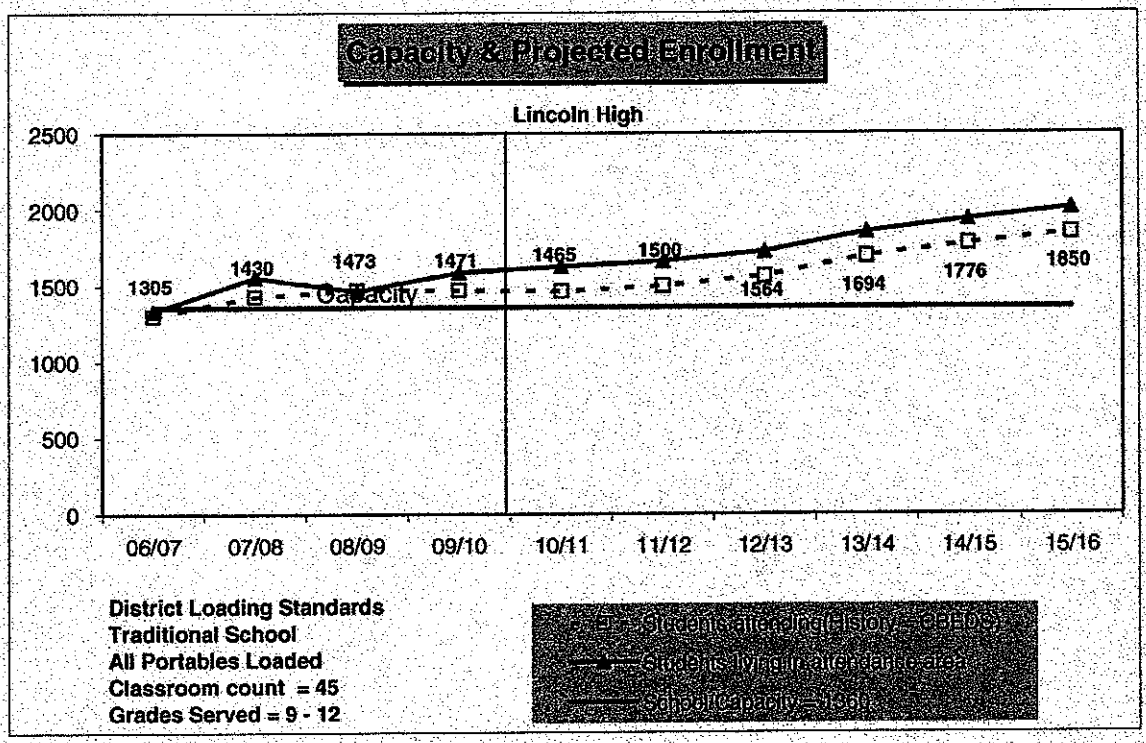
This chart indicates an increase in enrollment over the next six years. Under these circumstances, no new classrooms will be needed.

9.8.102


LINCOLN HIGH
Student Legend
Inter District Transfers In (17)
Non Transfer Students (1506)
Students Transferring Out (81)
Lincoln High


LINCOLN HIGH
Transfer Students
Inter-District
17
0
Phoenix High
0
81
0
20
40
60
80
100
Students
Incoming
Outgoing

9.8.103



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	1471	-2	44	1360	111	4	4	0	
10/11	1465	-6	44	1360	105	0	3	0	80
11/12	1500	35	46	1360	140	0	4	0	162
12/13	1564	64	48	1360	204	2	6	0	227
13/14	1694	130	52	1360	334	4	10	0	282
14/15	1776	82	54	1360	416	4	14	0	282
15/16	1850	74	56	1360	490	2	16	0	282

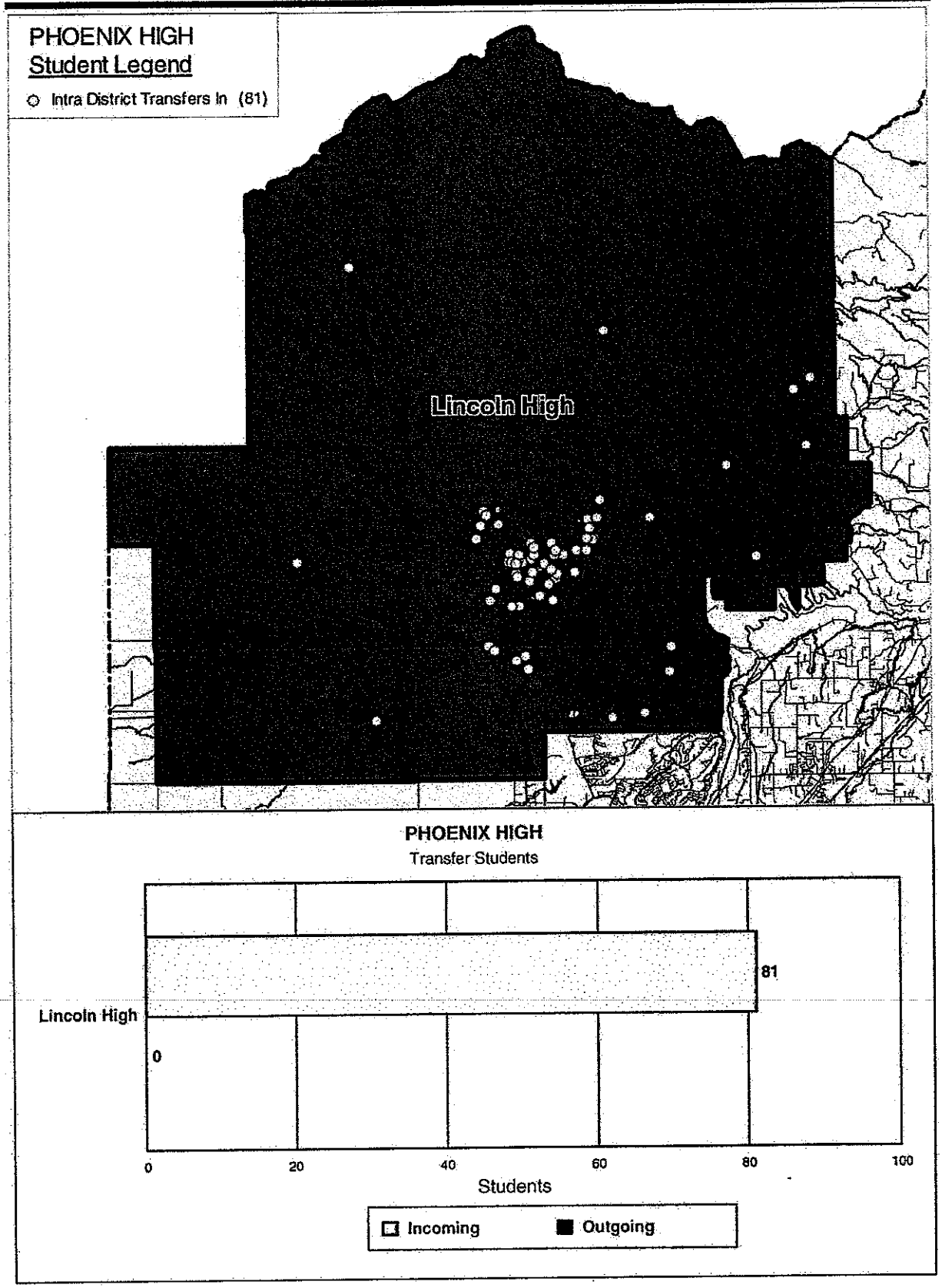
* Based on Students Attending (Squares on Graph)
Classroom count = 45

The current classroom capacity for Lincoln High indicates there is room to house 1,360 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

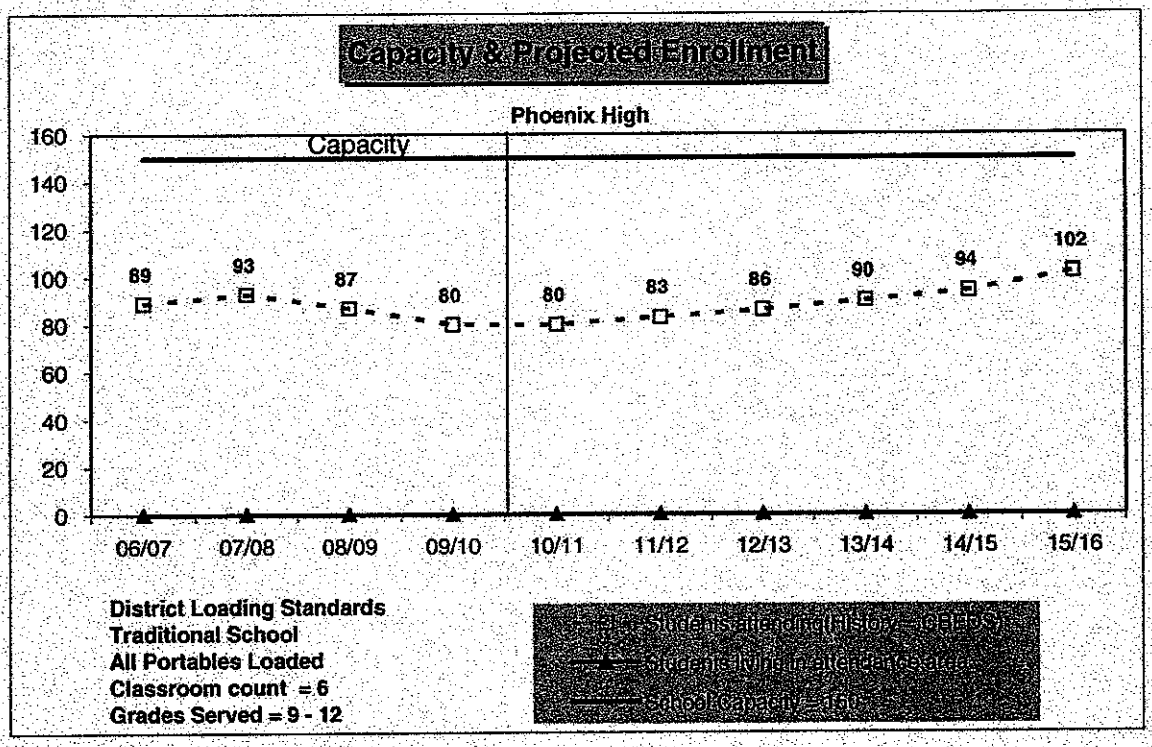
The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

This chart indicates an increase in enrollment over the next six years. Under these circumstances, sixteen new classrooms will be needed.

9.8.04


PHOENIX HIGH
Student Legend
Intra District Transfers In (81)
Lincoln High
PHOENIX HIGH
Transfer Students
Lincoln High
81
0
0
20
40
60
80
100
Students
Incoming
Outgoing

9.8.105



Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
09/10	80	-7	0	150	0	0	-3	70	
10/11	80	0	0	150	0	0	-3	70	80
11/12	83	3	0	150	0	0	-3	67	162
12/13	86	3	0	150	0	0	-3	64	227
13/14	90	4	0	150	0	0	-2	60	282
14/15	94	4	0	150	0	0	-2	56	282
15/16	102	8	0	150	0	0	-2	48	282

* Based on Students Attending (Squares on Graph)
Classroom count = 6

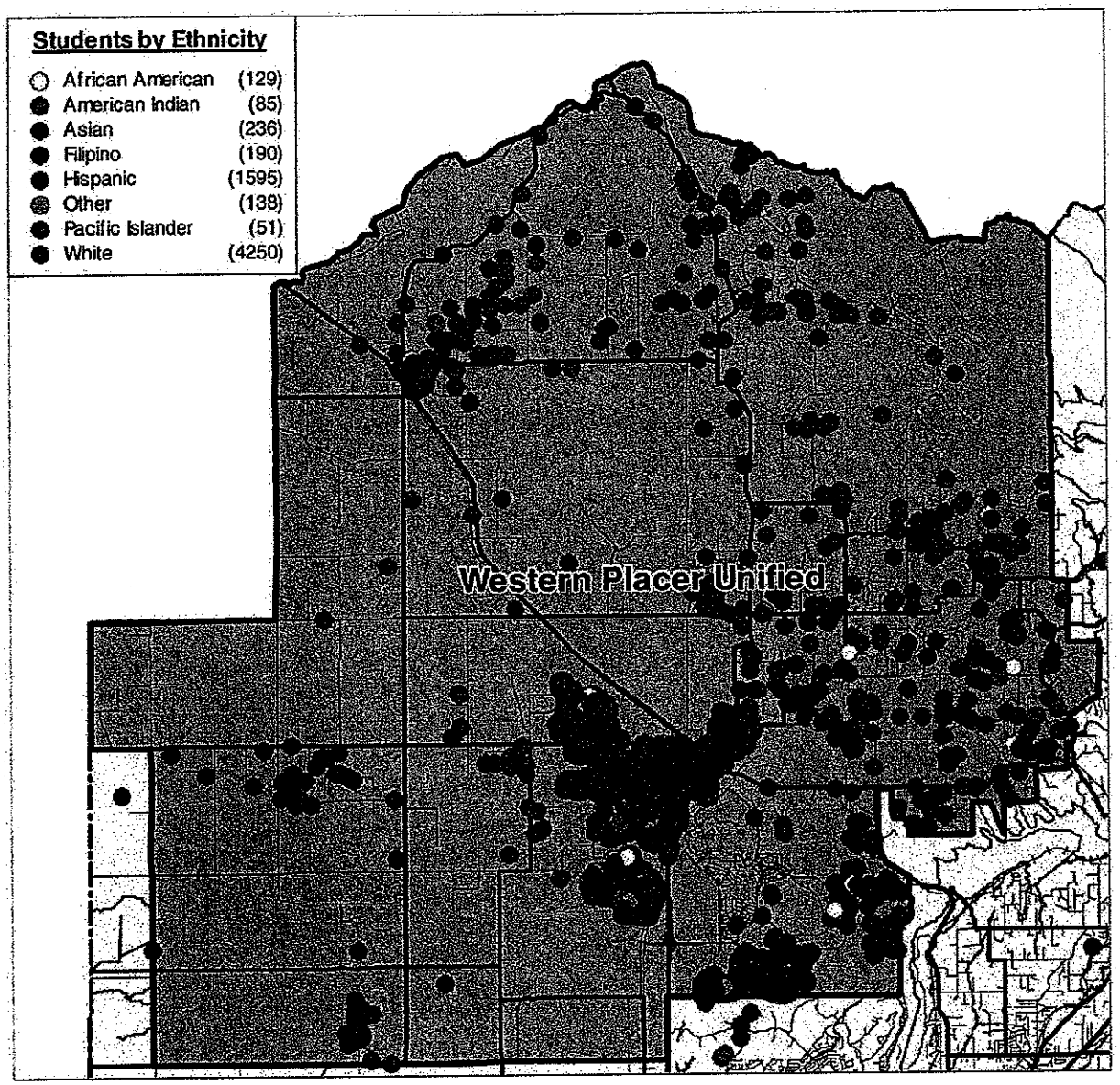
The current classroom capacity for Phoenix High indicates there is room to house 150 students. This number is determined by the number of rooms being used for classroom space and the current district loading standards.

The district may need to evaluate how all potential usable classroom space is being utilized if future projections indicate a need for additional classrooms.

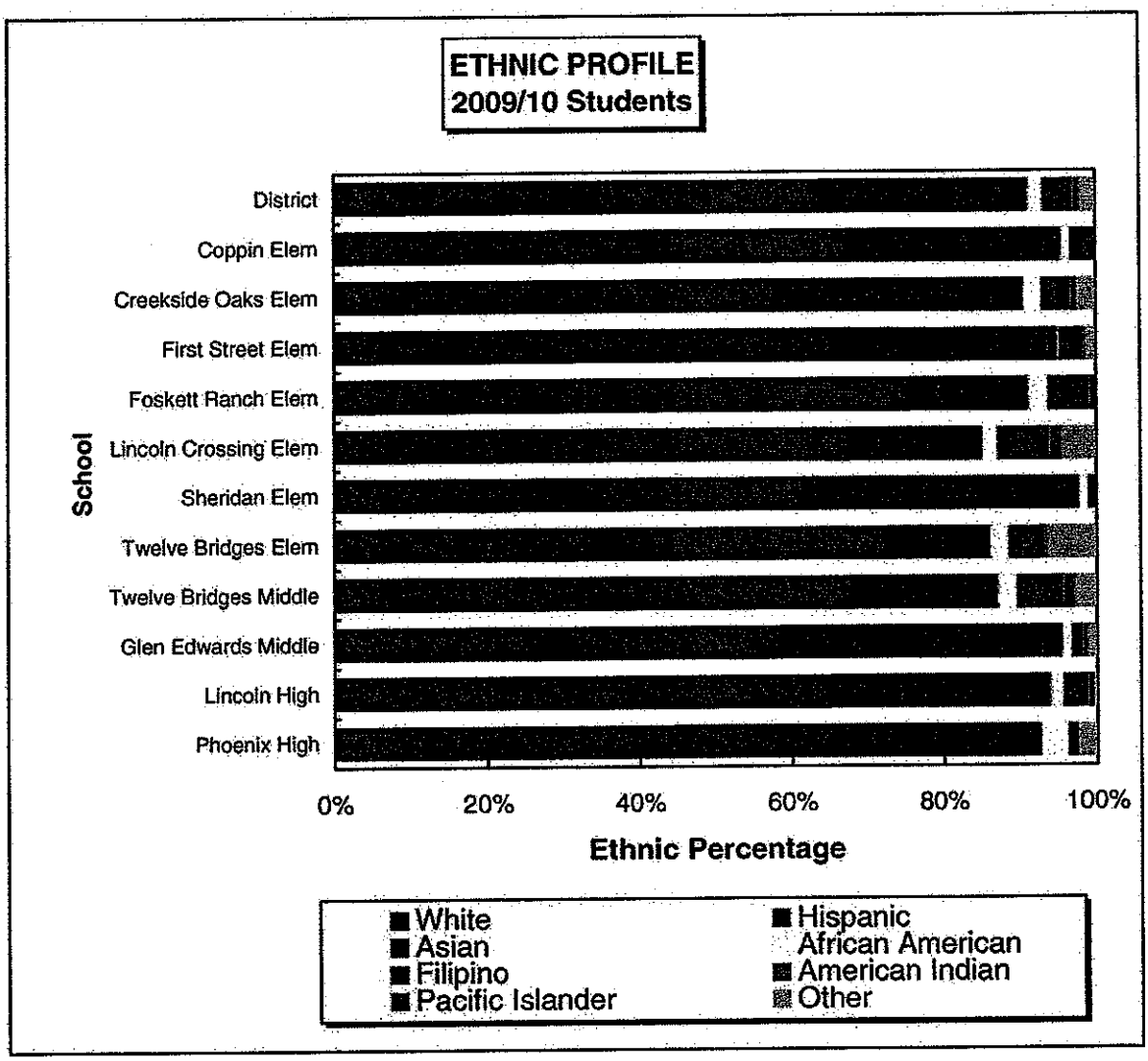
This chart indicates an increase in enrollment over the next six years. Under these circumstances, no new classrooms will be needed.

9.8.106

Ethnic Profile



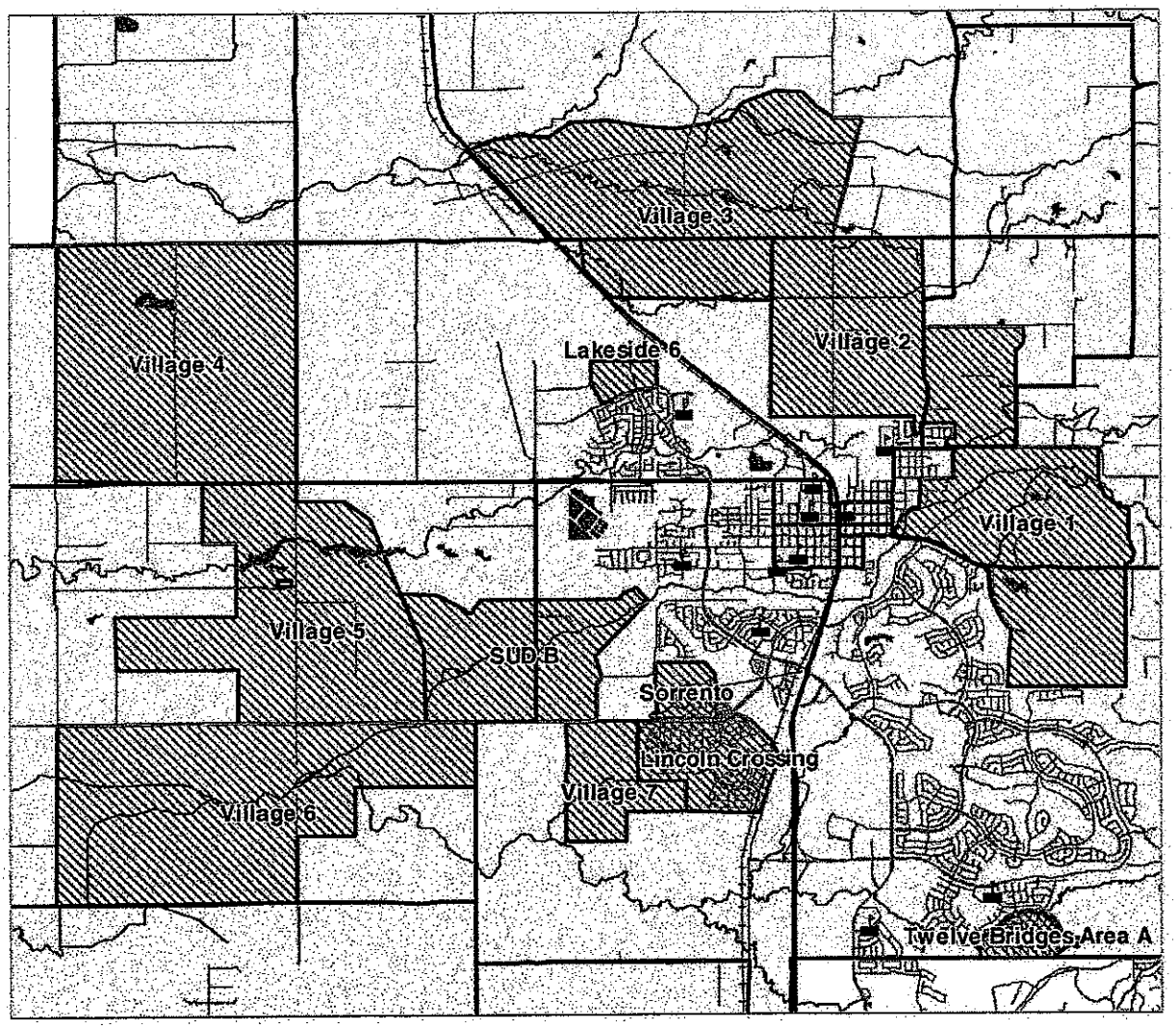
9.8.107



This chart indicates the current ethnic profile for the District schools.

9.8.108

New Housing Developments



This close up view of the District shows the projected new development areas. The projections used in this report are based on the following number of units projected from these developments.

9.8.109

Tract	Remaining Units	Type
Twelve Bridges Area A	344	SF
Lakeside 6	339	SF
Sorrento/Aitken Ranch	436	SF
Lincoln Crossing	196	SF
Village 1	672	MF
Village 1	2835	SF
Village 2	3474	SF
Village 2	400	MF
Village 3	4057	SF
Village 3	784	MF
Village 4	4573	SF
Village 4	848	MF
Village 5	4403	SF
Village 5	1376	MF
Village 6	3819	SF
Village 6	1264	MF
Village 7	1746	SF
Village 7	1152	MF
SUD A	307	SF
SUD A	1592	MF
SUD B	429	SF
Total	**35,046**	

Assuming only 1,315 of these units are completed over a six year period, there would be an average of 219 new housing units per year. To determine the impact of the new housing development, each new housing unit is multiplied by the student yield rate. Currently the District student yield rate is 0.501 students per housing unit. This breaks down as follows:

Grade	District	State
K-6	0.278	0.40
7-8	0.072	0.10
9-12	0.151	0.20
Total	0.501	0.70

The yield rate used for new construction eligibility determination in the State building program is 0.70 students per home. The yield rate in Western Placer Unified is lower than the State average.

Middle School Projections

Independent of the Villages master planned for the future, the projections for the existing two middle schools will be impacted beyond the next six years by an additional 2,650 new housing units. This would create projections as follows:

School	Current	6 years	15 years
Glen Edwards Middle	632	758	758
Twelve Bridges Middle	837	1,177	1,473
Totals	**1,469**	**1,935**	**2,231**

9.8.110

This will result in an average of 1,116 students per site if the District houses all the students at two schools. There would be 744 students per school if there are three middle schools. Another option could be to have middle schools with grades 7-8 instead of grades 6-8. This would result in having 744 students per school if two middle schools are used.

Conclusion

In summary, the District enrollment is projected to increase by 79 students next year. The District should continue to increase enrollment and reach 8,230 students in six years.

The projections are predicated upon the continued development of the 1,315 identified housing units. If the building rates increase or decrease, then the timeline shown in this report will need to be modified accordingly.

To house the students projected from the new developments, there will be a need for additional schools. A total of 34 classrooms are projected to be needed. This will likely consist of one elementary school depending on the future configuration of the current schools. The needs at the high school level may be addressed by adding to the existing school.

SUMMARY OF NEEDED CLASSROOMS OVER THE NEXT SIX YEARS
Using District Loading Standards

School	09/10 Current CR Need	10/11 1 Year CR Need	11/12 2 Year CR Need	12/13 3 Year CR Need	13/14 4 Year CR Need	14/15 5 Year CR Need	15/16 6 Year CR Need
Coppin Elem	-6	-6	-6	-6	-5	-4	-2
Creekside Oaks Elem	-4	-5	-6	-5	-4	-3	-2
First Street Elem	-3	-4	-3	-2	-2	-1	0
Foskett Ranch Elem	-3	-3	-3	0	2	3	5
Lincoln Crossing Elem	1	4	7	9	10	13	14
Sheridan Elem	-4	-4	-4	-4	-4	-4	-4
Twelve Bridges Elem	-1	-1	0	2	5	6	9
Elementary Total	**-20**	**-19**	**-15**	**-6**	**2**	**10**	**20**
Twelve Bridges Middle	-5	-3	-2	-1	0	4	7
Glen Edwards Middle	-10	-10	-9	-10	-9	-8	-7
Middle Total	**-15**	**-13**	**-11**	**-11**	**-9**	**-4**	**0**
Lincoln High	4	3	4	6	10	14	16
High Total	**4**	**3**	**4**	**6**	**10**	**14**	**16**
Phoenix High	-3	-3	-3	-3	-2	-2	-2
Other Total	**-3**	**-3**	**-3**	**-3**	**-2**	**-2**	**-2**
District Total	**-34**	**-32**	**-25**	**-14**	**1**	**18**	**34**

Based on the data available, the District will need more elementary and high school capacity in the next six years.

9.8.111

APPENDIX

Detailed Projection Data for each School

Coppin Elem

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	62	79	76	67	17	-3	-9	4	-3	1	0	72	-5
1	67	58	80	73	-4	1	-3	-2	5	1	0	69	2
2	86	77	69	77	10	11	-3	4	2	1	0	78	1
3	63	92	74	68	6	-3	-1	-1	-5	0	0	69	0
4	78	69	76	72	6	-16	-2	-5	-4	0	0	57	-4
5	81	83	66	83	5	-3	7	3	-5	0	0	68	-4
SDC												23	
Totals	**437**	**458**	**441**	**440**	**6.7**	**-2.2**	**-1.8**	**0.5**	**-1.7**	**0.5**	**0**	**436**	**-1.7**

Creekside Oaks Elem

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	89	90	74	81	1	-16	7	5	40	1	0	122	5
1	69	82	92	78	-7	2	4	2	23	4	0	108	-3
2	101	88	78	99	19	-4	7	5	14	2	0	97	-6
3	74	111	86	77	10	-2	-1	1	13	2	0	113	-12
4	61	82	94	79	8	-17	-7	-8	8	0	0	75	-3
5	88	62	67	95	1	-15	1	-4	-5	3	0	71	-10
SDC												12	
Totals	**482**	**515**	**491**	**509**	**5.3**	**-8.7**	**1.8**	**0.2**	**15.5**	**2.0**	**0**	**598**	**-4.8**

First Street Elem

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	65	73	79	72	8	6	-7	4	-4	0	0	72	-3
1	81	58	67	75	-7	-8	-4	-5	-11	0	0	56	-9
2	56	84	57	67	3	-1	0	0	3	3	0	81	5
3	69	65	71	53	9	-13	-4	-5	8	1	0	71	-1
4	54	79	76	74	10	11	3	7	-9	2	0	53	-2
5	67	60	78	63	6	-1	-13	-6	14	0	0	82	-3
SDC												0	
Totals	**392**	**419**	**428**	**404**	**4.8**	**-0.7**	**-4.2**	**-0.8**	**0.2**	**1.0**	**0**	**415**	**-2.2**

Foskett Ranch Elem

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	74	82	96	91	8	14	-5	5	8	0	0	97	1
1	82	79	86	96	5	4	0	2	8	1	0	99	-2
2	83	82	77	89	0	-2	3	1	-4	0	0	90	-4
3	70	90	82	82	7	0	5	4	0	0	0	91	2
4	62	79	81	81	9	-9	-1	-2	-3	0	0	75	-1
5	65	64	78	87	2	-1	6	3	-9	0	0	73	-5
SDC												15	
Totals	**436**	**476**	**500**	**526**	**5.2**	**1.0**	**1.3**	**2.2**	**0.0**	**0.2**	**0**	**540**	**-1.5**

9.8.112

Lincoln Crossing Elem

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	101	132	152	185	31	20	33	10	-75	0	-4	81	20
1	94	129	148	157	28	16	5	13	-53	0	-4	141	16
2	82	120	137	151	26	8	3	9	-46	0	-4	116	18
3	75	117	122	140	35	2	3	8	-38	1	-4	118	18
4	85	95	132	125	20	15	3	10	-32	0	-4	114	9
5	67	105	106	130	20	11	-2	6	-37	0	-4	90	16
SDC												0	
Totals	504	698	797	888	26.7	12.0	7.5	9.3	-46.8	0.2	-24	660	16.2

Sheridan Elem

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	16	13	9	18	-3	-4	9	1	5	0	0	19	4
1	21	14	12	11	-2	-1	2	0	0	0	0	18	-1
2	17	15	16	15	-6	2	3	1	0	0	0	12	0
3	14	14	12	14	-3	-3	-2	-3	2	0	0	14	1
4	15	13	9	14	-1	-5	2	-1	1	0	0	14	-1
5	16	16	13	10	1	0	1	1	-2	0	0	13	-3
SDC												0	
Totals	99	85	71	82	-2.3	-1.8	2.5	-0.2	1.0	0.0	0	90	0.0

Twelve Bridges Elem

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	98	116	108	111	18	-8	3	6	9	0	1	122	2
1	88	113	109	120	15	-7	12	6	10	1	1	126	8
2	92	111	99	109	23	-14	0	-1	9	1	1	128	1
3	110	104	112	99	12	1	0	2	2	0	1	112	-13
4	82	111	104	106	1	0	-6	-3	2	3	1	100	-7
5	81	94	105	106	12	-6	2	1	1	5	1	112	-3
SDC												13	
Totals	551	649	637	651	13.5	-5.7	1.8	1.8	5.5	1.7	6	713	-2.0

Twelve Bridges Middle

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	261	327	338	363	66	11	25	20	0	0	-5	0	27
1	249	300	338	350	39	11	12	16	0	0	-5	0	16
2	260	308	305	337	59	5	-1	11	0	0	-5	0	11
3	248	313	310	307	53	2	2	11	0	0	-5	0	11
4	245	275	313	303	27	0	-7	1	0	0	-5	0	1
5	229	282	277	319	37	2	6	10	0	0	-5	0	10
6	202	267	306	292	38	24	15	22	-28	4	-5	307	11
7	202	250	274	311	48	7	5	13	-30	8	-5	273	2
8	205	227	251	268	25	1	-6	2	-7	5	-5	301	4
SDC												15	
Totals	2101	2549	2712	2850	43.6	7.0	5.7	11.8	-21.7	5.7	-45	896	10.3

