WESTERN PLACER UNIFIED SCHOOL DISTRICT
810 J STREET, LINCOLN, CALIFORNIA 95648

MEMBERS OF THE GOVERNING BOARD

Paul Long, President
Dennis Sonnenburg, Vice President
Karen Roberts, Clerk
James McLeod, Member
Earl Mentze, Member

ADMINISTRATIVE/MANAGEMENT PERSONNEL

Roger R. Yohe, District Superintendent
Jay M. Stewart, Assistant Superintendent, Business Services
Scott Leaman, Assistant Superintendent, Educational Services
Bob Noyes, Director, Human Services,
Ken Gammelgard, Director of Site Development
Linda Pezanoski, Principal, Sheridan School
John Bliss, Principal, Carlin C. Coppin Elementary School
Judi Frost, Interim Principal, Creekside Oaks Elementary School
Jeremy Lyche, Vice Principal, Creekside Oaks Elementary School
Susan Taxara, Vice Principal, Creekside Oaks Elementary School
Ruben Ayala, Principal, First Street School/District Bilingual Coordinator
Mary Boyle, Principal, Glen Edwards Middle School
Mike Doherty, Assistant Principal, Glen Edwards Middle School
David Butler, Principal, Lincoln High School
Janice Smith, Assistant Principal, Lincoln High School
Stacy Brown, Vice Principal, Lincoln High School/Glen Edwards Middle School
John Wyatt, Principal, Phoenix High School, Adult Ed.
Tracy Murphy, Director, Special Education
Trudy Wilson, Director, Business Services
Frank Nichols, Director of Maintenance and Facilities
Bob Nelson, Transportation Coordinator
Jeff Dardis, Food Service Director
Chuck Youtsey, Technology Coordinator

STUDENT ENROLLMENT

School	4/23/04	5/21/04
Sheridan Charter School (K-8)	173	171
Sheridan School Independent Study (SSIS)	32	31
First Street School	577	575
Carlin C. Coppin Elementary (K-5)	558	559
Creekside Oaks Elementary (K-5)	709	707
Glen Edwards Middle (6-8)	880	875
Lincoln High School	966	959
Phoenix High School	62	62
PCOE Home School	8	8
TOTAL:	3965	3947

Phoenix Infant/Toddler	28	Prechool/Head Start	
Kindergarten Readiness	32	First & J Streets	22
Adult Education	177	Sheridan	22
		Carlin Coppin	22

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 1, 2004, 7:00 P.M.
LINCOLN HIGH SCHOOL – PERFORMING ARTS BUILDING
790 "J" STREET, LINCOLN, CA

AGENDA

2003-2004 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.

6:00 P.M. OPEN SESSION - Administrative Conference Room – D.O.

1. Call to Order
2. Announce Closed Session Items
3. Adjourn to Closed Session

6:05 P.M. CLOSED SESSION - Administrative Conference Room – D.O.

1. INTERDISTRICT ATTENDANCE APREAL E.C. 35146 AND 48918

2. STUDENT DISCIPLINE/EXPULSION PURSUANT TO E.C. 48918

a. Student Discipline/Expulsion Pursuant To E.C. 48918
Student Expulsion Re-entry #02/03 BB

b. Student Discipline/Expulsion Pursuant To E.C. 48918
Student Expulsion Re-entry # 02/03 V

c. Student Discipline/Expulsion Pursuant To E.C. 48918
Student Expulsion Re-entry #03/04 C

d. Student Discipline/Expulsion Pursuant To E.C. 48918
Student #03/04 T

e. Student Discipline/Expulsion Pursuant To E.C. 48918
Student #03/04 U

f. Student Discipline/Expulsion Pursuant To E.C. 48918
Student #03/04 V

g. Student Discipline/Expulsion Pursuant To E.C. 48918
Student #03/04 W

2. ADJOURN TO OPEN SESSION

7:00 P.M. OPEN SESSION – Performing Arts Building - LHS

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE

2. DISCLOSURE OF ACTION TAKEN IN CLOSED SESSION, IF ANY
The Board of Trustees will disclose any action taken in Closed Session regarding the following items:

2.1 INTERDISTRICT ATTENDANCE APREAL E.C. 35146 AND 48918

2.2 STUDENT DISCIPLINE/EXPULSION PURSUANT TO E.C. 48918

a. Student Discipline/Expulsion Pursuant To E.C. 48918
Student Expulsion Re-entry #02/03 BB

b. Student Discipline/Expulsion Pursuant To E.C. 48918
Student Expulsion Re-entry # 02/03 V

c. Student Discipline/Expulsion Pursuant To E.C. 48918
Student Expulsion Re-entry #03/04 C

d. Student Discipline/Expulsion Pursuant To E.C. 48918
Student #03/04 T

e. Student Discipline/Expulsion Pursuant To E.C. 48918
Student #03/04 U

f. Student Discipline/Expulsion Pursuant To E.C. 48918
Student #03/04 V

g. Student Discipline/Expulsion Pursuant To E.C. 48918
Student #03/04 W

3. SPECIAL ORDER OF BUSINESS

3.1 Special Recognition to Sara Foxworthy, bus driver, for 30 years without an accident or injury.

3.2 Special Recognition – Rivercats Representative for donations given to Lincoln High School

4. CONSENT AGENDA

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

4.1 Approval of Minutes
a. Regular Meetings of May 4 & 18, 2004

4.2 Approval of Warrants

4.3 Ratification of Personnel Items

a. Certificated:

a.1 Ratification of Certificated Resignation:
Kristina Drlik, 4th Grade Teacher - CCC
Nicole Schug, Kindergarten Teacher - FSS

a.2 Ratification of Certificated Retirement(s) – None

b. Classified:

b.1 Ratification of Classified Employment:
Judi Butters – Secretary 1 – TBE
Ana Marie Peek – Food Service - TBE
Marcy Waterman –Campus/Cafeteria Supervisor - TBE

b.2 Ratification of Classified Resignation –None

b.3 Ratification of Classified Transfer:
Teresa Hawkins

4.4 Adoption of Resolution Establishing A Reduction of Classified Position Hours.

5. COMMUNICATION FROM THE PUBLIC

This portion of the meeting is set aside for the purpose of allowing an opportunity for individuals to address the Board regarding matters not on the agenda, but within the board's subject matter jurisdiction. The Board is not allowed to take action on any item, which is not on the agenda except as authorized by Government Code Section 54954.2. Request forms for this purpose "Request to Address Board of Trustees" are located at the entrance to the Performing Arts Theater. Request forms are to be submitted to the Board Clerk prior to the start of the meeting.

6. REPORTS & COMMUNICATION

6.1 Student Advisory – Karin Harrington, Lincoln High School
6.2 Western Placer Teacher's Association – Mike Agrippino
6.3 Western Placer Classified Employee Association – Joe Ross
6.4 Superintendent
- 6.4.1 a. End of Year Report
- b. Annual Evaluation

6.5 Assistant Superintendent(s)
- 6.5.1 Jay M. Stewart
  - a. Facilities Update: Lincoln High School Athletic Complex Scope Review
- 6.5.2 Scott Leaman
  - a. Program Focus Area: California High School Exit Exam
- 6.5.3 Bob Noyes, Personnel Director

7. ♦ACTION ♦DISCUSSION ♦INFORMATION

CODE: (A) = Action (D) = Discussion (I) = Information

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

7.1 (D/A) APPROVAL OF THE CLASSIFIED EMPLOYEE'S RECLASSIFICATION STUDY – Noyes *(03-04 G & O Component IV-V)*

•The Western Placer Unified School district has not reviewed its classified employee positions in over ten years. In order to rectify this situation, the District and the Western Placer Classified Employees' Association agreed to review and reclassify as appropriate all classified employee positions over a three-year period. Since the cost to perform this study through an outside agency was so expensive, a committee was formed to conduct the study in-house.

7.2 (D/A) APPROVE THE FY 2003-04 THIRD INTERIM REPORT – Stewart
(03-04 G & O Component IV-V)
•The FY-2003-04 Third Interim Report provides a fiscal status report of the District's financial records as of April 30, 2004.

7.3 (D/A) SELECTION OF BOARD MEMBER TO SERVE ON BOARD OF DIRECTORS FOR THE WESTERN PLACER EDUCATION FOUNDATION – Yohe *(03-04 G & O Component IV)*
•The Education Foundation approved an amendment to their by-laws to include two school board trustees to the Board of Directors. Both trustees will have voting status. The Board of Trustees need to have a discussion on this matter and select a second member of the board to represent them on the Western Placer Education Foundation Board of Directors.

8. COMMENTS - BOARD OF TRUSTEES

8.1 FUTURE AGENDA ITEMS

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

- Relationship with Sierra Community College
- Carlin C. Coppin Elementary School Land Plan/Gladding Parkway
- Budget Suspensions for the 2004/05 School Year

8.2 BOARD MEMBER REPORTS/COMMENTS

9. ESTABLISHMENT OF NEXT MEETING(S)

- The President will establish the following meeting(s):
  >June 15, 2004, 7:00 p.m., Lincoln High School Performing Arts Building

10. ADJOURNMENT

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

Posted: 5/28/04
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DISCLOSURE

OF ACTION

TAKEN IN

CLOSED SESSION,

IF ANY

WESTERN PLACER UNIFIED SCHOOL DISTRICT

CLOSED SESSION AGENDA

PLACE: **Administrative Conference Room, 810 J Street**
DATE: **June 1, 2004**
TIME: **6:00 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

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World	
BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	*COMPLIANCE CHECK LIST*
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___
	Complies with Site Plan (LIP)___
	Complies with Governance &
2. Fosters a safe, caring environment where individual differencesare valued and respected.	Management Document ___
	Complies with Mission Statement___
3. Provide facilities for all district progams and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart___
	Personnel Sign-Off by B. Noyes___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Program Sign Off by S. Leaman___
	SBLT Involvement ___
	Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:
INTERDISTRICT ATTENDANCE APPEAL

AGENDA ITEM AREA:
DISCUSSION OF ACTION TAKEN IN CLOSED SESSION

REQUESTED BY:
Royer R. Yohe
District Superintendent

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees heard an appreal during closed session in regards to the Interdistrict Attendance denial of a student/parent request.

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees vote on this item in open session.

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2.1

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	COMPLIANCE CHECK LIST
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___ Complies with Site Plan (LIP)___ Complies with Governance & Management Document ___
2. Foster a safe, caring environment where individual differences are valued and respected.	Complies with District Goals___ Complies with District Mission Statement ___
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Personnel Sign-Off by B. Noyes___ Program Sign Off by S. Leaman___ SBLT Involvement ___ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
FACT SHEET

SUBJECT:
Student Discipline/Expulsion
RE-ENTRY
Student #02-03 BB

AGENDA ITEM AREA:
Disclosure of action taken in closed session

REQUESTED BY:
John Wyatt
District Hearing Officer

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:
The Board of Trustees will disclose any action taken during closed session in Regards to the expulsion re-entry of Student #02-03 BB

SUPERINTENDENT'S RECOMMENDATION:
The administration recommends the Board of Trustees disclose any action taken in regards to the above item.

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	COMPLIANCE CHECK LIST
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___ Complies with Site Plan (LIP) ___ Complies with Governance & Management Document ___
2. Foster a safe, caring environment where individual differences are valued and respected.	Complies with District Goals ___ Complies with District Mission Statement ___
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart ___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Personnel Sign-Off by B. Noyes ___ Program Sign Off by S. Leaman ___ SBLT Involvement ___ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
FACT SHEET

SUBJECT:
Student Discipline/Expulsion
RE-ENTRY
Student #02-03 V

AGENDA ITEM AREA:
Disclosure of action taken in closed session

REQUESTED BY:
John Wyatt
District Hearing Officer

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:
The Board of Trustees will disclose any action taken during closed session in Regards to the expulsion re-entry of Student #02-03 Z

SUPERINTENDENT'S RECOMMENDATION:
The administration recommends the Board of Trustees disclose any action taken in regards to the above item.

2.2.b

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	COMPLIANCE CHECK LIST
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___ Complies with Site Plan (LIP) ___ Complies with Governance & Management Document ___
2. Foster a safe, caring environment where individual differences are valued and respected.	Complies with District Goals ___ Complies with District Mission Statement ___
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart ___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Personnel Sign-Off by B. Noyes ___ Program Sign Off by S. Leaman ___ SBLT Involvement ___ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
FACT SHEET

SUBJECT:
Student Discipline/Expulsion
Re-entry
Student #03-04 C

AGENDA ITEM AREA:
Disclosure of action taken in closed session

REQUESTED BY:
John Wyatt
District Hearing Officer

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:
The Board of Trustees will disclose any action taken during closed session in Regards to the expulsion re-entry of Student #03-04 C

SUPERINTENDENT'S RECOMMENDATION:
The administration recommends the Board of Trustees disclose any action taken in regards to the above item.

2.2.C

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE 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.

COMPLIANCE CHECK LIST

Complies with Board Policy ___
Complies with Site Plan (LIP)___
Complies with Governance & Management Document ___
Complies with District Goals___
Complies with District Mission Statement ___
Funding Sign-Off by J. Stewart___
Personnel Sign-Off by B. Noyes___
Program Sign Off by S. Leaman___
SBLT Involvement ___
Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
FACT SHEET

SUBJECT:
Student Discipline/Expulsion
Student #03-04 T

AGENDA ITEM AREA:
Disclosure of action taken in closed session

REQUESTED BY:
John Wyatt
District Hearing Officer

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:
The Board of Trustees will disclose any action taken during closed session in Regards to the expulsion of Student #03-04 T

SUPERINTENDENT'S RECOMMENDATION:
The administration recommends the Board of Trustees disclose any action taken in regards to the above item.

2.2.d

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	*COMPLIANCE CHECK LIST*
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___ Complies with Site Plan (LIP) ___ Complies with Governance & Management Document ___
2. Foster a safe, caring environment where individual differences are valued and respected.	Complies with District Goals ___ Complies with District Mission Statement ___
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart ___ Personnel Sign-Off by B. Noyes ___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Program Sign Off by S. Leaman ___ SBLT Involvement ___ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
FACT SHEET

SUBJECT:
Student Discipline/Expulsion
Student #03-04 U

AGENDA ITEM AREA:
Disclosure of action taken in closed session

REQUESTED BY:
John Wyatt
District Hearing Officer

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:
The Board of Trustees will disclose any action taken during closed session in Regards to the expulsion of Student #03-04 U

SUPERINTENDENT'S RECOMMENDATION:
The administration recommends the Board of Trustees disclose any action taken in regards to the above item.

2.2.e

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	COMPLIANCE CHECK LIST
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___ Complies with Site Plan (LIP)___ Complies with Governance & Management Document ___
2. Foster a safe, caring environment where individual differences are valued and respected.	Complies with District Goals___ Complies with District Mission Statement ___
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Personnel Sign-Off by B. Noyes___ Program Sign Off by S. Leaman___ SBLT Involvement ___ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
FACT SHEET

SUBJECT:
Student Discipline/Expulsion
Student #03-04 V

AGENDA ITEM AREA:
Disclosure of action taken in closed session

REQUESTED BY:
John Wyatt
District Hearing Officer

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:
The Board of Trustees will disclose any action taken during closed session in Regards to the expulsion of Student #03-04 V

SUPERINTENDENT'S RECOMMENDATION:
The administration recommends the Board of Trustees disclose any action taken in regards to the above item.

2.2.f

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE 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.

COMPLIANCE CHECK LIST

Complies with Board Policy ___
Complies with Site Plan (LIP)___
Complies with Governance & Management Document ___
Complies with District Goals___
Complies with District Mission Statement ___
Funding Sign-Off by J. Stewart___
Personnel Sign-Off by B. Noyes___
Program Sign Off by S. Leaman___
SBLT Involvement ___
Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEES
FACT SHEET

SUBJECT:
Student Discipline/Expulsion
Student #03-04 W

AGENDA ITEM AREA:
Disclosure of action taken in closed session

REQUESTED BY:
John Wyatt
District Hearing Officer

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:
The Board of Trustees will disclose any action taken during closed session in Regards to the expulsion of Student #03-04 W

SUPERINTENDENT'S RECOMMENDATION:
The administration recommends the Board of Trustees disclose any action taken in regards to the above item.

SPECIAL ORDER OF BUSINESS

MISSION STATEMENT Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE 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. Fosters a safe, caring environment where individual differencesare valued and respected.
3. Provide facilities for all district progms 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.