9.8.113

Glen Edwards Middle

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	244	258	256	262	14	-2	6	15	0	0	1	0	5
1	253	233	256	260	-11	-2	4	-1	0	0	1	0	-1
2	257	269	228	270	16	-5	14	8	0	0	1	0	8
3	227	280	249	226	23	-20	-2	-4	0	0	1	0	-4
4	192	253	259	248	26	-21	-1	-3	0	0	1	0	-3
5	236	202	236	255	10	-17	-4	-6	0	0	1	0	-6
6	218	238	198	224	2	-4	-12	-7	-13	4	1	236	-17
7	250	247	237	188	29	-1	-10	-1	3	0	1	223	4
8	208	240	225	232	-10	-22	-5	-12	-12	1	1	162	-15
SDC												12	
Totals	**2085**	**2220**	**2144**	**2165**	**11.0**	**-10.4**	**-1.1**	**-1.2**	**-7.3**	**1.7**	**9**	**633**	**-3.2**

Lincoln High

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	505	585	594	625	80	9	31	35	0	0	-3	0	32
1	502	533	594	610	28	9	16	16	0	0	-4	0	16
2	517	577	533	607	75	0	13	19	0	0	-4	0	19
3	475	593	559	533	76	-18	0	7	0	0	-4	0	7
4	437	528	572	551	53	-21	-8	-2	0	0	-4	0	-2
5	465	484	513	574	47	-15	2	4	0	0	-4	0	4
6	420	505	504	516	40	20	3	15	0	0	-4	0	15
7	452	497	511	499	77	6	-5	12	0	0	-4	0	12
8	413	467	476	500	15	-21	-11	-10	0	0	-4	0	-10
9	356	418	403	423	5	-64	-53	-47	-35	4	-5	405	-54
10	367	402	389	409	46	-29	6	1	-29	2	-5	381	-30
11	340	387	355	388	20	-47	-1	-13	-54	4	-5	330	-43
12	270	349	318	367	9	-69	12	-16	-59	7	-5	305	-28
SDC												44	
Totals	**5519**	**6325**	**6321**	**6602**	**43.9**	**-18.5**	**0.4**	**1.6**	**-44.3**	**4.3**	**-55**	**1465**	**-4.8**

Phoenix High

	Students in boundary:				Cohorts:				Attendance Factors		Housing	10/11	CBEDS
YEAR:	06/07	07/08	08/09	09/10	06 to 07	07 to 08	08 to 09	Avg	Intra	Inter	Impact	Projection	Cohort
Grade													
K	505	585	594	625	80	9	31	35	0	0	-3	0	0
1	502	533	594	610	28	9	16	16	0	0	-4	0	0
2	517	577	533	607	75	0	13	19	0	0	-4	0	0
3	475	593	559	533	76	-18	0	7	0	0	-4	0	0
4	437	528	572	551	53	-21	-8	-2	0	0	-4	0	0
5	465	484	513	574	47	-15	2	4	0	0	-4	0	0
6	420	505	504	516	40	20	3	15	0	0	-4	0	0
7	452	497	511	499	77	6	-5	12	0	0	-4	0	0
8	413	467	476	500	15	-21	-11	-10	0	0	-4	0	0
9	356	418	403	423	5	-64	-53	-47	0	0	-5	0	0
10	367	402	389	409	46	-29	6	1	0	0	-5	14	14
11	340	387	355	388	20	-47	-1	-13	0	0	-5	28	20
12	270	349	318	367	9	-69	12	-16	0	0	-5	38	2
SDC												0	
Totals	**5519**	**6325**	**6321**	**6602**	**43.9**	**-18.5**	**0.4**	**1.6**	**0.0**	**0.1**	**-55**	**80**	**2.8**

9.8.114

Appendix C: Report of the Facilities Needs Committee

9.8.15

WESTERN PLACER
UNIFIED SCHOOL DISTRICT

Report of the Facilities Needs Committee

Evaluation and Recommendations of School Site and Classroom Facilities Needs

June 2010

9.8.116

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Western Placer Unified School District
School Board Members

Paul Carras, President
Brian Haley, Vice President
Ana Stevenson, Clerk
Terry Gage, Member
Paul Long, Member

School District Administration

Scott Leaman, Superintendent
Cathy Allen, Assistant Superintendent, Facilities & Maintenance Services
Mary Boyle, Assistant Superintendent, Educational Services
Joyce Lopes, Assistant Superintendent, Business & Support Services
Robert Noyes, Assistant Superintendent, Personnel Services

District Facilities Planning and Financial Advisors

Ronald Feist, Ed.D, Feist Consulting
Cathleen Dominico, Capitol Public Finance Group, LLC

Report of the Facilities Needs Committee
Prepared by:

Capitol | PFG

9.8.18

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INTRODUCTION

The Facilities Needs Committee (FNC) was established in April 2009 to evaluate the condition of schools within the Western Placer Unified School District (District). The FNC was comprised of parents, teachers, staff and principals from each site, as well as district office staff and advisors. Over the past year, the FNC held 10 meetings to discuss the improvements needed at each school, evaluate student demographic data, consider funding solutions and make recommendations.

The main goals of the FNC were to:

- Develop awareness of the District's facility funding challenges;
- Review various sources of facility funding;
- Examine site by site needs to determine a District-wide capital improvement project list;
- Provide a school site and community perspective regarding school and classroom needs;
- Provide recommendations on facilities needs and funding solutions.

In general, there are three main components of a Facilities Master Plan:

(1) Projects needed to improve existing schools and classrooms;
(2) Projects needed to meet educational program needs;
(3) Projects needed to serve future student enrollment.

The FNC's main focus areas were on components 1 and 2, identified above. However, the FNC did review and evaluate data and information related to component number 3.

The purpose of this report is to provide a summary of the work completed by the FNC and provide input and recommendations to be included in the District's overall Facilities Master Plan.

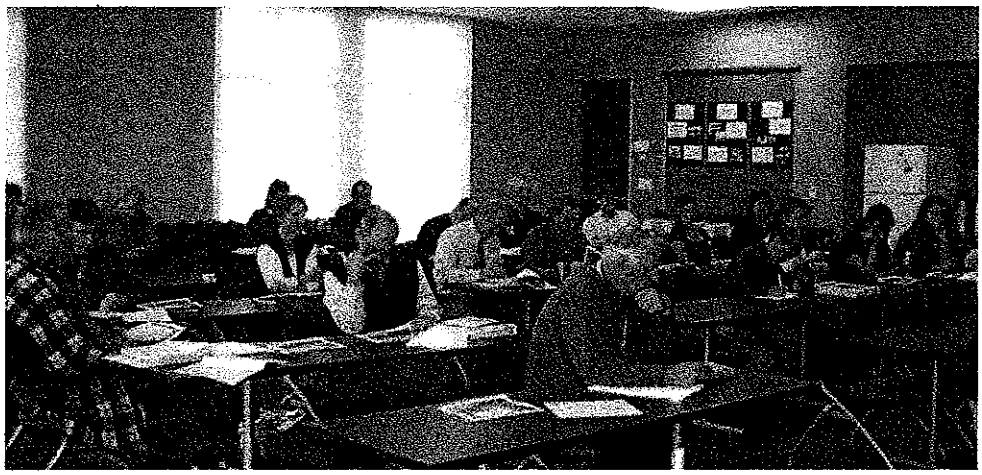
FACILITIES NEEDS COMMITTEE MEMBERS

Eileen Binning – Carlin C. Coppin Elementary
Terri Dorow - Carlin C. Coppin Elementary
Debbie Ewing - Carlin C. Coppin Elementary
Marcie Petersen – Carlin C. Coppin Elementary
Shannon Burns – Creekside Oaks Elementary
Stephany Hammer – Creekside Oaks Elementary
Linda Pezanoski – Creekside Oaks Elementary
Tricia Shorkey – Creekside Oaks Elementary
Ruben Ayala – First Street School
Norma Lazaro – First Street School
Anita Moya del Pino – First Street School
Kelly Castillo – Foskett Ranch Elementary
Rita Zipp – Foskett Ranch Elementary
Rocio Kissinger – Foskett Ranch Elementary
Michael Doherty – Glen Edwards Middle
Jenifer Freymond – Glen Edwards Middle
Ed Newberry – Glen Edwards Middle
Kerry Powell – Glen Edwards Middle
Bob Woodward – Phoenix High
John Wyatt – Phoenix High
Irma Balonek – Lincoln Crossing Elementary
Kevin Kurtz – Lincoln Crossing Elementary
Charles Serrano – Lincoln Crossing Elementary
Bill Wickham – Lincoln Crossing Elementary
Dave Butler – Lincoln High
Barbara Green – Lincoln High
Jeanette MacDonald – Lincoln High
Eric Williams – Lincoln High
Lowell Cosgrove – Sheridan Elementary
Michelle Eslinger – Sheridan Elementary
Kris Knutson – Sheridan Elementary
Michelle MacFarlane – Sheridan Elementary
Sue Mentze – Sheridan Elementary
Karen Roberts – Sheridan Elementary
Carrie Braasch – Twelve Bridges Elementary
Lori Deschamps – Twelve Bridges Elementary
Jeremy Lyche – Twelve Bridges Elementary
Pam Weaver Baker – Twelve Bridges Elementary
Stacey Brown – Twelve Bridges Middle
Daisy Damos – Twelve Bridges Middle
Janene Malatesta – Twelve Bridges Middle
Dennice Stearns – Twelve Bridges Middle
Scott Leaman – District Superintendent
Cathy Allen – Assist. Sup. Facilities & Maintenance Services
Mary Boyle – Assist. Sup. Educational Services
Joyce Lopes – Assist. Sup. Business & Support Services
Bob Lyons – Director of Technology
Heather Von Aesch – District Facilities Planner
Cathy Dominico – Advisor, Capitol Public Finance Group

OUTLINE OF FNC MEETING TOPICS

- Overview of the District's School Sites
- Brainstorm of School Site and Classroom Facilities Needs
- Evaluation of the Condition of Schools and Identification of Modernization Needs
- Presentation on How Schools are Constructed and Funded in California
- Enrollment and Capacity Assessment by School
- Evaluation of Educational Program Needs for Each School
- Creation of Capital Projects List Including Improvements at Each School
- Prioritization of Capital Projects
- Recommendations

The purpose of this Report is to summarize the information discussed and reviewed by the FNC, as identified above. Furthermore, the meeting topics stated above laid the foundation for the FNC's recommendations that are stated in the final section of this Report.



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OVERVIEW OF THE DISTRICT'S SCHOOL SITES

The District is comprised of 11 schools, summarized below. See Appendix A for site maps of each school site.

CARLIN C. COPPIN ELEMENTARY SCHOOL



Carlin C. Coppin Elementary School is located at 150 East 12th Street. This kindergarten through fifth grade elementary school opened its doors in the 1970's and is situated on an 11.64 acre site. The site is improved with 49,689 sq. ft. of permanent pods and portable buildings made up of administrative offices, staff room, library/media center, multi-purpose building, and 29 classrooms. The school was built during the era of open classrooms where several teachers would work together in an open-space setting. This idea came and went. Walls have been built in the open spaces to generate classrooms. However, these classrooms are in the 800 sq. ft. range, not the typical 960 sq. ft. of California elementary schools. These smaller classrooms work fine for class size reduction (typically 20), but are inadequate for grades 4 and 5.

The remainder of the site is comprised of large field areas, driveways, walkways and a large paved play area. It has paved parking for 53 vehicles, including 5 handicapped. The site is large for an elementary school and will need to be expanded to accommodate students from the surrounding new development area. Currently, the District and the City of Lincoln are in discussions regarding approximately three acres proposed to be donated to the site, most of which would be used to improve and increase parking, parent and circulation. Carlin C. Coppin Elementary School is the proud home of the Dragons.

CREEKSIDE OAKS ELEMENTARY SCHOOL



Creekside Oaks Elementary School is located at 2030 First Street. This kindergarten through fifth grade elementary school is situated on a 15 acre site. This school opened its doors in 1991. The site is improved with 47,630 sq. ft. of portable buildings made up of administrative offices, staff room, library/support services, and 32 classrooms. The remainder of the site has limited playfields, extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 54 vehicles, including 2 handicapped in the parking lot.

The current campus utilizes a multipurpose building that is leased from the City. The construction of a new multipurpose building on campus would allow the City-owned facility

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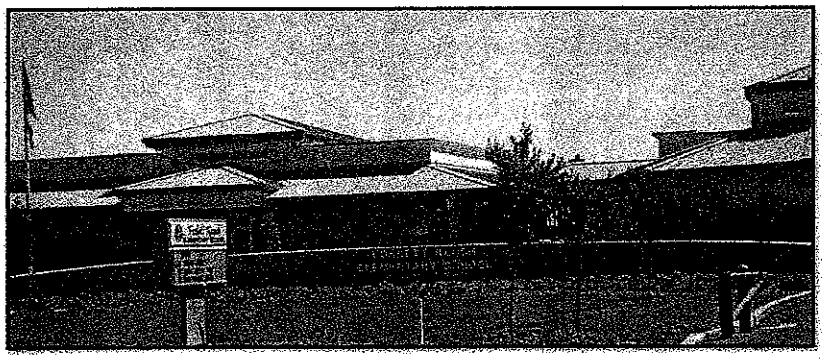
to be utilized full time for City and park and recreation functions. Creekside Oaks Elementary School is the proud home of the Red Tailed Hawks.

FIRST STREET SCHOOL



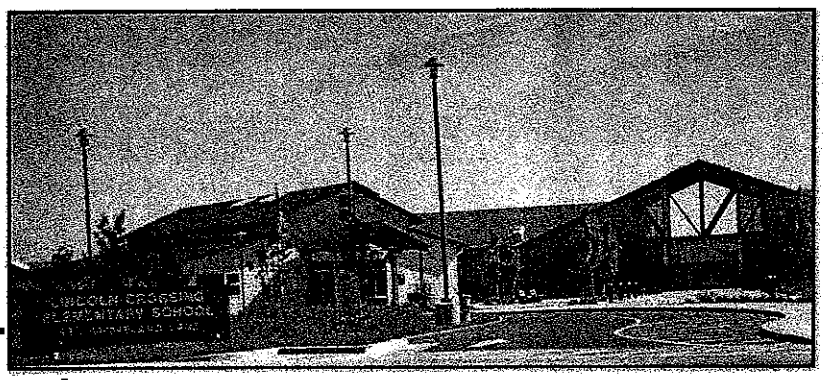
First Street School is located at 1400 First Street. This kindergarten through fifth grade elementary school is situated on a 4.4579 acre site. The school opened its doors in September 2000. The site is improved with 36,960 sq. ft. of portable buildings made up of administrative offices, staff room, library/support services, multi-purpose building, two restroom buildings, and 27 classrooms. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 51 vehicles, including 2 handicapped. There are no open grassy play fields at this site. However, access is available to the fields of the immediately adjacent middle school. First Street Elementary School is the proud home of the Road Runners.

FOSKETT RANCH ELEMENTARY SCHOOL



Foskett Ranch Elementary School is located at 1561 Joiner Parkway. This kindergarten through fifth grade elementary school is situated on a 16 acre site. This school opened its doors in August 2005. The site is improved with 57,114 sq. ft. of permanent buildings made up of administrative offices, library/support services, multi-purpose building, three classroom clusters (29 teaching stations) and a central plant. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 93 vehicles, including 5 handicapped. There are no open grassy play fields at this site. A large portion of the property is designated as a soccer field and a half to be shared with the City of Lincoln regional park to the east. Foskett Ranch Elementary School is the proud home of the Falcon.

LINCOLN CROSSING ELEMENTARY SCHOOL



Lincoln Crossing Elementary School is located at 635 Groveland Lane. This kindergarten through fifth grade elementary school is situated on an 11 acre site. The school opened its doors in August 2007. The site is improved with 56,649 sq. ft.

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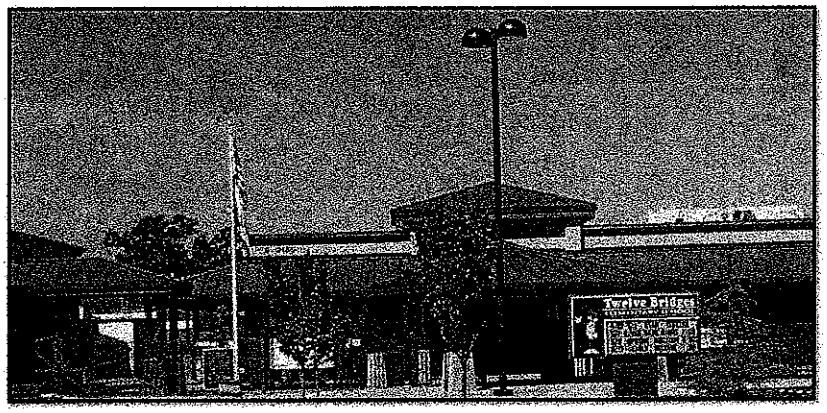
of permanent buildings made up of administrative offices, staff room, library/support services, multi-purpose building, media room, and 27 classrooms. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 44 vehicles, including 2 handicapped. There are open grassy play fields at this site, as well as access to the fields of the immediately adjacent Lincoln City Public Park. Lincoln Crossing Elementary School is the proud home of the Colts.

SHERIDAN ELEMENTARY SCHOOL



Sheridan Elementary School is located at 4730 H Street, in the city of Sheridan. This kindergarten through fifth grade elementary school is situated on a 5.2 acre site. The school opened its doors originally in September 1951. The site is improved with 19,637 sq. ft. of portable buildings made up of administrative offices, staff room, library/support services, multi-purpose building and 11 classrooms. The site has a large paved play area as well as a large grassy field that is fenced in with the school campus. Sheridan Elementary School is the proud home of the Eagle.

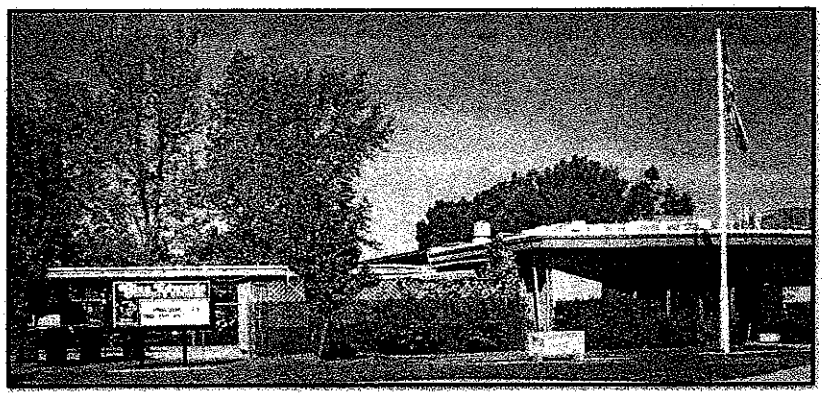
TWELVE BRIDGES ELEMENTARY SCHOOL



Twelve Bridges Elementary School is located at 2450 Eastridge Drive. This kindergarten through fifth grade elementary school is situated on an 11.10 acre site. The school opened its doors in August 2004. The site is improved with 59,418 sq. ft. of permanent buildings made up of administrative offices, library/support services, multi-purpose building, three classroom clusters (30 teaching stations) and a central plant. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 63 vehicles, including 5 handicapped. There are no open grassy play fields on the site. However, access is available to the fields of the immediately adjacent 4.8 acre city park, which has a 635 sq. ft. concession/restroom building and 26 parking spaces including 2 handicapped spaces. Twelve Bridges Elementary School is the proud home of the Tiger.

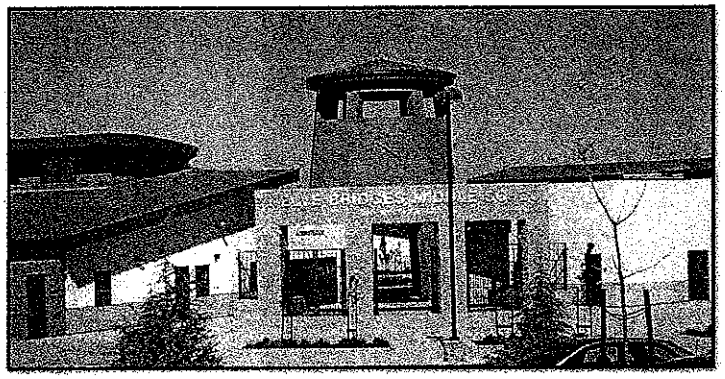
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GLEN EDWARDS MIDDLE SCHOOL



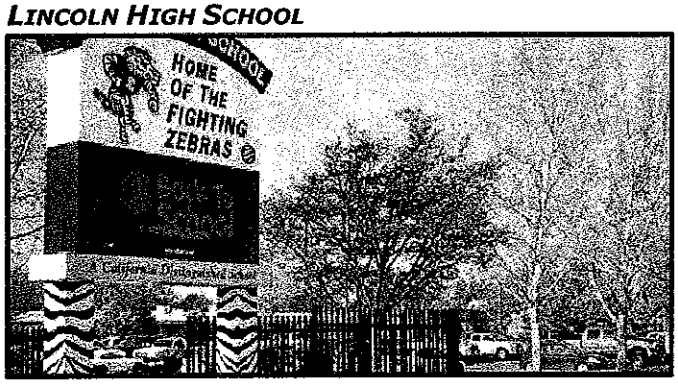
Glen Edwards Middle School is located at 204 L Street. This school was designed and built originally as an elementary school. Currently and for many years Glen Edwards has operated as a middle school serving sixth through eighth grade students. It is situated on a 10 acre site. The original school, a K-4 elementary opened its doors in the early 1950's. The site is improved with 66,190 sq. ft. of permanent & portable buildings made up of administrative offices, staff room, library/support services, gymnasium, and 27 classrooms. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. It has paved parking for 102 vehicles, including 5 handicapped. There is also an open grassy play field fenced in at this site. Glen Edwards Middle School is the proud home of the Panthers.

TWELVE BRIDGES MIDDLE SCHOOL



Twelve Bridges Middle School is located at 770 Westview Drive. This sixth through eighth grade middle school is situated on an 18 acre site. The school opened its doors in August 2006. The site is improved with 95,430 sq. ft. of permanent buildings made up of administrative offices, library/support services, multi-purpose building, gymnasium, 33 teaching stations and a central plant. The remainder of the site has extensive hardscape of parking, driveways, walkways, and hard-court area. It has paved parking for 110 vehicles, including 8 handicapped. The site has a full track and field area and is immediately adjacent to the city's 4.8 acre park, which has a 635 sq. ft. concession/restroom building and 26 parking spaces including 2 handicapped spaces. Twelve Bridges Middle School is the proud home of the Titans.

LINCOLN HIGH SCHOOL

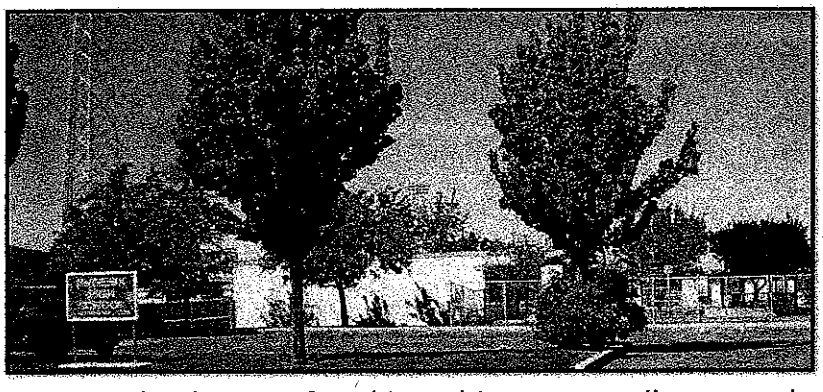


Lincoln High School is located at 790 J Street. This ninth through twelfth grade High School is situated on a 43.6 acre site. The school opened its doors in September 1952. The site is improved with 143,881 sq. ft. of permanent and portable buildings made up of administrative offices, library/media center, two gymnasium buildings, and 60 classrooms. The

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remainder of the site has extensive hardscape of parking, driveways, and walkways. It has paved parking for 534 vehicles, including 17 handicapped. There is a new stadium with high-end artificial turf, bleachers, concession stand, media box and an additional parking lot. There are open grassy courtyards and play fields at this site. Lincoln High School is the proud home of the Fighting Zebras.

PHOENIX HIGH SCHOOL



Phoenix High School is located at 870 J Street. This continuation high school is situated on a 1.5 acre site. This school opened its doors in 1979. The site is improved with 14,711 sq. ft. of portable buildings made up of administrative offices, staff room, multi-purpose room, and 5 classrooms. The remainder of the site has extensive hardscape of parking, driveways, walkways and a large paved play area. There are no open grassy play fields at this site. However, access is available to the fields of the immediately adjacent Lincoln High School. Phoenix Continuation High School is the proud home of the Phoenix.

98.126

BRAINSTORM OF SCHOOL SITE & CLASSROOM NEEDS

Representatives from each school brainstormed on the improvements needed in order to improve the educational environment for students. Overall, there were some main themes that were prevalent for each site:



FNC members referred to the ideas generated in their initial brainstorming session in order to later formulate a facilities needs list for their school. During this brainstorm, there was significant discussion on how technology can enhance the learning opportunities for students.

Further, the group discussed the vast differences in the quality of facilities at the older schools compared to the newer schools. The representatives from the older schools focused on upgrades and modernizations needed to bring their schools up to a perceived standard, while representatives from the newer schools focused on ancillary facilities that could add to the students' educational opportunities.

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EVALUATION OF THE CONDITION OF SCHOOLS & IDENTIFICATION OF MODERNIZATION NEEDS

Western Placer Unified recognizes that the condition of school facilities is an important part of the overall environment in which teaching and learning occur. To determine the existing conditions of each school, District facilities staff walked through each site and identified needed improvement projects. This information was reviewed by the FNC representatives. The FNC then identified specific improvement projects at each site.

There were eight components to the facility assessment completed by the FNC:

- The site itself, including:
  - size, safety, playfields, parking and landscaping
- Adequacy of the facilities within the school, including:
  - Classrooms, administration, health, staff room, office, library, multipurpose room, stage, kitchen, gymnasium, showers, toilets, lockers, storage, flexibility of space, utilization of space, disabled access
- Lighting, including:
  - Quantity, brightness, windows, screening, energy factors
- Heat and air, including:
  - Temperature comfort, insulation, air exchange, distribution, conditions, energy factors
- Sound, including:
  - Floor absorption, wall absorption, ceiling absorption, vent absorption
- Aesthetics, including:
  - Appropriateness, naturalness, continuity
- Equipment, including:
  - Quantity, mobility, flexibility, maintenance, technology
- Maintenance needs, including:
  - Turfed areas, sprinklers, drainage, parking, hardcourt, sidewalks, exteriors, interiors, roofing, windows, fencing, mechanical equipment, hardware, plumbing fixtures

See *Appendix B* for a sample of the worksheet used by FNC representatives to evaluate the condition of school sites.

The improvements identified by the FNC were incorporated into the overall facilities project list, provided later in this Report.

THERE IS *"CLEAR EVIDENCE THAT EXTREMELY POOR ENVIRONMENTS HAVE A NEGATIVE EFFECT ON STUDENTS AND TEACHERS AND IMPROVING THESE HAVE SIGNIFICANT BENEFITS . . . PARTICULARLY IN THE AREAS OF INDOOR AIR QUALITY, LIGHTING, THERMAL COMFORT AND ACOUSTICS."*

KATHLEEN MOORE,
DIRECTOR OF SCHOOL FACILITIES PLANNING DIVISION,
CALIFORNIA DEPARTMENT OF EDUCATION,
FEBRUARY 2008 REPORT TO THE UNITED STATES HOUSE OF REPRESENTATIVES,
COMMITTEE ON EDUCATION AND LABOR

How Schools Are Constructed and Funded in California

The school construction and funding process in California is unique and complex. There are numerous State agencies involved and typically, multiple funding sources are combined in order to implement a plan. As the primary role of the FNC is to determine facilities needs, project priorities and funding options, it is essential for them to understand the school construction process, construction costs and funding options available. An entire FNC meeting was spent discussing these issues. The following is a summary of the material that was presented to the FNC.

School Construction

Three main factors drive school construction costs in California:

1. Extensive State regulatory structures
2. Local school district politics, practices & design
3. Regional market conditions

The State shares responsibility for capital costs associated with school construction. As a result, they set and enforce minimum design, construction and planning standards. There is a multi-agency facility approval process that involves six main agencies. The box on the right summarizes the State agencies involved and their role in the construction process. These agencies have a responsibility that all schools are compliant with the Field Act (which requires heightened structural safety standards) and prevailing wage laws (a minimum pay and benefits for all workers on public school projects).

Local school districts are responsible for the construction, operation and maintenance of schools, but must adhere to State standards. Buildings must meet both State and local building codes, other local ordinances and State and Federal environmental regulations.

Local policies determined by a school board and desired by the community can also have a significant impact on school construction costs. Such factors include school design, grade

Main State Agencies Involved in School Construction

State Allocation Board (SAB) -
Responsible for approving all State funding apportionments

Office of Public School Construction (OPSC) –
Administrative arm of the SAB, responsible for allocating funds, reviewing eligibility and funding applications, and providing information and assistance to schools

Division of the State Architect (DSA) –
Responsible for reviewing and approving construction plans while ensuring plans are in compliance with the Field Act

California Department of Education (CDE) –
Responsible for approving school site and construction plans to determine "educational adequacy" of the proposed project

Department of Toxic Substances Control (DTSC) -
Works with CDE to review any potential environmental hazards associated with the project

Department of Industrial Relations (DIR) –
Responsible for ensuring that districts are in compliance with labor laws relating to contractors and employers

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Estimates of Construction (Hard) Costs, Excluding Site Acquisition

Elementary: $15 million - $20 million
Middle: $35 million - $40 million
High: $100 million - $125 million

District Site Size Requirements

Elementary: 12 acres
Middle: 25 acres
High: 40 acres

configuration, school size, classroom size and shape, classroom type, technology, location and infrastructure requirements.

There are five main school cost components. They are:

- Planning and Design
- Construction
- Testing and Inspection
- Furniture and Equipment
- Contingency

In a typical school construction project, these components can be broken down in the following manner:

Planning & Design	Construct.	Testing & Inspection	Furniture & Equip.	Contin-gency
20% of Const. Costs	See box on right	2%-5% of Const. Costs	10% of Const. Costs	10% of Total Proj. Cost

SCHOOL FUNDING

Schools are typically funded through a combination of funding sources. Available revenue sources include:

- State Funding
- Developer/Mitigation Fees
- Deferred Maintenance Funds
- Redevelopment Pass-Through Funds
- Taxes
  - General Obligation Bond (GO Bond) Taxes
  - School Facilities Improvement District (SFID) Taxes
  - Community Facilities District (CFD) Taxes
  - Parcel Taxes
- Assessments
- General Fund (typically the last resort)

The revenue sources listed above can be borrowed against where a school district essentially takes out a loan to be repaid from one or more of the revenue sources listed above. School districts are limited in the types of loans they are able to obtain. The following is a summary of borrowing/loan options available to school districts in California:

- GO Bonds
  - Repaid from GO Bond Taxes
- SFID GO Bonds
  - Repaid from GO Bond Taxes within an SFID

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- CFD Bonds
    - Repaid from CFD Taxes on property within a CFD
- Assessment Bonds
    - Repaid from assessments on property within an Assessment District
- Federal Tax Credit or Interest Subsidy Loans
    - Qualified Zone Academy Bonds
    - Qualified School Construction Bonds
    - Build America Bonds
    - Clean Renewable Energy Bonds
    - Qualified Energy Conservation Bonds
- Lease-Purchase Financings
- Revenue Bonds
- Certificates of Participation

The FNC was presented with details on each of the revenue sources and funding options described above. Such information was used in developing the Committee's recommendations. For a full description of the revenue sources and funding options listed above, please see the District's comprehensive Facility Master Plan. A chapter in that document is dedicated to school funding sources and will describe each of these items in detail.

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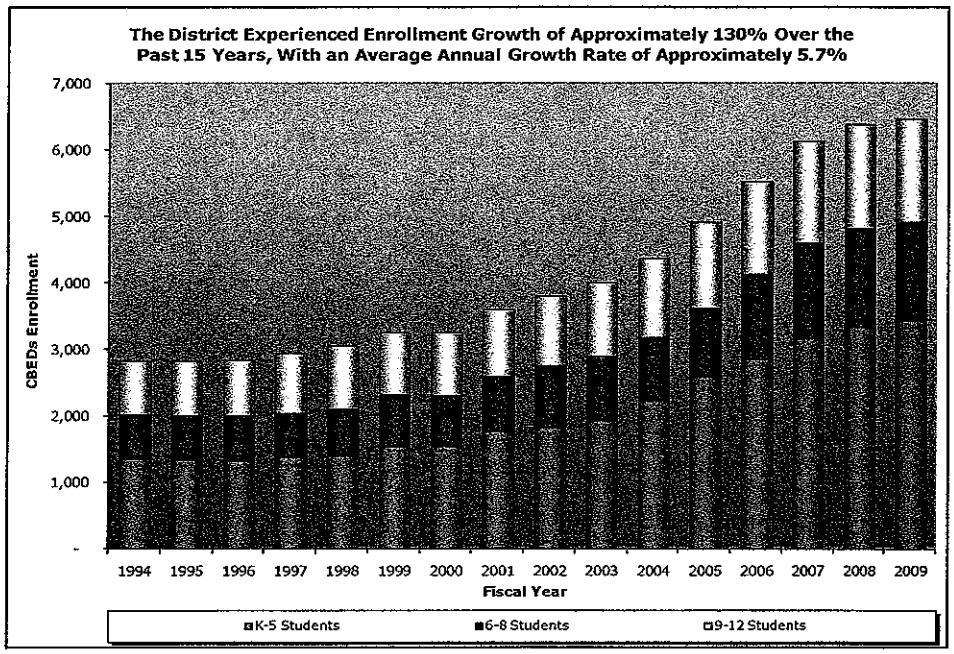
ENROLLMENT AND CAPACITY ASSESSMENT BY SCHOOL

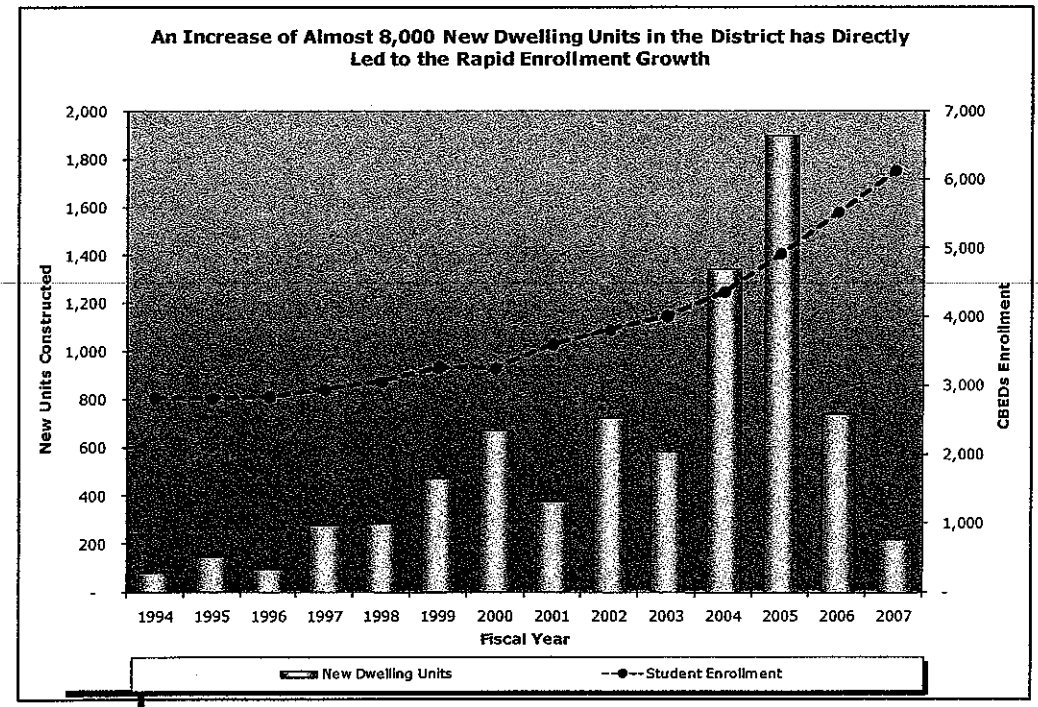
Although the main focus of the FNC was to evaluate the facilities projects needed to improve existing schools and classrooms and meet educational program needs, the FNC did review and consider the District's estimates and plans regarding facilities needed to accommodate future changes in enrollment. The following summarizes the information that was shared and discussed with the FNC.

ENROLLMENT

Understanding student enrollment trends is essential in facilities planning. The FNC was presented with historical enrollment and new development data to provide them with an understanding of where the District is and where it has been related to new students.

The graph on the right shows the rapid enrollment growth experienced by the District since the mid-1990s.



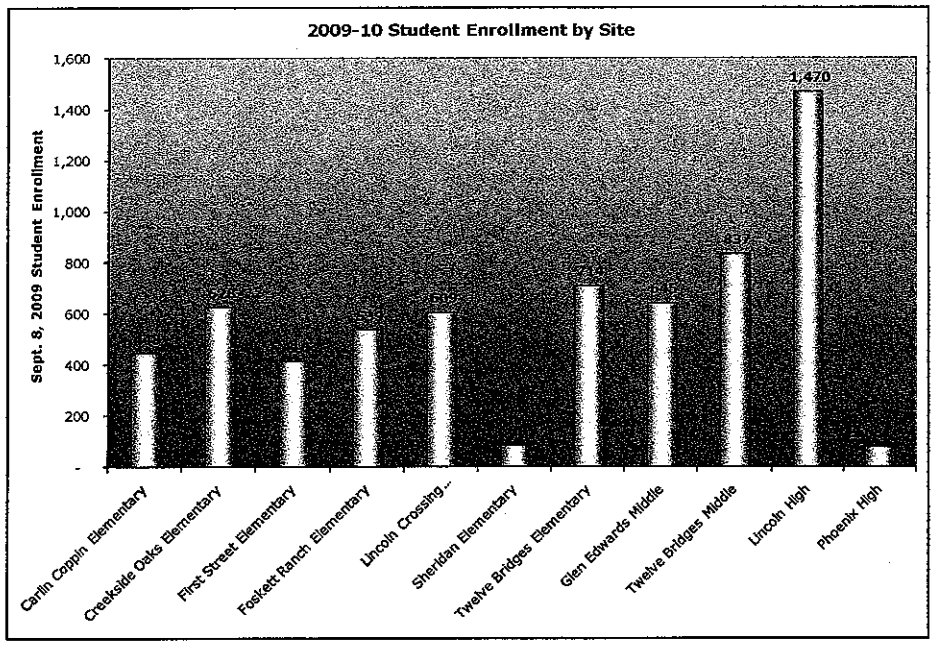


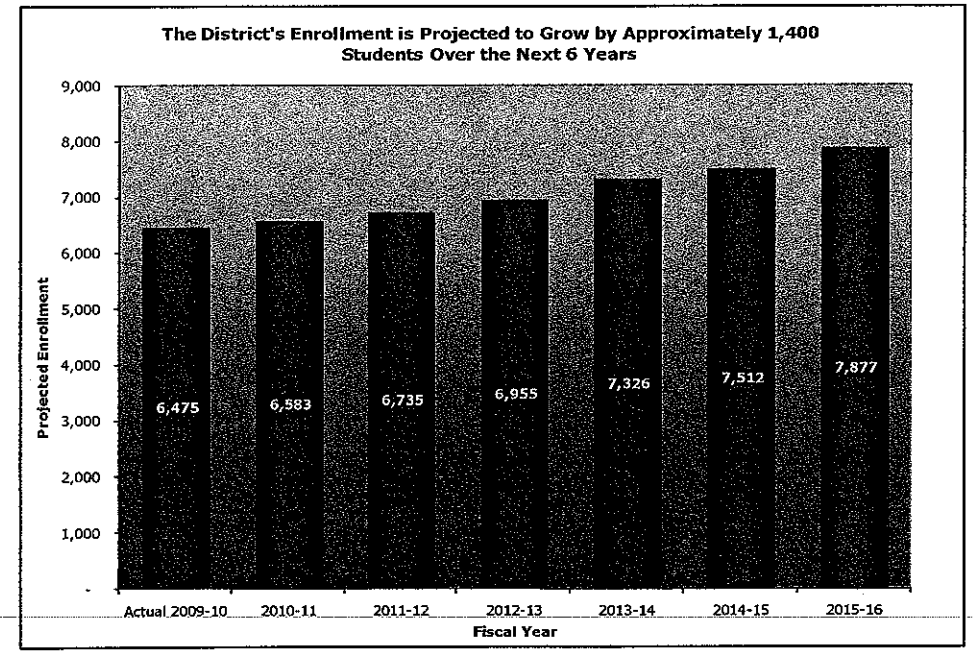
The District has had success in constructing facilities to meet the needs of the rapidly changing community. Four new schools have opened since 2004.

New development directly impacts the number of new students attending schools in the District. At build-out, approximately 2,100 new students are expected from new housing units constructed under

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the City of Lincoln's old General Plan. Furthermore, under the City's new General Plan, at build-out, an additional 15,000 new students are expected to be generated from development projects known as "The Villages". For a description of these planning areas and details on the basis for these students expected from future development, please refer to the District's comprehensive Facility Master Plan. That document contains a detailed description of the new development expected in the District and the resulting number of future students.





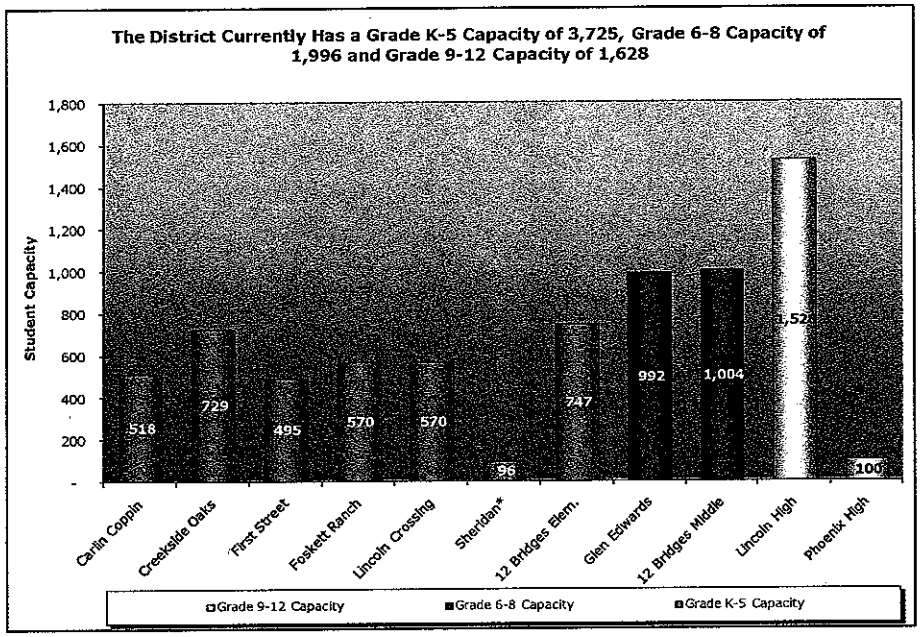
Sufficient classroom space is needed in order to accommodate student enrollment at its peak. Enrollment projections for school facility planning purposes are typically higher than projections for staffing purposes because of the need to accommodate peak enrollment.

The FNC was provided with enrollment projections that are used to determine when additional classroom space would be needed in the District at each grade level. This presentation occurred in October 2009, based on estimates provided by Ron Feist, Ed.D. of Feist Consulting. The graphs in this section of the report summarize the enrollment projections that were shared with the FNC in October 2009.

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School Site Capacity

The capacity of each school site is needed in order to determine whether there is sufficient space to house expected students. The number of classrooms at each school are counted and assigned a category of use. Then, classroom loading standards are used to determine the number of students that can fit into each type of classroom.



An important exercise completed by the FNC was to evaluate their respective school site capacities. FNC representatives counted each of the classrooms at their site and identified the current use of the classroom. This information was multiplied by the loading standards for the type of classroom identified to determine the total school capacity.

Each school's capacity estimate was then compared to the capacity estimate currently used to plan for future schools in order to determine whether such estimates were valid. A sample of the worksheet used by FNC representatives to count the classrooms at each school and identify their current use is included in *Appendix C*.

District Student Loading Standards

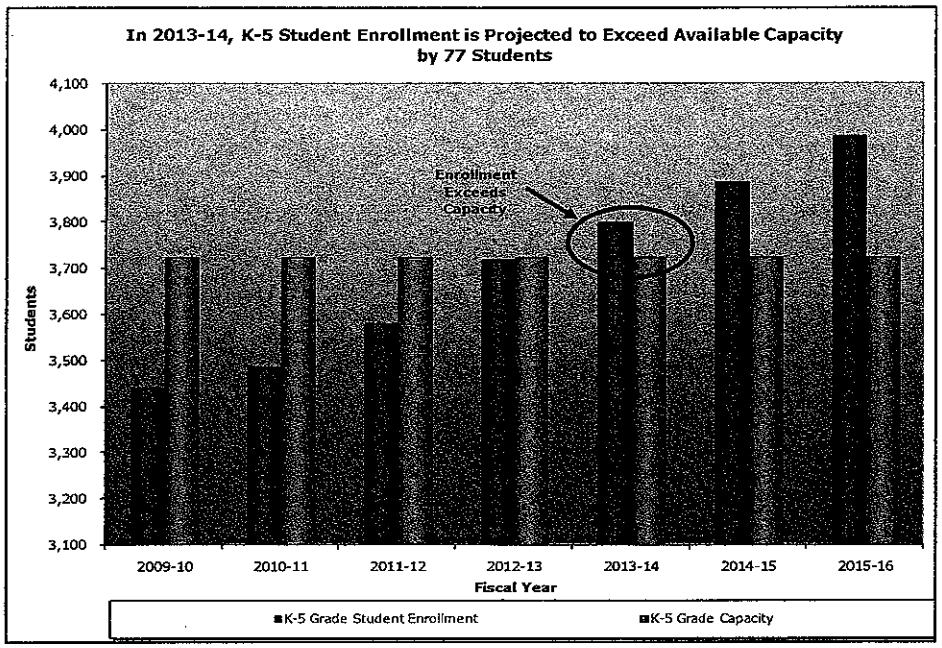
- Kindergarten: 25
- 1st–3rd Grades: 20
- 4th–5th Grades: 31
- 6th–12th Grades: 32
- 6th–8th Grade Labs: 32
- 9th–12th Grade Labs: 25
- 6th–8th Grade Shops: 32
- 9th–12th Grade Shops: 24
- K–5th Grade Music: 40
- 6th–8th Grade Music/Band/ Choir: 50
- 9th–12th Grade Band: 10
- 9th–12th Grade Choir: 60
- PE: 40
- ASD Severe SDC: 10
- Other SDC: 16
- RSP: 28
- Continuation High: 19

Comparing Enrollment to Capacity

In order to estimate when new classrooms are needed, the projected future enrollment is compared to the capacity of each school or to each grade configuration. This information provides direction as to when additional classrooms space is needed in order to prevent overcrowding.

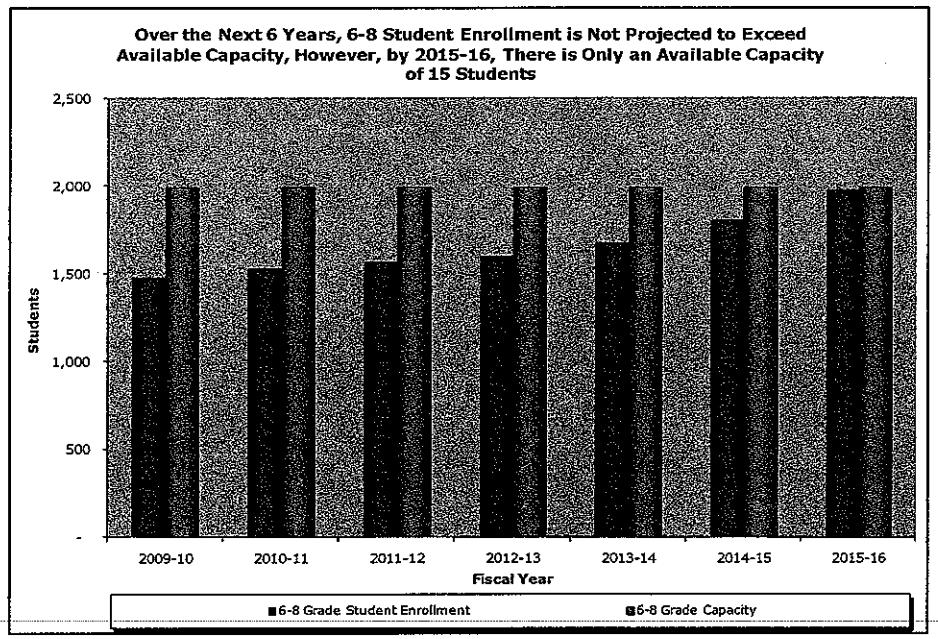
A comparison of enrollment and capacity was shared with the FNC to ensure the Committee had an understanding of why the District's facilities planning staff was indicating that new facilities would be needed in the District in the near future. Furthermore, the FNC was provided with the opportunity to evaluate the reasonableness of the enrollment projections and resulting estimates related to when new schools would be needed. The FNC was

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comfortable with the estimates completed by the District's facilities staff and concurred that it was reasonable to expect new classroom space would be needed as indicated in the District's long-range planning documents. The only concern expressed by one FNC representative was whether the future enrollment of Phoenix High School would remain relatively stable even though the Lincoln High School student population was projected to continue to grow.

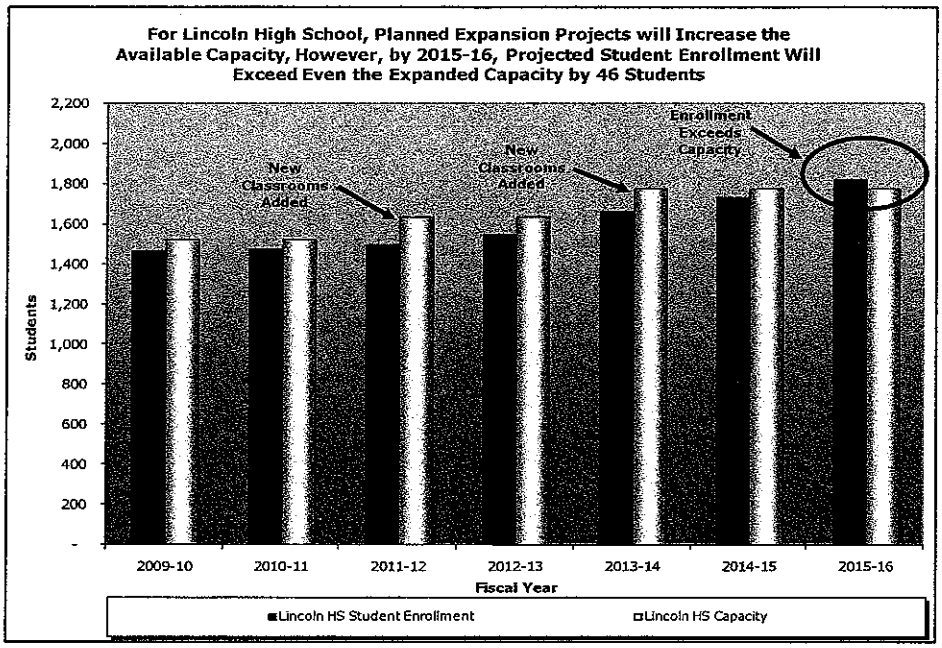
The graphs included in this section of the report summarize the enrollment and capacity comparison, by grade level, that was evaluated by the FNC in October 2009.



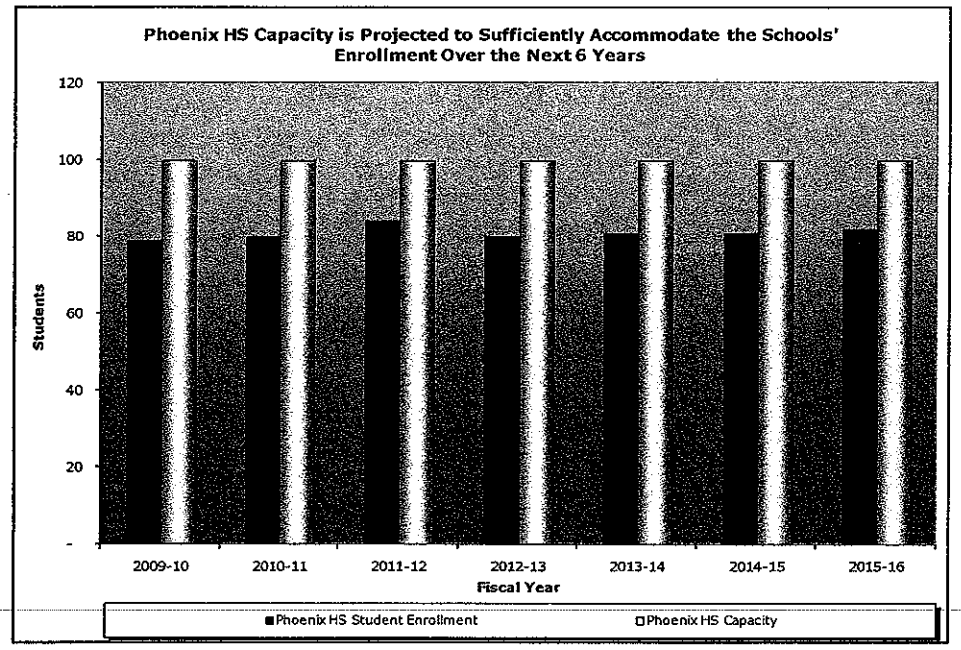
Enrollment is projected to exceed capacity at the elementary level in approximately 2013-14 and at the high school level in approximately 2015-16. Although a new school may not be constructed to open immediately when the enrollment exceeds the capacity, this analysis provides an idea as to when new schools are needed.

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After reviewing the information and understanding that new schools would be needed in the future, the FNC indicated that ideally, new development would pay for its fair share of the cost of any new schools to be constructed.



However, the FNC discussed the current funding challenges facing the District as there is a shortfall between the amount of money available from new development within the City of Lincoln's Old General Plan and the cost of the facilities needed to serve development from that planning area.



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EVALUATION OF EDUCATIONAL PROGRAM NEEDS

As part of the facilities needs assessment process, the FNC evaluated how well the buildings and site support the instructional program of the schools. Factors considered, in general, included: adjacent space, flexibility of space, lighting, acoustics and storage. Further, large group spaces such as gymnasiums, multi-purpose rooms, cafeterias, libraries and media centers were evaluated for adequacy. Finally, the ability of the schools to support technology needed to enhance learning opportunities was considered. A sample worksheet regarding the Educational Program Needs Assessment that was completed by the FNC for each school, is included in *Appendix D*.

School facilities are expected to have a useful life of around 50 years, but educational models will change significantly over that time. Before identifying specific improvements, the FNC was presented with an out-of-the-box discussion on how education may evolve to generate ideas for identifying the improvements that can be completed today to serve instructional needs of the future. Some of the thought provoking questions asked were:

- What will students/staff be doing and how will they be learning/teaching in the next 20-30 years?
- What will learning environments look like in the next 20-30 years?
- What will the impact of technology be on education over the next 20-30 years?
- How do you create flexibility in learning environments today to accommodate students over the next 20-30 years?

Although these questions were not specifically addressed, these global concepts were prevalent in the FNC's identification of facility improvements to meet educational program needs. A compilation of the improvements identified by the FNC is included in the Project List set forth later in this report.

TECHNOLOGY

A topic that was identified for each school was the need to keep up with technological advances. Today, technology is used extensively to help students learn basic and critical thinking skills. In the future, the applications and capabilities of educational and information management technology will increase dramatically. Today, the majority of jobs require at least some technology proficiency and as such, it is expected that students will leave school with the ability to work with and use technology.

The implementation of voice, video and data throughout school facilities is becoming a standard in schools across the country. Appropriate and strategically designed and installed technology will greatly enhance the teaching and learning of basic skills and position of a school to take advantage of technological developments in the future.

The FNC identified District-wide technology upgrades at all sites as an important improvement project for the District. To take advantage of technology, schools will need:

- Comprehensive staff development programs and training
- Student access to technology applications
- Updated hardware and software in computer labs, classrooms and Media Centers
- Wireless access points
- Updated school wiring and internet access

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- Integration of technology into academic content standards

Technology has four primary applications within the school environment. These applications have the potential to have a positive impact on every aspect of the educational process found in school. The following table illustrates the four primary applications that interface with each other and some examples of educational applications in each area.

Communication/ Productivity: E-Mail, Word Processing, Database, Spreadsheets, Phone, Internet	**Student Services:** Schedules, Grades, Attendance, Counseling, Transportation, Food Services
Educational Technology: Media Center, Computer Applications, A/V Applications, Distance Learning, Internet	**Business Systems:** Accounting, Payroll, Inventory

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CAPITAL IMPROVEMENT PROJECTS BY SCHOOL SITE

Based on information gathered through both an evaluation of the condition of schools, identification of modernization needs, and identification of facilities needed to support instructional programs, each school site created a capital improvement project list.

CARLIN C. COPPIN ELEMENTARY

School Modernization

Including:

- Improved parking/drop off
- Safety/security upgrades (locks, fencing, lighting, emergency kits)
- Painting
- Tiling
- Updated HVAC and water system
- Improved drainage
- Refurbished kindergarten bathrooms and playground
- Landscaping
- Cosmetic improvements
- Shade structure
- Improved kitchen facilities
- Storage additions

Auditorium/Multi-Purpose Room/Cafeteria Expansion

CREEKSIDE OAKS ELEMENTARY

School Modernization

Including:

- Parking improvements
- Safety/security upgrades (locks)
- Painting
- Improved intercom system
- Classroom cosmetic improvements
- Bathroom upgrades
- Improved drainage
- Playground refurbishing
- Improved ramps
- Storage additions
- Improved kitchen facilities
- Additional counseling space

New Multi-Purpose Room

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First Street School

School Modernization

Including:

- Improved parking/drop off
- Safety/security upgrades (locks, fencing, lighting)
- Painting
- Updated HVAC and water system
- Improved bathrooms
- Storage additions
- Refurbished kindergarten playground
- Improved kitchen facilities
- Improved acoustics
- Updated PA system

New Library/Computer Lab/Media Center

New Multi-Purpose Room

Foskett Ranch Elementary

School Improvements

Including:

- Acoustic upgrades
- Security upgrades (fencing, lighting and skateboard prevention)
- Roof repairs
- Interior classroom improvements
- Updated alarm system
- Improved drinking fountains

Additions for RSP Classrooms

New Music Room

Lincoln Crossing Elementary

School Improvements

Including:

- Improved landscaping
- Safety upgrades (lighting)
- Improved drinking fountains
- Window coverings
- Library shelving
- Improved furnishings

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SHERIDAN SCHOOL

School Modernization

Including:

- Improved parking/drop-off area
- Painting
- Carpeting
- Dry rot repair
- Upgraded bathrooms
- Additional faucets
- Additional computers in classrooms
- Improvements to administrative offices
- New shade structure
- Improved kitchen facilities
- Upgraded HVAC
- Storage additions
- Acoustic upgrades
- Improved furnishings

New Multi-Purpose Room

New or Expanded Library/Media Center

TWELVE BRIDGES ELEMENTARY

School Improvements

Including:

- Acoustic upgrades
- Safety upgrades (security cameras and lighting)
- Improved portables

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GLEN EDWARDS MIDDLE

School Modernization

Including:

- Improved parking/drop-off area
- Upgraded bathrooms
- Improved kitchen facilities
- Interior and exterior cosmetic improvements
- Improved drainage
- Asbestos abatement
- Improved lighting
- Upgraded HVAC
- Administrative office space improvements
- Improve intercom system
- Improved furnishings
- New entrance
- Other needs as described in the School Site Master Plan

New Gymnasium/Multi-Purpose Room

Library Expansion

TWELVE BRIDGES MIDDLE

New Vocational Classrooms

For woodshop and home economics

Improved Acoustics

LINCOLN HIGH SCHOOL

School Modernization

Including:

- Improved parking/drop off area
- Expanded cafeteria
- Improved Career Technical Education classrooms
- Fixed water fountains
- New shade structure
- Improved kitchen facilities
- Additional storage
- New HVAC system
- Other needs as described in the School Site Master Plan

New Dance/Choir Room

Expansion of Administrative Offices

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PHOENIX HIGH SCHOOL

School Modernization

Including:
- Improved parking/drop-off area
- Additional administrative space
- Increased storage

New Multi-Purpose Room/Library/Media Center/Cafeteria

DISTRICT-WIDE

Technology Upgrades At All Sites

Including:
- More computers
- Updated wiring/cables
- Promethean boards
- Video capabilities
- Additional computer drops
- Other improvements as identified by District Technology Experts

New Support Services Facility

Including:
- Shipping
- Receiving
- Food storage
- Textbook storage
- General storage

Energy Efficiency Improvements At All Sites

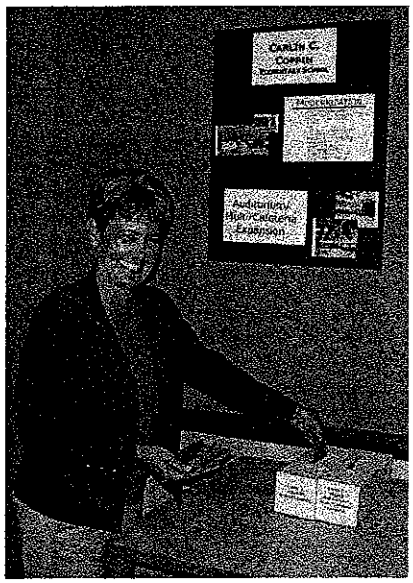
New Elementary School Land Acquisition and Construction

New High School – Phase 1 Land Acquisition and Construction

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PRIORITIZATION OF CAPITAL PROJECTS

The FNC understands that due to funding constraints the District will likely need to phase the implementation of the capital projects identified by the FNC. Therefore, two levels of prioritization were completed by the FNC. The first ranked all of the projects generally in three tiers. Then, each individual school site prioritized their individual projects and provided such information to the District's facilities staff. These prioritizations can be considered in light of other factors influencing project prioritization.



In order to prioritize all the projects identified by the FNC, including projects at each school site, the FNC conducted an exercise to get an idea of the committee's preferences. In the exercise, committee members were allocated $1 million in funny-money, in varying denominations. Committee members were able to "spend" their money on the various capital projects. At the end of the exercise, the amount of money allocated to each project was tallied. The projects were then ranked in order based on the amount of money allocated. Then, the projects were grouped into three tiers of prioritization based on the amount of money allocated to the various projects. The results of this exercise are identified below:

Tier 1 Projects
Glen Edwards New Gymnasium/Multi-Purpose Room
Glen Edwards Middle Modernization
Lincoln High Modernization
First Street School Modernization
Technology Upgrades at All Sites

Tier 2 Projects
Carlin C. Coppin Elementary Modernization
Creekside Oaks New Multi-Purpose Room
Carlin C. Coppin Auditorium/Multi-Purpose Room/Cafeteria Expansion
First Street School New Multi-Purpose Room
New Elementary School Land Acquisition and Construction
Sheridan School New Multi-Purpose Room
Lincoln High New Dance/Choir Room
Creekside Oaks Elementary Modernization
Support Services Facility
Sheridan School Modernization
Energy Efficiency Improvements at All Sites
Lincoln High Expansion of Administrative Offices

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Tier 3 Projects
Phoenix High Modernization
Phoenix High New Multi-Purpose Room/Library/Media Center/Cafeteria
Lincoln Crossing Elementary School Improvements
New High School – Phase 1 Land Acquisition and Construction
First Street School New Library/Computer Lab/Media Center
Glen Edwards Middle Library Expansion
Twelve Bridges Elementary School Improvements
Foskett Ranch Elementary School Improvements
Foskett Ranch Additions to RSP Classrooms
Twelve Bridges Middle New Vocational Classrooms
Twelve Bridges Middle Improved Acoustics
Foskett Ranch Elementary New Music Room
Sheridan School New or Expanded Library/Media Center

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RECOMMENDATIONS

Based on the work completed and discussions held by the FNC, the committee agreed on the following recommendations:

- Incorporate the capital projects identified by the FNC into the District's overall Facilities Master Plan and complete such projects as soon as possible.
  - Preliminary cost estimates of such projects total approximately $160 million.
  - The FNC understand that the timing of completion of such projects will be limited by available funding.