COMPLIANCE CHECK LIST

Complies with Board Policy ___
Complies with Site Plan (LIP)___
Complies with Governance & Management Document ___
Complies with Mission Statement___
Funding Sign-Off by J. Stewart___

Personnel Sign-Off by B. Noyes___
Program Sign Off by S. Leaman___

SBLT Involvement ___
Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:
Special Recognition to Sarah Foxworthy

AGENDA ITEM AREA:
Special Order of Business

REQUESTED BY:
Roger R. Yohe,
District Superintendent

ENCLOSURES:
Yes

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees will give special recognition to Mrs. Sara Foxworthy for observing safety procedures, without an accident or injury in the last 30 years.

SUPERINTENDENT'S RECOMMENDATION:
Administration recommends the Board of Trustees recognize Mrs. Sara Foxworty for her safety accomplishments.

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3.1.

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 1, 2004, 7:00 p.m. at the Lincoln High School Performing Arts Building, located at 790 J Street in Lincoln to be given special recognition for your 30 year Safety Award as a School Bus Driver.

Roger R. Yohe, Superintendent

3.1.1

MISSION STATEMENT Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World	
BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	*COMPLIANCE CHECK LIST*
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___
	Complies with Site Plan (LIP)___
2. Fosters a safe, caring environment where individual differences are valued and respected.	Complies with Governance & Management Document ___
	Complies with Mission Statement___
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart___
	Personnel Sign-Off by B. Noyes___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Program Sign Off by S. Leaman___
	SBLT Involvement ___ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:
Special Recognition to
Tony Asaro, Director of
Community Relations
From the Sacramento Rivercats

AGENDA ITEM AREA:
Special Order of Business

REQUESTED BY:
Sharon Singleton, ROP Teacher
Jan Caldwell, ROP Teacher
Lincoln High School

ENCLOSURES:
No

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees will give special recognition to Tony Asaro, Director of Community Relations from the Sacramento Rivercats Team. They have been very generous to Lincoln High School and their students.

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees recognize Mr. Tony Asaro, Director of Community Relations from the Sacramento Rivercats Team.

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3.2

CONSENT

AGENDA

ITEMS

MISSION STATEMENT Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World	
BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	*COMPLIANCE CHECK LIST*
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___ Complies with Site Plan (LIP)___
2. Fosters a safe, caring environment where individual differences are valued and respected.	Complies with Governance & Management Document ___
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Complies with Mission Statement___ Funding Sign-Off by J. Stewart___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Personnel Sign-Off by B. Noyes___ Program Sign Off by S. Leaman___
	SBLT Involvement ___ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:
Approval of Minutes
May 4 & 18, 2004

AGENDA ITEM AREA:
CONSENT AGENDA

REQUESTED BY:
Roger R. Yohe, Superintendent

ENCLOSURES:
May 4th & May 18, 2004 Minutes

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees will consider adoption of the minutes of regular meetings of May 4 & 18, 2004.

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees approve the minutes of May 4 & 18, 2004 as submitted.

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WESTERN PLACER UNIFIED SCHOOL DISTRICT
REGULAR MEETING OF THE BOARD OF TRUSTEES
May 4, 2004, 7:00 P.M.
LINCOLN HIGH SCHOOL – PERFORMING ARTS BUILDING
790 "J" STREET, LINCOLN, CA

MINUTES

2003-2004 Goals & Objectives (G & O) 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.

5:30 P.M. **OPEN SESSION - Administrative Conference Room – D.O.**

1. Call to Order
2. Announce Closed Session Items
3. Adjourn to Closed Session

5:35 P.M. **CLOSED SESSION - Administrative Conference Room – D.O.**

1. STUDENT DISCIPLINE/EXPULSION PURSUANT TO E.C. 48918

a. Student Discipline/Expulsion Pursuant To E.C. 48918 Student # 03/04.R

b. Student Discipline/Expulsion Pursuant To E.C. 48918 Student # 03/04.S

2. ADJOURNMENT OF CLOSED SESSION

7:00 P.M. **OPEN SESSION – Lincoln High School - Performing Arts Theater**

Members Present
Paul Long, President
Karen Roberts, Clerk
James McLeod, Member
Earl Mentze, Member

Member Absent
Dennis Sonnenburg, Vice President

Others Present
Roger R. Yohe, Superintendent
Scott Leaman, Assistant Superintendent of Instructional Services
Jay Stewart, Assistant Superintendent of Business Services
Bob Noyes, Director of Human Services
Rosemary Knutson, Secretary to the Superintendent

Press – Hank Lawson, Lincoln News Messenger
Student- Karin Harrington, LHS Student Advisory Representative

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE
The meeting was called to order at 7:00 p.m.

2. DISCLOSURE OF ACTION TAKEN IN CLOSED SESSION, IF ANY
- The Board of Trustees disclosed action taken in Closed Session regarding the following items:

2.1 STUDENT DISCIPLINE/EXPULSION PURSUANT TO E.C. 48918
a. Student Discipline/Expulsion Pursuant To E.C. 48918 Student #03/04.R
b. Student Discipline/Expulsion Pursuant To E.C. 48918 Student # 03/04.S

A motion was made by Mr. Mentze, seconded by Mr. McLeod, and passed by unanimous vote, to approve the panel's recommendation for expulsion on Student #03/04.R, and student #03/04.S.

3. SPECIAL ORDER OF BUSINESS
3.a Special Recognition to Mr. Mike O'Connell and the High School Boy's Varsity Basketball Team
3.b Special Recognition to Mr. Mike Maul and Anthony Lucero from the High School Wrestling Team

The Board of Trustees gave recognition to Mr. O'Connell, Basketball Coach and the Boy's Varsity Basketball Team for their accomplishments during the 2003/04 season. Recognition was also given to Mr. Maul, Wrestling Coach along with wrestler, Anthony Lucero, who qualified to compete at the State level during the 2003/04 Season.

4. CONSENT AGENDA

A motion by Mrs. Roberts, seconded by Mr. Mentze, and passed by unanimous roll call vote, the Board of Trustees took action to approve the Consent Agenda with the exception of item b.3. This item was removed and placed under item 7.5 on the agenda.

4.1 Approval of Minutes
a. Regular Meetings of March 2nd, March 16th, and April 20, 2004
b. Special Meetings of April 13, 2004
4.2 Approval of Warrants
4.3 Ratification of Personnel Items
a. Certificated:
a.1 Ratification of Certificated Resignation – Staci Zuniga, LHS English Teacher.
a.2 Ratification of Certificated Retirement(s) – None

4.1.2

b. Classified:

b.1 Ratification of Classified Employment –None

b.2 Ratification of Classified Resignation –None

~~**b.3** Ratification of Classified Retirement including the "Golden Handshake" Carl Evans~~

4.4 Approval of Donna Tofft and Jan Smith to be representatives to the California Interscholastic Federation League for Lincoln High School.

4.5 Ratify the Proposal from Blackburn Consulting to Perform a Geologic Hazards Report for the new high school site located in the Twelve Bridges subdivision.

4.6 Ratify the Proposal from Blackburn Consulting to Perform a Geotechnical Services on the new high school site located in the Twelve Bridges subdivision.

4.7 Adoption of Resolution Establishing a Reduction of Classified Employee Hours.

4.8 Ratification of Article XIII (Salaries) and Article VIII (Leaves) as amended In Certificated Collective Bargaining Agreement

5. COMMUNICATION FROM THE PUBLIC

Mickey Hagard, Community Resident – Reported on a Sierra College meeting he attended regarding the Library Bond issue. No decision was reached on the Sierra College issue.

6. REPORTS & COMMUNICATION

Advisory Representative from Lincoln High School: - Karin Harrington, Student, reported student body elections are in process. Honors English class will be going to Ashland. California Scholastic Federation class will be going to visit some area colleges. Seniors will be going to a River Cat's Game and Wednesday was LHS Farm Night

Western Placer Teacher's Association: – Kris Knutson commended the Boy's Basketball and Wrestling teams for the great achievements this year. He also reported the High School track team sent a couple of students to compete in the Northern California Meet of Champions at Hughes Stadium in Sacramento.

Western Placer Classified Employee Association:–Joe Ross–Not in attendance

District Superintendent, Roger Yohe: He announced the two new principals for our district; Twelve Bridges Elementary - Jeremy Lyche, he is currently a teacher/vice principal at Creekside Oaks Elementary. At Creekside Oaks Elementary, Joe Nokes, from Paradise, California.

Assistant Superintendent, Jay M. Stewart: Reported he is working with Edge Construction on changes that may need to be made to the stadium. He will bring any proposed changes to the Board for their review. Mr. Stewart is still working with Jeff Dardis to finalize the design for the central kitchen. The planning phase for the GEMS modernization project is still in process. Modernization planning for Sheridan School, Carlin Coppin, Lincoln High School, and Phoenix High will follow.

Assistant Superintendent, Scott Leaman: Program Focus Area: Healthy Kids Survey - Mr. Leaman reported that elementary Summer School will be held at Carlin C. Coppin, 6-8th at GEMS, and 9-12 at Lincoln High. He also reported on Healthy Kids Survey.

Bob Noyes, Personnel Director: Mr. Noyes informed the board that John Bliss and Michael Doherty were recognized by ACSA. He informed board members that our Retirement Dinner would be held on May 27th. He also informed them he is still working on staffing.

7. ♦ACTION ♦DISCUSSION ♦INFORMATION
CODE: (A) = Action (D) = Discussion (I) = Information

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

7.1 (D/A) NAMING OF THE NEW FACILITIES IN WESTERN PLACER UNIFIED SCHOOL DISTRICT – Yohe *(03-04 G & O Component IV-V)*

•Following the policy, two committees were formed, meetings were held, input was received and discussed, and recommendations were unanimously agreed upon for the following:

Site:	Recommendation:
Lincoln High School Stadium	**"Edward Alexander Grey Sports Center"**
Elem. School at Twelve Bridges	**"Twelve Bridges Elementary School"**
Middle School at Twelve Bridges	**"Twelve Bridges Middle School"**
High School at Twelve Bridges	**"Twelve Bridges High School"**
Foskett Ranch Area School	**"Foskett Ranch Elementary School"**
Elem. School in Lincoln Crossing	**"Lincoln Crossing Elem. School"**
Middle School in Lincoln Crossing	**"Lincoln Crossing Middle School"**
Sheridan School Track	**"Whitney Field"**

A motion was made by Mrs. Roberts, seconded by Mr. Mentze, and passed by a unanimous roll call vote, the Board of Trustees approved the naming of the new facilities.

7.2 (D/A) APPROVE RESOLUTION 03/04.32 ACCEPTING A GRANT DEED FOR A MIDDLE SCHOOL SITE FROM THE WESTERN PLACER UNIFIED SCHOOL DISTRICT FINANCING CORPORATION – Stewart *(03-04 G & O Component V)*

4.1.4

Assistant Superintendent, Scott Leaman: Program Focus Area: Healthy Kids Survey - Mr. Leaman reported that elementary Summer School will be held at Carlin C. Coppin, 6-8th at GEMS, and 9-12 at Lincoln High. He also reported on Healthy Kids Survey.

Bob Noyes, Personnel Director: Mr. Noyes informed the board that John Bliss and Michael Doherty were recognized by ACSA. He informed board members that our Retirement Dinner would be held on May 27th. He also informed them he is still working on staffing.

7. ♦ACTION ♦DISCUSSION ♦INFORMATION
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7.1 (D/A) NAMING OF THE NEW FACILITIES IN WESTERN PLACER UNIFIED SCHOOL DISTRICT – Yohe *(03-04 G & O Component IV-V)*

•Following the policy, two committees were formed, meetings were held, input was received and discussed, and recommendations were unanimously agreed upon for the following:

Site:	Recommendation:
Lincoln High School Stadium	**"Edward A. Gray Sports Center"**
Elem. School at Twelve Bridges	**"Twelve Bridges Elementary School"**
Middle School at Twelve Bridges	**"Twelve Bridges Middle School"**
High School at Twelve Bridges	**"Twelve Bridges High School"**
Foskett Ranch Area School	**"Foskett Ranch Elementary School"**
Elem. School in Lincoln Crossing	**"Lincoln Crossing Elem. School"**
Middle School in Lincoln Crossing	**"Lincoln Crossing Middle School"**
Sheridan School Track	**"Whitney Field"**

A motion was made by Mrs. Roberts, seconded by Mr. Mentze, and passed by a unanimous roll call vote, the Board of Trustees approved the naming of the new facilities.

7.2 (D/A) APPROVE RESOLUTION 03/04.32 ACCEPTING A GRANT DEED FOR A MIDDLE SCHOOL SITE FROM THE WESTERN PLACER UNIFIED SCHOOL DISTRICT FINANCING CORPORATION – Stewart *(03-04 G & O Component V)*

•The attached resolution authorizes the Western Placer Unified School District to accept title for the Twelve Bridges Middle School site from the Western Placer Unified School District Financing.

A motion was made by Mrs. Roberts, seconded by Mr. Mentze, and passed by a unanimous roll call vote, the Board of Trustees to action to adopt Resolution 03/04.32 accepting a grant deed for Twelve Bridges Middle School site from the Western Placer Unified School District Financing Corporation.

BOARD OF TRUSTEES MEETING WAS ADJOURNED. THE FINANCING CORPORATION BOARD OF DIRECTORS MEETING WAS CALLED TO ORDER.

7.3 (D/A) **APPROVE RESOLUTION 03/04.02 TO SUBMIT A GRANT DEED FOR A MIDDLE SCHOOL SITE LOCATED IN THE TWELVE BRIDGES SUBDIVISION TO THE WESTERN PLACER UNIFIED SCHOOL DISTRICT – Stewart** *(03-04 G & O Component V)*

•The attached resolution authorizing the Western Placer Unified School District Financing Corporation to transfer the title of the Twelve Bridges Middle School site in the Western Placer Unified School District.

A motion was made by Mr. Mentze, seconded by Mr. McLeod, and passed by a unanimous roll call vote, the Board of Trustees adopted Resolution 03/04.02 to submit a grant deed for a middle school site located in the Twelve Bridges subdivision to the Western Placer Unified School District.

BOARD OF TRUSTEES RECONVIENED TO REGULAR SESSION

7.4 (D/A) **APPROVE RESOLUTION 03/04.34 FOR SUPPORT OF AN APPLICATION REQUESTING GRANT FUNDING FOR THE TWELVE BRIDGES MIDDLE SCHOOL PROJECT - Stewart** *(03-04 G & O Component V)*

•New construction funding falls under the guidelines of growth on the State School Facility Program. State funding is calculated based on a formula involving unhoused students, and number of teaching stations that are being built and other factors. In order to receive this funding a resolution is required for approval.

A motion was made by Mrs. Roberts, seconded by Mr. Mentze, and approved by a unanimous roll call vote, the Board of Trustees adopted Resolution 03/04/34 for support of an application requesting grant funding for the Twelve Bridges Middle School project.

7.5 (D/A) **ADOPTION OF RESOLUTION 03/04.36 A RESOLUTION TO GRANT A DESIGNATED PERIOD FOR (2) YEARS ADDITIONAL SERVICE CREDIT – Noyes** *(03/04 G & O Component IV)*

•The Board of Trustees will take action to adopt Resolution 03/04.36. A Resolution to grant a designated period of two years additional Service Credit for eligible School Mechanic members.

A motion was made by Mrs. Roberts, seconded by Mr. McLeod, and adopted by a unanimous roll call vote, to approve Resolution 03/04.36 to grant a designated period for two (2) years additional Service Credit.

>Ratification of Classified Retirement including the "Golden Handshake" - Carl Evans, Transportation:

A motion was made by Mrs. Roberts, seconded by Mr. Mentze, and approved by a unanimous vote, to accept the retirement resignation from Carl Evans

7.6 (A) **APPROVE RESOLUTIONI 03/04.37 REQUESTING THE BOARD OF SUPERVISORS TO CONSOLIDATE THIS ELECTION WITH ANY OTHER ELECTION CONDUCTED ON NOVEMBER 2, 2004 ELECTION – Yohe** *(03/04 G & O Component IV)*

•The Board of Trustees will take action on requesting election services by the County Clerk. Said election will be to fill four vacancy slots for the Board Members whose terms have expired.