- Since not all projects can be completed at one time, the FNC has established 3 phases related to the prioritization of project completion. Projects should be constructed based on this priority.
  - A large focus should be placed on improving older facilities.
  - If funding becomes available that is specific to lower priority projects, those projects should be completed, even if they are not a top priority project.

- The District should pursue any grant funding available to fund the completion of projects.
  - This includes active participation in the State School Facility Program.

- The District should pursue local funding through a General Obligation Bond ("GO Bond") in order to fund any shortfall between grant funds and total project costs.
  - A GO Bond must only fund necessary projects.
  - The District should minimize the cost of funds to the extent possible by using Federal subsidies whenever they are available.
  - Independent oversight of GO Bond expenditures should be included in the plan.

- Funding for capital projects should not come from the District's General Fund.

- New development should pay for the facilities needed to serve the students that are expected to come from such development.
  - Schools should be built in a timely fashion to accommodate new development so that existing schools do not become overcrowded.

- Consider educational specifications for each grade configuration (i.e., elementary, middle and high) and attempt to bring all sites up to such specifications.
  - If that is not possible, evaluate the long-term feasibility of such sites (e.g., First Street School) and consider alternatives.

- If schools are determined to be temporary in nature, develop creative solutions so that such schools are provided with necessary facilities while minimizing the amount of capital expenditures.

- Provide District-wide storage and support facilities to the extent that they will free up space on the school sites and improve the services the schools are able to provide students.

- Enhance the technology throughout the District.

9.8.146

- Make all sites energy efficient.
- On an ongoing basis, maintain communication with all school site principals, teachers, staff and parents to ensure a thorough understanding of school site capital needs.

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APPENDIX A – SCHOOL SITE MAPS

9.8.148

Carlin C. Coppin Elementary
150 East 12th Street, Lincoln, CA 95648
(916) 645-6390
Cafeteria & Multi-Purpose Room
Office & Nurse
Kitchen
Kindergarten
Library Media Center
Tech Lab
STAR
Boys
Girls
Boys
Girls
A
B
C
D
E
F
G
H
I
J
K
L
M
N
O
P
1
2
3
4
5
6
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9
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12
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14
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16

9.8.149

Creekside Oaks Elementary
2030 First Street, Lincoln, CA 95648
(916) 645-6380
Cafeteria/CARE/STAR
19
20
21
22
23
24
25
26
27
28
29
30
15
18A
16
18B
Restrooms
17
31
32
33
34
35
36
Restrooms
Library
Computer Lab
10
Restrooms
11
13
12
14
7
8
9
3
2
1
4
5
6
Administration
K-1
K-2

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First Street Elementary School
1400 First Street, Lincoln, CA 95648
(916) 645-6330
7
6
5
4
3
PPPIP
8
9
10
11
2
1
K-2
K-1
Cafeteria
12
13
14
15
24
23
22
21
Office
Staff Room
Library
Title 1
Speech
16
17
18
19
20
CARE

9.8.152

Foskett Ranch Elementary School
1561 Joiner Parkway, Lincoln, CA 95648
(916) 434-5255
106
105
104
103
107
108
102
101
B
G
205
206
207
208
204
202
201
203
209
210
G
B
301
302
308
307
303
304
305
306
Computer Lab
RR
RR
Library
Science
Office
Staff Room
Work Room
Kindergarten
Kinder-
garten
Stage/
Music
Multipurpose Room/
Kitchen
STAR

9.8.153

Glen Edwards Middle School
204 L Street, Lincoln, CA 95648
(916) 645-6370
Panther Pride
Boys Locker Room
Girls Locker Room
Boys
Girls
7
6
5
4
3A
3
VP
11
10
9
8
Stor.
15
14
13
12
Cust.
B
19
18
17
16
Elec.
G
45
44
43
42
Staff
Girls
Boys
Comp. Lab
48
47
46
49
40
39
25
26
Library
29
28
RR
Stage
Spirit Center
Cafeteria
20
22
24
21
23
Cust. Supplies
Main Office
Water Tools
Electric Master
Counselor
Hallway
Sec.
Principal
Staff Lounge
2
Comp. & Video Lab
RR
Nurse
Conference Room

A-7

9.8.154

Lincoln Crossing Elementary School
635 Groveland Lane, Lincoln, CA 95648
(916) 434-5261
K1
K2
C101
C102
C103
C104
D101
D102
D103
E101
E102
E103
E104
F101
F102
F103
G101
G102
G103
G104
H101
H102
H103
Bldg. "H"
Kitchen
Multipurpose
Stage
Office
Library
STAR
Science
Tech Lab
RSP
Speech

9,8,155

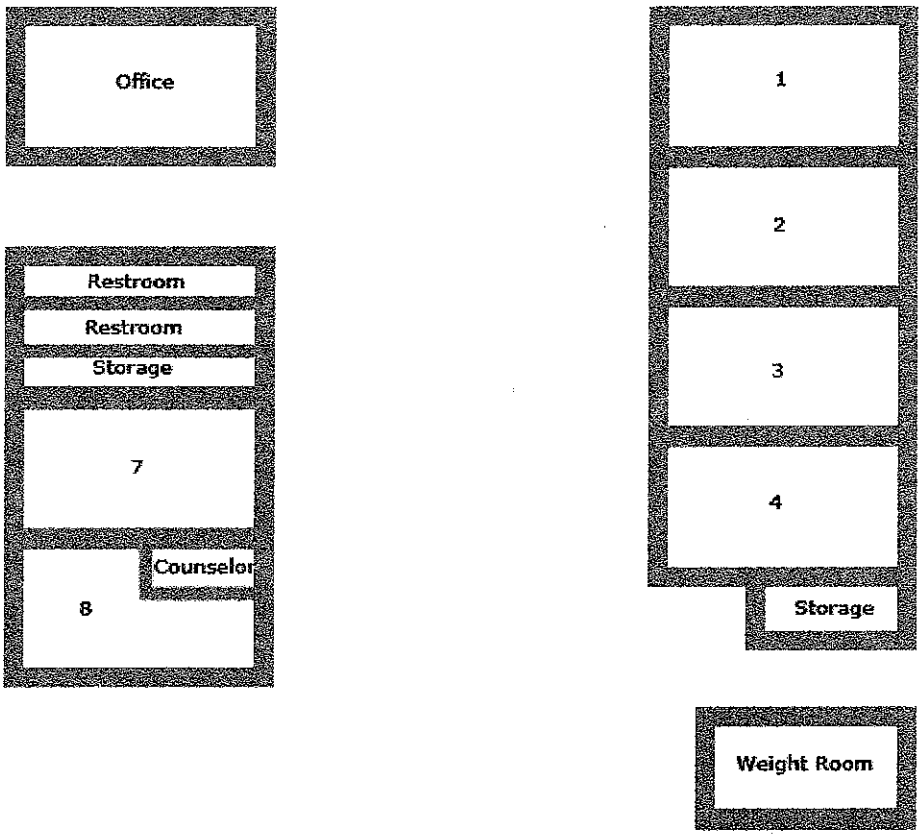
9.8.156

Lincoln High School
790 J Street, Lincoln, CA 95648
(916) 645-6360
Gymnasium
Perf. Arts
Music Room
Sports Med
Library
Comp Lab
28
Office
50
51
52
53
23
RR
25
24
22
21
19
Auto Shop
Wood Shop
16
13
12
11
10
Activity Center
18
15
14
17
9
8
7
6
5
RR
7A
7B
7C
7D
7E
7F
36
35
34
RR
33
32
31
30
39
38
37
42
41
40
4
3
RR
2
1
Old Gym
Weight Room
Cafeteria
Art Gall
Art
48
47
46
45
44
43

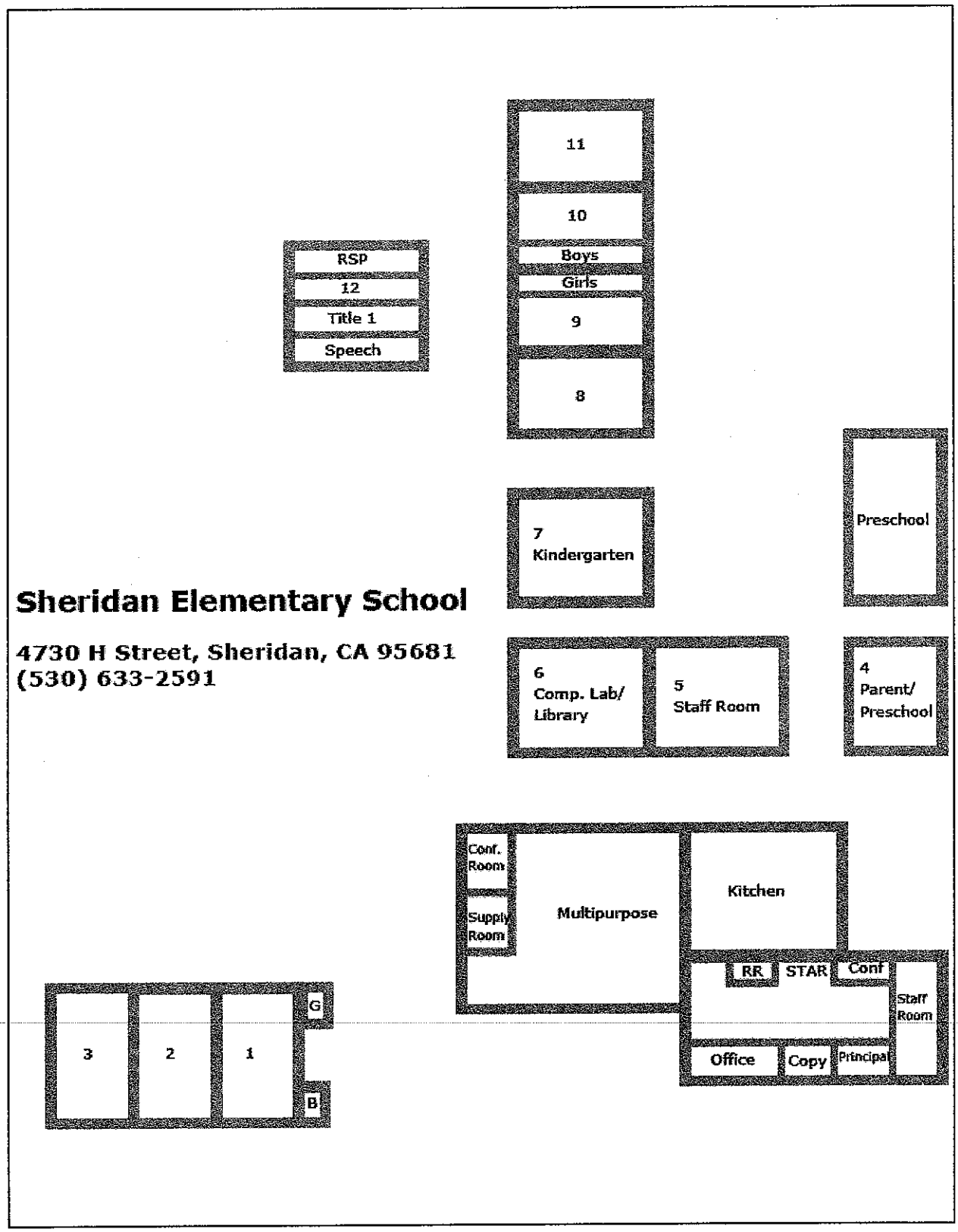
9.8.157

Phoenix High School

870 J Street, Lincoln, CA 95648
(916) 645-6395



9,8,158


11
10
Boys
Girls
9
8
RSP
12
Title 1
Speech
7
Kindergarten
Preschool
Sheridan Elementary School
4730 H Street, Sheridan, CA 95681
(530) 633-2591
6
Comp. Lab/
Library
5
Staff Room
4
Parent/
Preschool
Conf.
Room
Supply
Room
Multipurpose
Kitchen
RR
STAR
Conf
Staff
Room
Office
Copy
Principal
3
2
1
G
B

9.8.159

Twelve Bridges Elementary School
2450 Eastridge Drive, Lincoln, CA 95648
(916) 434-5220
K2
K1
Office
Art Room
Multipurpose
Kitchen
Tech Lab
Library
Science
101
102
103
104
105
106
107
108
201
202
203
204
205
206
207
208
209
210
301
302
303
304
305
306
307
308
309
310
311
312
313
B
G
B
G

98.160

Twelve Bridges Middle School
770 Westview Drive, Lincoln, CA 95648
(916) 434-5270
Gymnasium
Multipurpose
MP1
Library
Administration
101
102
103
104
105
106
107
108
201
203
301
302
303
304
305
306
307
308
309
310
401
403
501
502
503
504
505
506
507
508
509
510
701
702
703
704
705

9.8.161

APPENDIX B – EVALUATION OF THE CONDITION OF SCHOOL SITES SAMPLE WORKSHEETS

9 8 . 162

B-2

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Site		
Size		
Safety		
Playfields		
Parking		
Landscaping		
Other		

91 163 98 4b

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Space		
Classrooms		
Administration		
Health		
Staff Room		
Library		
Multipurpose		
Stage		
Kitchen		
Gymnasium		

9.8.164

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Space (Cont'd)		
Showers		
Toilets		
Lockers		
Storage		
Flexibility		
Utilization		
Disabled Access		
Other		

98.165

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Light		
Quantity		
Brightness		
Windows		
Screening		
Energy Factors		
Other		

B-6

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Heat & Air		
Temperature Comfort		
Insulation		
Air Exchange		
Distribution		
Conditions		
Energy Factors		
Other		

9,8,16

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Sound		
Floor Absorption		
Wall Absorption		
Ceiling Absorption		
Vent Absorption		
Other		
Aesthetics		
Appropriateness		
Naturalness		
Continuity		
Other		

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Equipment		
Quantity		
Mobility		
Flexibility		
Maintenance		
Technology		
Other		

9/8/16

B-9

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Maintenance		
Turfed Areas		
Sprinklers		
Drainage		
Parking		
Hardcourt		
Sidewalks		
Exteriors		
Interiors		
Roofing		

9/8/96

Western Placer Unified School District
Facilities Needs Committee
Evaluation of the Condition of School Sites

Item	Good/ Moderate/ Poor?	Comments on Existing Conditions and Needed Improvements
Maintenance (Cont'd)		
Windows		
Fencing		
Mechanical Equipment		
Hardware		
Plumbing Fixtures		
Other		

Comments:

12/8/76

APPENDIX C – SCHOOL CAPACITY EVALUATION SAMPLE WORKSHEETS

9,8.172

_____ Elementary School
School Capacity Analysis

Classroom Count

Total # of Classrooms: _____

Kindergarten Classrooms: _____

1st – 3rd Grade Classrooms: _____

4th – 5th Grade Classrooms: _____

Alternative Classroom Use (e.g., SDC, STAR, labs, staff room, etc.) (Please specify use):

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

Total Alternative Use Classrooms: _____

9,8,13

_____ Middle School
School Capacity Analysis

Classroom Count

Total # of Classrooms: _____

6th – 8th Grade Classrooms: _____

Alternative Classroom Use (e.g., SDC, labs, shops, staff room, etc.) (Please specify use):

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

Total Alternative Use Classrooms: _____

9.8.174

_____ High School
School Capacity Analysis

Classroom Count

Total # of Classrooms: _____

9th – 12th Grade Classrooms: _____

Alternative Classroom Use (e.g., SDC, labs, shops, staff room, etc.) (Please specify use):

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

_____: _____ classroom(s)

Total Alternative Use Classrooms: _____

9.8.175

APPENDIX D – EDUCATIONAL PROGRAM NEEDS ASSESSMENT SAMPLE WORKSHEETS

9.8_176

D-2

How Well Our School Supports Existing Instructional Programs

School: _____

(Mark N/A as appropriate)

	Current Needs	Future Needs	Justification
Furnishing Storage			
Adjacent Space			
Flexibility of Space			
Lighting inside & out			
Acoustics			

LLI 840

How Well Our School Supports Existing
Instructional Programs

School: _____

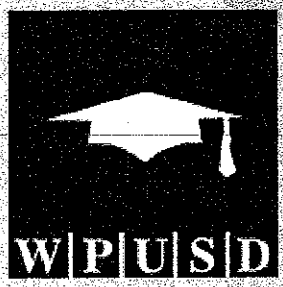
(Mark N/A as appropriate)

	Current Needs	Future Needs	Justification
Gymnasium			
Multi/Cafeteria			
Library/Media Center			
Technology			
Other			

9.8.178

Appendix D: Lincoln High School and Phoenix High School Site Master Plan

WESTERN PLACER UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN



LINCOLN HIGH SCHOOL MASTER PLAN
PHOENIX HIGH SCHOOL MASTER

LPA

NOVEMBER 2008

9.8.180

LINCOLN HIGH SCHOOL MASTER PLAN
PHOENIX HIGH SCHOOL MASTER PLAN

Master Plan Participants
Project Directory

1
Executive Summary
District Description
Purpose of Master Plan
Master Plan Process
Funding & Cost Summary
Summary of Project Scopes
Existing Campus Plan
Proposed Campus Plan
Proposed Academy Concept Plan
Implementation and Proposed Next Steps

2
Phasing Schedule
Introduction
Project Phasing

3
Meeting Minutes
Facility Advisory committee Meetings #1-4

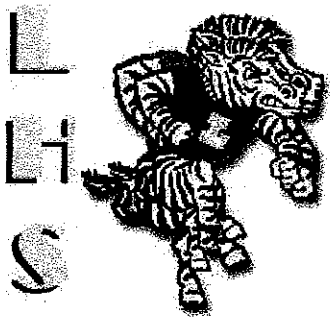
4
Condition Assessment Reports
Architectural Assessment
Mechanical & Plumbing Assessment
Electrical Assessment

5
Student Responses
Representative Samples of Student Input

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A FACILITIES MASTER PLAN IS A "LIVING DOCUMENT" THAT WILL SERVE THE COMMUNITY BY DEVELOPING A "ROAD MAP" FOR THE FUTURE IMPROVEMENT OF THE DISTRICT'S EDUCATIONAL INFRASTRUCTURE.





9.8.181

section one

9.8.182

FACILITIES MASTER PLAN PARTICIPANTS

WESTERN PLACER UNIFIED SCHOOL DISTRICT
600 Sixth Street, Fourth Floor, Lincoln, CA 95648
(916) 645-6350

Board of Education

Paul Carras, President
Brian Haley, Vice President
Ana Stevenson, Clerk
James McCloud, Member
Paul Long, Member

LINCOLN HIGH SCHOOL MASTER PLAN COMMITTEE

Scott Leaman, Superintendent
Cathy Allen, Asst. Sup., Facilities and Maint. Svcs.
Heather Marcione, Planner
Mary Boyle, Asst. Sup., Educational Svcs.
Frank Nichols, Director of Maint. Ops.
Dave Butler, Principal
Jan Smith, Asst. Principal
Amanda Wyatt-Retallack, Teacher
Jeff Dardis, Food Svc. Director

PLANNING TEAM

LPA Inc., Master Plan Architects
LP Consulting Engineers, Master Plan Engineers (MEP)

PHOENIX HIGH SCHOOL MASTER PLAN COMMITTEE

Scott Leaman, Superintendent
Cathy Allen, Asst. Sup., Facilities and Maint. Svcs.
Heather Marcione, Planner
Mary Boyle, Asst. Sup., Educational Svcs.
Frank Nichols, Director of Maint. Ops.
John Wyatt, Principal
Amanda Wyatt-Retallack, Teacher
Bob Woodward, Teacher
Cindy Farris, Teacher
Clint Nelson, Teacher

WPUSD
LPA

"EMPOWER STUDENTS WITH THE SKILLS, KNOWLEDGE AND ATTITUDES FOR SUCCESS IN AN EVER CHANGING WORLD..."
WPUSD MISSION STATEMENT



9.8.183

PLANNING TEAM

Western Placer Unified School District
600 Sixth St. Fourth Floor
Lincoln, CA 95648
P (916) 645 - 6350
www.wpusd.k12.ca.us

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Cathy Allen, Asst. Sup., Facilities & Maintenance Services
Heather Marcione, Planner
Mary Boyle, Assistant Superintendent, Educational Services
Frank Nichols, Director of Maintenance Operations

Dave Butler Principal - Lincoln High School

John Wyatt, Principal - Phoenix High School

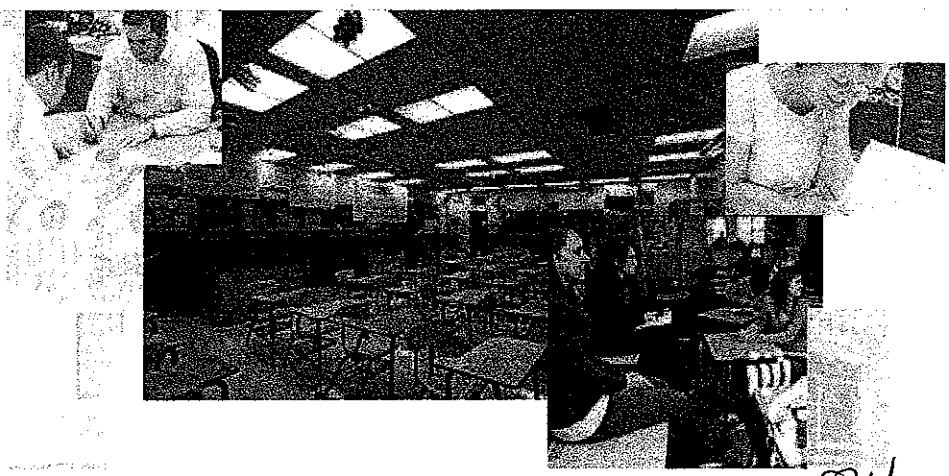
LPA Inc. - Master Plan Architects
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Roseville, CA 95661
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www.lpengineers.com

Sean Pourvakil, P.E., LEED AP, President, Principal - Mechanical

THE WPUSD FACILITIES MASTER PLAN PROVIDES GUIDELINES, AND A LONG TERM VISION FOR THE FUTURE. IT ALSO HAS THE FLEXIBILITY TO ADDRESS UNKNOWN CONDITIONS, FUTURE TECHNOLOGIES & EDUCATIONAL METHODOLOGIES AS THEY ARISE.



9.8.184

HISTORY OF LINCOLN

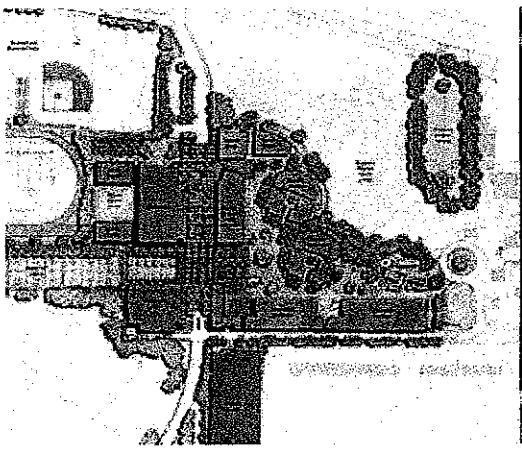
The original townsite was surveyed and laid out in 1859 by Theodore Judah along the proposed line of the California Central Railroad. The name "Lincoln" was conferred in honor of Charles Lincoln Wilson, one of the organizers and directors of the California Central Railroad. The CCRR was planned as a rail link between the cities of Marysville and Sacramento via a connection to the Sacramento Valley Railroad in Folsom. Grading from Folsom to Marysville commenced in 1858 and was completed to Marysville by 1860. Track laying began that same year and the rails reached the site of Lincoln in early 1861. At this point, due to a lack of funds, further construction on the California central was temporarily halted and Lincoln experienced a small-scale boom as the northern terminus of this new road. Within a few years, however, more investors were found and the line was extended to Wheatland, in Yuba County, bringing an end to this early stage of Lincoln's development.

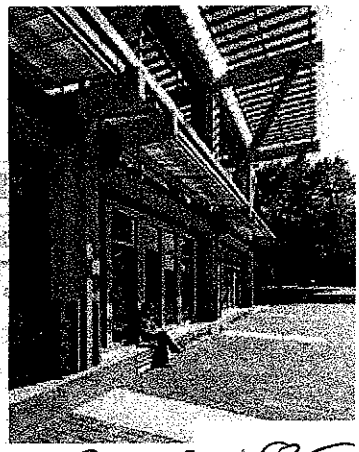
When most of its population and business moved on with the railroad, the town settled into a lull until the early 1870's, when rich clay deposits of the Ione Formation were discovered nearby. This led to the establishment of Gladding, McBean, & Co., the pottery that Lincoln is famous, ushering in a new era of prosperity and growth.

Lincoln remained a sleepy town until the mid-1990s, when the suburbs of Sacramento started expanding out past nearby Roseville. The city is now enjoying a new period of growth. As of July 16th, 2007 the population has been said to be 39,566, a growth of 236.8% since 2000, making Lincoln the U.S.'s fastest growing suburb.

In June, 2004, Lincoln gained additional notoriety when it opened the first casino in the greater Sacramento area. In 2006, Lincoln was named an All-America City by the National Civic League. It was the only California city to be named an All-America City that year, and only one of 10 cities to receive the prestigious award.

THE MASTER PLAN PROGRAM WILL BE EVALUATED AND UPDATED ANNUALLY IN ORDER TO ADJUST THE PROJECT SCOPES TO REFLECT CURRENT BID MARKET CONDITIONS AND/OR THE SUCCESSFUL CAPTURE OF ADDITIONAL REVENUE FOR THE PROGRAM.





9.8.185

DISTRICT DESCRIPTION

VISION STATEMENT

"Students, parents, and the local community will recognize our excellence and see our schools as desirable places to be enrolled. The unique opportunities available include a strong emphasis on the local environment, technology and the arts, in addition to a strong academic curriculum. The education process will be structured to encourage parental involvement and enlist community support in the education of our children. Students, parents, and administration will be held accountable for meeting established expectations. All students will have the opportunity to be educated to their maximum potential limited only by their interest, ability, and effort."

WPUSD Vision Statement

DISTRICT DESCRIPTION

It wasn't too long ago that the population of the quiet little city of Lincoln, resting at the base of the Foothills of the Sierras in Lower Placer County, California, was a little over 17,000. But in early 2006, Lincoln's population reached over 33,000 reflecting the City's march forward on its "smart growth" plan.

Lincoln was named after Charles Lincoln Wilson, a transportation executive and the builder of the California Central Railroad. The first settlement in Lincoln was made in 1859 by John Chapman, G. Gray, John Ziegenbein, and E.A. Gibson. In 1862 and 1863, Lincoln became very prosperous and had a population between 400 and 500.

Lincoln is the home of one of Placer County's oldest businesses, the Gladding McBean terra cotta clay manufacturing plant, established in 1875, after Chicago resident Charles Gladding learned of a very large layer of clay near Lincoln. The plant is still in operation manufacturing primarily clay pipe used for city infrastructure.

WPUSD once included over fifteen individual districts that were unified in 1966. The first school board members were Conrad "Ed" Engler, Stanley Nader, Dorothy Bickford, Herbert Fowler, and Bill L. Williams. Carlin C. Coppin served as the first superintendent with a district enrollment of 1,895. The district is forecasted to have over 25,000 students by 2032

WPUSD serves students through quality kindergarten through twelfth grade programs in a one-hundred seventy-five square mile area in Placer County, California. Some unique programs include the largest school farm in California and a one-hundred eighty acre Outdoor Learning Environment. Three district partner programs were featured in City of Lincoln's application for All-America city destination application, including the Lighthouse Counseling Center, Zebra Housing Project, and Sun City Helping Our Outstanding Local Schools.

Schools in the Western Placer Unified School District are academically competent at the state and national levels. For 2007, the District met 29 of 30 criteria for adequate yearly progress (AYP) under Federal accountability standards. Additionally, graduation rates are above the statewide average.

"A DISTRICT ON THE MOVE..."

9.8.186

PURPOSE OF MASTER PLAN

Western Placer Unified School District and local residents feel strongly about continuing improvement of Lincoln's schools to provide the quality learning environments and facilities necessary to maintain student enrollment and retain excellent teachers.

INTRODUCTION

The District's Mission Vision states that the "Western Placer Unified School District (WPUSD), working collaboratively with parents and the community, will provide a quality learning environment in which all students develop competence in basic skill areas and are prepared to be responsible, contributing citizens." The District and community values include: LITERACY, TECHNOLOGY, PARITY, and HIGH EXPECTATIONS, all of which are reflected in the District's approach in the planning of their school educational programs and facilities.

As facilities age and demographics, educational programs, and technologies evolve, there is a need for facility renovations and new construction. In order to make sure dollars are spent wisely, establish priorities, and properly manage the anticipated construction projects, a plan needs to be in place to provide decision making guidelines. This Master Plan allows the District to look at the 'bigger picture', and provide a comprehensive plan that incorporates many integral factors that will shape Lincoln High School and Phoenix High School for years to come.

MASTER PLAN GOALS

This Facilities Master Plan as adopted by the Western Placer Unified School District represents specific, immediate guidelines, a long term vision for the future, and the flexibility to address unknown conditions, technologies, and educational methods in the future. An effective Facilities Master Plan is a "living document" that will serve the District best by addressing students' educational needs for years to come. This document provides a vision with markers, assisting future decision makers in making plans and design judgments that are in line with the District's goals and intentions that are set forth through this master plan development process.

The goals listed opposite reflect the District's commitment to provide State of the Art facilities:

GLOBAL DISTRICT GOALS

1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.
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, local government, business, service organizations, etc. as partners in the education of our students.
5. Promote student health and nutrition in order to enhance readiness for learning.

SITE SPECIFIC GOALS

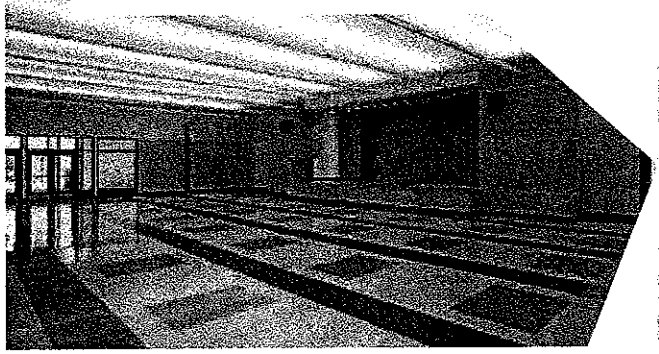
Lincoln High School

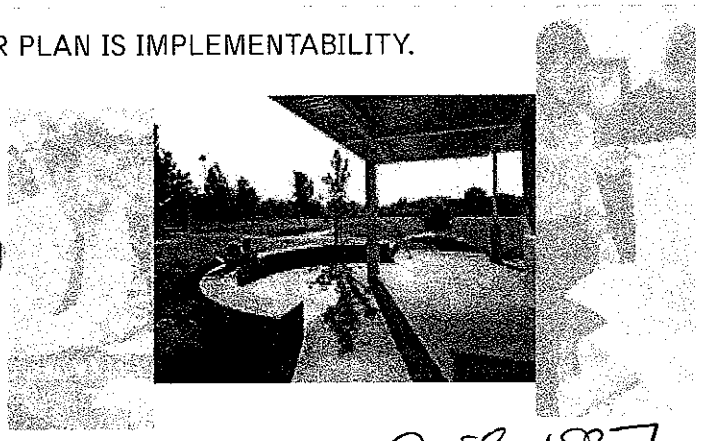
1. Expand capacity to accommodate a minimum of 2000 students. Additional teaching stations to include:
   - Nine standard teaching stations
   - One severe handicap suite
   - Two computer labs
   - Three science labs
   - One transportation lab
   - One 3-D art lab
   - One drama lab
   - One production/broadcast studio
2. Correct any undersized classrooms.
3. Incorporate a "Career pathway" concept, organizing departments into "academies," which will enable core curriculum and facilities to be focused on specific industry and business sectors.

Phoenix High School

1. Expand the administration space to provide additional office and conference room.
2. Provide outdoor athletic space for basketball, handball and weight lifting.
3. Provide library/tech facility.

A PRIMARY GOAL OF ANY MASTER PLAN IS IMPLEMENTABILITY.