A motion was made by Mrs. Roberts, seconded by Mr. Mentze, and approved by unanimous roll call vote, to adopt Resolution 03/04.37 requesting the Board of Supervisors to consolidate this election with any other election conducted on November 2, 2004 election.

7.7 (D/A) **LINCOLN HIGH SCHOOL – Scott** *(03/04 G & O Component IV)*

•Lincoln High School currently uses CPM math for instruction in Geometry. Based on the math articulation meetings held in the district, teachers from Lincoln High School and Glen Edwards Middle School evaluated standards-aligned math materials for implementation next year. They are recommending McDougal Littell Geometry for adoption and implementation in the 2004-05 school year.

After some discussion a motion was made by Mr. Mentze, seconded by Mr. McLeod, and approved by unanimous vote, to approve the adoption and implementation of McDougal Littell Geometry for the 2004-05 school year.

7.8 (D/A) **FIRST READING OF NEW POLICIES AS SEEN BY THE**

4.1.7

DISTRICT POLICY COMMITTEE – Yohe *(03/04 G &O, Components 1 -V)*
•The District Policy Committee and the Management Team have reviewed the following new policies/regulations/exhibits as per CSBA. This group of new policies was presented on a first reading basis on April 20; they are now ready for adoption.

* AR0430 Comprehensive Local Plan for Special Education (Special Designed Instruction)
* AR1321 Soliciting Funds From and by Students
* BP4135 Soliciting and Selling

A motion was made by Mrs. Roberts, seconded by Mr. Mentze, and passed by a unanimous vote, the Board of Trustees took action to approve the policies as presented.

8. COMMENTS - BOARD OF TRUSTEES

8.1 FUTURE AGENDA ITEMS

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

- Relationship with Sierra Community College
- Carlin C. Coppin Elementary School Land Plan/Gladding Parkway
- Budget Suspensions for the 2004/05 School Year

8.2 BOARD MEMBER REPORTS/COMMENTS

Earl Mentze: Mr. Mentze expressed it was nice to see Sheridan get some positive press in the Sacramento Bee and Sacramento Magazine. He also commended Mr. Bliss and Mr. Doherty for receiving ACSA awards.
James McLeod: - Mr. McLeod said he looked at Lincoln Crossing and it seems to be coming along. He also felt we need to look at making changes on the entryway of driving into and out of the school.
Karen Roberts: Mrs. Roberts will be attending the Scholarship Awards Night at Lincoln High School in the theater. Asked about feedback on the STAR testing.
Dennis Sonnenburg: Not in attendance
Paul Long: Mr. Long encouraged other members to attend the Open House out at the School Farm.

9. ESTABLISHMENT OF NEXT MEETING(S)

- The President will establish the following meeting(s):
  >May 18, 2004, 7:00 p.m., Lincoln High School Performing Arts Building

10. ADJOURNMENT

With no further business, the meeting was adjourned at 8:45 p.m.

Paul Long, President

Karen Roberts, Clerk

Roger R. Yohe, Superintendent

Rosemary Knutson, Secretary to Superintendent

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

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4.19

WESTERN PLACER UNIFIED SCHOOL DISTRICT
REGULAR MEETING OF THE BOARD OF TRUSTEES
May 18, 2004, 7:00 P.M.
LINCOLN HIGH SCHOOL – PERFORMING ARTS BUILDING
790 "J" STREET, LINCOLN, CA

MINUTES

2003-2004 Goals & Objectives (G & O) 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.

Members Present
Paul Long, President
Karen Roberts, Clerk
James McLeod, Member
Earl Mentze, Member

Member Absent
Dennis Sonnenburg, Vice President

Others Present
Roger R. Yohe, Superintendent
Jay M. Stewart, Assistant Superintendent, Business Services
Scott Leaman, Assistant Superintendent of Educational Services
Rosemary Knutson, Secretary to the Superintendent

Press – Hank Lawson, Lincoln News Messenger

Student – Karin Harrington, LHS Student Advisory Representative

7:00 P.M. REGULAR SESSION OF THE BOARD OF TRUSTEES

1. CALL TO ORDER/PLEDGE OF ALLEGIANCE
For the benefit of the students of the Western Placer Unified School District, President Long called the meeting to order at 7:00 p.m. and led the audience in the Pledge of Allegiance.

2. SPECIAL ORDER OF BUSINESS
Mr. Long presented the Lincoln High Student Advisory with a plaque for her supported service to the district.

3 CONSENT AGENDA

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

4.1.10

On a motion by Mrs. Roberts, seconded by Mr. Mentze, and passed by unanimous roll call vote, the Board of Trustee took action to approve the Consent Agenda as listed.

3.1 Ratification of Personnel Items

a. Certificated:

a.1 Ratification of Certificated Resignation –
Amy Aceto, 4th Grade Teacher – COE
Kevin Craite, SDC Teacher – GEMS

a.2 Request for Child Rearing Leave –
Misty Lacey, 3rd Grade Teacher – FSS
Nikki Silva, 5th Grade Teacher - CCC

a.3 Ratification of Certificated Retirement(s) – None

b. Classified:

b.1 Ratification of Classified Transfers –
Karla Harder, Custodian/Groundsman – COE to TBE
Rosa Schwartz, Food Service Assistant – COE to TBE
Barbara Green, Cafeteria Site Cashier – COE to TBE
Peggy Turner, Library Technician – COE to TBE

b.2 Ratification of Classified Resignation – None
Brandi Hawkins, Campus/Cafeteria Supervisor - COE

b.3 Ratification of Classified Retirement – None

3.2 Adoption of Resolution Establishing a Reduction of Classified Position Hours.

3.3 Approve FY 2004-05 MCS Education Services, Inc. Fixed-Fee Contract for Mandated Cost Claim Services.

4. 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.

5. REPORTS & COMUNICATION

Student Advisory Representative from Lincoln High School - Karin Harrington, reported on student body elections as follows:

Student Body President - Otis Glenn
Vice President - Tierney Schofield
Secretary - Lacy Monroe
Treasurer - Erin Jefferson
Assistant Treasurer - Robin Milligan
School Board Representative - Andrea Ayala

4.1.11

Western Placer Teacher's Association – Kris Knutson, President, reported this would be his last board meeting as WPTA President. This has been a busy school year for all of us. We had 39 teachers from our district participate in the CLAD class. He also commended Mario Sebastian for all his hard work they put on a great performance last week at the sites. Our High School track team is sending 7 students to sub-sections this week at U.C. Davis.

Western Placer Classified Employee Association – Joe Ross, President, Not in attendance

Roger R. Yohe, Superintendent – Mr. Yohe talked about the Arts (Link) brochure that was sent out to all teachers and administrators.

Jay M. Stewart, Assistant Superintendent of Business Services - Mr. Stewart informed the board that there is not much change. Foskett Ranch, Twelve Bridges Middle School and High School Stadium are moving along. Still working on property for the central kitchen. The first wave of projects has started, and the second wave is in the planning stage. Any adjustments will be brought back to the board at the June 1st board meeting.

Scott Leaman, Asst. Superintendent of Instructional Services - Mr. Leaman reported on poverty rates, he handed out a graph and reviewed it with board members. We just finished up STAR testing and working on the completion of SABE testing.

Bob Noyes, Personnel Director – No report

6. ♦ACTION ♦DISCUSSION ♦INFORMATION
CODE: (A) = Action (D) = Discussion (I) = 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.

6.1 (D/A) APPROVE THE ADDENDUM TO THE TWELVE BRIDGES MIDDLE SCHOOL MITIGATED NEGATIVE DECLARATION – Stewart (*03-04 G & O Component IV-V*)

•The attached addendum addresses the joint-use park site located next to the Twelve Bridges Middle School. The findings contained within this addendum are consistent with those findings generated in the original document, which were presented and approved by the Board of Trustees on June 18, 2002.

A motion was made by Mrs. Roberts, seconded by Mr. Mentze and approved by unanimous vote to approve the addendum to the Twelve Bridges Middle School mitigated negative declaration.

4.1.12

6.2 (D/A) LINCOLN HIGH SCHOOL SPANISH ADOPTION – Leaman *(03-04 G & O Component I)*

•A Board goal for 2003-04 is the adoption of Spanish textbooks. The school has forwarded Holt Spanish for adoption.

A motion was made by Mr. Mentze, seconded by Mr. McLeod and approved by unanimous vote to adopt the Spanish textbooks for the 2003-04 school year.

6.3 (D/A) SELECTION OF BOARD MEMBER TO SERVE ON BOARD OF DIRECTORS FOR THE WESTERN PLACER EDUCATION FOUNDATION – Yohe *(03-04 G & O Component IV)*

•The Education Foundation approved an amendment to their by-laws to include two school board trustees to the Board of Directors. Both trustees will have voting status. The Board of Trustees need to have a discussion on this matter and select a second member of the board to represent them on the Western Placer Education Foundation Board of Directors.

A motion was made by Mr. Mentze, seconded by Mr. McLeod and approved by unanimous vote to approve the Education Foundation amendment to their by-laws to include two school board trustees to the Board of Directors. Both trustees will have voting status. Two board members will be appointed at the June 1st, board meeting.

7. COMMENTS - BOARD OF TRUSTEES

7.1 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
- Carlin C. Coppin Elementary School Land Plan/Gladding Parkway
- Budget Suspensions for the 2004/05 School Year

7.2 BOARD MEMBER REPORTS/COMMENTS

Earl Mentze: Mr. Mentze reported a bird got into one of the classroom's at Sheridan School and caused the alarm to go off.

4.1.13

Karen Roberts: Mrs. Roberts reported she would be attending the Senior Awards Night at Lincoln High School in the Performing Arts Theater on May 20th. She will also be handing out diplomas for Lincoln High School graduation
Dennis Sonnenburg: On Vacation
James McLeod: No Report
Paul Long: No Report

8. ESTABLISHMENT OF NEXT MEETING(S)

- The President will establish the following meeting(s):
  >June 1, 2004, 7:00 p.m., Lincoln High School Performing Arts Building

9. ADJOURNMENT

With no further business, the meeting was adjourned at 7:40 p.m.

Paul Long, President

Karen Roberts, Clerk

Roger R. Yohe, Superintendent

Rosemary Knutson, Secretary to Superintendent

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*

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4.1.14

MISSION STATEMENT Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World

BOARD OF TRUSTEE 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. Fosters 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.

COMPLIANCE CHECK LIST

Complies with Board Policy ___
Complies with Site Plan (LIP)___
Complies with Governance & Management Document ___
Complies with Mission Statement___
Funding Sign-Off by J. Stewart___

Personnel Sign-Off by B. Noyes___
Program Sign Off by S. Leaman___

SBLT Involvement ___
Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:
Approval of Warrants

AGENDA ITEM AREA:
CONSENT AGENDA

REQUESTED BY:
Trudy Wilson, Director
Business Services

ENCLOSURES:
Warrants may be found at
www.wpusd.k12.ca.us

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees will consider approval of warrants paid since the May 2004 board meeting.

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees approve the warrants as submitted.

Eva\h:\wpfiles\Board\format9

WARRANT REGISTER FOR WARRANTS DATED 05/13/2004

SCHOOLS COMMERCIAL REVOLVING FUND

WARRANT NUMBER	VENDOR NUMBER	PAYEE NAME	DIST NO	DD	AMOUNT	WARRANT NUMBER	VENDOR NUMBER	PAYEE NAME	DIST NO	DD	AMOUNT
08719480	005865	A-Z BUS SALES INC	22	00	56.56	08719481	008869	ABE JANITORIAL	22	00	755.87
08719482	000059	ADVANCED INTEGRATED PEST	22	00	910.00	08719483	004071	AIRGAS	22	00	28.78
08719484	011289	AIRPURE	22	00	1,387.44	08719485	007109	ARTS COUNCIL OF PLACER CO	22	00	1,690.92
08719486	005845	AUBURN PLACER DISPOSAL SE	22	00	360.00	08719487	000205	CA BUS SALES	22	00	66.57
08719488	006060	CALTRONICS BUSINESS SYSTE	22	00	81.27	08719489	011051	CAPITAL ONE F.S.B.	22	00	16.23
08719490	008620	CED CONSOLIDATED ELECTRI	22	00	186.95	08719491	007984	CHEVRON	22	00	322.02
08719492	010300	COMPLETE BUSINESS SYSTEMS	22	00	575.00	08719493	004530	EMPLOYMENT DEVELOPMENT DE	22	00	687.30
08719494	006381	GOLD COUNTRY CLASSIFIED I	22	00	88.28	08719495	001689	GOSSETT ALARM INC	22	00	1,044.00
08719496	003631	INTERNAL REVENUE SERVICE	22	00	200.48	08719497	002304	J.C. NELSON SUPPLY CO	22	00	159.80
08719498	019100	KAISER FOUNDATION HEALTH	22	00	480.27	08719499	010837	MELISSA MARTINEZ	22	00	74.92
08719500	011334	MCPC / MUSIC COLLABORATIV	22	00	165.00	08719501	004577	MCS EDUCATION SERVICES IN	22	00	1,620.00
08719502	023380	VOIDED	22	00		08719503	023380	MISSION LINEN SUPPLY	22	00	1,958.49
08719504	011189	COLLEEN MOSS	22	00	537.57	08719505	011367	NCAR NORTHERN CA AMINISTR	22	00	50.00
08719506	011363	NCCE - NATIONAL CENTER FO	22	00	200.00	08719507	026460	PACIFIC GAS AND ELECTRIC	22	00	326.63
08719508	010637	PARAGON SCHOOL	22	00	5,024.96	08719509	002456	PRO-ED	22	00	171.60
08719510	010120	JASON SAMPLE	22	00	38.52	08719511	002891	SIERRA OFFICE SUPPLIES &	22	00	134.64
08719512	010550	SIERRA SPRING WATER CO.	22	00	16.25	08719513	010414	SPEECH & LANGUAGE THERAPY	22	00	540.00
08719514	011122	THE SPEECH PATHOLOGY GROU	22	00	5,926.25	08719515	011219	SPORTIME/SPARK PROGRAM	22	00	3,147.81
08719516	001786	SPURR	22	00	1,570.80	08719517	005199	STRATEGIES TRAINING SYSTE	22	00	50.00
08719518	002669	VERIZON WIRELESS	22	00	389.32	08719519	011362	WESTERN WATER PRODUCTS	22	00	36.63
08719520	011357	CALDWELL FLORES WINTERS I	22	00	5,000.00	08719521	009750	ENSR INTERNATIONAL	22	00	2,500.00
08719522	011093	MHM ENGINEERS & SURVEYORS	22	00	995.00	08719523	005792	NTD/STICHLER	22	00	84,848.48
08719524	010738	OMNI-MEANS LTD.	22	00	5,630.00	08719525	003233	PORTABLE FACILITIES LEASI	22	00	38,500.00
08719526	003211	SHELDON LAND SURVEYING	22	00	910.00	08719527	011062	WALLACE-KUHL & ASSOCIATES	22	00	7,143.15
08719528	010712	NORTHERN CALIF. CONSTRUCT	22	00	9,411.00	08719529	019720	KRONICK MOSKOVITZ TIEDEMA	22	00	370.00
08719530	006037	100% EDUCATIONAL VIDEOS	22	00	49.29	08719531	011092	ACP	22	00	52.50
08719532	010456	AKJ EDUCATIONAL SERVICES	22	00	182.81	08719533	011342	AMERICAN BOOK COMPANY	22	00	253.12
08719534	010948	AUBURN TROPHIES	22	00	44.78	08719535	003580	DAN BAUGHMAN	22	00	37.50
08719536	011324	BENCHMARK EDUCATION	22	00	609.70	08719537	010448	BEVERLY FABRICS	22	00	88.92
08719538	005738	BORDER'S GROUP INC	22	00	194.39	08719539	001230	BOUND TO STAY BOUND BOOKS	22	00	18.58
08719540	002878	BUREAU OF EDUCATION & RES	22	00	159.00	08719541	010175	CDE	22	00	32.35
08719542	000697	CHILDCRAFT INC	22	00	172.08	08719543	004023	CLASSROOM DIRECT.COM	22	00	46.16
08719544	000413	CONSTRUCTIVE PLAYTHINGS	22	00	37.16	08719545	005443	COSTCO	22	00	141.66
08719546	004197	CRITICAL THINKING PRESS	22	00	65.35	08719547	009919	DELL	22	00	768.72
08719548	007262	DEMCO MEDIA	22	00	309.61	08719549	004175	DOVER PUBLICATIONS INC	22	00	48.70
08719550	011298	EPN TRAVEL SERVICES	22	00	600.00	08719551	009598	FARONICS	22	00	736.79
08719552	007292	FOOTHILL THEATRE COMPANY	22	00	150.00	08719553	001173	FRESNO CO OFFICE OF EDUCA	22	00	924.00
08719554	007840	G.W. SCHOOL SUPPLY	22	00	75.18	08719555	010259	GEORGETOWN DIVIDE SUPPLY	22	00	435.66
08719556	011165	GIARDINELLI	22	00	160.84	08719557	000113	GLEN EDWARDS MIDDLE SCHOO	22	00	79.72
08719558	000841	GOPHER SPORT	22	00	189.84	08719559	005310	GREG LARSON SPORTS INC	22	00	457.64
08719560	003281	HOME DEPOT	22	00	168.79	08719561	022460	HOUGHTON MIFFLIN COMPANY	22	00	1,429.43
08719562	004736	INSECT LORE	22	00	47.47	08719563	006846	JANE SCHAFFER PUBLICATION	22	00	33.91
08719564	004650	JONES SCHOOL SUPPLY CO IN	22	00	218.93	08719565	004705	K-MART	22	00	250.00
08719566	000698	KAPLAN SCHOOL SUPPLY CORP	22	00	373.60	08719567	000389	LAKESHORE LEARNING MATERI	22	00	482.39
08719568	010774	LEAP FROG ENTERPRISES INC	22	00	227.18	08719569	006933	LEARNING RESOURCES INC	22	00	251.64
08719570	002558	LINCOLN FLORIST	22	00	110.47	08719571	010356	KANDICE LOWE	22	00	60.03
08719572	011333	MUSIC TREASURES CO	22	00	115.08	08719573	009473	BARBARA MUSKAT	22	00	23.97

WARRANT REGISTER FOR WARRANTS DATED 05/13/2004

SCHOOLS COMMERCIAL REVOLVING FUND

WARRANT NUMBER	VENDOR NUMBER	PAYEE NAME	DIST NO	DD	AMOUNT	WARRANT NUMBER	VENDOR NUMBER	PAYEE NAME	DIST NO	DD	AMOUNT
08719574	024240	NASCO MODESTO	22	00	315.81	08719575	011328	NEBRASKA SCIENTIFIC	22	00	52.50
08719576	011368	NEW DISCOVERY TOURS	22	00	4,101.72	08719577	004683	OFFICE DEPOT	22	00	1,453.40
08719578	000068	ORIENTAL TRADING COMPANY	22	00	34.75	08719579	027360	PERMA-BOUND	22	00	492.70
08719580	011085	POSTAGE BY PHONE	22	00	300.00	08719581	029400	RAINBOW MARKET	22	00	604.55
08719582	008381	RAY MORGAN COMPANY INC	22	00	189.81	08719583	009649	RENAISSANCE LEARNING INC	22	00	138.58
08719584	011267	RENAISSANCE LEARNING INC	22	00	580.50	08719585	011306	ROSEVELT PETROLEUM	22	00	602.32
08719586	004860	S & S WORLDWIDE	22	00	215.17	08719587	005196	THE SACRAMENTO BEE INC	22	00	163.80
08719588	004440	SAM'S CLUB DIRECT	22	00	389.91	08719589	000128	SCHOLASTIC INC	22	00	460.23
08719590	000122	SCHOOL SPECIALTY INC	22	00	229.68	08719591	002891	SIERRA OFFICE SUPPLIES &	22	00	127.61
08719592	011361	JANET STILLMAN	22	00	50.00	08719593	000798	TEACHER'S DISCOVERY	22	00	78.40
08719594	007798	TEACHERS' VIDEO COMPANY	22	00	39.10	08719595	005247	TOFFT ACE HARDWARE	22	00	29.70
08719596	006602	TREND ENTERPRISES	22	00	96.30	08719597	006769	TRIARCO	22	00	77.34
08719598	005868	TRUMPET BOOK CLUB	22	00	31.65	08719599	011329	TURTLEBACK BOOKS	22	00	670.08
08719600	011339	VERDE VALLEY SCHOOL SUPPL	22	00	216.53	08719601	000160	WARD'S NATURAL SCIENCE	22	00	420.94
08719602	006591	CHUCK YOUTSEY	22	00	48.64	08719603	011364	JOLENE HARDIN	22	00	152.19
08719604	007360	20TH CENTURY FOOD PRODUCT	22	00	67.48	08719605	009360	CRYSTAL CREAM & BUTTER CO	22	00	4,384.49
08719606	001778	THE DANIELSEN COMPANY	22	00	1,848.79	08719607	005737	GOLD STAR FOODS	22	00	2,141.36
08719608	006214	GOODMAN FOODS	22	00	225.60	08719609	000686	INTERSTATE BRANDS CORP	22	00	334.11
08719610	011366	LINK SNACKS INC.	22	00	75.00	08719611	010085	MCKEE FOODS CORP.	22	00	102.96
08719612	009147	NOR-CAL PRODUCE INC	22	00	698.07	08719613	002686	OTIS SPUNKMEYER INC.	22	00	423.44
08719614	011033	PAPPA JOHN'S PIZZA	22	00	1,971.97	08719615	010599	PEPSI BOTTLING GROUP	22	00	623.94
08719616	029400	RAINBOW MARKET	22	00	20.26	08719617	011348	SLP FOOD DISTRIBUTION	22	00	1,003.38
08719618	010084	SYSCO SACRAMENTO	22	00	1,851.22	08719619	010601	VENDMART	22	00	520.51
08719620	011365	LARRY HANKINS	22	00	3,529.28						

TOTAL AMOUNT OF ALL WARRANTS $229,485.47***

H.2.h

WARRANT REGISTER FOR WARRANTS DATED 05/20/2004

SCHOOLS COMMERCIAL REVOLVING FUND

WARRANT NUMBER	VENDOR NUMBER	PAYEE NAME	DIST NO	DD	AMOUNT	WARRANT NUMBER	VENDOR NUMBER	PAYEE NAME	DIST NO	DD	AMOUNT
08721281	009301	LANA BENSON	22	00	18.43	08721282	011250	C & S TELECOMMUNICATIONS	22	00	321.75
08721283	006966	CISI	22	00	130.00	08721284	007720	CITY OF LINCOLN	22	00	8,497.72
08721285	006546	CLARK PEST CONTROL	22	00	64.00	08721286	009919	DELL	22	00	15,015.42
08721287	010068	GETTA DOLINSEK	22	00	45.75	08721288	011235	ETS EDUCATION TESTING SER	22	00	150.00
08721289	002027	GIRARD & VINSON	22	00	901.00	08721290	015040	GOLD RUSH AUTO PARTS	22	00	1,119.57
08721291	001077	DALE HANNUM	22	00	310.00	08721292	008281	HILLYARD	22	00	194.34
08721293	001466	LINCOLN AREA CHAMBER OF	22	00	10.00	08721294	004272	NORMAC	22	00	67.57
08721295	026400	PACIFIC BELL	22	00	5,434.04	08721296	007787	PITNEY BOWES CREDIT CORP	22	00	120.00
08721297	011373	LAREE QUINN	22	00	20.12	08721298	003287	RIVERSIDE PUBLISHING COMP	22	00	104.84
08721299	002891	SIERRA OFFICE SUPPLIES &	22	00	668.48	08721300	010443	SIERRA PEDIATRIC THERAPY	22	00	900.00
08721301	001151	STATE OF CALIFORNIA	22	00	352.00	08721302	002732	PEGGY STEWART	22	00	16.88
08721303	038620	W.W. GRAINGER INC.	22	00	19.73	08721304	004966	WESTAMERICA BANK	22	00	30,232.98
08721305	026400	PACIFIC BELL	22	00	106.96	08721306	028280	PLACER COMMUNITY ACTION	22	00	46,271.54
08721307	026400	PACIFIC BELL	22	00	79.17	08721308	006346	ANDREGG INC	22	00	1,150.00
08721309	007914	BLACKBURN CONSULTING	22	00	3,765.00	08721310	009919	DELL	22	00	10,952.33
08721311	002027	GIRARD & VINSON	22	00	739.50	08721312	011018	NTD / EDGE DESIGN BUILDER	22	00	135,671.70
08721313	011138	SCHOOL CONSTRUCTION COMPL	22	00	6,375.51	08721314	010117	SEEVERS . JORDAN & ZIEGEN	22	00	2,500.00
08721315	004071	AIRGAS	22	00	101.75	08721316	004931	APTS	22	00	60.00
08721317	000185	BARNES & NOBLE BOOKSTORES	22	00	43.29	08721318	005738	BORDER'S GROUP INC	22	00	1,562.17
08721319	006060	CALTRONICS BUSINESS SYSTE	22	00	32.19	08721320	006124	CARLIN C. COPPIN PTC	22	00	250.00
08721321	006226	CEEA CA ELEMENTARY EDUCA	22	00	477.00	08721322	005899	CENTER HIGH SCHOOL	22	00	10,000.00
08721323	006243	CENTER HIGH SCHOOL FBLA	22	00	692.94	08721324	007835	COMPUSA	22	00	60.02
08721325	005298	CYBERGUYS!	22	00	28.50	08721326	011371	BARBARA DIBBLE	22	00	10.00
08721327	007840	G.W. SCHOOL SUPPLY	22	00	214.98	08721328	011371	VOIDED	22	00	
08721329	011371	KAREN HARDAGE	22	00	20.00	08721330	003281	HOME DEPOT	22	00	227.02
08721331	010344	JOHN'S COPIER SERVICE	22	00	67.00	08721332	002386	JEANINNE KATO	22	00	150.00
08721333	011371	DIANE LEONARDINI	22	00	10.00	08721334	000156	LIBRARY VIDEO COMPANY	22	00	455.88
08721335	011258	MARKETWARE TECHNOLOGIES	22	00	141.57	08721336	006628	MORNING GLORY PRESS INC	22	00	84.31
08721337	006947	NEFF	22	00	244.21	08721338	006757	EDWARD NEWBERRY	22	00	81.97
08721339	004272	NORMAC	22	00	173.75	08721340	004683	OFFICE DEPOT	22	00	446.16
08721341	004227	PAPER DIRECT INC	22	00	170.85	08721342	028610	POSTMASTER	22	00	370.00
08721343	011371	EVA QUAN	22	00	10.00	08721344	029400	RAINBOW MARKET	22	00	26.20
08721345	010710	RED BRICK LEARNING	22	00	202.36	08721346	009649	RENAISSANCE LEARNING INC	22	00	1,845.72
08721347	001818	THE REPORT CARD	22	00	99.95	08721348	006973	ROCKLIN HYDRALICS	22	00	89.05
08721349	004440	SAM'S CLUB DIRECT	22	00	524.72	08721350	000541	SAX ARTS & CRAFTS	22	00	358.07
08721351	000128	SCHOLASTIC INC	22	00	124.06	08721352	000122	SCHOOL SPECIALTY INC	22	00	355.88
08721353	006185	SIERRA HAY & FEED	22	00	165.61	08721354	002891	SIERRA OFFICE SUPPLIES &	22	00	20.38
08721355	035500	SUNDANCE PUBLISHING LLC	22	00	115.50	08721356	008874	SUNSPLASH	22	00	140.00
08721357	010733	THE STUDENT PLANNER	22	00	1,104.00	08721358	011335	KIM VAN DYKE	22	00	125.00
08721359	002669	VERIZON WIRELESS	22	00	15.62	08721360	000160	WARD'S NATURAL SCIENCE	22	00	26.68
08721361	039880	WISHING WELL ENTERPRISES	22	00	139.28	08721362	011369	MARK NOYES	22	00	550.00
08721363	008137	CAL-NEVA SLUSH COMPANY	22	00	55.00	08721364	010598	D & P CREAMERY	22	00	564.45
08721365	001778	THE DANIELSEN COMPANY	22	00	1,221.93	08721366	005737	GOLD STAR FOODS	22	00	2,175.68
08721367	006214	GOODMAN FOODS	22	00	112.80	08721368	000686	INTERSTATE BRANDS CORP	22	00	203.29
08721369	006580	JERICO INC	22	00	93.50	08721370	010085	MCKEE FOODS CORP.	22	00	138.96
08721371	023380	MISSION LINEN SUPPLY	22	00	269.37	08721372	009147	NOR-CAL PRODUCE INC	22	00	436.10
08721373	011033	PAPPA JOHN'S PIZZA	22	00	946.50	08721374	029400	RAINBOW MARKET	22	00	7.56

3.2.4

WARRANT REGISTER FOR WARRANTS DATED 05/20/2004
SCHOOLS COMMERCIAL REVOLVING FUND

WARRANT NUMBER	VENDOR NUMBER	PAYEE NAME	DIST NO	DD	AMOUNT	WARRANT NUMBER	VENDOR NUMBER	PAYEE NAME	DIST NO	DD	AMOUNT
08721375	010084	SYSCO SACRAMENTO	22	00	906.34						

TOTAL AMOUNT OF ALL WARRANTS $301,671.45***

h.e.h

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success In an Ever Changing World	
BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	***COMPLIANCE CHECK LIST***
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy X Complies with Site Plan (LIP) ____ Complies with Governance & Management Document ___
2. Foster a safe, caring environment where individual differences are valued and respected.	Complies with District Goals X Complies with District Mission Statement ____
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart ____
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.	Personnel Sign-Off by B. Noyes  Program Sign Off by S. Leaman ____ SBLT Involvement ____ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING

FACT SHEET

SUBJECT:

Ratification of Certificated Resignations

AGENDA ITEM AREA:

Consent Agenda

REQUESTED BY: 
Bob Noyes
Director, Human Services

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees will take action to ratify the resignations of:

Kristina Drlik – 4th Grade Teacher – CCC
Nicole Schug – Kindergarten Teacher - FSS

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees ratify the resignations as listed.

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success In an Ever Changing World	
BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	***COMPLIANCE CHECK LIST***
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, parents, local government, business, service organizations, etc. as partners in the education of the students.	Complies with Board Policy x Complies with Site Plan (LIP) ____ Complies with Governance & Management Document ___ Complies with District Goals x Complies with District Mission Statement ____ Funding Sign-Off by J. Stewart ____ Personnel Sign-Off by B. Noyes ____ Program Sign Off by S. Leaman ____ SBLT Involvement ____ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:

Ratification of Classified Employment for 2004/2005 School Year

AGENDA ITEM AREA:

Consent Agenda

REQUESTED BY:
Bob Noyes
Director, Human Services

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees will take action to ratify the employment of:

Judi Butters - Secretary I (1.00 FTE) Twelve Bridges
Ana Marie Peek – Food Service Lead (.63 FTE) Twelve Bridges
Marcy Waterman – Campus/Cafeteria Supervisor (.25 FTE) Twelve Bridges

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends ratification of employment of the individuals listed above.

Boardfactsheet.doc

4.3.b.1

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success In an Ever Changing World	
BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	***COMPLIANCE CHECK LIST***
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, parents, local government, business, service organizations, etc. as partners in the education of the students.	Complies with Board Policy x Complies with Site Plan (LIP) ____ Complies with Governance & Management Document ___ Complies with District Goals x Complies with District Mission Statement ____ Funding Sign-Off by J. Stewart ____ Personnel Sign-Off by B. Noyes ____ Program Sign Off by S. Leaman ____ SBLT Involvement ____ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:

Ratification of Classified Employment Transfer for 2004/2005 School Year

AGENDA ITEM AREA:

Consent Agenda

REQUESTED BY:
Bob Noyes
Director, Human Services

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees will take action to ratify the transfer of:

Teresa Hawkins – Food Service Assistant – (.57 FTE to 1.00 FTE) GEM

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends ratification of the transfer listed above.

Boardfactsheet.doc

4.3.b.3

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success In an Ever Changing World

BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	COMPLIANCE CHECK LIST
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ____ Complies with Site Plan (LIP) ____ Complies with Governance & Management Document ____
2. Foster a safe, caring environment where individual differences are valued and respected.	Complies with District Goals ____ Complies with District Mission Statement ____
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart ____
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.	Personnel Sign-Off by B. Noyes ____ Program Sign Off by S. Leaman ____ SBLT Involvement ____ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:
Adoption of Resolution Establishing A Reduction of Classified Position Hours

AGENDA ITEM AREA:
Consent

REQUESTED BY:
Bob Noyes, Director
Human Services

ENCLOSURES:

MEETING DATE:
June 1, 2004

BACKGROUND:

Due to lack of work and/or lack of funds certain services now being provided by the District must be reduced or discontinued by the following extent:

One 3 hour Food Service Assistant at Creekside Oaks Elementary will be reduced 1 hour per day.