9.8.187

PURPOSE OF MASTER PLAN

GUIDING PRINCIPLES & BROAD DISTRICT OBJECTIVES

The Implementation of the District Master Plan is a long term endeavor. Over the course of implementation, it is understood that programs, demographics, administrators and/or staff, and technologies will change. To ensure continuity, the District recognizes the importance of establishing a philosophy that will guide future architect, engineering, and construction teams in implementing the goals and philosophies set forth in this Master Plan. The District's guiding principles and objectives as established through this Master Plan are as follows:

PROVIDE QUALITY LEARNING ENVIRONMENTS

- Create superior teaching and high performance, indoor and outdoor learning environments that support the intellectual success of every student and enhance the quality of student life.
- Develop facilities that balance functionality, safety and security with designs that respect the surrounding community.
- Design facilities that address evolving educational program needs.

BUILD AND MAINTAIN SUSTAINABLE CAMPUSES

- Commit to responsible use of resources in construction as well as operations.
- Promote sensible use of renewable and alternative energy. Embrace sustainable technologies.
- Reduce maintenance and operating costs by specifying materials and products that meet the District's performance, durability, maintainability, and sustainability standards.
- Utilize site specific climactic factors and a focus on energy efficiency to drive appropriate building and mechanical systems selections.

HAVE A LONG TERM VISION

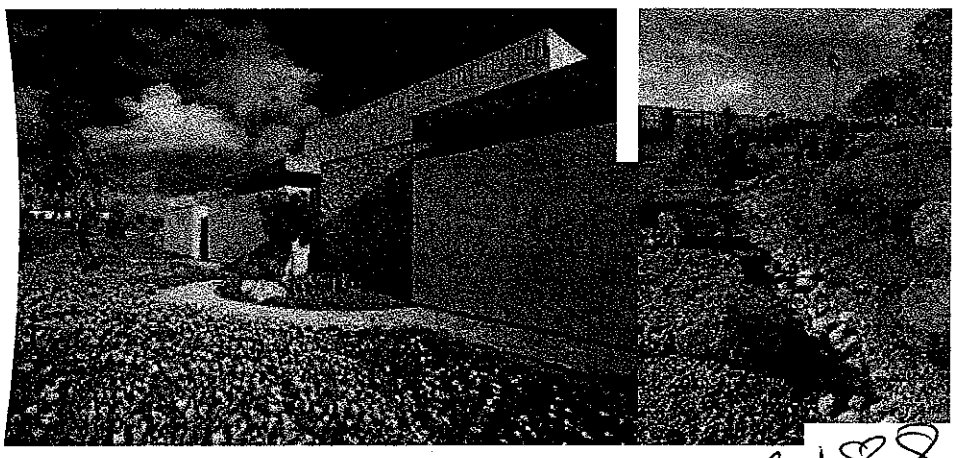
- Design for flexible use of spaces with the future in mind.
- Integrate the technology of today and plan ahead for the technology of the future. Anticipate support for future technologies through design of redundant infrastructure.
- See District facilities as long term investments. Utilize life cycle planning and decision making strategies rather than making decisions driven by lowest first costs. Assess current conditions versus District's goals and integrate a plan to achieve these goals. Establish standards and metrics necessary to evaluate success.

SEEK FUNDING OPPORTUNITIES

- Acknowledge and seek maximum funding potential of projects from local, state and federal government.

WPUSD LPA

GUIDING PRINCIPLE - TO EXHIBIT RESPONSIBILITY TOWARD THE ENVIRONMENT & USE OF LIMITED DISTRICT FINANCIAL RESOURCES THROUGH IMPLEMENTATION OF ENERGY EFFICIENT, SUSTAINABLE DESIGN PRACTICES APPROPRIATE TO EDUCATIONAL ENVIRONMENTS.



9.8.188

MASTER PLAN PROCESS

The process of preparing a Facilities Master Plan is the first step in the planning and development of a long range school facilities improvement program. WPUSD made sure that all groups were represented in the process.

COMMITTEES

The District Master Plan document is the result of the participation of many constituencies of the Western Placer Unified School District (WPUSD). The Facility Master Plan Committee comprised of select faculty, staff, administrators, teachers, parent organizations, and community representatives. They were the driving force in the Master Plan development process. The Committee attended scheduled meetings with the Planning Team between February 2008 and June 2008. During these meetings, the Committee provided specific feedback that reflected the needs of each group.

PROCESS

The Facility Master Plan development process included the following tasks:

INFORMATION GATHERING The Planning Team built upon existing needs assessment data, existing as-built drawings and recent modernization as-built drawings to gather information about the building and site conditions of each school site. In addition, the planning team walked, toured, inspected and documented both school sites with District representatives and met to discuss program deficiencies and needs. Mechanical, Electrical, and Plumbing site survey teams then went out and did more extensive field inspection surveys on the condition, age, and capacity of the systems serving each site. Demographic projections were provided by Ronald L. Feist, Ed. D.

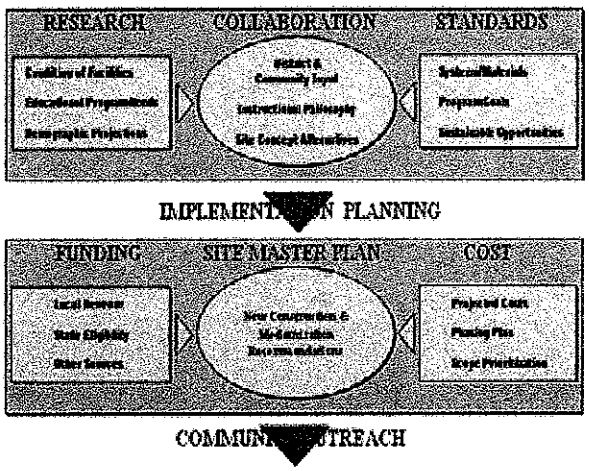
DISTRICT STANDARDS Existing District standards including preferred systems and materials, District program goals regarding long range educational and organizational strategies, and sustainability goals were all taken into account in developing the Master Plan.

COLLABORATION & DEVELOPMENT OF IMPLEMENTATION PLANS The Committee and Planning Team together, elicited District and Community input, discussed the District's instructional philosophy in order to establish site concept alternatives. Eventually, needs, funding, projected cost, established District standards and goals are consolidated to develop recommended new construction and modernization implementation plans for each of the sites. This Master Plans will state what prioritized actions are to be taken at each school.

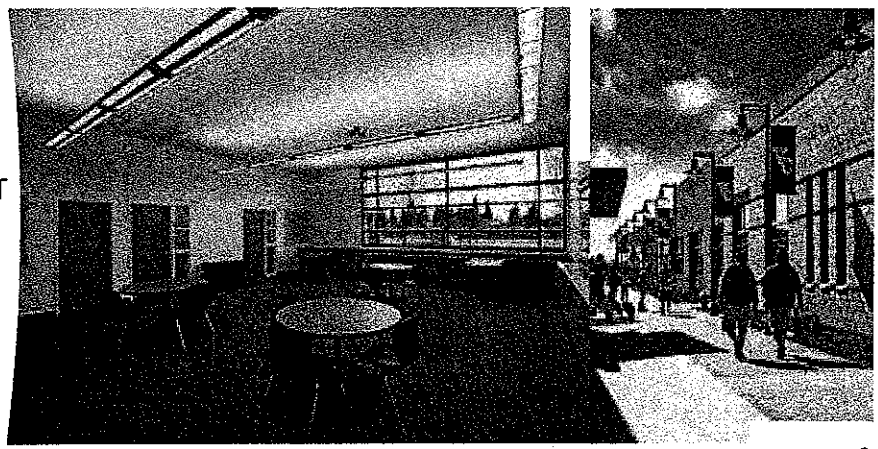
COST PROJECTION AND ANALYSIS LPA worked to prepare budgets for the program. Once the list of scope had been finalized and costs associated with each project, the Committee met to prioritize scope. Then the resulting costs were prioritized to match the actual funding available from the potential State and Local revenue sources identified. The final component of this comprehensive plan was the development of a detailed Facilities Master Plan phasing plan schedule. The schedule analysis was prepared so that appropriate program cost escalation, soft costs, and contingencies were included in the project and program estimate totals. By tying identified needs to sources of revenue, this completed document will allow District staff and the Board of Education to speak with local community members, and District stakeholders, assuring each that improvements recommended will be implemented.

FUNDING ANALYSIS The Committee met and discussed potential sources of funding, both State and Local, available to the District at this time. Financial Hardship, CTE (Career Technical) funding, Developer Fees, potential Proposition 39 Local Bond, and Joint-Use funding were considered and evaluated against the projected costs.

PROCESS DIAGRAM



THE LPA TEAM STRIVES TO "EXCEED EXPECTATIONS" THROUGH THE DEVELOPMENT OF COMPREHENSIVE AND COST EFFECTIVE FACILITIES MASTER PLAN SOLUTIONS... ...SOLUTIONS THAT ARE REFLECTIVE OF THE DISTRICT STAFF, STUDENT, AND LOCAL COMMUNITY GOALS.



9.8.189

FUNDING & COST SUMMARY

The next phase of the District's Facilities Master Plan is the Implementation Phase - where specific phasing schedules & construction plans for each school site will be set, and compared with the project budgets established in this plan.

INTRODUCTION

The following summary outlines the total projected expenditures and projected income for the implementation of the Western Placer Unified School District (WPUSD), Facilities Master Plan program. The total projected expenditures reflect total project cost and include hard construction costs, cost of escalation based on a factor of 5% per year to the projected mid-point of construction for each project, and all construction soft costs associated with the program. The construction soft costs include professional services fees, permitting/ agency fees, appropriate construction contingencies, inspection fees, and other expenses as outlined in the cost estimates. Soft costs are estimated to be 25% of the total projected expenditures.

The costs totaled under "Projected Expenditures" reflect the program items within the Facilities Master Plan cost estimates.

*Note: Projected expenditures and projected funding source totals are based upon current economic conditions, bid market assumptions, and State funding eligibility projections. They are subject to change during the implementation of the WPUSD Facilities Master Plan program as conditions warrant.

See section 2, "Phasing Schedule For Estimated Costs Based on Proposed Project Completion."

PROPOSED BASE PROGRAM - PROJECTED EXPENDITURES

LINCOLN HIGH SCHOOL

New Classrooms	$ 5,040,750
New Covered Walk	$ 484,687
Campus Modernization	$ 10,837,613
New Classroom & Counseling Building	$ 15,186,325
New Food Service Facility	$ 9,243,850
New Additions to Buildings H & O	$ 3,631,512
New Pool Facility	$ 5,322,625
New Hardcourts	$ 808,500
New Entry/Exit to 9th Street	$ 505,312

PHOENIX HIGH SCHOOL

New Modular Administration Building	$ 200,000
New Outdoor Hardcourt Area	$ 175,000
Convert Existing Space to New Library/ Tech Facility	$ 100,000

THE DEVELOPMENT OF THIS MASTER PLAN DOCUMENT COULD NOT HAVE BEEN POSSIBLE WITHOUT THE INPUT, TIME & EXPERTISE OF MANY COMMITTEE MEMBERS, INCLUDING DISTRICT STAFF, TEACHERS, ADMINISTRATORS, ARCHITECTS, ENGINEERS & COMMUNITY MEMBERS.





9.8.190

SUMMARY OF PROJECT SCOPES

The District Master Plan Committee believes in implementing projects that create state-of-the-art comprehensive schools which will ultimately benefit the community. They desire cost effective improvements while maximizing opportunities to transform the campus environment.

INTRODUCTION

Through the master planning process, representatives from the Wester Placer Unified School District, along with the Planning Team endeavored to design site plans and written guidelines for the future development of each campus. Program educational and organizational needs and maintenance concerns were taken into account. In addition, results from site walks, detailed mechanical, electrical, and plumbing Field Inspection Surveys, and as-built drawings were carefully studied to ascertain current conditions as well as evaluate future expandability. The project scope recommendations for each of the sites include new construction and improvements to the existing school infrastructures. The scope was identified and prioritized by the Committee at a series of meetings.

Below are highlights from the scope summaries. They reflect the District's mission, overall goals, and philosophies.

DESIGN FOR EDUCATIONAL PROGRAM NEEDS

- Design new construction and additions to correct program deficiencies, accommodate program growths and develop complete schools.
- Renovate and re-configure existing spaces to address program shifts and desired instructional philosophy organization.
- Create "Academies" based on Lincoln High School's course offerings.

ENHANCE COMMUNITY CURB APPEAL

- Improve campus 'front door' and entry aesthetics.
- Create school identity and upgrade exterior aesthetics.
- Replace portable classrooms with new permanent construction.
- Improve student gathering areas and outdoor spaces including quad and cafeteria.
- Provide an aquatics complex.

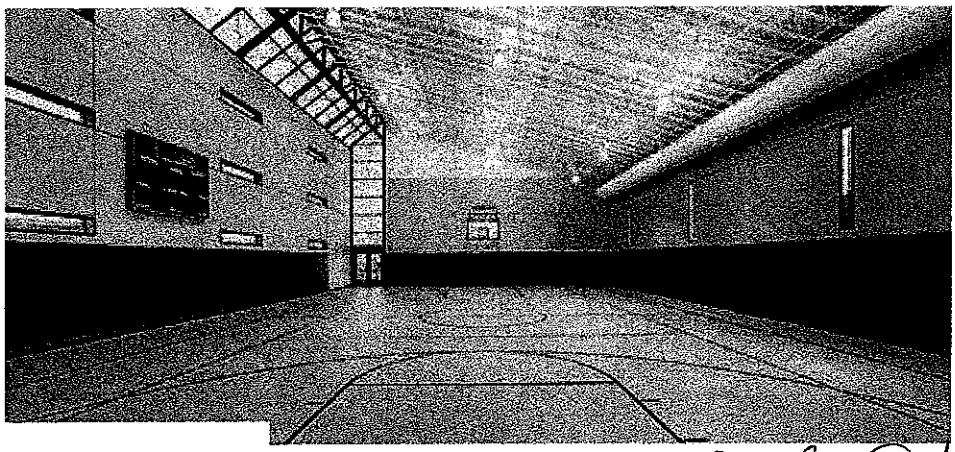
IMPROVE STUDENT SAFETY AND CIRCULATION

- Better define main campus malls and walkways.
- Enhance site fire and life safety.
- Provide ADA accessibility upgrades.

INCORPORATE SUSTAINABLE DESIGN STRATEGIES

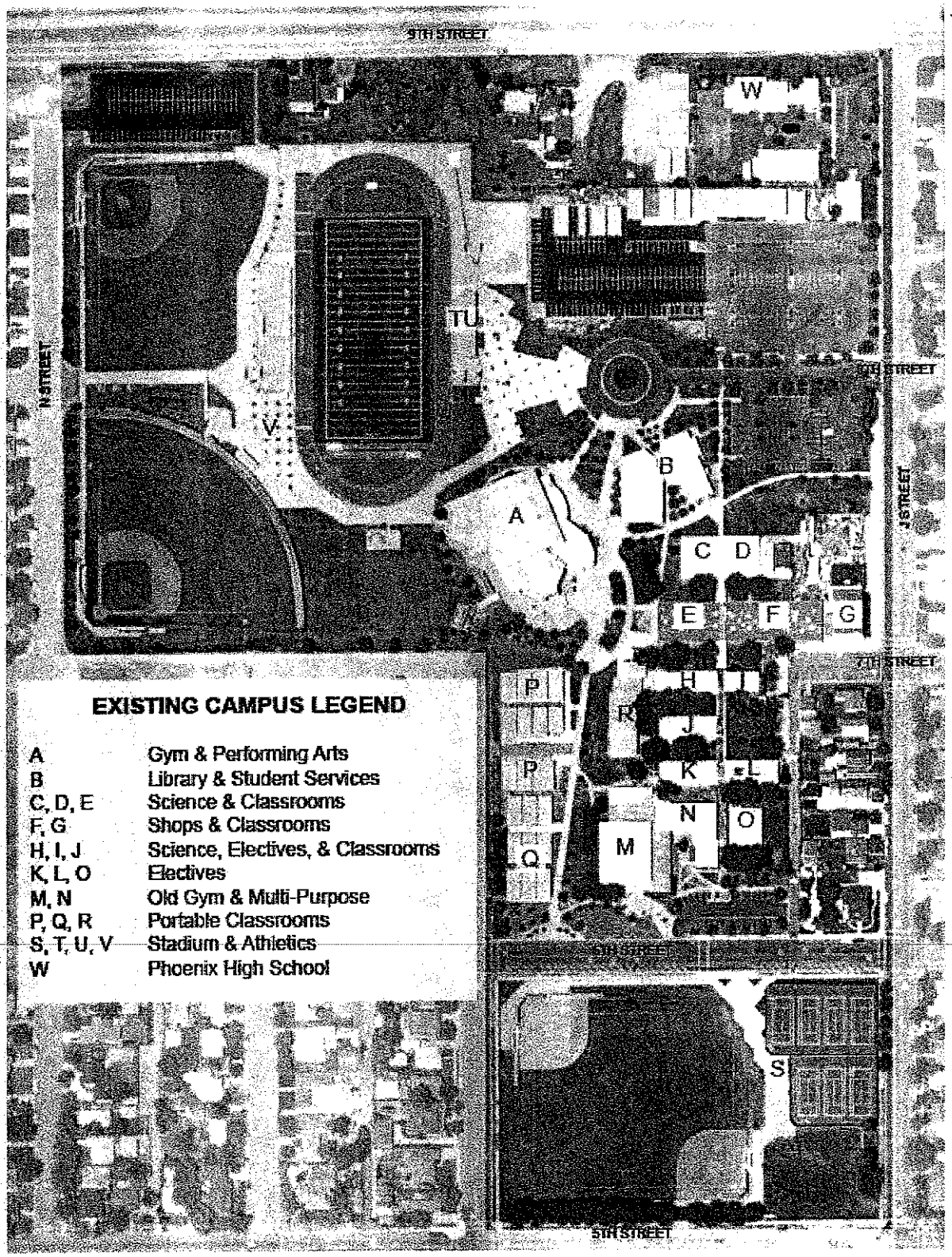
- Maximize solar orientation.
- Maximize the use of daylighting in spaces.
- Evaluate existing systems and design with energy efficient systems.

'ONES ACTIONS OUGHT TO COME FROM ACHIEVED STILLNESS: NOT RUSHING ON.' D H LAWRENCE



9.8.19

EXISTING CAMPUS PLAN

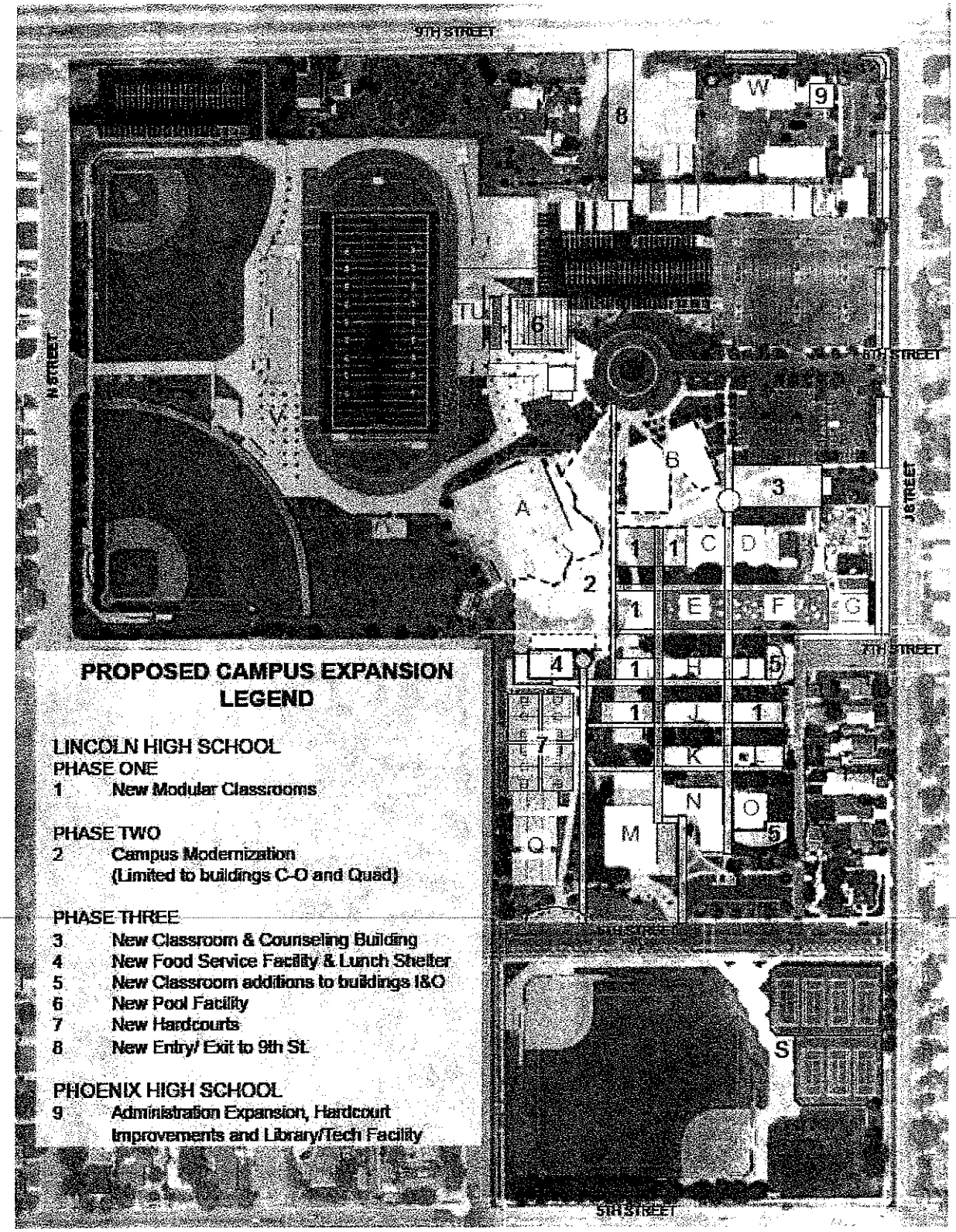


EXISTING CAMPUS LEGEND

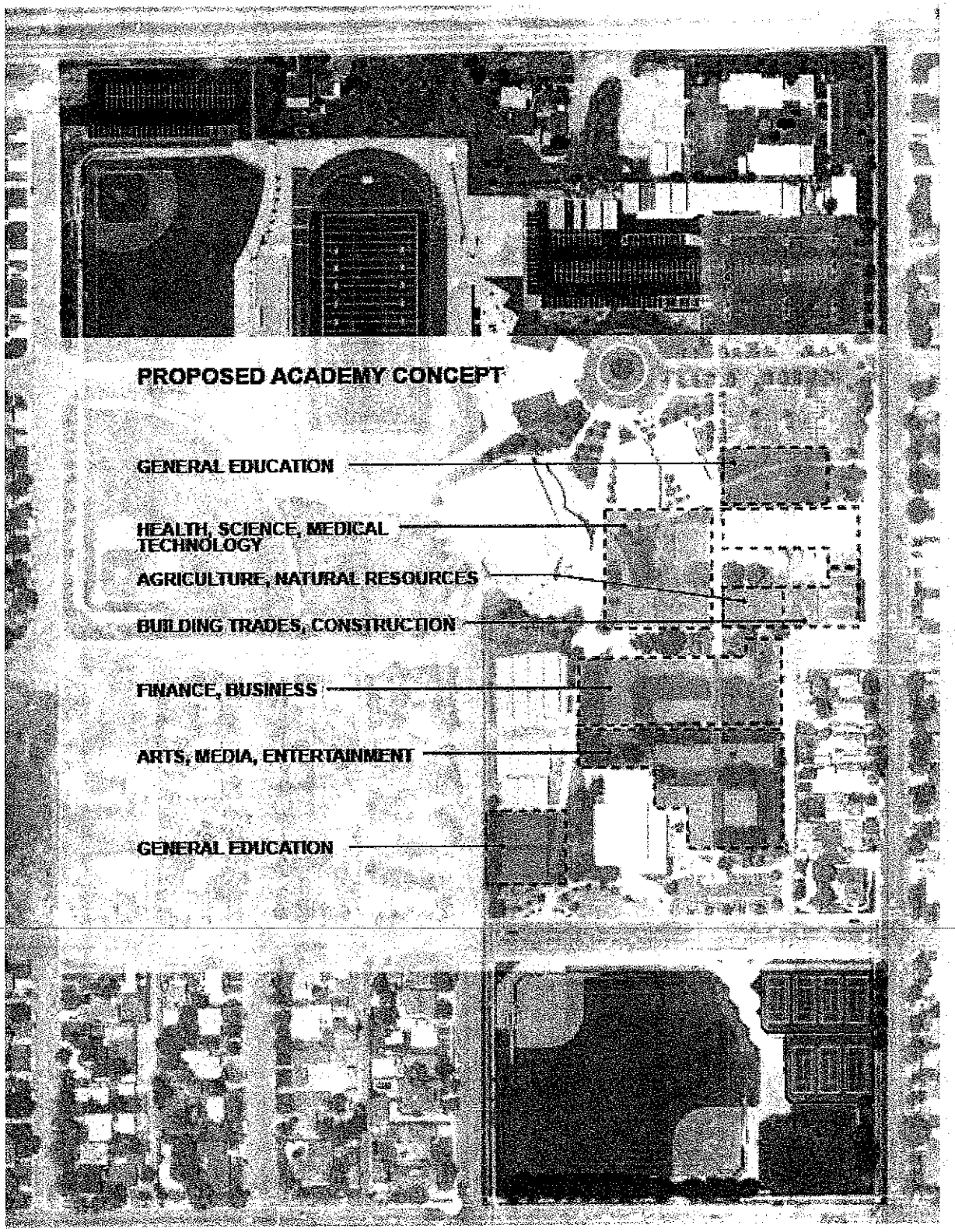
A	Gym & Performing Arts
B	Library & Student Services
C, D, E	Science & Classrooms
F, G	Shops & Classrooms
H, I, J	Science, Electives, & Classrooms
K, L, O	Electives
M, N	Old Gym & Multi-Purpose
P, Q, R	Portable Classrooms
S, T, U, V	Stadium & Athletics
W	Phoenix High School

9.8.192

PROPOSED CAMPUS PLAN



9,8,193


PROPOSED ACADEMY CONCEPT
GENERAL EDUCATION
HEALTH, SCIENCE, MEDICAL TECHNOLOGY
AGRICULTURE, NATURAL RESOURCES
BUILDING TRADES, CONSTRUCTION
FINANCE, BUSINESS
ARTS, MEDIA, ENTERTAINMENT
GENERAL EDUCATION

9.8.194

NEXT STEPS

To ensure the future success of the Western Placer Unified School District (WPUSD) Facilities Master Plan program, timely implementation is essential. The following "Next Steps" should be taken into consideration for immediate action.

INITIATE LOCAL BOND CAMPAIGN

In order to fund the facilities improvement projects that the District Master Plan Committee has identified the Western Placer Unified School District should place a Prop 39 Local Bond on the ballot for the June 2010 election. The revenue resulting from the successful passage of this measure will eliminate the gap between the total funding required to implement the Master Plan goals and the dollars available from other State and Local revenue sources.

LOOK INTO POTENTIAL ADDITIONAL REVENUE SOURCES

Other potential additional revenue sources that the District will look into, include:

Potential State Funding Sources:

1. Financial Hardship Program
2. Future CTE Program Funding
3. SFP Modernization Program Funding

INCORPORATE DISTRICT GOALS

In order for a Facility Master Plan to be useful and successful, the District needs to provide staff that will ensure that these goals and priorities are incorporated into projects. Design teams coming on board should be made aware of these goals.

The WPUSD is committed to environmental responsibility, efficient long term operations, reduction of life cycle costs, and efficient use of energy resources. To demonstrate this commitment, the District should pass a CHPS Board Resolution, where all new construction and major modernization projects will achieve certification.

The next steps to consider in order to implement the CHPS Board resolution include:

1. The District, together with the Design team should establish a framework with measurement metrics to gauge success and ensure goals are met. (e.g. Establish a minimum CHPS point criteria and baseline T-24 score).
2. Because budgets are always limited, a cost strategy needs to be identified early on. Prioritize options to spend money on 'best' investments, at the same time identify overall cost reduction items by utilizing life cycle planning analysis. Look into government and utility company incentives for sustainable measures.

UPDATING THE FACILITIES MASTER PLAN

The Facilities Master Plan is understood to be a living document that will be updated periodically by the District. Also, since not all projects will be completed at the same time escalation, assumptions, program considerations, technological and code changes may need to be re-evaluated as projects begin Schematic Design and Design Development phases.

THE DEVELOPMENT OF A FACILITIES MASTER PLAN IS THE FIRST STEP IN THE PROCESS TO ESTABLISH GOALS AND A "VISION" FOR THE FUTURE IMPROVEMENT OF THE DISTRICT'S SCHOOL FACILITIES TO BENEFIT BOTH THE STUDENTS AND SURROUNDING LOCAL COMMUNITIES.



9.8.195

section two

9.8.196

PROJECT PHASING INTRODUCTION

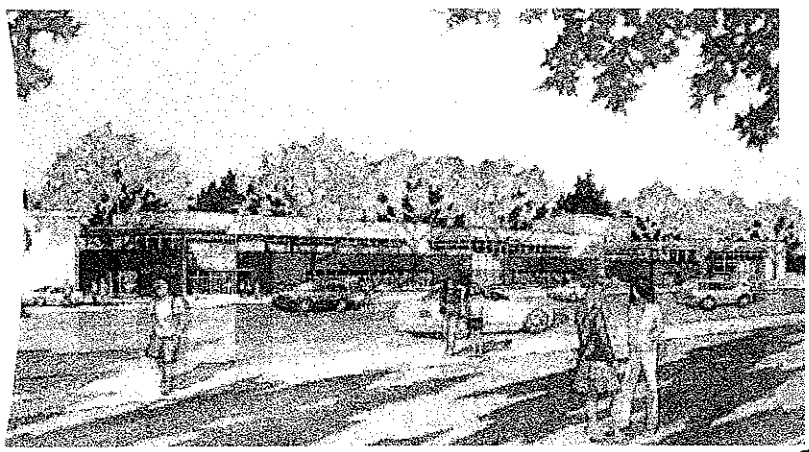
The following phasing plan was developed in order to accurately predict and anticipate total program costs based upon the specified project scopes and projected construction sequencing.

PROPOSED PROJECT PHASING

In order to develop an appropriate level of escalation dollars to allocate to each project in the Western Placer Unified School District's Master Plan Program the following draft project Phasing Schedule was developed. This schedule may be refined as the program forward based on more detailed input from District staff, and the development of project design, documentation, and agency review/ approval time frames.

The Schedule on the next page includes a projected construction kick-off date and the total anticipated construction duration for each project. Escalation was then estimated by calculating the time frame between the current cost estimate in mid-2008 dollars, and the projected mid-point of construction for the project.

WE BELIEVE IT IS IMPORTANT THAT A SCHOOL BE 'LED' BY A SET OF AGREED SHARED BELIEFS. TO ACHIEVE THIS STAFF AND COMMUNITY NEED TO ENTER INTO 'LEARNING CONVERSATION'S TO DEFINE AND ARTICULATE SUCH A PHILOSOPHY. AS IT IS SAID: IF YOU STAND FOR NOTHING YOU WILL FALL FOR ANYTHING' OR 'CONTROL YOUR OWN DESTINY OR SOMEONE ELSE WILL'.