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees approve the reduction of Classified Position Hours.

Boardfactsheet.doc

RESOLUTION
03/04.39

WHEREAS, due to lack of work and/or lack of funds, this Board hereby finds it is in the best interest of this school district, that for the 2004-2005 school year certain services now being provided by the District be reduced or discontinued by the following extent:

One Food Service Assistant whose hours are to be reduced by one (1) hour per day.

NOW, THEREFORE, BE IT RESOLVED that as of July 1, 2004, this classified position of the District is to be reduced or discontinued to the extent set forth above.

NOW, THEREFORE, BE IT RESOLVED that the reduction approved by this Resolution will not be implemented until consultation with CSEA and its Western Placer Chapter #741 as provided for in Article IX of the collective bargaining agreement, is completed.

BE IT FURTHER RESOLVED that the District Superintendent be and hereby is authorized and directed to give notice of layoff/reduction of employment to one classified employee of the District pursuant to the District's rules and regulations and applicable provisions of the Education Code not later than 45 days prior to the effective date of layoff as set forth above.

The foregoing Resolution was passed and adopted at a regular meeting of the Governing Board on May 18, 2004, by the following vote:

AYES:

NOES:

ABSENT:

Date:_____

Governing Board of the Western Placer Unified School District

By_____
Secretary of the Governing Board

WESTERN PLACER UNIFIED SCHOOL DISTRICT

810 J Street
Lincoln, CA 95648

(916) 645-6350
(916) 645-6356 FAX

Superintendent
Roger R. Yohe

Board of Trustees
Marcia Harris
Paul Long
Earl Mentze
Karen Roberts
Dennis Sonnenburg

Asst. Superintendent, Business Services
Jay M. Stewart

Asst. Superintendent, Educational Services
Scott Leaman

Director, Human Services
Robert Noyes

May 11, 2004

Joe Ross, CSEA President
1098 Woodcreek Oak #2507
Roseville, CA 95747

Dear Joe:

As per the classified employee contract between the Western Placer Unified School District and the Western Placer Classified Employees' Association, I am hereby serving notice to you that the 3 hour Food Service Assistant position at Creekside Oaks Elementary School will lose 1.00 hour per day effective July 1, 2004. This position is being reduced due to a loss of work (Contract Article IX (D)). Please refer to the enclosed letter from Jeff Dardis, Food Service Director.

The Western Placer Unified School District will be presented a resolution for action regarding the reduction of position on June 1, 2004.

Please contact me to negotiate impact(s) and effect(s) of the action, if you feel it is necessary.

Respectfully,

Bob Noyes, Director of Human Services
Western Placer Unified School District

Enc.

JEFF DARDIS
FOOD SERVICE DIRECTOR
WESTERN PLACER UNIFIED SCHOOL DISTRICT
204 L STREET LINCOLN, CA 95648
PHONE (916) 645-6373 ~ FAX (916) 645-5294



May 11, 2004

TO: Bob Noyes, Director of Human Services

FROM: Jeff Dardis

RE: Position Hours Reduction

I am requesting a reduction in hours for a food service position at COES. This is a 3.0 hour Food Service Assistant position, which can be reduced to 2.0 hours effective at the beginning of the 2004-2005 school year. Due to consolidation of duties and increased efficiency among the COES Food Service staff, this reduction in hours will not have a negative impact on food service production.

Thank you for your consideration in this matter.

REPORTS

AND

COMMUNICATION

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: The Western Placer Unified School District is committed to the pursuit of excellence in all of its endeavors.
BOARD OF TRUSTEES/DISTRICT 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.

AGENDA ITEM:

Lincoln High School Athletic Complex Scope Review.

SUBJECT AREA:

Reports

REQUESTED BY:

Jay M. Stewart
Assistant Superintendent, Business Services

ENCLOSURES:

Yes

BOARD MEETING DATE:

June 01, 2004

BACKGROUND:

The Board of Trustees will be updated regarding the adjustments made to the Lincoln High School athletic complex.

SUPERINTENDENT'S RECOMMENDATION:

No action required.

6.5.1

NTDSTICHLER

Architecture

Planning

Interiors

Design-Build

May 19, 2004

Lincoln High School Stadium Scope Review

North Site

NTD/Edge Scope:

- ❑ Synthetic track (8 lane)
- ❑ Synthetic football/soccer field
- ❑ New stadium entry plaza
- ❑ Home-side bleachers (1685 capacity)
- ❑ Press box (8 x 30 feet)
- ❑ Visitor-side bleachers (456 capacity)
- ❑ Home-side concessions (12 x 32 feet)
  - o T1-11 siding
  - o Sheet vinyl flooring
- ❑ Home-side toilets (12 x 40 feet)
  - o T1-11 siding
  - o Sheet vinyl flooring
- ❑ Stadium Lighting system (4 pole)
- ❑ Varsity baseball field with fenced dugouts (no cover)
  - o Radial outfield fence with foul poles
- ❑ Junior Varsity baseball field with fenced dugouts (no cover)
- ❑ Fenced stadium enclosure (6' high)

District Scope:

- ❑ Track equipment: (hurdles, starting blocks, jump/vault pads, jump/vault standards & discus cage)
- ❑ Soccer goals
- ❑ Portable bleachers
- ❑ Track timing system (conduit and power by NTD/Edge)
- ❑ Stadium audio system (power conduit and power by NTD/Edge)
- ❑ Stadium score board by Pepsi (electrical conduit and control conduit by NTD/Edge)
- ❑ Varsity hardball field score board by Pepsi (electrical conduit and control conduit by NTD/Edge)
- ❑ All plant materials and installation (turf by NTD/Edge)

Future District Scope:

- ❑ Eastern parking lot and entry off Nicholaus
- ❑ Western parking lot paving (grading and engineered base by NTD/Edge)
- ❑ Ticket booths (conduit by NTD/Edge for future power by District)
- ❑ Storage building (conduit by NTD/Edge for future power by District)
- ❑ Visitor concessions (conduit and utility stub ups by NTD/Edge for future connection by District)
- ❑ Visitor toilets (conduit and utility stub ups by NTD/Edge for future connection by District)
- ❑ Bullpens
- ❑ Batting cages including concrete pads, electrical outlets, and electrical run to batting cages
- ❑ Drinking fountains at dugouts and plumbing run to dugouts
- ❑ Football field flagpole
- ❑ Honor wall finish treatment and upper 40 inches in height (current height is 6'-0")
- ❑ Track perimeter fence (36")
- ❑ Additional shot put ring
- ❑ Additional pole vault pit area
- ❑ Practice discus rings

200 Auburn-Folsom Rd
Suite 200
Auburn, California
95603

530.888.0999
Fax 530.888.7336
www.ntdstichler.com

Principals
Jordan Knighton, AIA
Eric Southworth, AIA

6-5.1.1

South Site

NTD/Edge Scope:

- ❑ Resurfaced tennis courts (qnty. 4)
- ❑ New tennis courts (qnty. 3)
- ❑ New tennis court fencing and nets
- ❑ Varsity softball field with fenced dugouts (no cover)
- ❑ Junior Varsity softball field with fenced dugouts (no cover)
- ❑ New entry plaza and Northern Boundary fencing
- ❑ Accessible drinking fountain in plaza
- ❑ Overlaid practice soccer field

District Scope:

- ❑ Soccer goals
- ❑ Portable bleachers
- ❑ All plant materials and installation (turf by NTD/Edge)
- ❑ Demolition and removal of existing building, modular, and storage unit

Future District Scope:

- ❑ Concessions stand/storage/toilet
- ❑ Utility connections from point of connection to future concessions/storage/toilet
- ❑ Bullpens
- ❑ Batting cages including concrete pads, electrical outlets, and electrical run to batting cages
- ❑ Drinking fountains at dugouts and plumbing run to dugouts

MISSION STATEMENT: Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World.		
BOARD OF TRUSTEE/DISTRICT GOALS	*COMPLIANCE CHECK LIST*	
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.	Complies with Board Policy	—
	Complies with Site Plan (LIP)	—
	Complies with Governance & Management Document	—
2. Foster a safe, caring environment where individual differences are valued and respected.	Complies with District Goals	—
	Complies with District Mission Statement	—
3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding Sign-Off by J. Stewart	—
	Personnel Sign-Off by B. Noyes	
4. Promote the involvement of the community, parents, local government, business, service organizations, etc. as partners in the education of the students.	Program Sign Off by S. Leaman	
	SBLT Involvement	—

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:
Program Focus Issue –
California High School Exit Exam

AGENDA ITEM AREA:
Reports

REQUESTED BY:
Scott Leaman,
Assistant Superintendent

ENCLOSURES:
Yes

MEETING DATE:
June 1, 2004

BACKGROUND:

Results from the CAHSEE wil be shared with the Board.

ADMINISTRATION'S RECOMMENDATION:
No action is required on this item.

6.5.2

INFORMATION

DISCUSSION

ACTION ITEMS

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: The Western Placer Unified School District is committed to the pursuit of excellence in all of its endeavors.
BOARD OF TRUSTEES/DISTRICT GOALS
1. Develop and continually upgrade a well articulated K-12 academic program that challenges all students to achieve their highest potential, with a special emphasis on students.
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3. Provide facilities for all district programs and functions that are suitable in terms of function, space, cleanliness and attractiveness.
4. Promote the involvement of the community, parents, local government, business, service organizations etc. as partners in the education of the students.

AGENDA ITEM:

Approval of the Classified Employee's Reclassification Study.

SUBJECT AREA:

Discussion/Action

REQUESTED BY:

Jay M. Stewart
Assistant Superintendent, Business Services

ENCLOSURES:

Yes

BOARD MEETING DATE:

June 01, 2004

BACKGROUND:

The Western Placer Unified School District has not reviewed its classified employee positions in over ten years. In order to rectify this situation, the District and the Western Placer Classified Employees' Association agreed to review and reclassify as appropriate all classified employee positions over a three-year period. Since the cost to perform this review through an outside agency ran $17,000 to $20,000, a committee was formed to conduct the study in-house. This is the third and final installment of the three-year study. District position descriptions and salary ranges were analyzed and compared against surrounding districts and the following adjustments are recommended:

Adjust District & Site Support Technician from range 21 to 33.

Change Computer Lab Technicians to Computer Lab Aides and from range 15 to 17.

Change Library Technicians to Media Technicians and from range 18 to 19.

Create Special Education Aide positions and change range from 12 to 17.

Adjust Bilingual/ESL Aides from range 12 to 16.

Adjust Instructional Aides and Infant Care Paraprofessionals from range 12 to 15.

Adjust Alternative Learning Center Aide from range 12 to 18.

Create Health Clerk position and change range from 14 to 19.

Adjust Health Aides from range 14 to 18.

Adjust Campus Monitors from range 10 to 13.

Adjust Bus Drivers from range 21 to 24.

The total cost to the unrestricted General Fund for these adjustments and reclassifications is $96,093.

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees approve the Classified employee's reclassification study.

DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT
In Accordance with AB 1200 (Statues of 1991, Chapter 1213) G.C. 3547.5

Western Placer Unified School District

Name of Bargaining Unit: Western Placer Classified Employees' Association Certificated _____ Classified X

The proposed agreement covers the period beginning 07/01/03 and ending 06/30/04

A. Proposed Change in Compensation

Compensation		Year of Proposed Agreement		
		Year 1 03 - 04	Year 2 ___ - ___	Year 3 ___ - ___
1. Increase Due to Step and Column Changes	Cost	$ 54,450	$	$
	Percent	1.81 %	%	%
2. Increase (Decrease) in Salary Schedule	Cost	$ 74,778	$	$
	Percent	2.82 %	%	%
3. Increase (Decrease) in Cost of Other Compensation (Stipends, bonuses, etc.)	Cost	-0-		
	Percent	-0-		
	Description	-0-		
4. Increase (Decrease) in Statutory Benefits (STRS, PERS, FICA, etc.)	Cost	$ 21,315	$	$
	Percent	2.82 %	%	%
5. Increase (Decrease) in Health/Welfare Plans	Cost	$ -0-	$	$
	Percent	-0- %	%	%
6. Total Compensation	Cost	$ 150,543	$	$
	Percent	4.55 %	%	%
7. Total Number of Represented Employees		136		
8. Increase (Decrease) in Total Compensation Cost for Average Employee	Cost	$ 1,107	$	$
	Percent	4.55 %	%	%

7.1.2

B. **Proposed Change in Non-Compensation Items** (class size reductions, staff development days, teacher prep time, etc.) No change.

C. **Source of Funding for Proposed Agreement:**

1. Current Year Revenue Limit sources and HIS reserve.

2. How will the ongoing cost of the proposed agreement be funded in future years?

Revenue Limit sources.

3. If multi-year agreement, what is the source of funding for future year obligations?

Revenue Limit sources and budget reductions.

D. Impact of Proposed Agreement on Current Year Unrestricted Reserves

1. Recommended Reserve Amount

a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	$27,494,363
b.	Recommended Minimum Reserve Percentage	1.50 %
c.	Recommended Minimum Reserve Amount for this District (Line 1 times Line 2 OR $50,000 for a district with less than 1,001 ADA)	$ 412,415

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a.	General Fund Budgeted Unrestricted Designated for Economic Uncertainties	$ 638,360
b.	General Fund Budgeted Unrestricted Unappropriated Amount	$ -0-
c.	Special Reserve Fund (J-207) Budgeted Designated for Economic Uncertainties	$
d.	Special Reserve Fund (J-207) Budgeted Unappropriated Amount	$
e.	Article XIII-B Fund (J-241) Budgeted Designated for Economic Uncertainties	$
f.	Article XIII-B Fund (J-241) Budgeted Unappropriated Amount	$
g.	Total District Budgeted Unrestricted Reserves	$ 638,360

3. Do unrestricted reserves meet the recommended reserve amount? (Yes)

E. Certification

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement") in accordance with the requirements of AB 1200 and GC 3547.5.

Ron Ryll — 05/25/04

District Superintendent (signature) — Date

7.1.4

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING FACT SHEET

MISSION STATEMENT: The Western Placer Unified School District is committed to the pursuit of excellence in all of its endeavors.
BOARD OF TRUSTEES/DISTRICT GOALS
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AGENDA ITEM:

Approve the FY 2003-04 Third Interim Report.

SUBJECT AREA:

Discussion/Action

REQUESTED BY:

Jay M. Stewart
Assistant Superintendent, Business Services

ENCLOSURES:

Yes

BOARD MEETING DATE:

June 01, 2004

BACKGROUND:

The FY 2003-04 Third Interim Report provides a fiscal status report of the District's financial records as of April 30, 2004.

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees approve the FY 2003-04 Third Interim Report.

NOTICE OF REVIEW

All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:

This interim report is hereby filed by the governing board of the school district. (Pursuant to E.C. 42131)

Date of Meeting: Jun 01, 2004

Signed _____
(President)

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was reviewed in accordance with the state-adopted Criteria and Standards. (Pursuant to E.C. 33129)

Signed _____
District Superintendent
or Designee

CERTIFICATION OF FINANCIAL CONDITION (Only required for First and Second Interim)

X POSITIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that this district will be able to meet its financial obligations for the current fiscal year and subsequent two fiscal years.