9.8.197

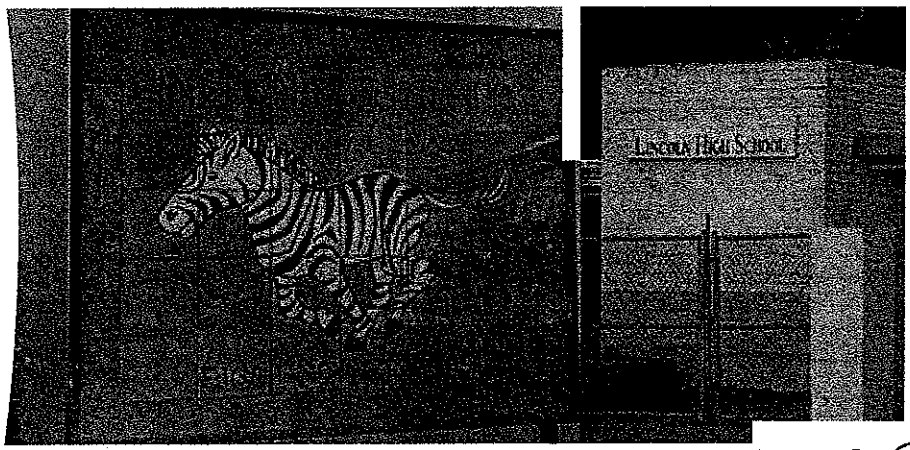
PROJECT PHASING SCHEDULE

LINCOLN HIGH SCHOOL

ITEM	2009	2010	2011	2012	2013
Anticipated Classrooms Needed per Ron Feist's Projections	4	3	3	3	5
Phase One					
Local Bond		★			
Phase Two					
Phase Three					

ITEM	BEGIN	COMPLETION
Phase One		
New Modular Classrooms to Accommodate Enrollment Growth	June 1, 2009	August 1, 2013
These can be placed as needed, based on growth.		
New Covered Walk	June 1, 2009	August 1, 2009
Phase Two - *Based on a 2010 Local Bond*		
Campus Modernization	June 1, 2011	August 1, 2012
Phase Three - *Based on a 2010 Local Bond*		
New Classroom & Counseling Building	June 1, 2012	August 1, 2013
New Food Service Facility	June 1, 2012	August 1, 2013
New Additions to Buildings H & O	June 1, 2012	August 1, 2013
New Pool Facility	June 1, 2012	August 1, 2013
New Hardcourts	June 1, 2012	August 1, 2013
New Entry/Exit to 9th Street	June 1, 2012	August 1, 2013

'NEVER DOUBT THAT A SMALL GROUP OF THOUGHTFUL CITIZENS CAN CHANGE THE WORLD. INDEED IT IS THE ONLY THING THAT EVER HAS."
MARGARET MEAD



9.8.198

Appendix E: Glen Edwards Middle School Site Master Plan

9.8.199

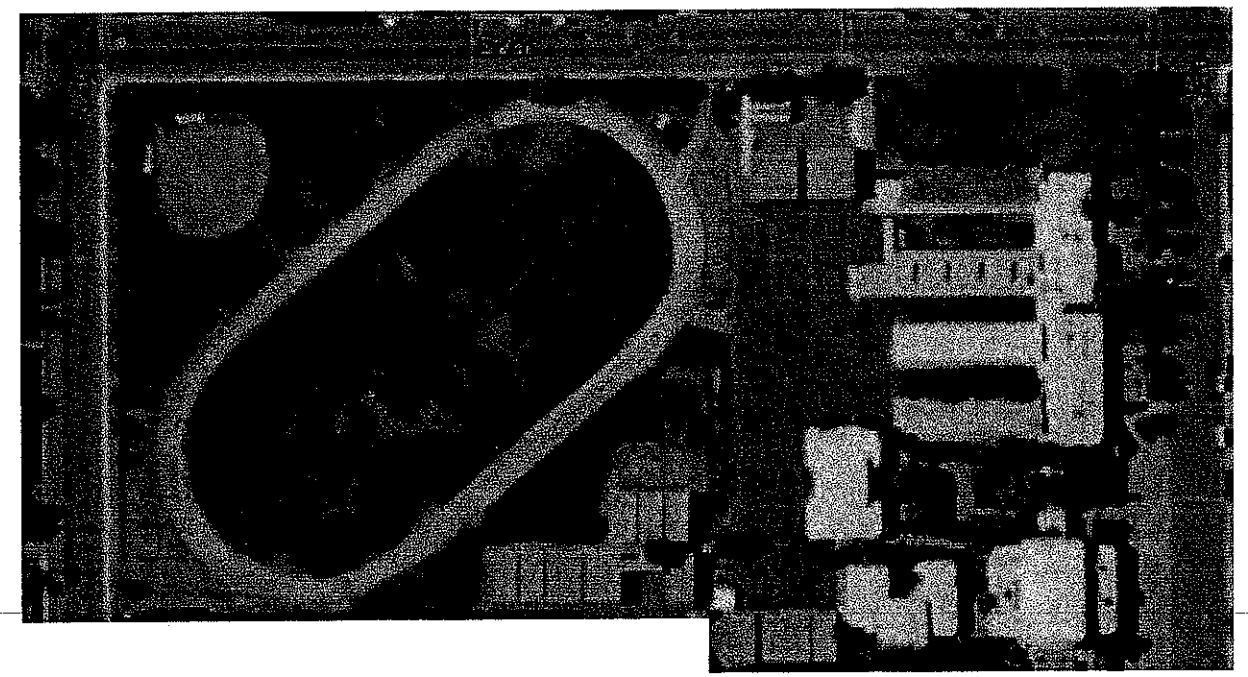
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1. Project Directory

2. Facilities Master Plan

3. Master Planning Meeting Minutes

4. California Department of Education Attachments



GLEN EDWARDS MIDDLE SCHOOL

9.8.200

1. PROJECT DIRECTORY

Western Placer Unified School District
600 Sixth Street, Suite 400 Lincoln, CA 95648

Superintendent

Scott Leaman

Board of Education

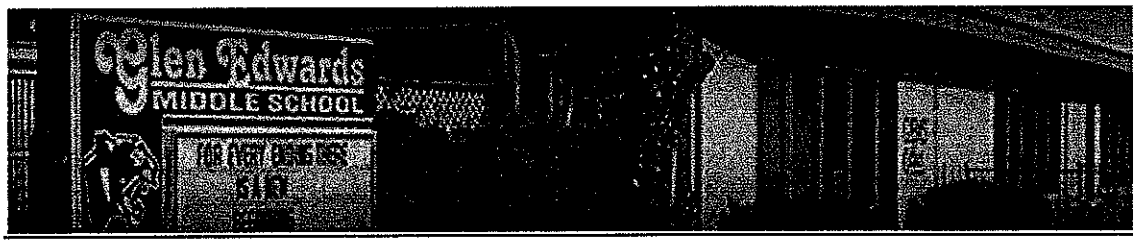
Paul Carras, *President*
Brian Haley, *Vice President*
Ana Stevenson, *Clerk*
Terry Gage, *Member*
Paul Long, *Member*

Glen Edwards Master Plan Participants

Cathy Allen, *Assistant Superintendent, Facilities & Maintenance Services*
Mary Boyle, *Assistant Superintendent, Educational Services*
Heather Von Aesch, *Facilities Planner*

Michael Doherty, *Principal*
Daniela Thompson, *Assistant Principal*
Dan Alcorn, *Teacher*
Jeff Dardis, *Food Service Director*
Jen Freymond, *Secretary*
Wendy Hamasaki, *Teacher*
Christopher Landon, *Teacher*
David Luci, *Teacher*
Bob Lyons, *Tech Director*
Deb Morrison, *Teacher*
Ed Newberry, *Teacher*

Francisco Ramirez, *Rainforth Grau Architects*
Tim DeWitt, *Rainforth Grau Architects*



9.8.201

2. Facilities Master Plan

Campus History

District Vision Statement

District Master Plan Goals

Introduction to the Facilities Master Plan Process

Glen Edwards Middle School Master Plan Goals

Audit of Existing Facilities

Facilities Needs Assessment

- Existing Campus Plan

Master Plan Implementation

- Master Plan Concept Sketch
- Master Plan Phasing Schedule



9.8.202

Campus History

Glen Edwards Middle School, affectionately known as GEMS, has been a community centered campus for more than 40 years. Originally designed as a Kindergarten through Eighth grade campus it is bounded by Second and Third Streets and O and L Streets in downtown Lincoln. The initial construction of the campus was in 1965 consisting of four permanent buildings. In 1992 five additional permanent buildings were added. All of the buildings are of a single story design. The entire facility is considered to be of good quality and in good condition. Over the years portable buildings have been added to accommodate a changing student enrollment. The campus currently houses 626 Sixth, Seventh and Eighth grade students.

District Vision Statement

Students, parents, and the local community will recognize our excellence and see our schools as desirable places to be enrolled. The unique opportunities available include a strong emphasis on the local environment, technology, and the arts, in addition to a strong academic curriculum. The education process will be structured to encourage parental involvement and enlist community support in the education of our children. Students, parents, faculty and administration will be held accountable for meeting established expectations. All students will have the opportunity to be educated to their maximum potential limited only by their interest, ability, and effort.



9.8.203

District Master Plan Goals

1. Develop and continually upgrade a well-articulated K-12 academic program that challenges all students to achieve their highest potential.

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, local government, business, service organizations, etc. as partners in the education of our students.

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

Community Connection

"While the Lincoln community continues to grow, Glen Edwards Middle School maintains its steadfast presence in the downtown area. It was important to the residents and the District that a centrally located site be maintained to keep this community connection in the downtown area and also to keep a site at these grade levels that would allow students to continue to easily walk or bike to school and other activities located on campus. Not only does it retain the desired small town feel to the surrounding area, but it also keeps the downtown region connected with not only school children but also the Western Placer Unified School District as a whole."



9.8.204

Introduction to the Facilities Master Plan Process

As knowledge changes so does education. And as education changes, so do the structures and grounds in which it is taught. Few would expect to construct a school of today with plans and materials and technology systems of yesteryear. Those "yesteryear schools" with life remaining need help in responding to the education environments demanded by the newer knowledge now required.

Adaptation begins with a survey of existing facilities – an audit of assets and liabilities. These features, permanent and temporary, need to be understood for the reasons they are there now and what duty they may or may not serve in a new plan. The audit is often done outside of the requirements of the educational program.

With that wealth of information at hand, the building and site features required to provide the district's program of education delivery is overlaid on the plan of existing facilities. Obvious and subtle differences appear to the educators and planners involved. These "differences" are finally identified in the Facility Needs Assessment and are expressed in graphic sketch plans, charts and lists.

The Master Plan, which is the goal of this process, is the summation of many ideas debated and settled upon by the planning group and it resolves the demands of the Facilities Needs Assessment, as it best may.

It is common that older buildings experience a partial or whole change of use. Buildings that are unable to be changed in a practical manner must be replaced with new ones. Most can enjoy an extended life of good use by "modernizing" them with significant replacement of systems and features to standards equal to anything the school district may build as new. While site size is normally difficult to change it is also the most flexible program requirement at state and local levels. Circumstances of economics and opportunity limit urban school site areas from those possible in suburban or rural areas. Still, physical education is expected at all locations. Usually, not every one of the district's physical needs can be accommodated but the goal is always there. The Glen Edwards Middle School might be further improved in future years with expansion onto the adjacent First Street School site. However, that remains for future discussions.



9.8.205

Glen Edwards Middle School Master Plan Goals

1. Convert the existing campus into a full functioning District level Middle School.

2. Create an atmosphere of academic excellence that invites community involvement.

3. Reveal a strong academic force to the community by the placement and structure of the buildings with plenty of gathering places both inside and outside inviting them to take part in the educational process.

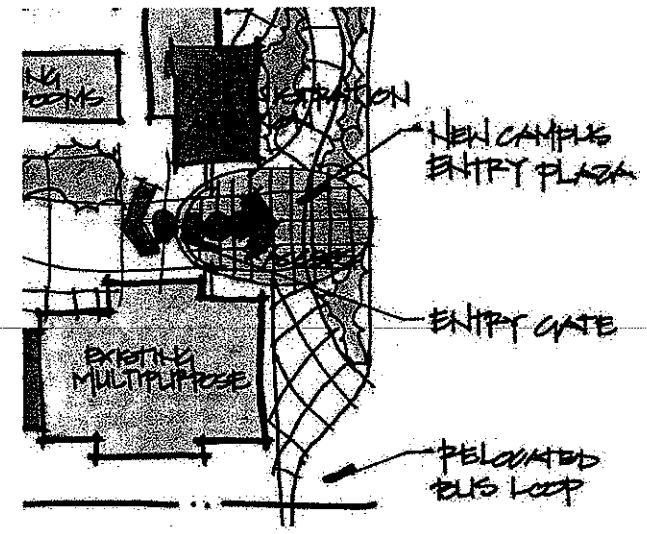
4. Create a safer more secure campus for students and staff.

5. Configure classrooms to support grade level clustering and academies.

6. Create a front door for the campus.

7. Provide both staff and visitor parking.

8. Promote a sustainable facility and natural lighting.



9.8.206

Audit of Existing Facilities

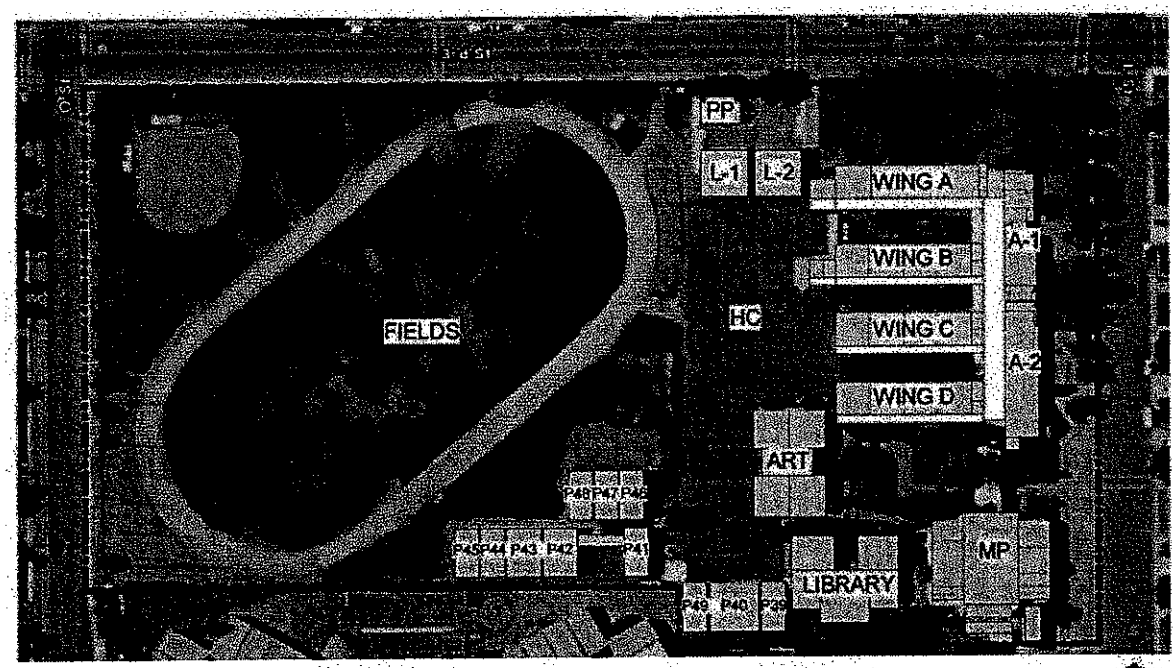
	Glen Edwards Middle School Existing Current ADA# 626	**Glen Edwards Middle School** Master Plan ADA# 1200	**Western Placer Unified School District** Benchmark ADA# 1,100
School Component	**Number of Teaching Stations**	**Number of Teaching Stations**	**Number of Teaching Stations**
Classrooms:			
6th Grade	7 Permanent	10	10
7th Grade	5 Permanent	10	12
8th Grade	5 Permanent 1 Portable	10	13
Not Used	2 Permanent 2 Portable		
Electives:			
Electives #1 (Visual Art Lab)	1 Permanent	1	1
Electives #2 (Technology Lab / Engineering)		1	1
Electives #3 (Instructional Computer Lab)	1 Permanent	1	1
Science Lab	2 Portable	4	4
Music and Drama	1 Portable	1	1
Computer Lab	1 Portable	1	1
Library / Media Center	Undersized	X	X
Special Education / Special Services	3 Permanent 2 Portable	2	2
Multipurpose / Stage	X	X	X
Gym/ P.E.	2 Permanent 2 Portable	X	X
Food Service	X	X	X
Administration	Undersized	X	X
	Total Acreage: 10.9		Total Acreage: 19.0
TOTAL	37	41	46
	11 PORTABLES / 26 PERMANENT	ALL PERMANENT IS THE GOAL	

9.8.207

Facilities Needs Assessment

Conclusions drawn from a comparison of this existing facility audit to the district middle school standard are:

- Site area is 8 acres short of district's newest middle school,
- Equivalency requires an additional eight general education classrooms,
- The present GEMS needs one more Elective Laboratory in Technology / Engineering,
- Two additional Science Laboratories are required,
- GEMS will need a true Gymnasium Facility with accessory spaces.



EXISTING CAMPUS LEGEND

A-1	ADMINISTRATION
A-2	ADMINISTRATION
WING A	CLASSROOMS
WING B	CLASSROOMS
WING C	CLASSROOMS
WING D	CLASSROOMS
ART	ART, SCIENCE, CLASSROOMS
LIBRARY	LIBRARY, CLASSROOMS
MP	MULTI-PURPOSE
P39	PORTABLE CLASSROOM
P40	PORTABLE CLASSROOM
P41	PORTABLE CLASSROOM
P42	PORTABLE CLASSROOM
P43	PORTABLE CLASSROOM
P44	PORTABLE CLASSROOM
P45	PORTABLE CLASSROOM
P46	PORTABLE CLASSROOM
P47	PORTABLE CLASSROOM
P48	PORTABLE CLASSROOM
P49	PORTABLE CLASSROOM
L-1	PORTABLE BOYS LOCKER ROOM
L-2	PORTABLE GIRLS LOCKER ROOM
PP	PANTHER PRIDE

9.8.208

Other important missing or inadequate features observable from the site plan, on-site tours and testimony from the school Principal, Instructors and District Administrators are:

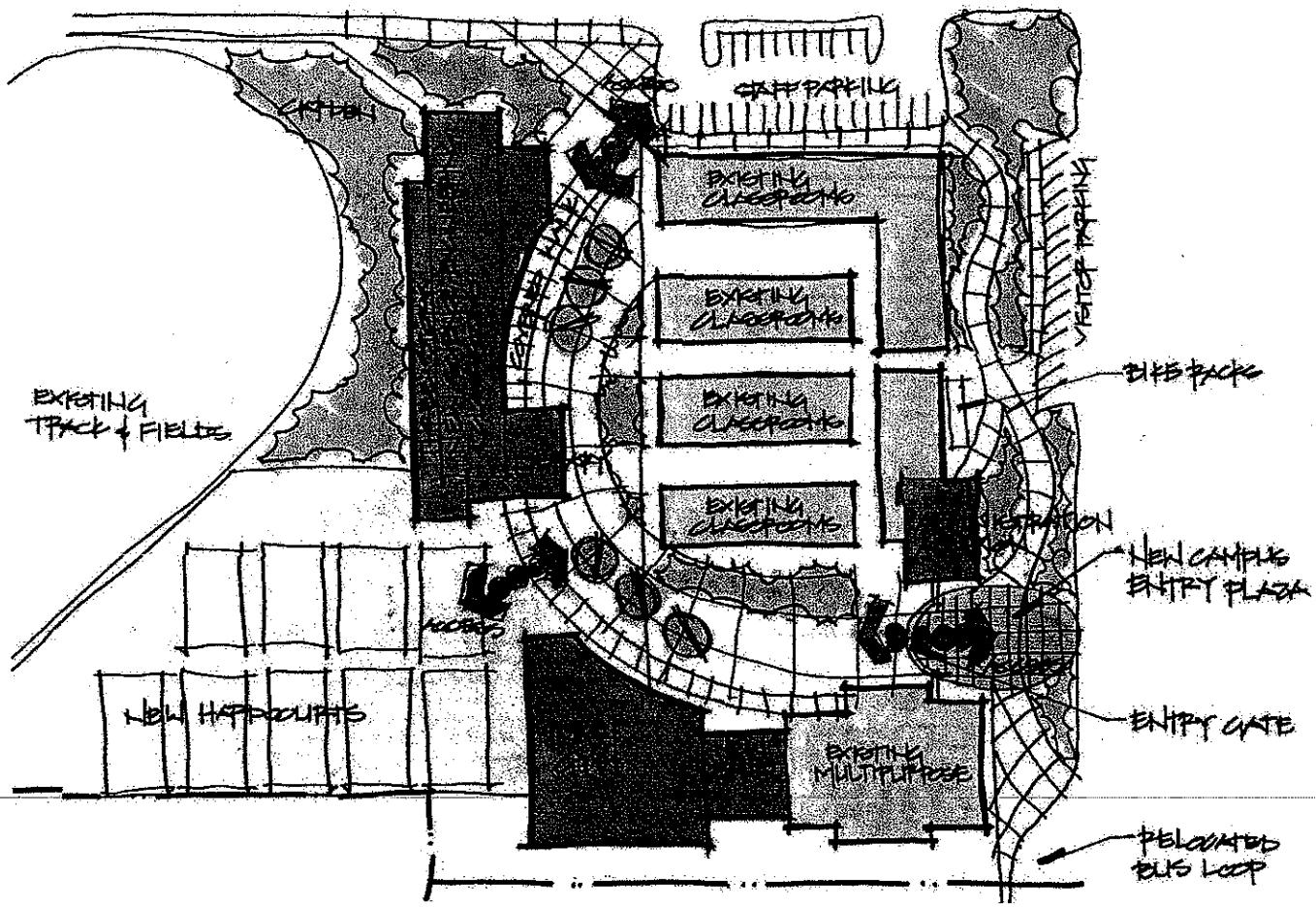
- Existing Library is inadequate to serve a middle school population of 1200 and is remote from classrooms and circulation,
- Administration spaces are unorganized and not prepared to serve a student population of 1200 and difficult for visitors to locate,
- Multipurpose Room size and features are comparable to district's newest Middle School,
- Locker Rooms are remote and housed in temporary construction,
- Outdoor PE Facilities (site is undersized), CDE recommendations for a middle school of 1200 ADA without a track is 18.1 acres and 23.1 acres with a track. See attached CDE Tables 4 and 5.
- Music and Drama are inadequate,
- Outdoor Dining will not be adequate for 1200 students,
- Parking is inadequate,
- Bus Loop and Pedestrian Access are in conflict,
- Food Service Storage and Security need serious attention,
- Lack of an obvious and clear "Campus Entrance" confuses the public,
- Eleven portables are not a durable construction, especially for Locker Rooms,
- Clustering by grade levels is not possible, as grades are distributed randomly and
- Site features and most buildings are not in full compliance with the Americans with Disabilities Act.

Where these needs cannot be accommodated within an existing space or building new space will need to be provided. Where space and location are appropriate changes of use may be made through modernization construction.

9.8.209

Master Plan Implementation

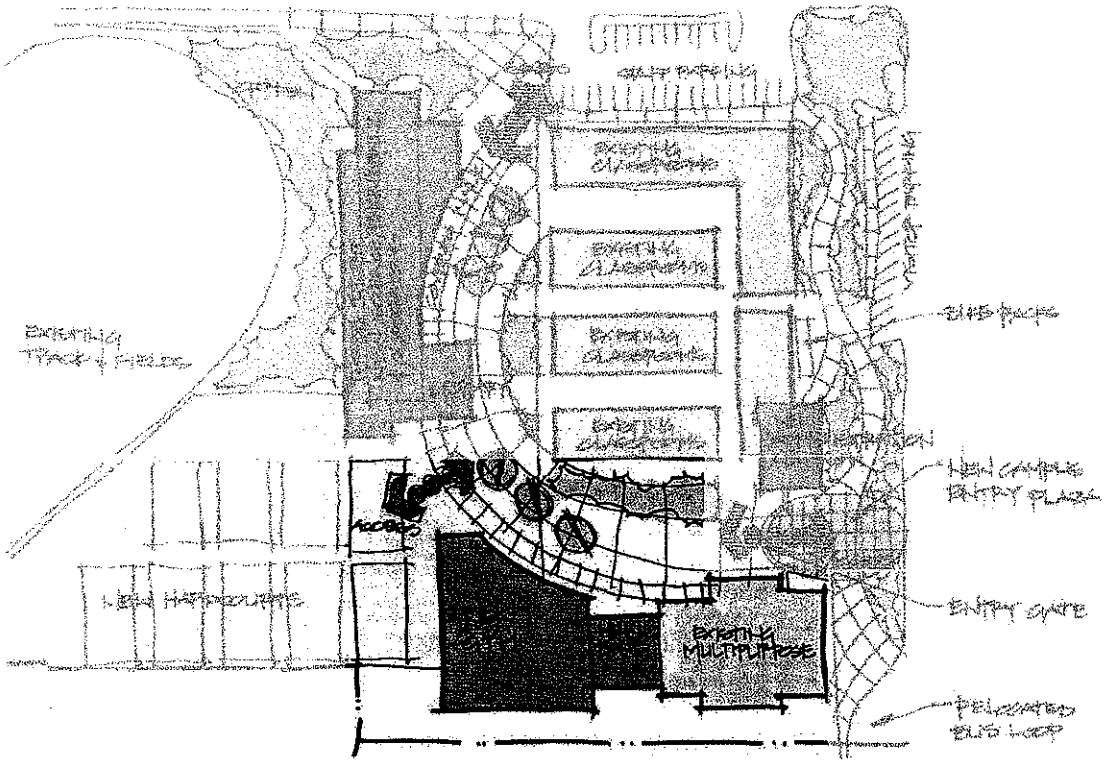
The Master Plan presented herein is the product of this process and the contributions of the entire Planning Team of educators, administrators, specialists and architects. In summary, this plan recommends a broad mixture of modernization and new construction, building additions and site reconfiguration and demolition, removal of portables and some change of use via re-organization and re-assignment of use. While comprehensive and difficult with temporary displacements, it is a complete plan that is feasible in four phases of differing complexity.



Master Plan Concept Sketch

9.8.210

Phase I



Work begins with a scope of work that resolves one of the two great deficiencies of the present middle school – the need for a true GYMNASIUM FACILITY. This will also MODERNIZE the present MULTIPURPOSE Building and correct Food Service safety and security issues. This phase works along the south edge of the site and ignites the renewal of the Glen Edwards Middle School.

The entire LIBRARY and ART Buildings with their attached CLASSROOMS and nearby SITEWORK are DEMOLISHED,

PORTABLE CLASSROOM Buildings P-39 and P-49 (unused classrooms) and the over-sized PORTABLE P-40 (Music) are REMOVED (relocated, sold or demolished),

The MUSIC program will be RELOCATED to a temporary space on campus for the first construction period of about 18 months,

The New GYMNASIUM Building and MUSIC (Band and Choral) will be constructed with connection to the present Multipurpose Building and Stage,

9.8.211

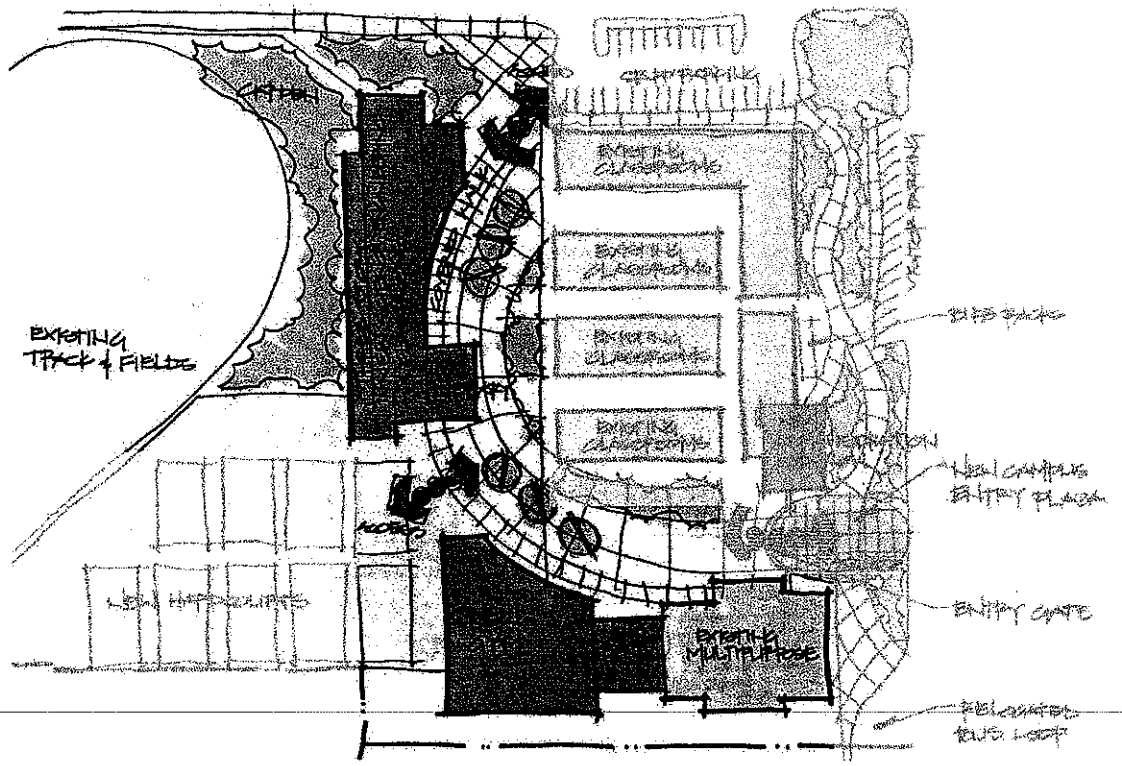
The MULTIPURPOSE Building and FOOD SERVICE will be fully MODERNIZED,

Campus OUTDOOR GATHERING and DINING areas with coordinated covered areas will start in the area between the new construction and present Classroom Wing "E",

HARD COURT areas will be expanded around the present Portables P-41 through P-46 (preparing for start of Phase II),

Existing campus UTILITIES will be master planned at this phase with extensions of present services or preparations for new services, as required and

Campus CIRCULATION AND SAFETY are MAINTAINED with defined limits of construction that do not cut-off access.



This portion of Phase I work will render the largest benefit to the new Glen Edwards Middle School. It will establish a learning and elective study center clearly related to the existing academic core of the campus. As in earlier work this will require some short-term functional compromises but worth the reward when done.

9.8.212

This construction in the heart of the campus will be cleared with removal of the temporary Boys' and Girls' Locker Rooms at the north and demolition of two-thirds of the current hard court area and the Panther Pride portable will be relocated for extended use,

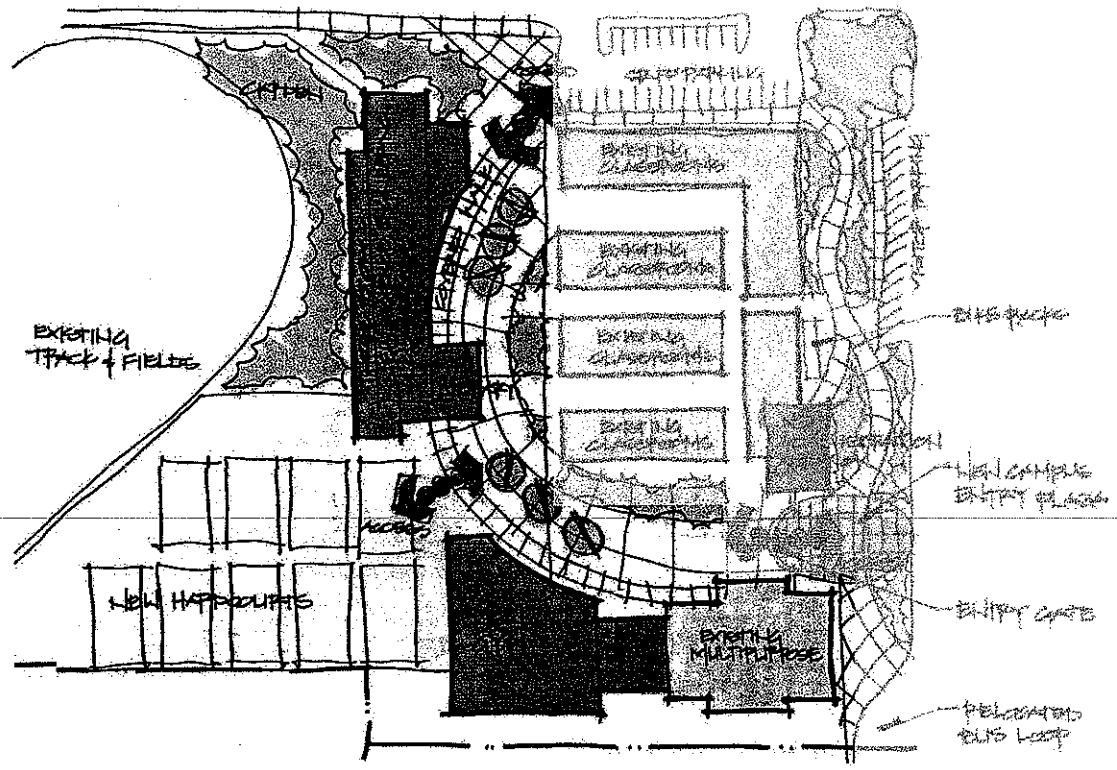
Immediately, a NEW BUILDING will be constructed housing a

Library,
Art Studio,
General Education Classrooms,
An Elective Laboratory for Technology / Engineering,
Four Science Laboratories and
Special Education / Special Services Teaching Stations

to complete the curriculum needs of the middle school and

Site work replacement will extend the CENTRAL CIRCULATION from the modernized Multipurpose Building almost to Third Street and UTILITY DISTRIBUTION and services reconstruction will continue in preparation for Phase III.