___ QUALIFIED CERTIFICATION

As President of the Governing Board of this school district, I certify that this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

___ NEGATIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the fiscal year or for the subsequent fiscal year.

SUPPLEMENTAL INFORMATION

Report Prepared By: Jay M. Stewart, Asst. Supt., Business

Date Prepared: May 17, 2004

Telephone Number: (916) 645-6387

E-mail Address: j_stewart@wpusd.k12.ca.us

7.2.1

Description	ESTIMATED P-2 REPORT ADA (If declining enrollment)	ESTIMATED REVENUE LIMIT ADA Original Budget (A)	ESTIMATED REVENUE LIMIT ADA Board Approved Operating Budget (B)	ESTIMATED REVENUE LIMIT ADA Projected Year Totals (C)	DIFFERENCE (Col. C - B) (D)	PERCENTAGE DIFFERENCE (Col. D / B) (E)
ELEMENTARY						
1. General Education	2,715.02	2,870.65	2,732.04	2,715.02	(17.02)	-1%
2. Special Education	53.99	23.09	54.35	53.99	(0.36)	-1%
HIGH SCHOOL						
3. General Education	1,016.58	992.03	1,022.74	1,016.58	(6.16)	-1%
4. Special Education	10.53	3.27	9.96	10.53	0.57	6%
COUNTY SUPPLEMENT						
5. County Community Schools	4.94	7.04	4.76	4.94	0.18	4%
6. Special Education	28.22	23.46	27.08	28.22	1.14	4%
7. TOTAL, ELEMENTARY, HIGH SCHOOL & COUNTY SUPPLEMENT	3,829.28	3,919.54	3,850.93	3,829.28	(21.65)	-1%
8. ADA for Necessary Small Schools also included in lines 1 - 4.	0.00	0.00	0.00	0.00	0.00	0%
9. Regional Occupational Centers/Programs (ROC/P)	0.00	0.00	0.00	0.00	0.00	0%
CLASSES FOR ADULTS						
10. Concurrently Enrolled Secondary Students	0.00	0.00	0.00	0.00	0.00	0%
11. Adults Enrolled, State Apportioned	19.02	71.20	10.00	19.02	9.02	90%
12. Independent Study - (21 or older and 19 or over and not continuously enrolled)		0.00	0.00	0.00	0.00	0%
13. TOTAL, CLASSES FOR ADULTS	19.02	71.20	10.00	19.02	9.02	90%
14. Adults in Correctional Facilities		0.00	0.00	0.00	0.00	0%
15. ADA TOTALS (Sum of lines 7, 9, 13, & 14)	3,848.30	3,990.74	3,860.93	3,848.30	(12.63)	0%
SUPPLEMENTAL INSTRUCTIONAL HOURS						
16. Elementary	87,239.00	18,764.00	52,301.00	87,239.00	34,938.00	67%
17. High School	11,067.00	10,000.00	9,648.00	11,067.00	1,419.00	15%
18. TOTAL, SUPPLEMENTAL HOURS	98,306.00	28,764.00	61,949.00	98,306.00	36,357.00	59%

7.2.2

Description	ESTIMATED P-2 REPORT ADA (If declining enrollment)	ESTIMATED REVENUE LIMIT ADA Original Budget (A)	ESTIMATED REVENUE LIMIT ADA Board Approved Operating Budget (B)	ESTIMATED REVENUE LIMIT ADA Projected Year Totals (C)	DIFFERENCE (Col. C - B) (D)	PERCENTAGE DIFFERENCE (Col. D / B) (E)
COMMUNITY DAY SCHOOLS - Additional Funds						
19. ELEMENTARY						
a. 5th & 6th Hours (ADA)	0.00	0.00	0.00	0.00	0.00	0%
b. 7th & 8th Pupil Hours (report in hours)	0.00	0.00	0.00	0.00	0.00	0%
20. HIGH SCHOOL						
a. 5th & 6th Hours (ADA)	0.00	0.00	0.00	0.00	0.00	0%
b. 7th & 8th Pupil Hours (report in hours)	0.00	0.00	0.00	0.00	0.00	0%
CHARTER SCHOOLS						
21. Block Grant Funded Charters						
a. Charters Sponsored by Unified Districts (Pupils residing in Unified District)	178.91	207.00	172.88	178.91	6.03	3%
b. All Other Block Grant Funded Charters	0.00	0.00	0.00	0.00	0.00	0%
22. Revenue Limit Funded Charters	0.00	0.00	0.00	0.00	0.00	0%
23. TOTAL, CHARTER SCHOOLS ADA (sum lines 21a, 21b, and 22)	178.91	207.00	172.88	178.91	6.03	3%
24. SUPPLEMENTAL INSTRUCTIONAL HOURS	0.00	0.00	0.00	0.00	0.00	0%

7.2.3

End of Year Projection
2003/04 INTERIM REPORT
General Fund
Revenue Limit Summary
(Optional)

Description	Form K-12 EDP No.	Original Budget	Board Approved Operating Budget	Projected Year Totals
BASE REVENUE LIMIT				
1. Base Revenue Limit per ADA	025	4,725.69	4,725.69	4,725.69
2. Inflation Increase	019	0.00	88.00	88.00
3. All Other Adjustments	- - -	0.00	0.00	0.00
4. TOTAL, BASE REVENUE LIMIT PER ADA (Sum lines 1 through 3)	024	4,725.69	4,813.69	4,813.69
TOTAL REVENUE LIMIT				
5. Total Base Revenue Limit				
a. Base Revenue Limit Per ADA (from line 4)	024	4,725.69	4,813.69	4,813.69
b. Total Revenue Limit ADA	033	4,126.27	4,026.54	4,008.19
c. Total Base Revenue Limit (5a times 5b)	034	19,499,472.88	19,382,515.33	19,294,184.12
6. Necessary Small Elementary School Allowance	209	0.00	0.00	0.00
7. Necessary Small High School Allowance	211	0.00	0.00	0.00
8. Necessary Small Continuation High School Increase	058	126,121.00	126,121.00	126,121.00
9. Gain or Loss from Interdistrict Attendance (PL 81-874)	045	0.00	0.00	0.00
10. Unemployment Insurance Increase	960	16,293.00	48,734.00	52,134.00
11. Meals for Needy Increase	370	0.00	0.00	0.00
12. Less: Class Size Penalties	084	0.00	0.00	0.00
13. Less: PERS Reduction (must agree with objects 8092 and 3800-3802, not applicable to Basic Aid districts)	085	91,158.00	85,572.00	53,045.00
14. Less: Transfer of Special Education SDC Revenues to County Offices	121	104,735.00	120,901.00	125,991.00
15. Less: Transfer of County Community School Revenues to County Offices	310	32,870.00	22,225.00	23,066.00
16. Less: Transfer of County NPS/LCI Revenues to County Offices	315	0.00	0.00	0.00
17. Core Program Revenue	181	111,056.00	105,477.00	63,780.00
18. Remedial Programs	129	77,428.00	105,514.00	105,339.00
19. Apprentice Allowance	087	0.00	0.00	0.00
20. Community Day Schools	800	0.00	0.00	0.00
21. Less: Revenue Limit Adjustment:				
a. Longer Day/Year Penalty	060	0.00	0.00	0.00
b. Excess ROC/P Reserves	160	0.00	0.00	0.00
22. Pupil Promotion and Retention and Low STAR Score (Grades 2-9)	070	0.00	0.00	0.00
23. Elementary Intensive Reading (Grades K-4)	165	0.00	0.00	0.00
24. Beginning Teacher Salary Incentive Funding	670	49,032.00	55,184.00	52,368.00
25. Intensive Algebra Instruction Academics (Grades 7-8)	240	0.00	0.00	0.00
26. Other Revenue Limit Adjustments	062	0.00	0.00	0.00
27. Adjustment to Basic Aid Guarantee	223	0.00	0.00	0.00
28. All Other Adjustments	- - -	(234,582.00)	(583,544.00)	(580,808.00)
29. TOTAL, REVENUE LIMIT (Sum Lines 5c, 6 through 11, minus Lines 12 through 16, plus Lines 17 through 20, minus Lines 21a and b, plus Lines 22 through 28)		19,416,057.88	19,011,303.33	18,911,016.12

Description	Form K-12 EDP No.	Original Budget	Board Approved Operating Budget	Projected Year Totals
REVENUE LIMIT - LOCAL SOURCES				
30. Charter Schools In-lieu Taxes	124	9,098,825.00	9,589,459.00	9,589,459.00
31. Less: Property Taxes	117	18,370,102.00	21,167,758.00	21,167,758.00
32. Less: Miscellaneous Taxes	118	0.00	0.00	0.00
33. Less: Community Redevelopment Funds	125	0.00	0.00	0.00
34. TOTAL REVENUE LIMIT - LOCAL SOURCES (Line 30 minus Lines 31 through 33)		(9,271,277.00)	(11,578,299.00)	(11,578,299.00)
35. Less: Charter Schools General Purpose Block Grant (Unified Districts Only)	123	1,009,232.00	849,390.00	849,390.00
36. STATE AID ENTITLEMENT (Sum Lines 29 and 34, Minus Line 35)		9,135,548.88	6,583,614.33	6,483,327.12
37. BASIC AID ENTITLEMENT (For Basic Aid Districts only, Sum EDP 122, 223, 121, 310, 315, 181, 129, 070, 165, 240, 087, 700 and 800 of Form K-12)	- - -	0.00	0.00	0.00
38. NET STATE AID - REVENUE LIMIT (Greater of Line 36 or Line 37)		9,135,548.88	6,583,614.33	6,483,327.12
39. Less: Actual Revenue Limit State Apportionment Receipts (Apportionment Doc: Form K-12, Exhibit H, EDP 999) NET ACCRUAL TO STATE AID - REVENUE LIMIT (Line 38 minus Line 39)				

2003/04 End of Year Projection
GENERAL FUND
SUMMARY
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Summary - Unrestricted/Restricted: Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	27,596,809.00	27,773,596.00	26,094,221.01	27,640,782.00	(132,814.00)	-0.48%
2) Federal Revenues	8100-8299	1,464,533.00	2,327,344.00	1,377,996.44	2,319,857.00	(7,487.00)	-0.32%
3) Other State Revenues	8300-8599	2,821,715.00	3,005,756.00	2,050,138.37	3,017,302.00	11,546.00	0.38%
4) Other Local Revenues	8600-8799	1,794,921.00	2,199,724.00	1,788,480.26	2,252,373.00	52,649.00	2.39%
5) TOTAL, REVENUES		33,677,978.00	35,306,420.00	31,310,836.08	35,230,314.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	13,425,001.00	13,844,505.00	11,656,574.10	13,877,388.00	(32,883.00)	-0.24%
2) Classified Salaries	2000-2999	3,468,031.00	3,782,507.00	3,350,106.64	3,934,432.00	(151,925.00)	-4.02%
3) Employee Benefits	3000-3999	4,637,217.00	4,695,860.00	3,862,643.19	4,723,031.00	(27,171.00)	-0.58%
4) Books and Supplies	4000-4999	1,367,453.00	2,672,929.00	1,400,675.18	2,552,171.00	120,758.00	4.52%
5) Services, Other Operating Expenses	5000-5999	1,950,846.00	2,112,334.00	1,408,386.31	2,054,083.00	58,251.00	2.76%
6) Capital Outlay	6000-6599	0.00	27,000.00	14,664.99	27,000.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/ Indirect Costs)	7100-7299 7400-7499	9,550,010.00	9,474,495.00	7,257,579.84	9,474,495.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	(107,165.00)	(145,505.00)	0.00	(145,505.00)	0.00	0.00%
9) TOTAL, EXPENDITURES		34,291,393.00	36,464,125.00	28,972,630.25	36,497,095.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(613,415.00)	(1,157,705.00)	2,338,205.83	(1,266,781.00)		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	948,365.00	1,498,365.00	1,000,000.00	1,498,365.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		948,365.00	1,498,365.00	1,000,000.00	1,498,365.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		334,950.00	340,660.00	3,338,205.83	231,584.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	808,792.41	722,957.04		722,957.04	0.00	0.00%
b) Audit Adjustments	9793	0.00	(155,088.00)		(155,088.00)	0.00	0.00%
c) As of July 1-Audited (F1a + F1b)		808,792.41	567,869.04		567,869.04		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance (F1c + F1d)		808,792.41	567,869.04		567,869.04		
2) Ending Balance, June 30 (E + F1e)		1,143,742.41	908,529.04		799,453.04		

7.2.6

Description	Object Codes	Summary - Unrestricted/Restricted					
		Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserved Amounts							
Revolving Cash	9711	2,000.00	2,000.00		2,000.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	63,000.00	63,000.00		63,000.00		
All Others	9719	0.00	0.00		0.00		
General Reserve (EC 42124)	9730	0.00	0.00		0.00		
Legally Restricted Balances	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	821,000.00		734,452.65		
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00		
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				0.39		
d) Unappropriated Amount	9790	1,078,742.41	22,529.04				

7.2.7

2003/04 End of Year Projection
GENERAL FUND
SUMMARY
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Summary - UNRESTRICTED -- Resources 0000-1999					
		Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	27,596,809.00	27,773,596.00	26,094,221.01	27,640,782.00	(132,814.00)	-0.48%
2) Federal Revenues	8100-8299	0.00	0.00	0.00	0.00	0.00	0.00%
3) Other State Revenues	8300-8599	1,573,103.00	1,583,551.00	1,136,047.04	1,594,196.00	10,645.00	0.67%
4) Other Local Revenues	8600-8799	436,720.00	908,159.00	678,500.70	960,808.00	52,649.00	5.80%
5) TOTAL, REVENUES		29,606,632.00	30,265,306.00	27,908,768.75	30,195,786.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	11,781,494.00	12,142,068.00	10,162,424.19	12,150,026.00	(7,958.00)	-0.07%
2) Classified Salaries	2000-2999	2,164,591.00	2,337,195.00	1,984,059.83	2,359,395.00	(22,200.00)	-0.95%
3) Employee Benefits	3000-3999	3,708,019.00	3,729,220.00	3,081,245.41	3,734,393.00	(5,173.00)	-0.14%
4) Books and Supplies	4000-4999	559,542.00	728,569.00	713,494.59	731,804.00	(3,235.00)	-0.44%
5) Services, Other Operating Expenses	5000-5999	1,607,754.00	1,444,483.00	1,044,873.37	1,444,483.00	0.00	0.00%
6) Capital Outlay	6000-6599	0.00	25,000.00	8,832.04	25,000.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/ Indirect Costs)	7100-7299 7400-7499	9,470,700.00	9,395,185.00	7,238,737.96	9,395,185.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	(164,458.00)	(254,638.00)	0.00	(253,648.00)	(990.00)	0.39%
9) TOTAL, EXPENDITURES		29,127,642.00	29,547,082.00	24,233,667.39	29,586,638.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		478,990.00	718,224.00	3,675,101.36	609,148.00		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	948,365.00	1,498,365.00	1,000,000.00	1,498,365.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	(1,092,405.00)	(1,432,581.00)	(10,229.00)	(1,432,581.00)	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		(144,040.00)	65,784.00	989,771.00	65,784.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		334,950.00	784,008.00	4,664,872.36	674,932.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	808,792.40	279,608.65		279,608.65	0.00	0.00%
b) Audit Adjustments	9793	0.00	(155,088.00)		(155,088.00)	0.00	0.00%
c) As of July 1-Audited (F1a + F1b)		808,792.40	124,520.65		124,520.65		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance (F1c + F1d)		808,792.40	124,520.65		124,520.65		
2) Ending Balance, June 30 (E + F1e)		1,143,742.40	908,528.65		799,452.65		

7.28

Description	Object Codes	Summary - UNRESTRICTED - Resources 0000-1999					
		Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserved Amounts							
Revolving Cash	9711	2,000.00	2,000.00		2,000.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	63,000.00	63,000.00		63,000.00		
All Others	9719	0.00	0.00		0.00		
General Reserve (EC 42124)	9730	0.00	0.00		0.00		
Legally Restricted Balances	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	821,000.00		734,452.65		
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00		
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				0.00		
d) Unappropriated Amount	9790	1,078,742.40	22,528.65				

2003/04 End of Year Projection
GENERAL FUND
SUMMARY
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Summary - RESTRICTED -- Resources 2000-9999					
		Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	1,464,533.00	2,327,344.00	1,377,996.44	2,319,857.00	(7,487.00)	-0.32%
3) Other State Revenues	8300-8599	1,248,612.00	1,422,205.00	914,091.33	1,423,106.00	901.00	0.06%
4) Other Local Revenues	8600-8799	1,358,201.00	1,291,565.00	1,109,979.56	1,291,565.00	0.00	0.00%
5) TOTAL, REVENUES		4,071,346.00	5,041,114.00	3,402,067.33	5,034,528.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	1,643,507.00	1,702,437.00	1,496,149.91	1,727,362.00	(24,925.00)	-1.46%
2) Classified Salaries	2000-2999	1,303,440.00	1,445,312.00	1,366,046.81	1,575,037.00	(129,725.00)	-8.98%
3) Employee Benefits	3000-3999	929,198.00	966,640.00	801,397.78	988,638.00	(21,998.00)	-2.28%
4) Books and Supplies	4000-4999	807,911.00	1,944,360.00	687,180.59	1,820,367.00	123,993.00	6.38%
5) Services, Other Operating Expenses	5000-5999	343,092.00	667,851.00	363,512.94	609,600.00	58,251.00	8.72%
6) Capital Outlay	6000-6599	0.00	2,000.00	5,832.95	2,000.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/ Indirect Costs)	7100-7299 7400-7499	79,310.00	79,310.00	18,841.88	79,310.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	57,293.00	109,133.00	0.00	108,143.00	990.00	0.91%
9) TOTAL, EXPENDITURES		5,163,751.00	6,917,043.00	4,738,962.86	6,910,457.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(1,092,405.00)	(1,875,929.00)	(1,336,895.53)	(1,875,929.00)		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	1,092,405.00	1,432,581.00	10,229.00	1,432,581.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		1,092,405.00	1,432,581.00	10,229.00	1,432,581.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		0.00	(443,348.00)	(1,326,666.53)	(443,348.00)		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	0.01	443,348.39		443,348.39	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1-Audited (F1a + F1b)		0.01	443,348.39		443,348.39		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance (F1c + F1d)		0.01	443,348.39		443,348.39		
2) Ending Balance, June 30 (E + F1e)		0.01	0.39		0.39		

7.2.10

Description	Object Codes	Summary - RESTRICTED - Resources 2000-9999					
		Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserved Amounts							
Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve (EC 42124)	9730	0.00	0.00		0.00		
Legally Restricted Balances	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00		
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				0.39		
d) Unappropriated Amount	9790	0.01	0.39				

7.2.11

Instructions: All school districts and JPAs must complete the First Tier Review (Sections I - II). School districts and JPAs projecting that they may not or will not have a positive fund balance in the General Fund for the remainder of the current fiscal year or subsequent two fiscal years and/or they may not or will not have a positive cash balance for the remainder of this fiscal year must also complete the Second Tier Review (Section III). Completion of the Second Tier Review may also be required by your county office of education.

GENERAL FUND

I. Fund and Cash Balances (Click the button by one of the following three statements):

(X) Based on a multiyear projection, the fund balance at the end of this fiscal year and the two subsequent fiscal years will be positive and a cashflow analysis indicates that the cash balance will be positive at the end of this fiscal year.

( ) Based on a mulityear projection, the fund balance at the end of this fiscal year and the two subsequent fiscal years may not be positive and/or a cashflow analysis indicates that the cash balance may not be positive at the end of this fiscal year.

( ) Based on a multiyear projection, the fund balance at the end of this fiscal year and the two subsequent fiscal years will be negative and/or a cashflow analysis indicates that the cash balance will be negative at the end of this fiscal year.

If your cash balance and/or fund balance MAY NOT BE POSITIVE or WILL BE NEGATIVE, please explain below or provide separate attachments explaining the contributing factors.

II. Supplemental Information

1. Reserves
Available reserves are not less than the following percentages as applied to total expenditures[1], transfers out, and other uses, except as provided for in Education Code Section 33128:

Reserve Standard	Size of district by ADA		
5% or $50,000 (greater of)	0	to	300
4% or $50,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	Over

Your Minimum Reserve Level is:
(Based on Form AI, sum of lines 1 through 4 plus line 22, Column C, ESTIMATED REVENUE LIMIT, Projected Year Totals.) 3%

[1] An Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude the distribution of revenues to its participating members.

Special Education Pass-through Funds Reserve Exclusion

1. a. Does your office choose to exclude the pass-through funds distributed to a SELPA(s) from the reserve calculation? No
b. If yes, enter the name(s) of the SELPA:

2. a. Does your office serve as the Administrative Unit (AU) of the SELPA? No
If no, pass-through funds cannot be excluded.
b. If yes, enter the amount of special education funds budgeted in resources 3300-3499, 6500 and 6510 for the following:
Object 7211 (Key enter or extract funds 01 and 06, resources 3300-3499, 6500 and 6510, projected year totals)
Object 7212 (Key enter or extract funds 01 and 06, resources 3300-3499, 6500 and 6510, projected year totals)
Object 7213 (Key enter or extract funds 01 and 06, resources 3300-3499, 6500 and 6510, projected year totals)
Object 7221 (Key enter or extract funds 01 and 06, resources 3300-3499, 6500 and 6510, projected year totals)
Object 7222 (Key enter or extract funds 01 and 06, resources 3300-3499, 6500 and 6510, projected year totals)
Object 7223 (Key enter or extract funds 01 and 06, resources 3300-3499, 6500 and 6510, projected year totals)
3. Total, Special Education Pass-through funds to be excluded: 0.00

7.2.12

Minimum Reserve Level (Funds 01, 17 & 72)

Determine district's a) Recommended Reserve Amount and b) Projected Reserve Amounts:

a. Recommended Reserve Amount

(1) Total Expenditures, Transfers Out, and Other Uses (Form 01I, column D, sum of lines B-9, D-1b and D-2b)	36,497,095.00
(2) Special Education Pass-through Funds (Special Education Pass-through Funds Reserve Exclusion Section, Line 3)	0.00
(3) Net Expenditures, Transfers Out, and Other Uses (Line a1 less Line a2)	36,497,095.00
(4) Recommended minimum reserve percentage	3%
(5) Total (Line a3 x Line a4)	1,094,912.85
(6) Recommended minimum reserve amount for this district (Line a5 or the greater of Line a5 or $50,000 for a district with less than 1,001 ADA)	1,094,912.85

b. Projected Reserve Amount (AMOUNTS DESIGNATED FOR RESERVES MUST BE UNRESTRICTED)

(1) General Fund - Designated for Economic Uncertainties (DEU) (Form 01I, column D, #9770)	734,452.65
(2) General Fund - Undesignated (Form 01I, column D, #9790)	0.00
(3) Special Reserve Fund (Form 17I) - DEU (#9770)	
(4) Special Reserve Fund (Form 17I) - Undesignated (#9790)	
(5) Article XIII-B Fund (Form 72I) - DEU (#9770)	
(6) Article XIII-B Fund (Form 72I) - Undesignated (#9790)	
(7) Total projected unrestricted reserves (Sum of b1 through b6)	734,452.65

c. Do reserves meet the recommended minimum reserve amount? No

If no, please explain below, or provide separate attachments explaining why the recommended reserve levels have not been met. The explanation must include reasons for any decrease from the original budget levels and how the reserves will be replenished in the subsequent fiscal year.

As discussed with PCOE, the $9,098,825 paid for HIS in-lieu taxes has been deducted from total expenditures before the 2.68% was reserved for economic uncertainties.

7.2.13

2. Components of Ending Fund Balance

Is the sum of the components of ending fund balance (Form 01I, Lines F.2.a. and F.2.b., Column D) greater than the ending fund balance (Form 01I, Line F.2., Column D)? No

If yes, adjust the components of ending fund balance until the Unappropriated Amount (Form 01I, Line F.2.c., Column D) is positive or zero.

3. Status of Employee Salary and Benefit Negotiations

	Certificated	Classified
a. Enter the number of FTEs projected in this interim report.	220.30	117.36
b. Enter the number of FTEs from the original adopted budget.	220.30	114.00
c. Are salary and benefit negotiations settled for the current fiscal year?	Yes	Yes

PLEASE NOTE If salary and benefit negotiations are not finalized, upon settlement 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 with an analysis of the cost of the settlement and its impact on the operating budget. The public disclosure documents prepared in compliance with Government Code Section 3547.5 will satisfy this salary settlement notification requirement. (Refer to CDE Management Advisory 92-01, dated May 15, 1992.) The governing board must certify to the validity of the analysis. 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 the district superintendent.

d. If settled, indicate the following:		
1. Total cost of the salary settlement.	446,890.00	
2. Amount of salary settlement included in the budget.	254,822.00	61,454.00
3. Period of agreement.	02/03-05/06	03/04-04/05
4. Is salary increase on-going or a one-time bonus?	on-going	on-going
e. If negotiations have not been settled:		
1. Are any proposed or previously negotiated salary or benefit increases budgeted in expenditure objects 1000/2000 and 3000? (Yes/No/NA)	N/A	N/A
2. If yes, how much for each of the following:		
a. Salaries		
b. Health and Welfare Benefits		
3. What would an overall 1% increase for salaries and statutory benefits (i.e., STRS/PERS, FICA, UI, Workers' Comp) be estimated to cost in total dollars		

7.2.14

4. Multiyear Commitments (Include BOTH General Fund and OTHER FUNDS)

a. Have any new commitments occurred since budget adoption? (Yes/No) _____

List all significant multiyear commitments that have occurred since budget adoption for the current and subsequent two fiscal years. If the source of the payment is not the same for each year, explain in the comments section. (EXCLUDE SALARY AND BENEFIT SETTLEMENTS, NON-CAPITAL OPERATING LEASES, AND MAINTENANCE AGREEMENTS.)

Type of Commitment	# of Years	Balance July 1, 2003 Principal Only	2003/04 Payment (P & I)	2004/05 Payment (P & I)	2005/06 Payment (P & I)	Fund/ Object Code/ Resource
General Obligation Bonds	17	10,113,250.00	840,090.00	92,500.25	1,000,000.00	Ad Valorem Taxes
State School Building Loans						
Other Postemployment Benefits						
Compensated Absences						
Certificates of Participation	15	7,370,000.00	7,370,000.00	0.00	0.00	Developer Fees
Capital Leases						
Other Commitments:						
Capital Lease (Energy Retrofit)	7	423,261.72	60,465.96	60,465.96	60,465.96	Revenue Limit
Capital Lease (Vehicles)	2	34,975.30	18,841.88	18,841.88	0.00	Revenue Limit
Capital Lease (Busses)	2	120,114.18	64,707.87	64,707.87	0.00	Mello-Roos
Capital Lease (Portable)	2	107,140.54	58,135.57	58,135.57	0.00	Developer Fees
Certificate of Participation*	28	18,585,000.00	0.00	0.00	0.00	Developer Fees
Certificate of Participation	19	27,000,000.00	0.00	467,500.00	1,688,590.00	Developer Fees
Certificate of Participation	19	12,000,000.00	0.00	0.00	431,479.00	Developer Fees
Certificate of Participation	25	18,055,000.00	0.00	0.00	692,969.00	Developer Fees

Comments:

*Deferred Payments -- start in November 2006

5. Status of Other Funds

a. Are any other fund balances projected to be negative for the current fiscal year? (Yes/No) No

If yes, prepare a complete financial statement for that fund.

b. Please explain below, or provide separate attachments, explaining how each fund with projected negative balances will be resolved.

7.2.15

6. Changes in Contributions

Compare the budgeted Contributions to the projected year totals:

Board Approved Operating Budget - Contributions (Form 01I, Unrestricted, Column B, Line D-3)	(1,432,581.00)
Projected Year Totals - Contributions (Form 01I, Unrestricted, Column D, Line D-3)	(1,432,581.00)
Percentage of change from Board Approved Operating Budget	0.00%

Provide an explanation if the percentage of change in contributions reflects an increase or decrease greater than 5%:

7. Contingent Liabilities

Identify any known or contingent liabilities from financial or program audits, state compliance reviews, litigation, etc., that have occurred since budget adoption that may impact the budget.

This is the end of the First Tier Review. You do not need to continue on to the Second Tier Review unless (1) the First Tier Review reflects that the district's or JPA's projected general fund balance may not or will not be positive at the end of the current fiscal year or subsequent two fiscal years and/or cash balance may not or will not be positive at the end of the current fiscal year or (2) the county office of education has requested a Second Tier Review.

7.2.16

2003/04 End of Year Projection
Adult Education Fund
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

escription	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	50,992.00	20,400.00	155,500.00	20,400.00	0.00	0.00%
2) Federal Revenues	8100-8299	0.00	0.00	0.00	0.00	0.00	0.00%
3) Other State Revenues	8300-8599	0.00	39,561.00	39,561.21	39,561.00	0.00	0.00%
4) Other Local Revenues	8600-8799	200.00	1,200.00	1,733.57	1,200.00	0.00	0.00%
5) TOTAL, REVENUES		51,192.00	61,161.00	196,794.78	61,161.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	32,860.00	45,115.00	38,448.51	45,115.00	0.00	0.00%
2) Classified Salaries	2000-2999	15,606.00	6,265.00	5,091.10	6,265.00	0.00	0.00%
3) Employee Benefits	3000-3999	10,054.00	9,285.00	7,689.69	9,285.00	0.00	0.00%
4) Books and Supplies	4000-4999	0.00	29,619.00	4,614.55	29,619.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	0.00	420.00	(301.22)	420.00	0.00	0.00%
6) Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	1,522.00	0.00	1,522.00	0.00	0.00%
9) TOTAL, EXPENDITURES		58,520.00	92,226.00	55,542.63	92,226.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(7,328.00)	(31,065.00)	141,252.15	(31,065.00)		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(7,328.00)	(31,065.00)	141,252.15	(31,065.00)		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	11,163.95	40,273.12		40,273.12	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		11,163.95	40,273.12		40,273.12		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		11,163.95	40,273.12		40,273.12		
2) Ending Balance, June 30 (E + F1e)		3,835.95	9,208.12		9,208.12		

7.2.17

escription	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				9,208.12		
d) Unappropriated Amount	9790	3,835.95	9,208.12				

7.2.18

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	0.00	2,070.00	2,068.00	2,070.00	0.00	0.00%
3) Other State Revenues	8300-8599	193,125.00	217,776.00	241,969.73	217,776.00	0.00	0.00%
4) Other Local Revenues	8600-8799	1,000.00	1,000.00	983.34	1,000.00	0.00	0.00%
5) TOTAL, REVENUES		194,125.00	220,846.00	245,021.07	220,846.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00%
2) Classified Salaries	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00%
3) Employee Benefits	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00%
4) Books and Supplies	4000-4999	3,000.00	29,721.00	896.48	29,721.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	185,200.00	185,100.00	138,814.62	185,100.00	0.00	0.00%
6) Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00	0.00%
9) TOTAL, EXPENDITURES		188,200.00	214,821.00	139,711.10	214,821.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		5,925.00	6,025.00	105,309.97	6,025.00		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		5,925.00	6,025.00	105,309.97	6,025.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	17,007.25	17,006.78		17,006.78	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		17,007.25	17,006.78		17,006.78		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		17,007.25	17,006.78		17,006.78		
2) Ending Balance, June 30 (E + F1e)		22,932.25	23,031.78		23,031.78		

7.2.19

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				23,031.78		
d) Unappropriated Amount	9790	22,932.25	23,031.78				

7.2.20

2003/04 End of Year Projection
Cafeteria Special Revenue Fund
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	355,000.00	414,315.00	253,391.30	414,315.00	0.00	0.00%
3) Other State Revenues	8300-8599	24,000.00	27,670.00	16,504.71	27,670.00	0.00	0.00%
4) Other Local Revenues	8600-8799	576,000.00	590,330.00	496,266.25	590,330.00	0.00	0.00%
5) TOTAL, REVENUES		955,000.00	1,032,315.00	766,162.26	1,032,315.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00%
2) Classified Salaries	2000-2999	370,006.00	451,510.00	392,530.51	451,510.00	0.00	0.00%
3) Employee Benefits	3000-3999	126,906.00	161,650.00	142,616.07	161,650.00	0.00	0.00%
4) Books and Supplies	4000-4999	439,900.00	435,600.00	379,151.77	435,600.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	54,610.00	56,510.00	10,872.72	56,510.00	0.00	0.00%
6) Capital Outlay	6000-6999	0.00	9,600.00	10,839.34	9,600.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00	0.00%
9) TOTAL, EXPENDITURES		991,424.00	1,114,870.00	936,010.41	1,114,870.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(36,424.00)	(82,555.00)	(169,848.15)	(82,555.00)		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(36,424.00)	(82,555.00)	(169,848.15)	(82,555.00)		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	40,193.00	99,200.66		99,200.66	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		40,193.00	99,200.66		99,200.66		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		40,193.00	99,200.66		99,200.66		
2) Ending Balance, June 30 (E + F1e)		3,769.00	16,645.66		16,645.66		

7.2.21

2003/04 End of Year Projection
Cafeteria Special Revenue Fund
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				16,645.66		
d) Unappropriated Amount	9790	3,769.00	16,645.66				