Phase II



This phase is quickly done at a convenient summer break period and simply removes temporary facilities and cleans up Site work started in Phase I.

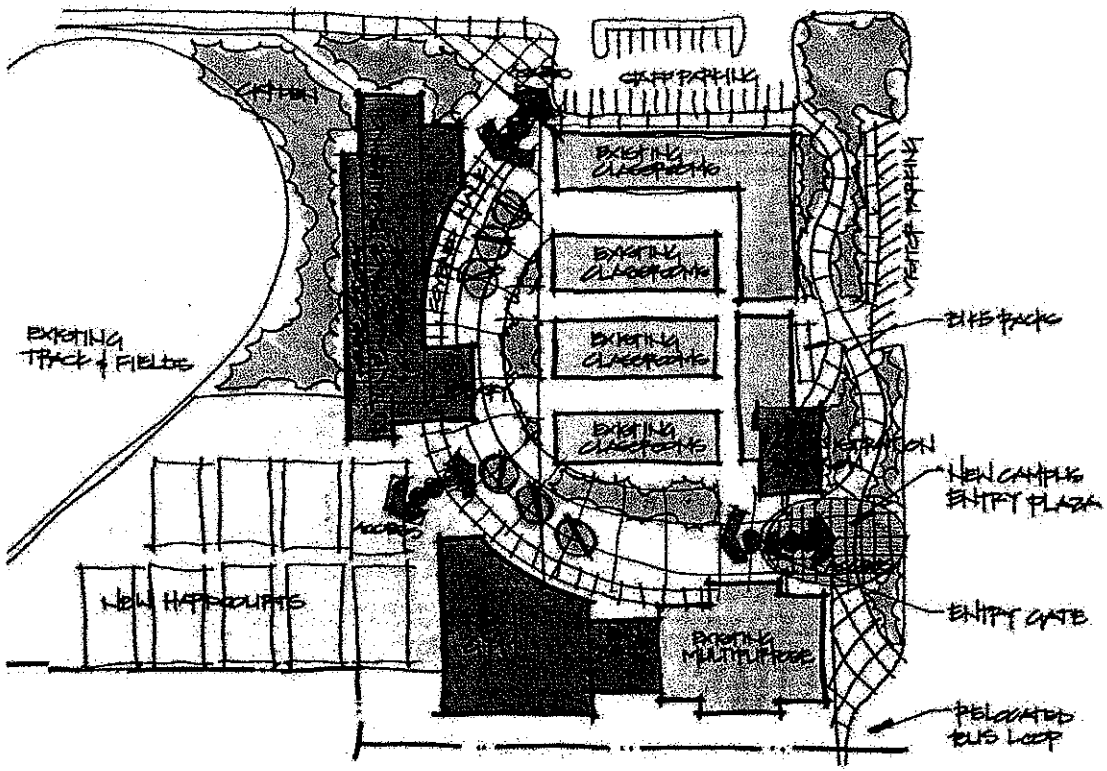
9.8.213

PORTABLE CLASSROOMS Buildings P-41 through P-48 are REMOVED (relocated, sold or demolished) and

HARD COURT EXPANSION is completed in that area under the removed portables.

The campus now looks complete, but still needs re-finishing inside the original school buildings.

Phase III



The final phase of this master plan work looks at the remaining permanent buildings and addresses their issues of age and the changes in curriculum and teaching methods since their construction 45 years ago. It also resolves administrative matters of enrollment size but the site cannot physically accept modern parking requirements for its size of staff and educational programs providers.

CLASSROOMS WINGS "A" through "D" are MODERNIZED with:

An aggressive program of mechanical, electrical systems replacement
(heating and air conditioning, lighting, power distribution, data and communications),
Replacement of finish materials within current district standards
(ceiling systems, wall coverings, floor finishes),
Casework replacement,

9.8.214

Door system replacement,
Accommodation of the Americans with Disabilities Act features,
Re-roofing, as required,
And such other scope of work as identified with district departments.

The "ADMINISTRATION WING" along L Street will be MODERNIZED similarly to that of the Classroom Wings,

SCHOOL ADMINISTRATION will be housed in MODERNIZED areas it now occupies and an area of ADDITIONAL EXPANSION which will "anchor" the school entrance on L Street with a NEW PLAZA (occasional visitors will have little doubt about where to go before entering campus).

Completing the new Glen Edwards Middle School Plan will be

Relocation of the bus loop to the south on L Street,
Construction of new Visitor Parking near the new Office location,
Relocation of Staff Parking closer to the school onto Third Street and
Completing the New Campus Entrance on L Street with a Plaza that connects the Office with the modernized Multipurpose Building.

Phasing Discussion

Once the Master Planning Team worked through the visioning, project goals and needs assessment, understanding the phasing for this plan was significant. There are five main components to the Glen Edwards Middle School Master Plan:

1. A new Gymnasium
2. New teaching spaces to support a comprehensive middle school including:
   - Science, Engineering, Art and Computer Labs
   - Library Media Center
   - Classrooms
3. Development of a student quad and outdoor dining space
4. Modernize existing permanent classrooms
5. Expand existing administration, develop a clear main entry into the campus while securing the campus for staff and students.

What became clear from these discussions was the need for both the Gymnasium and Science and Engineering Building. Each of these have strong reasons for why they merit being constructed first. Without currently having a Gymnasium there is no flexibility to deliver a quality physical education program. The Science and Engineering Building provides the much needed teaching facilities that GEMS is currently lacking.

Both of these projects will send clear messages to the community regarding the schools priorities.

9.8.215

Phasing Recommendation and Costs

This final recommendation may need to be revisited depending on additional district research on funding levels but, it was unanimously agreed to that both the **Gymnasium and the Science and Engineering Building should be in Phase I** of the master plan.

The detail of each of these Phases is listed below and further discussed of this work is included in the master plan implementation portion of this document.

Phase I

1.	Demo (E) Art Building	$30,000
2.	Demo (E) Library	$32,000
3.	Remove portable classrooms P-39, P-40 and P-49	$17,000
4.	Construct New Gym	$3,100,000
5.	Construct New Band & Choir Building	$688,000
6.	Modernize Multi Purpose Building and Food Service	$1,600,000
7.	Add New Hardcourts	$410,000
8.	Start Campus Quad & Outdoor Dining	$195,000
9.	Relocate (E) Panther Pride Portable	$8,000
10.	Construct New Science, Engineering Building	$9,913,000
11.	Complete Campus Quad	$462,000
	Total Phase I	**$16,455,000**

Phase II

12.	Remove (E) Portable Buildings (P-41 - P-48 and Portable Toilet Building)	$36,000
13.	Complete Hardcourts	$192,000
	Total Phase II	**$228,000**

Phase III

14.	Modernize (E) Classroom Wings A through D	$2,809,000
15.	Modernize & Expand the (E) Administration	$1,700,000
16.	Relocate (E) Bus Loop	$177,000
17.	Construct New Campus Entry	$38,000
18.	Construct New Staff & Visitor Parking	$460,000
	Total Phase III	**$5,184,000**
	Total Master Plan	**$21,867,000**

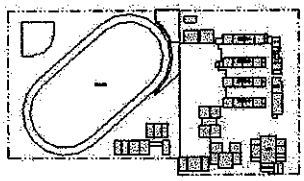
Costs indicated are preliminary budget figures based on master plan documents and replacement costs (2010). Increases for escalation over time must be included when projecting future costs.

9.8.216

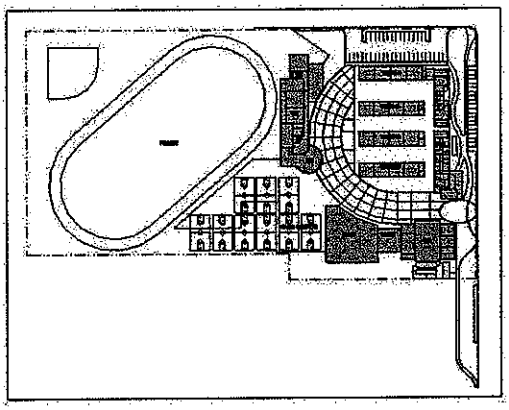
Master Plan Phasing Diagrams

UNIT	EXISTING CAMPUS	T.S.
A-1, A-2	ADMINISTRATION	0
WING A	CLASSROOMS	4
WING B	CLASSROOMS	4
WING C	CLASSROOMS	4
WING D	CLASSROOMS	4
CR	CLASSROOMS	6
P	PORTABLE CLASSROOMS	3
ADMIN	INSTRUCTIONAL COMPUTER LAB	1
22	VISUAL ART CLASSROOM	1*
23, P42	SCIENCE CLASSROOMS	2*
P40	MUSIC AND DRAMA	1*
P41	COMPUTER LAB	1*
27	LIBRARY	0
MP	MULTI-PURPOSE / KITCHEN	0
	TOTAL	32
	* = NOT LOADED CLASSROOMS	

UNIT	NEW MODERNIZED CAMPUS	T.S.	STUDENTS
A-1, A-2	ADMINISTRATION	0	
WING A	CLASSROOMS	4	
WING B	CLASSROOMS	4	
WING C	CLASSROOMS	4	
WING D	CLASSROOMS	4	
CR	CLASSROOMS	23	
SE	INSTRUCTIONAL COMPUTER LAB	1	
SE	ENGINEERING	1*	
SE	VISUAL ART CLASSROOM	1*	
SE	SCIENCE CLASSROOMS	3*	
BAND	MUSIC AND DRAMA	1*	
SE	COMPUTER LAB	1*	
LIB	LIBRARY	0	
MP	MULTI-PURPOSE / KITCHEN	0	
GYM	GYMNASIUM / LOCKER ROOMS	0	
	TOTAL	33	1200
	* = NOT LOADED CLASSROOMS		



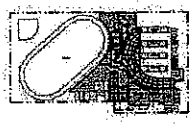
EXISTING SITE PLAN



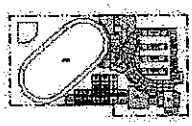
LEGEND
EXIST. BUILDING | PHASE 1 | PHASE 2 | PHASE 3

MASTER PLAN PHASES

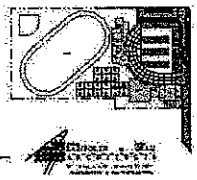
PHASE 1
1. DEMO (E) ART BUILDING
2. DEMO (E) LIBRARY
3. REMOVE (E) PORTABLE BUILDINGS (P39, P40 & P42)
4. CONSTRUCT NEW GYM
5. CONSTRUCT NEW BAND & CHOIR BUILDING
6. MODERNIZE KITCHEN & MULTI PURPOSE.
7. ADD NEW HARDCOURTS
8. COMPLETE CAMPUS QUAD & OUTDOOR DINING
9. RELOCATE (E) PANTHER PRIDE PORTABLE
10. REMOVE (E) BOYS & GIRLS LOCKER ROOMS PORTABLES
11. CONSTRUCT NEW SCIENCE, ENGINEERING, ART, LIBRARY, & 12 CLASSROOM BUILDING
12. CONSTRUCT RELATED SITEWORK



PHASE 2
13. REMOVE (E) PORTABLE BUILDING 5 (P41-P46, PORTABLE TOILET BUILDING)
14. COMPLETE HARDCOURTS



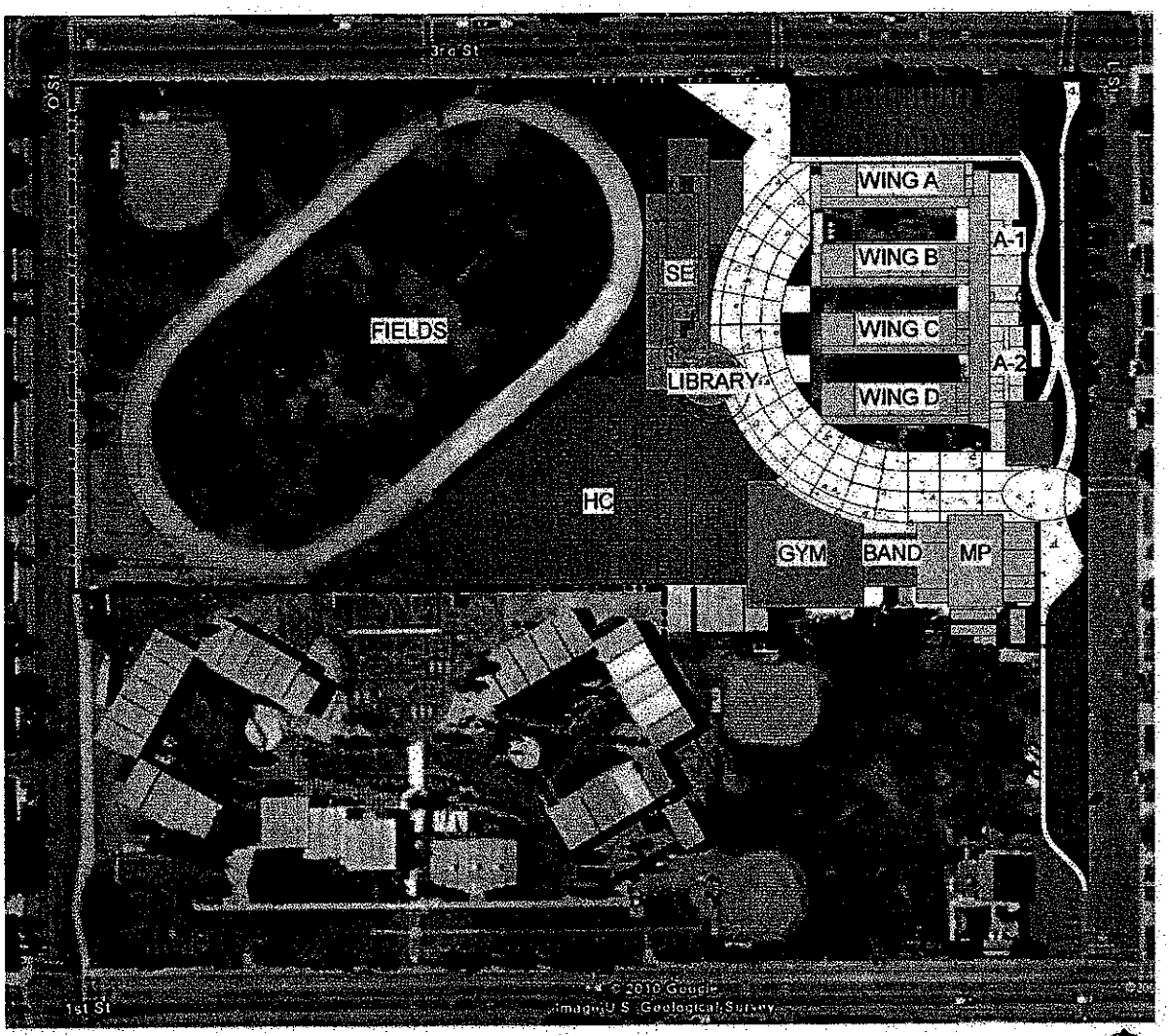
PHASE 3
15. MODERNIZE (E) CLASSROOMS WINGS A THROUGH D
16. MODERNIZE & EXPAND THE (E) ADMINISTRATION
17. RELOCATE (E) BUS LOOP
18. CONSTRUCT NEW CAMPUS ENTRY
19. CONSTRUCT NEW STAFF & VISITOR PARKING.



MASTERPLAN
Glen Edwards Middle School
Western Placer Unified School District
April 27, 2016

9.8.217

Master Plan



PROPOSED MASTER PLAN LEGEND

Phase I

1. Demo (E) Art Building
2. Demo (E) Library
3. Remove portable classrooms P-39, P-40 and P-49
4. Construct New Gym
5. Construct New Band & Choir Building
6. Modernize Multi Purpose Building and Food Service
7. Add New Hardcourts
8. Start Campus Quad & Outdoor Dining
9. Relocate (E) Panther Pride Portable
10. Construct New Science Engineering, Art, Library, & Classroom Building
11. Complete Campus Quad

Phase II

12. Remove (E) Portable Buildings (P-41 through P-48, Portable Toilet Building)
13. Complete Hardcourts

Phase III

14. Modernize (E) Classroom Wings A through D
15. Modernize & Expand the (E) Administration
16. Relocate (E) Bus Loop
17. Construct New Campus Entry
18. Construct New Staff & Visitor Parking

9.8.218

3. Master Planning Meeting Minutes

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MEETING SUMMARY

Glen Edwards Middle School
Western Placer Unified School District

Notes Prepared: February 17, 2010
Meeting Date: February 16, 2010
Meeting Location: Glen Edwards Middle School

Present: Heather Marcione, Facilities Planner
Ed Newberry, Teacher
Jen Freymond, Secretary
David Luci, Teacher
Jeff Dardis, Food Service Director
Daniela Thompson, Asst. Principal
Christopher Landon, Teacher
Wendy Hamasaki, Teacher
Deb Morrison, Teacher
Michael Doherty, Principal
Dan Alcorn, Teacher
Bob Lyons, Tech Director
Tim DeWitt, RGA
Francisco Ramirez, RGA

1. Master Plan
   - 1.1 What are the immediate needs for the school?
   - 1.2 Intermediate needs: about 5 years
   - 1.3 Long term needs: 40 years

2. History of Glen Edwards
   - 2.1 Was originally K-8 School
   - 2.2 School campus is about 50 years old
   - 2.3 Has been a middle school about 12 years now

3. Master Plan Goals
   - 3.1 Implement district standards
   - 3.2 Sustainable campus
   - 3.3 Have it last 40 years

4. Process
   - 4.1 Information gathering
     - (A) Site visits
     - (B) Group feedback
   - 4.2 District standards
   - 4.3 Development of the master plan
   - 4.4 Cost analysis
   - 4.5 Prioritizing what our needs for the campus are
   - 4.6 Funding
     - (A) District has a "small pot" (that is dwindling)
     - (B) State can provide money up to 50%

9.8.219

(C) School makes up the other 50%
- Via bond possibly
- Bond campaign benefits entire community & future residents

(D) Financial hardship money
(E) Buildings after 20 years of age become eligible for modernization funding
(F) Developers
(G) Other state grants

5. Updated Site Plan
   5.1 Identified spaces by providing building names, class room numbers, and function

6. Comments on Current Campus
   6.1 Organization of current campus
   (A) 8th grade organized around "quad" area
   (B) 6th grade doesn't currently use science lab but could in the future
   (C) Horticulture area is too shady
   (D) No established main entrance
   (E) Storage areas seem random
   (F) Multi-Purpose room too small for bigger presentation, have to use alternate site
   (G) No visible "front door" to administration
   6.2 Parking
   (A) No staff or visitor parking
   (B) Staff park on 3rd St and enter thru gates near girls locker room and on L St. across from office
   (C) Food deliveries have to be coordinated with bus schedule since they're using bus drop-off area
   6.3 Security Issues
   (A) Many entrances to campus makes it difficult to secure
   (B) Since there is only street parking available, staff vehicles get vandalized
   (C) Limited lighting on L St.
   (D) Overall campus lighting is poor. After hours security lighting levels make the campus unsafe
   (E) Outside food storage area is very susceptible to vandalism due to lack of alarm and cameras
   (F) High school students use the campus as a shortcut
   (G) People use the campus at all hours, even in the middle of the night

9. Wish List
   9.1 Offices for Special Education
   9.2 Bathroom fixtures in both staff and students are outdated and probably not ADA compliant
   9.3 Gym (with storage for wrestling & changing rooms)
   9.4 Technology rooms
   9.5 More science & computer labs
   9.6 Mounted technology, computers
   9.7 Better storage for class rooms, books , gym, janitorial
   9.8 Engineering lab
   9.9 Connection for P.E. and locker rooms (dressing areas)
   9.10 Grouping of class rooms
   9.11 Conference spaces (4-8 people)

9.8.220

February 17, 2010
Glen Edwards Facility Master Plan
Page 3

9.12 Give the Multi-Purpose room a "cleaner" look
9.13 Fix heating and cooling issues
9.14 Make stage ADA compliant
9.15 Science prep rooms
9.16 Fix drafty windows
9.17 Better lighting
9.18 More bulletin & tack boards for posting items in class rooms
9.19 Fix landscaping and drainage issues
9.20 Teacher's bathroom by library
9.21 Smart boards
9.22 Another computer lab
9.23 Document projectors and screens
9.24 Common areas for teachers
9.25 L.E.E.D. certified campus
9.26 Solarization
9.27 Staff work room for entire campus
9.28 Outdoor courtyards for art classes
9.29 Better acoustics for class rooms
9.30 Display cases, around campus, to demonstrate student work
9.31 Better freezer / food storage
9.32 Fix floor drains & power in kitchen area
9.33 Updated phone system
9.34 School parking
9.35 Clocks, speakers, VOIP
9.36 Broadcast studio for broadcasting
9.37 Gym with change room
9.38 Fix chain spacing between wings A & B to allow for more efficient foot traffic
9.39 Increase safety by providing additional lighting & cameras around site
9.40 Fire alarms in class rooms

This is our understanding of the discussion. Please report any significant omissions or errors to our office within three (3) days of receipt of this correspondence.

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Prepared by: Francisco Ramirez
Distribution: All present

Attachment: Thompson's Renovation Wish List for GEMS

9.8.221

Thompson's Renovation Wish List for GEMS

- Gym in close proximity to field:
  - Boys and Girls Locker Rooms w/locks that are ***built in*** to the locker
  - Office for PE teachers in both locker rooms
  - Storage areas for ALL PE equipment
  - Storage area for ALL sports uniforms and related equipment
  - Bleachers

- **ALL** student bathrooms remodeled

- Administration Building/Area:
  - Move entire front of school towards the street to create more space
  - Connect current staff room area with room two to create more space
  - **Enclosed** office space for:
    - ✓ Principal
    - ✓ Principal's Secretary
    - ✓ Assistant Principal
    - ✓ Counselor
    - ✓ Nurse (space w/sink/cabinets/bed/supplies/wheel chair)
    - ✓ School Psychologist
    - ✓ Speech Therapist
    - ✓ Conference room(s) that can seat at least 10 people/white board/computer connectivity
    - ✓ Records Room

- Front Office/Reception Area:
  - Raised/two-tiered counter for intake
  - Desks w/computer stations for clerks
  - Lobby/sitting area
  - Head Clerk Desk that is visible/close proximity to counter
  - Attendance Clerk Area that is somewhat enclosed w/access window from outside
  - Trophy/Display Case
  - Lost and Found Closet/Cabinet

- Staff Room:
  - Remodeled/new restrooms that are separate for men and women and have two stalls
  - Drinking fountain
  - Kitchen/counter space with two refrigerators/freezers; microwaves; and automatic dishwasher
  - Bulletin boards for: union posting/work place docs/job postings
  - Staff mailboxes
  - White board (s)

9.8.22

- Work Room:
  - *Separate* from staff room
  - Copy machines
  - Work Area/Counter Space: paper cutter; die cuts; staplers; tape; hole punch; fax machine; paper binding; and laminator

- Library:
  - Take down walls in room 26 and 28 to expand the library both directions. Or, remodel/turn rooms 20-24 into the library, since there will be a gym; creating a focal point on campus.

- School entrance and perimeter:
  - Proper fencing for the perimeter (like TBMS/LHS) *without* openings other than the front entrance. Campus security will increase as a result.
  - Front approach: organize/expand bus and car drop-off at front. This will be the *only* entrance for students, staff, and guests. Will decrease the amount of students arriving on campus after the 1st bell and unwelcome visitors during the day.
  - Front office: consider having front door *inside* the fence/gate, again to increase security.

- Other:
  - Updated phones for the entire campus
  - Ceiling mounted projectors in all classrooms and staff room
  - Remove old play equipment completely
  - Relocate exercise equipment near gym
  - Repaint parking areas/stalls
  - Fix all leaks in roof
  - Even out concrete/walkways/pavement, especially in courtyard
  - Remove chains along B and C Wing and expand the width to increase student safety during passing time
  - Add surveillance cameras throughout campus

9.8.223

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MEETING SUMMARY

Glen Edwards Middle School
Western Placer Unified School District

Notes Prepared: March 08, 2010
Meeting Date: March 04, 2010
Meeting Location: Glen Edwards Middle School

Present: Cathy Allen, Asst. Superintendent Facilities & Maintenance Services; Heather Von Aesch, Facilities Planner; Mary Boyle, Asst. Superintendent Educational Services; Jen Freymond, Secretary; Jeff Dardis, Food Service Director; Christopher Landon, Teacher; Wendy Hamasaki, Teacher; Deb Morrison, Teacher; Michael Doherty, Principal; Dan Alcorn, Teacher; Bob Lyons, Tech Director; Tim DeWitt, RGA; Francisco Ramirez, RGA

1. Cathy Allen gave a brief introduction about herself then introduced Tim DeWitt

2. Goals for G.E.M.S.
   - 2.1 Tim DeWitt started with going over some of the overall goals for G.E.M.S. based on discussions from the previous meeting:
     - (A) Converting the existing campus to a full functioning district level middle school
     - (B) Create a safer more secure campus for students and staff
     - (C) Configure classrooms to support grade level clustering and academies
     - (D) Create a "front door" for the campus
     - (E) Provide both staff and visitor parking
     - (F) Sustainable "green" campus with improved natural lighting
   - 2.2 After going over the goals, Tim asked the meeting members to each come up with one goal for our next meeting
   - 2.3 Tim mentioned that Twelve Bridges M.S. is only a benchmark and we are not intending to duplicate
   - 2.3 Once the goals are determined that one vision will be developed

3. Program Identification
   - 3.1 Discussed the different columns on the Program Identification table. The table is broken down into three column headings for number of teaching stations:
     - (A) Current G.E.M.S. (ADA#626)
     - (B) Master Plan for G.E.M.S. (ADA#1200)
     - (C) Twelve Bridges M.S.(ADA#890)

98.224

March 08, 2010
Glen Edwards Facility Master Plan
Page 2

3.2 After how many and what types of teaching stations is resolved, then we'll work on the rest of the school component needs

4. Option 1
   4.1 Overview of option given:
      (A) Bus loop moved south of multi-purpose room to allow for a more visible entry
      (B) New Gym and higher profile of admin entry
      (C) Clustering of the grade levels
      (D) Pathways on L St. lead to administration
      (E) Four access points in campus for increased security
      (F) Northwest corner of campus would house a two story building for 7th grade
      (G) Southwest corner of campus would house another two story building for 8th grade and library
      (H) Put a covered roof between wings C & D and create a science and engineering classrooms central to the campus
      (I) Multiple quads create, such as the 6th 7th grade quad, and 8th grade quad
      (J) Covered entry between admin and multi-purpose removed for a grander entry and unobstructed view of the new gym

   4.2 General comments & questions:
      (A) Front entry has an open feeling to it
      (B) Public spaces separate from classrooms
      (C) Electives centered
      (D) Is there more liability for having two story classrooms instead of one story? Factors such as stairs, elevators, ADA
      (E) Band room seems far from multi-purpose bldg. , but maybe ok since when they practice it tends to disrupt surrounding classrooms
      (F) Can the computer lab be attached to the library?
      (G) Doesn't seem to have a lot of outdoor dining areas
      (H) Parking layout looks good
      (I) Create a more inviting atmosphere for families to participate, maybe more outdoor covered areas would help

5. Option 2
   5.1 Overview of option given:
      (A) Kept more of the existing buildings intact
      (B) Library bldg. remains in this option
      (C) Three story bldg. to house science and engineering along with 8th and some 7th grade
      (D) Modernize all existing classrooms (state funding could help do this)
      (E) New Gym, bus loop, main entry, parking are similar as in option 1
      (F) More secure campus with only three access locations

   5.2 General comments & questions:
      (A) Three story bldg. makes a strong statement, can be a source of pride for G.E.M.S. Can be the "beacon" of the campus
      (B) Hardcourt area seems a little small
      (C) Creates a barrier between hardcourts and track

6. Option 3
   6.1 Overview of option given:

9.8.225

March 08, 2010
Glen Edwards Facility Master Plan
Page 3

(A) Three story bldg, new Gym, bus loop, main entry, parking are similar as in option 2
(B) By removing existing library bldg, gives the campus a better organization and allows for a nicer pedestrian walkway and allows the new gym and band room to be next to the multi-purpose room
(C) Added a band room that connects to existing multi-purpose
(D) more generous hardcourt area, which is important since the state requires a certain amount of hardcourts based on student population
(E) Also has three access location to help secure the campus
(F) All student classrooms out of "public" space area

6.2 General comments & questions:
(A) Has a stronger public space area
(B) One 3 story bldg more economical than two 2 story
(C) Likes flowing swoop, maybe pull back library to allow for a stronger pedestrian walkway
(D) 3rd St. residents only face the narrow side of the three story, which makes it less imposing on the residents, and the wide side is set further back on the campus so building presence is also minimized on the residents of L St.
(E) As mentioned on option 2, the three story really makes a strong statement about the campus
(F) Band room location works really well next to the multi-purpose bldg.
(G) This option makes it easiest in terms of phasing the construction of the project
(H) With this option, can easily envision the campus as source of pride for the community

7. Overview and general discussions:
7.1 G.E.M.S would likely stay at 1200 students. District boundaries, which dictate student population not expected to be redrawn
7.2 Putting solar panels on top of three story building, not only for sustainability reasons, but to use it as a teaching tool for the students
7.3 No portable classrooms with any of the options presented
7.4 Economically more feasible to improve campus than build a brand new campus. Also DSA process is easier with existing campus
7.5 To expand this campus, there would be multiple types of funding used
7.6 The construction would be done in phases
7.7 There is a need to expand the campus, eventually some of the students from Twelve Bridges M.S. would come here. There's is also continual growth in the community
7.8 Not known yet when expansion plan would be implemented

8. Action:
8.1 RGA to provide building plans so staff can insert program into option 3 by next meeting
8.2 Meeting members to submit goals for the campus, that was brought up earlier in this meeting, to Heather by March 19th

Next meeting scheduled for April 14, 2010

This is our understanding of the discussion. Please report any significant omissions or errors to our office within three (3) days of receipt of this correspondence.

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Prepared by: Francisco Ramirez
Distribution: All present
Attachments

9.8.226

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A Professional Corporation

MEETING SUMMARY

Glen Edwards Middle School
Western Placer Unified School District

Notes Prepared: April 27, 2010
Meeting Date: April 14, 2010
Meeting Location: Glen Edwards Middle School

Present: Cathy Allen, Asst. Superintendent Facilities & Maintenance Services; Heather Von Aesch, Facilities Planner; Mary Boyle, Asst. Superintendent Educational Services; Jen Freymond, Secretary; Jeff Dardis, Food Service Director; Daniela Thompson, Asst. Principal; Christopher Landon, Teacher; Wendy Hamasaki, Teacher; Deb Morrison, Teacher; Michael Doherty, Principal; Dan Alcorn, Teacher; Bob Lyons, Tech Director; Ed Newberry, Teacher; Tim DeWitt, RGA; Francisco Ramirez, RGA

1. Tim handed out the G.E.M.S. Master Plan for the group to review
   - 1.1 Tim briefly did an overview of the handout
   - 1.2 Would be nice to have a decision for the first week of June board meeting
   - 1.3 Tim reminded the group that this is a draft and needs the Master Plan Participants input in order to complete it
   - 1.4 The concept of options for the project was discussed
   - 1.5 Need to start thinking about which phases to do, and in what order, and reminded group that current proposed phases may not be the right order

2. G.E.M.S. Master Plan discussion
   - 2.1 Audit of Existing Facilities (page 8)
     - (A) The proposed Master Plan for 1,200 students is being evaluated against a district benchmark
     - (B) Table was amended after input from group
   - 2.2 Facilities Needs Assessment (page 9 & 10)
     - (A) Existing site is 8 acres short of newest middle school
     - (B) Currently some of the spaces are underutilized
     - (C) More science labs are needed
     - (D) Existing library won't be able to serve 1,200 students
     - (E) Administration building needs a better entry
     - (F) Multi-purpose, food service needs to be modernized
     - (G) ADA issues throughout entire campus needs to be addressed during each phase

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April 27, 2010
Glen Edwards Facility Master Plan
Page 2

(H) Discussion about the undersized area of fields & hardcourts was a concern of the group. Although this plan is unable to resolve this issue, future district wide alternatives may aid in a solution to this situation

2.3 Master Plan Implementation (page 11)

(A) Phasing
- What is the priority?

(B) Do we demo library & art for new gym first(Phase 1) or maybe science & engineering building(SEB) first(Phase 2), but takes out hardcourts?
Discussion:
- More portables might be needed temporarily if gym is built first, but there are some classrooms currently that aren't being used that can be occupied instead of using temporary portables
- Gym is needed for a full middle school program
- Currently P.E. has no location during lunch time, which gives no flexibility for the P.E. department
- Getting entire campus together under one roof for rallies, functions, and presentations would be great for school pride
- Food service could be modernized when gym is constructed
- Gym would go up faster than the SEB
- Better initial visibility with gym first
- Since Lincoln is a sport's town, gym would have a lot of appeal to parents

(C) How realistic is a 1200 ADA?
- Cathy- Since it's cheaper to expand current campus rather than build new ones, it makes more sense economically to expand GEMS to handle the projected enrollment growth of Lincoln. The 1200 ADA is on target to the projected enrollment

(D) What' the future of 1st Street School?
- Cathy- Don't think it will be around much longer. Eventually there be more room on Creekside Oaks ES. The current location of 1st Street might be used for other district needs, such as administration.

(E) Current site plan is not dependant on rest of site.
- If 1st Street School moves, fields could be move south, and food service could be expanded

(F) What if Science & Engineering Bldg(SEB) was constructed first?
- Sends an academic message to the community
- Families would prefer SEB first instead of gym to help their children stay on par academically with Twelve Bridges.
- Lockers would have to be relocated reducing the hardcourt areas even further
- This option would have the least impact on needing temporary classrooms in that it would be built on the hardcourts
- Additional temporary hardcourts would need to be provided. Possibly even located inside track area, if no other space can be identified

3. Tim reminded group that this master plan is in the preliminary phases and that needs board review and approval prior to public discussions occurring

9,8,228

April 27, 2010
Glen Edwards Facility Master Plan
Page 3

4. Very important how master plan gets presented to the public and the school board

5. Process for going forward with master plan:
   - 5.1 School board will listen to this group and recommendation
   - 5.2 Polling for bond, to see how much the community would favor a local bond.
     - (A) In the district's last poll done, building new high schools and elementary schools rated last.
     - (B) GEMS modernization rated on top of the poll
     - (C) Modernizing and science scored much higher than adding a new gym in last poll

6. Staging area and construction
   - 6.1 Would go on north side of campus, where the future parking would be or another possibility is on the south side of campus, south of the future gym
   - 6.2 Plywood barriers would be utilized to help minimize distractions
   - 6.3 Construction would be coordinated around testing dates to reduce noise levels
   - 6.4 Heavy construction could be done preferably during summer or evenings

7. If bond passes in November 2010, we would know the exact phasing by that time
   - 7.1 Polling would help dictate phasing options
   - 7.2 Cathy mentioned that it would difficult to predict how long of a gap there would be between Phase 1 and Phase 2
     - (A) It would primarily be dictated by the bonding capacity, which she would know by November 2010.
     - (B) If phases are delayed significantly, and the SEB is built first, it would impact the P.E. program quite a bit.
     - (C) If P.E. is impacted for more than 6 years; teachers would be willing to move and vote for gym first
       - A temporary hardcourt could be built in middle of track
   - 7.3 Cycle of bonds
     - (A) Election year
       - Need a 55% approval rating
       - cheaper to run a bond campaign
     - (B) Non-election year
       - 2/3 majority needed for passage
     - (C) Not enough time to make it for June election
     - (D) 2 year cycle (1 1/2 years to do construction)
     - (E) This would be a 100% locally funded bond
       - School is eligible for modernization of older buildings but not for the new gym or SEB
       - District would have a marketing campaign for this bond promoting this master plan

8. May 18th next board meeting
   - 8.1 Would be nice if someone from the group could represent the interests phase 1 and another member to represent phase 2
9. Took a hand vote with the committee members which was 6-2 to build the gym first

10. After further discussions, the group felt it would make more sense to merge phase 1 and 2
    - 10.1 Even with phase 1 & 2 merged together, they would still be constructed in phases

11. Currently it's a great time to build since construction cost are low.

9.8.29

11.1 The more we delay, the more it will cost to implement the master plan
11.2 Approximate construction cost for master plan is $20 million.

12. Goals from committee members can still be incorporated into description
12.1 Email to Cathy who will then forward to RGA

Next meeting scheduled for April 28, 2010

This is our understanding of the discussion. Please report any significant omissions or errors to our office within three (3) days of receipt of this correspondence.

I:\1024 glen edwards master plan\1.03 minutes\2010-04-14 glen edwards meeting.docx
Prepared by: Francisco Ramirez
Distribution: All present
Attachments

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4. California Department of Education Attachments

Table 4 Site Requirements for Grades Six Through Eight

	Enrollment								
	Up to 75	*76 to 150*	*151 to 300*	*301 to 450*	*451 to 600*	*601 to 750*	*751 to 900*	*901 to 1,050*	*1,051 to 1,200*
Type of outdoor facility	*Number of facilities required*								
G Field area 260' × 260'	1	1							
H Field area 260' × 460'			1	1	1	1	2	2	2
I Field area 240' × 300'					1	1			1
J Hardcourt area 90' × 100'	1	2	3	3	4	4	5	5	6
K Hardcourt area 100' × 120'				2	2	3	3	3	3
P Apparatus area (1,000 sq. ft.)	1	2	2	3	3	3	4	4	4
Percentage factor for layout	30	30	25	25	20	20	15	15	15
Area use	*Number of usable acres required*								
Physical education	2.3	2.7	4.3	5.0	7.0	7.3	8.5	8.5	10.7
Buildings and grounds	0.6	1.4	2.1	2.7	3.3	4.1	4.9	5.8	6.6
Parking and roads	0.3	0.3	0.3	0.4	0.4	0.5	0.6	0.7	0.8
Total acres without CSR	3.2	4.4	6.7	8.1	10.7	11.9	14.0	15.0	18.1
Class size reduction	*Number of usable acres added*								
Added acreage for buildings and grounds	0.1	0.2	0.3	0.5	0.7	0.9	1.0	1.2	1.4
Added acreage for parking and roads	0.1	0.1	0.1	0.2	0.2	0.3	0.3	0.4	0.4
Total acres with CSR	3.4	4.7	7.1	8.8	11.6	12.9	15.3	16.6	19.9

Note: These specifications are intended for grades six, seven, and eight or a combination of grades seven and eight. If facilities for football and track are not required, use the specifications on this table; if they are required, see the specifications in Table 5.

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Table 5 Site Requirements for Grades Six Through Nine

	Enrollment								
	Up to 75	*76 to 150*	*151 to 300*	*301 to 450*	*451 to 600*	*601 to 750*	*751 to 900*	*901 to 1,050*	*1,051 to 1,200*
Type of outdoor facility	*Number of facilities required*								
G Field area 260' × 260'			1		1	1			
H Field area 260' × 460'				1			1	1	1
J Hardcourt area 90' × 100'	1	2	3	3	4	4	5	5	6
K Hardcourt area 100' × 120'				2	2	3	3	3	3
L Field area 360' × 360'	1	1	1	1	1	1	1	1	1
M Field area 300' × 750'					1	1	1	1	1
P Apparatus area (1,000 sq. ft.)	1	2	2	3	3	3	4	4	4
Percentage factor for layout	30	30	25	25	20	20	20	20	20
Area use	*Number of usable acres required*								
Physical education	4.2	4.5	6.5	8.7	13.4	13.7	15.4	15.4	15.7
Buildings and grounds	0.8	1.6	2.3	3.0	3.6	4.2	4.9	5.8	6.6
Parking and roads	0.3	0.3	0.3	0.4	0.4	0.5	0.6	0.7	0.8
Total acres without CSR	5.3	6.4	9.1	12.1	17.4	18.4	20.9	21.9	23.1
Class size reduction	*Number of usable acres added*								
Added acreage for buildings and grounds	0.1	0.2	0.3	0.5	0.7	0.9	1.0	1.2	1.4
Added acreage for parking and roads	0.1	0.1	0.1	0.2	0.2	0.3	0.3	0.4	0.4
Total acres with CSR	5.5	6.7	9.5	12.8	18.3	19.6	22.2	23.5	24.9

Note: These specifications are intended for any combination of grades six, seven, eight, and nine and include area requirements for football and track.

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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:
Approve Resolution No. 09/10.23 to Call for General Obligation Bond for November 2, 2010 Election

AGENDA ITEM AREA:
Action

REQUESTED BY:
Cathy Allen, Assistant Superintendent, Facilities and Maintenance Services

ENCLOSURES:
Yes

DEPARTMENT:
Facilities

FINANCIAL INPUT/SOURCE:
Restricted Facilities Funding/Bond Campaign

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
Yes

BACKGROUND:

Staff has presented the Board with School Site Master Plans for Glen Edwards Middle School, Lincoln High School and Phoenix High School describing improvements needed at each of these school sites to bring the schools up to adequate standards and expand them, as needed, to serve the students expected to come to the District over the next 10 years or so. Additionally, on June 1, 2010, the Facilities Needs Committee, made up of representatives from each school in the District, presented the Board with a report detailing upgrades and improvements needed at each school site and identifying some District-wide improvements that would benefit all of the District's schools. Furthermore, on June 15, 2010, a facilities workshop was held which provided an overview of the District's long-range Facilities Master Plan, identifying the long-range facilities needs and potential funding sources available to meet the needs.

At the June 15 facilities workshop, staff discussed the funding gap between the facilities projects needed and the revenue sources available to fund the projects. That funding gap can be paid for through a local general obligation bond.

The next opportunity for a local general obligation bond election is November 2, 2010. In order to call for a bond election on that date, at tonight's meeting, the Board will consider a resolution formally calling for the election, identifying the ballot language, setting forth the facilities projects to be funded from a bond, and determining the amount of bond authorization requested.

RECOMMENDATION:

Staff recommends the Board take action to call for a local general obligation bond measure on November 2, 2010.

9.9

WESTERN PLACER UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 09/10.23
RESOLUTION OF THE BOARD OF TRUSTEES OF THE WESTERN PLACER UNIFIED SCHOOL DISTRICT ORDERING A SCHOOL BOND ELECTION, AND AUTHORIZING NECESSARY ACTIONS IN CONNECTION THEREWITH

WHEREAS, the Board of Trustees (the "Board") of the Western Placer Unified School District (the "District"), within Placer County, California (the "County"), is authorized to order elections within the District and to designate the specifications thereof, pursuant to sections 5304 and 5322 of the California Education Code (the "Education Code");

WHEREAS, the Board is specifically authorized to order elections for the purpose of submitting to the electors the question of whether bonds of the District shall be issued and sold for the purpose of raising money for the purposes hereinafter specified, pursuant to section 15100 *et seq.* of the California Education Code;

WHEREAS, pursuant to section 18 of Article XVI and section 1 of Article XIII A of the California Constitution, and section 15266 of the California Education Code, school districts may seek approval of general obligation bonds and levy an *ad valorem* tax to repay those bonds upon a 55% vote of those voting on a proposition for the purpose, provided certain accountability measures are included in the proposition;

WHEREAS, the Board deems it necessary and advisable to submit such a bond proposition to the electors to be approved by 55% of the votes cast;

WHEREAS, such a bond election must be conducted concurrent with a statewide primary election, general election or special election, or at a regularly scheduled local election, as required by section 15266 of the California Education Code;

WHEREAS, on November 2, 2010, a general election is scheduled to occur throughout the District;

WHEREAS, pursuant to section 15270 California Education Code, based upon a projection of assessed property valuation, the Board has determined that, if approved by voters, the tax rate levied to meet the debt service requirements of the bonds proposed to be issued will not exceed $60 per year per $100,000 of assessed valuation of taxable property;

WHEREAS, section 9400 *et seq.* of the California Elections Code requires that a tax rate statement be contained in all official materials, including any ballot pamphlet prepared, sponsored or distributed by the District, relating to the election; and

WHEREAS, the Board now desires to authorize the filing of a ballot argument in favor of the proposition to be submitted to the voters at the election; and

NOW, THEREFORE, be it resolved, determined and ordered by the Board of Trustees of the Western Placer Unified School District as follows:

Section 1. Specifications of Election Order. Pursuant to sections 5304, 5322, 15100 *et seq.*, and section 15266 of the California Education Code, an election shall be held within the boundaries of the District on November 2, 2010, for the purpose of submitting to the registered voters of the District the following proposition:

BOND AUTHORIZATION

By approval of this proposition by at least 55% of the registered voters voting on the proposition, the District shall be authorized to issue and sell bonds of up to $163,000,000 in aggregate principal amount to provide financing for the specific school facilities projects listed in the Bond Project List attached hereto as Exhibit A, subject to all of the accountability safeguards specified below. Bonds will be issued in one series.

ACCOUNTABILITY SAFEGUARDS

The provisions in this section are specifically included in this proposition in order that the voters and taxpayers of the District may be assured that their money will be spent wisely to address specific facilities needs of the District, all in compliance with the requirements of Article XIII A, section 1(b)(3) of the State Constitution, and the Strict Accountability in Local School Construction Bonds Act of 2000 (codified at section 15264 *et seq.* of the California Education Code).

Evaluation of Needs. The Board of Trustees has updated its facilities plan in order to evaluate and address all of the facilities needs of the District, and to determine which projects to finance from a local bond at this time. The Board of Trustees hereby certifies that it has evaluated safety, class size reduction and information technology needs in developing the Bond Project List contained in Exhibit A.

Independent Citizens' Oversight Committee. The Board of Trustees shall establish an independent Citizens' Oversight Committee (section 15278 *et seq.* of the California Education Code), to ensure bond proceeds are expended only for the school facilities projects listed in Exhibit A. The committee shall be established within 60 days of the date when the results of the election appear in the minutes of the Board of Trustees.

Annual Performance Audits. The Board of Trustees shall cause to conduct an annual, independent performance audit to ensure that the bond proceeds have been expended only on the school facilities projects listed in Exhibit A.

Annual Financial Audits. The Board of Trustees shall cause to conduct an annual, independent financial audit of the bond proceeds until all of those proceeds have been spent for the school facilities projects listed in Exhibit A.

9.9.2

Special Bond Proceeds Account; Annual Report to Board. Upon approval of this proposition and the sale of any bonds approved, the Board of Trustees shall take actions necessary to establish an account in which proceeds of the sale of bonds will be deposited. As long as any proceeds of the bonds remain unexpended, the Superintendent shall cause a report to be filed with the Board no later than January 1 of each year, commencing January 1, 2010, stating (1) the amount of bond proceeds received and expended in that year, and (2) the status of any project funded or to be funded from bond proceeds. The report may relate to the calendar year, fiscal year, or other appropriate annual period as the Superintendent shall determine, and may be incorporated into the annual budget, audit, or other appropriate routine report to the Board.

BOND PROJECT LIST

The Bond Project List attached to this resolution as Exhibit A shall be considered a part of the ballot proposition, and shall be reproduced in any official document required to contain the full statement of the bond proposition.

The Bond Project List, which is an integral part of this proposition, lists the specific projects the District proposes to finance with proceeds of the Bonds. Listed repairs, rehabilitation projects and upgrades will be completed as needed. Each project is assumed to include its share of costs of the election and bond issuance, architectural, engineering, and similar planning costs, construction management, and a customary contingency for unforeseen design and construction costs. The final cost of each project will be determined as plans are finalized, construction bids are awarded, and projects are completed. In addition, certain construction funds expected from non-bond sources, including State grant funds for eligible projects, have not yet been secured. Therefore the Board of Trustees cannot guarantee that the bonds will provide sufficient funds to allow completion of all listed projects.

FURTHER SPECIFICATIONS

No Administrator Salaries. Proceeds from the sale of bonds authorized by this proposition shall be used only for the construction, reconstruction, rehabilitation, or replacement of school facilities, including the furnishing and equipping of school facilities, or the acquisition or lease of real property for school facilities, and not for any other purpose, including teacher and administrator salaries and other school operating expenses.

Single Purpose. All of the purposes enumerated in this proposition shall be united and voted upon as one single proposition, pursuant to section 15100 of the California Education Code, and all the enumerated purposes shall constitute the specific single purpose of the bonds, and proceeds of the bonds shall be spent only for such purpose, pursuant to section 53410 of the California Government Code.

Other Terms of the Bonds. When sold, the bonds shall bear interest at an annual rate not exceeding the statutory maximum, and that interest will be made payable at the time or times permitted by law. The bonds may be issued and sold in several series, and no bond shall be made to mature more than 25 years (if issued pursuant to the provisions of the California Education Code) or 40 years (if issued pursuant to the provisions of the California Government Code) from the date borne by that bond.

9.9.3

Section 2. Abbreviation of Proposition. Pursuant to section 13247 of the California Elections Code and section 15122 of the California Education Code, the Board hereby directs the Registrar of Voters to use the following abbreviation of the bond proposition on the ballot:

> "To help protect local schools from state budget cuts, improve the quality of education at all of our local schools, modernize classroom technology and job training programs, construct new science and computer labs, improve school safety, build new classrooms and become eligible for millions in additional state school construction grants, shall the Western Placer Unified School District issue $163 million in bonds at lawful interest rates with citizens' oversight and no money for administrator salaries?"

Section 3. Voter Pamphlet. The Registrar of Voters of the County is hereby requested to reprint Section 1 hereof (including Exhibit A hereto) in its entirety in the voter information pamphlets to be distributed to voters pursuant to section 13307 of the California Elections Code. In the event Section 1 is not reprinted in the voter information pamphlets in its entirety, the Registrar of Voters of the County is hereby requested to print, immediately below the impartial analysis of the bond proposition, in no less than 10-point boldface type, a legend substantially as follows:

> "The above statement is an impartial analysis of Measure ___. If you desire a copy of the measure, please call the Placer County Registrar of Voters at (530) 886-5610 and a copy will be mailed at no cost to you."

Section 4. Required Vote. Pursuant to section 18 of Article XVI and section 1 of Article XIII A of the State Constitution, the above proposition shall become effective upon the affirmative vote of at least 55% of those voters voting on the proposition.

Section 5. Request to County Officers to Conduct Election. The Registrar of Voters of the County is hereby requested, pursuant to section 5322 of the California Education Code, to take all steps to call and hold the election in accordance with law and these specifications.

Section 6. Consolidation Requirement; Canvass.

(a) Pursuant to section 15266(a) of the California Education Code, the election shall be consolidated with the general election on November 2, 2010.

(b) The Board of Supervisors of the County is authorized and requested to canvass the returns of the election, pursuant to section 10411 of the California Elections Code.

Section 7. Delivery of Order of Election to County Officers. The Clerk of the Board of Trustees of the District is hereby directed to deliver, no later than August 6, 2010 (which date is 88 days prior to the date set for the election), one copy of this Resolution to the County Superintendent of Schools and the Registrar of Voters of the County together with the Tax Rate Statement (attached hereto as Exhibit B), completed and signed by the Superintendent, and shall file a copy of this Resolution with the Clerk of the Board of Supervisors of the County.

9.9.4

Section 8. Ballot Arguments. The members of the Board are hereby authorized, but not directed, to prepare and file with the Registrar of Voters of the County a ballot argument in favor of the proposition contained in Section 1 hereof, within the time established by the Registrar of Voters of the County.

Section 9. Further Authorization. The members of this Board, the Superintendent, and all other officers of the District are hereby authorized and directed, individually and collectively, to do any and all things that they deem necessary or advisable in order to effectuate the purposes of this resolution.

Section 10. Effective Date. This Resolution shall take effect upon its adoption.

PASSED AND ADOPTED this 22nd day of June, 2010, by the following vote:

AYES:

NAYS:

ABSTAIN:

ABSENT:

APPROVED:

_____

President of the Board of Trustees of the
Western Placer Unified School District

Attest:

_____

Clerk of the Board of Trustees of the
Western Placer Unified School District

CLERK'S CERTIFICATE

I, , Clerk of the Board of Trustees of the Western Placer Unified School District, of Placer County, California, hereby certify as follows:

The attached is a full, true and correct copy of a resolution duly adopted at a meeting of the Board of Trustees of the District duly and regularly held at the regular meeting place thereof on June 22, 2010, and entered in the minutes thereof, of which meeting all of the members of the Board of Trustees had due notice and at which a quorum thereof was present. The resolution was adopted by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

At least 24 hours before the time of said meeting, a written notice and agenda of the meeting was mailed and received by or personally delivered to each member of the Board of Trustees not having waived notice thereof, and to each local newspaper of general circulation, radio, and television station requesting such notice in writing, and was posted in a location freely accessible to members of the public, and a brief description of the resolution appeared on said agenda.

I have carefully compared the same with the original minutes of the meeting on file and of record in my office. The resolution has not been amended, modified or rescinded since the date of its adoption, and the same is now in full force and effect.

WITNESS my hand this 22nd day of June, 2010.

_____

Clerk of the Board of Trustees
Western Placer Unified School District

9.9.6

EXHIBIT A

WESTERN PLACER UNIFIED SCHOOL DISTRICT

BOND PROJECT LIST

The Western Placer Unified School District (the "District") wishes to enhance the quality of education provided to students through the completion of modernization and new construction projects, as described below. It is the District's intention as part of its facilities plan, to complete as many projects on this list as possible, and balance the priorities of the community with the funding available to the District.

The following are the School Facilities Projects authorized to be funded from the proceeds of the bonds:

Carlin C. Coppin Elementary School
- School Modernization
- Auditorium/Multi-Purpose Room/Cafeteria Expansion

Creekside Oaks Elementary School
- School Modernization
- New Library/Computer Lab/Media Center
- New Multi-Purpose Room

Foskett Ranch Elementary School
- School Improvements
- Classroom Additions
- New Music Room

Glen Edwards Middle School
- School Modernization
- New Gymnasium/Multi-Purpose Room
- Library Expansion
- Classroom Additions

Lincoln Crossing Elementary School
- School Improvements

Lincoln High School
- School Modernization
- Classroom Additions
- Expansion of Office Space

Phoenix High School
- School Modernization
- New Multi-Purpose Room/Library/Media Center/Cafeteria

Sheridan Elementary School
- School Modernization
- New Multi-Purpose Room
- New or Expanded Library/Media Center

9.9.7

Twelve Bridges Elementary School

- School Improvements

Twelve Bridges Middle School

- School Improvements
- Classroom Additions

District-Wide

- Technology Upgrades
- Energy Efficiency Improvements
- New Support Services Facility

New Schools

- New Elementary School Land Acquisition and Construction
- New High School Land Acquisition and Construction (Phase 1)

The "School Modernization" projects include, but are not limited to:

- Safety and security upgrades related to locks, fencing, lighting, alarms, and emergency kits;
- Refurbishing classrooms, computer labs, science labs, physical education areas, career technical education shops, administrative space, kitchen facilities and restrooms;
- Painting, flooring, walls, ceiling and roofing replacement, window replacement and upgrades, cabinetry modifications or replacement, storage replacement or additions, landscaping, lunch shelter installation or replacement, electrical and network infrastructure installation or replacement, and other site improvements;
- Improving parking and drop-off areas;
- Updating and improving heating, ventilations, and cooling systems and water, sewer, plumbing and drainage systems, communications systems, fire safety systems and equipment, including alarms, fire safety doors and sprinkler systems;
- Making school facilities compliant with the Americans with Disabilities Act (ADA) and other applicable building regulations, including but not limited to the Field Act.

The "School Improvement" projects include, but are not limited to:

- Safety and security upgrades related to locks, fencing, lighting and alarms.
- Interior classroom improvements, acoustic upgrades, storage and shelving additions, drinking fountain modifications or replacement, roof repairs, library improvements, and landscaping

The "New Schools" and "Classroom Addition" projects include, but are not limited to:

- Constructing classrooms, computer labs, science labs, physical education areas, career technical education shops, administrative space, kitchen facilities and restrooms;
- Site preparation, such as removal, replacement or installation of irrigation systems, utility lines, trees and landscaping, relocation of fire access roads and acquisition of necessary easements, licenses or rights of way to such sites.
- Roofing, plumbing, electrical and network infrastructure, walls, doors and windows, athletic fields, replacement and/or installation of lunch shelters, installation of fire suppression systems, energy-efficient systems to conserve on electricity and save on utility costs, and related projects.

9.9.8

The "Support Services Facility" project includes, but is not limited to the construction or acquisition of a warehouse facility to accommodate food services, shipping, receiving, storage, and other support services needed to serve the District's schools.

Project costs include, but are not limited to, the site acquisition, planning, design, engineering, project management and construction costs and associated fees of the School Facilities Projects. Project costs may also include payment of costs and expenses for interim or permanent financing of School Facilities Projects and the costs of issuing the bonds or securities, as authorized under State law. Further, project costs may include, but are not limited to, infrastructure and related expenses, construction, acquisition or lease of temporary-portable classrooms and other school facilities as needed to accommodate students and school functions during construction, as well as the demolition of selected existing facilities.

Project costs for furniture and equipment for any School Facilities Project may include, but are not limited to; some or all of the following: desks or tables, windows and floor coverings including wood, tiles and carpeting, computers, media recording and presentation equipment, including, but not limited to: audio systems, kitchen equipment, book storage, print and graphics equipment, improvements in furnishings, science laboratory equipment, athletic equipment, musical instruments and equipment, choral risers, agricultural equipment, medical, laboratory and diagnostic equipment, construction trades equipment and other electronic equipment. Project costs for furniture and equipment may also include replacement of worn, broken or obsolete furniture and equipment.

9.9.9

EXHIBIT B

TAX RATE STATEMENT

An election will be held in the Western Placer Unified School District (the "District") on November 2, 2010, to authorize the sale of up to $163,000,000 in bonds of the District for the specific school facilities projects listed in the Bond Project List established by the District, as described in the proposition. If the bonds are approved, the District expects to sell the bonds in one or more series. Principal and interest on the bonds will be payable from the proceeds of tax levies made upon the taxable property in the District. The following information is provided in compliance with Sections 9400-9404 of the Elections Code of the State of California.

1. The best estimate of the tax which would be required to be levied to fund this bond issue during the first fiscal year after the sale of the first series of bonds and the best estimate of the highest tax rate which would be required to be levied to fund this bond issue, based on estimated assessed valuations available at the time of filing of this statement, is $60 per $100,000 of assessed valuation in fiscal year 2010-11

2. The best estimate of the tax which would be required to be levied to fund this bond issue during the first fiscal year after the sale of the last series of bonds, based on estimated assessed valuations available at the time of filing of this statement, is $60 per $100,000 of assessed valuation in fiscal year 2018-19.

3. The best estimate of the average tax rate which would be required to be levied to fund this bond issue during the life of the bonds, based on estimated assessed valuations available at the time of filing of this statement, is $60 per $100,000 of assessed valuation.

Voters should note that estimated tax rate is based on the ASSESSED VALUE of taxable property on Placer County's official tax rolls, not on the property's market value. Property owners should consult their own property tax bills to determine their property's assessed value and any applicable tax exemptions.

Attention of all voters is directed to the fact that the foregoing information is based upon the District's projections and estimates only, which are not binding upon the District. The actual tax rates and the years in which they will apply may vary from those presently estimated, due to variations from these estimates in the timing of bond sales, the amount of bonds sold and market interest rates at the time of each sale, and actual assessed valuations over the term of repayment of the bonds. The dates of sale and the amount of bonds sold at any given time will be determined by the District based on need for construction funds and other factors. The actual interest rates at which the bonds will be sold will depend on the bond market at the time of each sale. Actual future assessed valuation will depend upon the amount and value of taxable property within the District as determined by the Placer County Assessor in the annual assessment and the equalization process.

Dated: _____, 2010.

_____
Superintendent
Western Placer Unified School District

9.9.10

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:
Adopt Resolution No. 09/10.24 to Approve change of the Farm Property Deed to maintain the Farm for Educational Purposes

AGENDA ITEM AREA:
Action

REQUESTED BY:
Scott Leaman
Superintendent

ENCLOSURES:
Yes

DEPARTMENT:
Administration

FINANCIAL INPUT/SOURCE:
N/A

MEETING DATE:
June 22, 2010

ROLL CALL REQUIRED:
No

BACKGROUND:

Working with the Farm Foundation and, based on past presentations to the board, the attached will be used to modify the Lincoln High School Farm and set it aside for educational purpose services for at least the next 30 years.

RECOMMENDATION:

Administration recommends the support.

wp/rk/farmfoundation

9.10

WESTERN PLACER UNIFIED SCHOOL DISTRICT

Resolution No. 09/10.24

A RESOLUTION OF THE GOVERNING BOARD OF THE WESTERN PLACER UNIFIED SCHOOL DISTRICT – A RESOLUTION OF INTENTION REGARDING THE CONTINUED USE OF THAT PROPERTY KNOWN AS THE LINCOLN HIGH SCHOOL FARM

The following **RESOULTION** was duly passed and adopted by the Board of Trustees of the above entitles district at a regular meeting held the 22nd day of June 2010

It is hereby certified the following to be a full, true, and correct copy of a resolution adopted by the Western Placer Unified School District Board of Trustees. Signed and approved after its passage.

WHEREAS, in January 1974, THE DEPARTMENT OF DEFENSE ("DOD") and the WESTERN PLACER UNIFIED SCHOOL DISTRICT entered into an agreement ("the Agreement") allowing the District to utilize the TWO HUNDRED AND EIGHTY (280) acres of property located to the west of the City of Lincoln, Placer County, California ("the Farm property"); and

WHEREAS, pursuant to the terms of the Agreement between DOD and the District, DOD transferred title to the Farm property to the District upon termination of the Agreement in January, 2004.

WHEREAS, the LINCOLN HIGH SCHOOL FARM FOUNDATION was formed in 1982 for the purpose supporting educational opportunities on the Farm property and to work with the District to provide such opportunities to the students of the District; and

WHEREAS, the Farm property is currently being operated and maintained as California's largest high school farm; and

WHEREAS, the District, in accordance and in furtherance of the wishes of the community, for a period of THIRTY (30) years from the date of this RESOLUTION the Farm, as identified above, shall be utilized continuously for educational purposes conforming to the program and plan as set forth in the original Agreement.

9.10.1

NOW THEREFORE, BE IT RESOLVED by the Trustees of the Western Placer Unified School District that the District's intention regarding the Farm property shall be as follows:

1. For a period of THIRTY (30) years and the extent legally possible, the District's use of the Farm shall be restricted by the terms of use as stated in the original Agreement;

2. The District shall continue to meet with the Farm Foundation maintaining the Farm property for educational purposes;

3. All of the described property will be maintained for educational purposes including, at a future date, sixty (60) acres for a high school;

4. The intent and goals of this RESOLUTION shall be:

    a. Ensure the Farm is held and used for educational purposes by Lincoln High School and other educational institutions.

    b. The continued use of the Farm be agreeable to the goals, rules, terms, and conditions stated in the original agreement, to the extent legally possible.

    c. Support the intentions of the District to place a comprehensive high school at the school farm.

    d. The terms of this resolution supersede and satisfy the Western Placer Unified School District resolution 03/04.22.

NOW THEREFORE, BE IT FURTHER RESOLVED, that the District Superintendent is hereby authorized and directed to take all actions reasonable and necessary to effectuate the terms of the RESOLUTION, up to and including modification of the title and deed for the property.

Ayes:

Noes:

Abstain:

Absent:

_____
Paul Carras, Board President

ATTEST:

_____
Ana Stevenson, Clerk

9.10.2