7.2.22

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	0.00	0.00	0.00	0.00	0.00	0.00%
3) Other State Revenues	8300-8599	38,200.00	81,991.00	81,991.00	81,991.00	0.00	0.00%
4) Other Local Revenues	8600-8799	1,000.00	4,000.00	3,640.10	4,000.00	0.00	0.00%
5) TOTAL, REVENUES		39,200.00	85,991.00	85,631.10	85,991.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00%
2) Classified Salaries	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00%
3) Employee Benefits	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00%
4) Books and Supplies	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	0.00	0.00	0.00	0.00	0.00	0.00%
6) Capital Outlay	6000-6999	120,000.00	52,590.00	52,548.66	52,590.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00	0.00%
9) TOTAL, EXPENDITURES		120,000.00	52,590.00	52,548.66	52,590.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(80,800.00)	33,401.00	33,082.44	33,401.00		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(80,800.00)	33,401.00	33,082.44	33,401.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	241,540.62	241,926.61		241,926.61	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		241,540.62	241,926.61		241,926.61		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		241,540.62	241,926.61		241,926.61		
2) Ending Balance, June 30 (E + F1e)		160,740.62	275,327.61		275,327.61		

7.2.23

escription	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				275,327.61		
d) Unappropriated Amount	9790	160,740.62	275,327.61				

7.2.24

2003/04 End of Year Projection
Capital Facilities Fund
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

escription	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	0.00	0.00	0.00	0.00	0.00	0.00%
3) Other State Revenues	8300-8599	0.00	0.00	0.00	0.00	0.00	0.00%
4) Other Local Revenues	8600-8799	1,935,490.00	2,077,735.00	683,703.86	2,077,735.00	0.00	0.00%
5) TOTAL, REVENUES		1,935,490.00	2,077,735.00	683,703.86	2,077,735.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	45,310.00	30,737.00	45,310.00	0.00	0.00%
2) Classified Salaries	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00%
3) Employee Benefits	3000-3999	0.00	9,115.00	6,114.52	9,115.00	0.00	0.00%
4) Books and Supplies	4000-4999	0.00	165.00	229.78	165.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	40,000.00	134,880.00	126,541.60	134,880.00	0.00	0.00%
6) Capital Outlay	6000-6999	0.00	3,063,195.00	3,301,281.23	3,063,195.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299 7400-7499	1,111,520.00	1,114,685.00	1,076,148.13	1,114,685.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	107,165.00	143,983.00	0.00	143,983.00	0.00	0.00%
9) TOTAL, EXPENDITURES		1,258,685.00	4,511,333.00	4,541,052.26	4,511,333.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		676,805.00	(2,433,598.00)	(3,857,348.40)	(2,433,598.00)		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	1,900,000.00	1,896,731.23	1,900,000.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	835,000.00	832,000.00	835,000.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	2,735,000.00	2,728,731.23	2,735,000.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		676,805.00	301,402.00	(1,128,617.17)	301,402.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	1,932,375.14	15,536,307.92		15,536,307.92	0.00	0.00%
b) Audit Adjustments	9793	0.00	(3,156,281.00)		(3,156,281.00)	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		1,932,375.14	12,380,026.92		12,380,026.92		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		1,932,375.14	12,380,026.92		12,380,026.92		
2) Ending Balance, June 30 (E + F1e)		2,609,180.14	12,681,428.92		12,681,428.92		

7.2.25

2003/04 End of Year Projection
Capital Facilities Fund
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				12,661,428.92		
d) Unappropriated Amount	9790	2,609,180.14	12,681,428.92				

7.2.26

2003/04 End of Year Projection
County School Facilities Fund
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

escription	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	0.00	0.00	0.00	0.00	0.00	0.00%
3) Other State Revenues	8300-8599	0.00	11,218,990.00	11,218,987.00	11,218,990.00	0.00	0.00%
4) Other Local Revenues	8600-8799	0.00	69,000.00	52,547.23	69,000.00	0.00	0.00%
5) TOTAL, REVENUES		0.00	11,287,990.00	11,271,534.23	11,287,990.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00%
2) Classified Salaries	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00%
3) Employee Benefits	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00%
4) Books and Supplies	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	0.00	0.00	0.00	0.00	0.00	0.00%
6) Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	0.00	6,973,195.00	6,973,192.85	6,973,195.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00	0.00%
9) TOTAL, EXPENDITURES		0.00	6,973,195.00	6,973,192.85	6,973,195.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		0.00	4,314,795.00	4,298,341.38	4,314,795.00		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		0.00	4,314,795.00	4,298,341.38	4,314,795.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	0.00	0.00		0.00	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		0.00	0.00		0.00		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)		0.00	4,314,795.00		4,314,795.00		

7.2.27

escription	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				4,314,795.00		
d) Unappropriated Amount	9790	0.00	4,314,795.00				

7.2.28

2003/04 End of Year Projection
Special Reserve Fund for Capital Outlay Projects
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	74,040.00	139,939.00	139,939.27	139,939.00	0.00	0.00%
3) Other State Revenues	8300-8599	0.00	0.00	0.00	0.00	0.00	0.00%
4) Other Local Revenues	8600-8799	20,000.00	231,045.00	226,446.78	231,045.00	0.00	0.00%
5) TOTAL, REVENUES		94,040.00	370,984.00	366,386.05	370,984.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00%
2) Classified Salaries	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00%
3) Employee Benefits	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00%
4) Books and Supplies	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	0.00	0.00	0.00	0.00	0.00	0.00%
6) Capital Outlay	6000-6999	74,040.00	184,949.00	337,769.51	184,949.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	0.00	44,160.00	44,156.66	44,160.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00	0.00%
9) TOTAL, EXPENDITURES		74,040.00	229,109.00	381,926.17	229,109.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		20,000.00	141,875.00	(15,540.12)	141,875.00		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	948,365.00	1,498,365.00	1,000,000.00	1,498,365.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		(948,365.00)	(1,498,365.00)	(1,000,000.00)	(1,498,365.00)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		(928,365.00)	(1,356,490.00)	(1,015,540.12)	(1,356,490.00)		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	1,562,362.70	1,546,320.23		1,546,320.23	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		1,562,362.70	1,546,320.23		1,546,320.23		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		1,562,362.70	1,546,320.23		1,546,320.23		
2) Ending Balance, June 30 (E + F1e)		633,997.70	189,830.23		189,830.23		

7.2.29

2003/04 End of Year Projection
Special Reserve Fund for Capital Outlay Projects
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

escription	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
Legally Restricted Balance	9740						
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				189,830.23		
d) Unappropriated Amount	9790	633,997.70	189,830.23				

7.2.30

2003/04 End of Year Projection
Capital Project Fund for Blended Component Units
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	0.00	0.00	0.00	0.00	0.00	0.00%
3) Other State Revenues	8300-8599	0.00	0.00	0.00	0.00	0.00	0.00%
4) Other Local Revenues	8600-8799	2,991,480.00	3,006,480.00	1,728,153.96	3,006,480.00	0.00	0.00%
5) TOTAL, REVENUES		2,991,480.00	3,006,480.00	1,728,153.96	3,006,480.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00%
2) Classified Salaries	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00%
3) Employee Benefits	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00%
4) Books and Supplies	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	99,000.00	104,200.00	78,195.22	104,200.00	0.00	0.00%
6) Capital Outlay	6000-6999	140,385.00	0.00	0.00	0.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00	0.00%
9) TOTAL, EXPENDITURES		239,385.00	104,200.00	78,195.22	104,200.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		2,752,095.00	2,902,280.00	1,649,958.74	2,902,280.00		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	64,710.00	1,264,810.00	1,264,810.00	1,264,810.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		(64,710.00)	(1,264,810.00)	(1,264,810.00)	(1,264,810.00)		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		2,687,385.00	1,637,470.00	385,148.74	1,637,470.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	0.00	0.00		0.00	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		0.00	0.00		0.00		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)		2,687,385.00	1,637,470.00		1,637,470.00		

7.2.31

scription	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				1,637,470.00		
d) Unappropriated Amount	9790	2,687,385.00	1,637,470.00				

7.2.32

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	0.00	0.00	0.00	0.00	0.00	0.00%
3) Other State Revenues	8300-8599	0.00	0.00	0.00	0.00	0.00	0.00%
4) Other Local Revenues	8600-8799	0.00	0.00	(0.69)	0.00	0.00	0.00%
5) TOTAL, REVENUES		0.00	0.00	(0.69)	0.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00%
2) Classified Salaries	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00%
3) Employee Benefits	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00%
4) Books and Supplies	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	0.00	0.00	0.00	0.00	0.00	0.00%
6) Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299 7400-7499	64,710.00	64,810.00	64,707.87	64,810.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00	0.00%
9) TOTAL, EXPENDITURES		64,710.00	64,810.00	64,707.87	64,810.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		(64,710.00)	(64,810.00)	(64,708.56)	(64,810.00)		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers a) Transfers In	8910-8929	64,710.00	64,810.00	64,810.00	64,810.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		64,710.00	64,810.00	64,810.00	64,810.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		0.00	0.00	101.44	0.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance a) As of July 1 - Unaudited	9791	0.00	0.00		0.00	0.00	0.00%
b) Audit Adjustments	9793	0.00	0.00		0.00	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		0.00	0.00		0.00		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)		0.00	0.00		0.00		

7.233

2003/04 End of Year Projection
Debt Service Fund for Blended Component Units
REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCE

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				0.00		
d) Unappropriated Amount	9790	0.00	0.00				

7.2.34

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
A. REVENUES							
1) Revenue Limit Sources	8010-8099	0.00	0.00	0.00	0.00	0.00	0.00%
2) Federal Revenues	8100-8299	0.00	0.00	0.00	0.00	0.00	0.00%
3) Other State Revenues	8300-8599	0.00	0.00	0.00	0.00	0.00	0.00%
4) Other Local Revenues	8600-8799	100.00	100.00	55.78	100.00	0.00	0.00%
5) TOTAL, REVENUES		100.00	100.00	55.78	100.00		
B. EXPENDITURES							
1) Certificated Salaries	1000-1999	0.00	0.00	0.00	0.00	0.00	0.00%
2) Classified Salaries	2000-2999	0.00	0.00	0.00	0.00	0.00	0.00%
3) Employee Benefits	3000-3999	0.00	0.00	0.00	0.00	0.00	0.00%
4) Books and Supplies	4000-4999	0.00	0.00	0.00	0.00	0.00	0.00%
5) Services, Other Operating Expenses	5000-5999	0.00	0.00	0.00	0.00	0.00	0.00%
6) Capital Outlay	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00%
7) Other Outgo (excluding Direct Support/Indirect Costs)	7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.00%
8) Direct Support/Indirect Costs	7300-7399	0.00	0.00	0.00	0.00	0.00	0.00%
9) TOTAL, EXPENDITURES		0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)		100.00	100.00	55.78	100.00		
D. OTHER FINANCING SOURCES/USES							
1) Interfund Transfers							
a) Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00%
b) Transfers Out	7610-7629	0.00	0.00	0.00	0.00	0.00	0.00%
2) Other Sources/Uses							
a) Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00%
b) Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00%
3) Contributions	8980-8999	0.00	0.00	0.00	0.00	0.00	0.00%
4) TOTAL, OTHER FINANCING SOURCES/USES		0.00	0.00	0.00	0.00		
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)		100.00	100.00	55.78	100.00		
F. FUND BALANCE, RESERVES							
1) Beginning Fund Balance							
a) As of July 1 - Unaudited	9791	160,540.31	163,982.87		163,982.87	0.00	0.00%
b) Audit Adjustments	9793	0.00	(8,600.00)		(8,600.00)	0.00	0.00%
c) As of July 1 - Audited (F1a + F1b)		160,540.31	155,382.87		155,382.87		
d) Other Restatements	9795	0.00	0.00		0.00	0.00	0.00%
e) Net Beginning Balance		160,540.31	155,382.87		155,382.87		
2) Ending Balance, June 30 (E + F1e)		160,640.31	155,482.87		155,482.87		

7.2.35

Description	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Yr Totals (D)	Difference (Col. B & D) (E)	% Diff (E / B) (F)
Components of Ending Fund Balance							
a) Reserve for Revolving Cash	9711	0.00	0.00		0.00		
Stores	9712	0.00	0.00		0.00		
Prepaid Expenditures	9713	0.00	0.00		0.00		
All Others	9719	0.00	0.00		0.00		
General Reserve	9730	0.00	0.00		0.00		
Legally Restricted Balance	9740	0.00	0.00		0.00		
b) Designated Amounts							
Designated for Economic Uncertainties	9770	0.00	0.00		0.00	0.00	0.00%
Designated for the Unrealized Gains of Investments and Cash in County Treasury	9775	0.00	0.00		0.00	0.00	0.00%
Other Designations	9780	0.00	0.00		0.00		
c) Undesignated Amount	9790				155,482.87		
d) Unappropriated Amount	9790	160,640.31	155,482.87				

7.2.36

WESTERN PLACER UNIFIED SCHOOL DISTRICT

Monthly Cash Flows

Projected Cash Flows - Fiscal Year 2003/2004

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
BEGINNING CASH	2,777,018	1,381,185	(95,329)	(4,280,417)	(1,073,775)	(3,106,324)	5,487,210	(474,677)	3,269,663	1,847,431	3,861,503	1,627,773	(748,304)
RECEIPTS:													
Revenue Limit													26,954,597
Property Tax	60,161		458,864	0	(210)	8,426,869	71,957	3,065,848		6,022,080			
State Aid	490,428	916,944	625,499	625,499	625,499	625,499	625,499	1,691,636	845,815	845,815	845,815	0	
Other	6,653	8,707	7,331	7,486	7,939	650	14,162	4,376	6,469	6,684	6,684	7,939	
Federal	393,396	0	0		261,449	0	340,007	4,501	278,034	100,610	167,236	342,498	1,887,731
Other State	0	6,420	74,265	185,074	159,061	341,224	114,557	107,277	841,633	220,627	220,763	52,712	2,323,613
Local	3,434	228,494	109,605	225,639	124,526	153,828	140,155	508,393	131,526	156,801	92,447	3,000	1,877,848
Other Sources	0	0	0										0
Transfers In								1,000,000				498,365	1,498,365
All Other Fin Source													
TOTAL RECEIPTS	954,072	1,160,565	1,275,564	1,043,698	1,178,264	9,548,070	1,306,337	6,382,031	2,103,477	7,352,617	1,332,945	904,514	34,542,154
DISBURSEMENTS:													
Salaries/Benefits	1,621,800	1,887,501	1,972,732	1,862,401	1,950,086	170,208	3,579,867	1,897,434	1,940,688	1,906,405	1,947,434	1,738,541	22,475,097
Supplies/Services	389,107	116,229	362,810	319,061	200,882	305,931	236,097	246,674	258,339	321,766	652,118	652,118	4,061,132
Capital Outlay	0	0				1,764	0	5,779	25,317	(16,485)			16,375
Other Outgo	1,210	545,726	1,092,462	728,620	727,926	728,502	680,331	727,926	1,306,068	718,810	1,024,072	1,024,071	9,305,724
Transfers Out	0												0
All Other Fin Uses													
TOTAL DISB.	2,012,117	2,549,456	3,428,004	2,910,082	2,878,894	1,206,405	4,496,295	2,877,813	3,530,412	2,930,496	3,623,624	3,414,730	35,858,328
NET INCREASE/DECREASE (B-C)	(1,058,045)	(1,388,891)	(2,152,440)	(1,866,384)	(1,700,630)	8,341,665	(3,189,958)	3,504,218	(1,426,935)	4,422,121	(2,290,679)	(2,510,216)	(1,316,174)
PRIOR YEAR TRANS													
Accounts Receivable	1,483,921	90,911	278,793	171,814	12,853	221,162	4,312	415,022	4,427	131,133	29,010	85,233	2,928,591
Notes Proceeds/Int.	0	0	(2,200,000)			4,406,857	0	0	0	0	0	0	2,206,857
Accounts Payable	(1,821,709)	(178,534)	(111,441)	1,212	372	(76,150)	(326,241)	(19,812)	276	(89,182)	27,939	48,906	(2,544,364)
Deferred Revenue	0	0	0		(345,144)								(345,144)
Note Payable	0	0	0	4,900,000		(4,300,000)	(2,450,000)			(2,450,000)			(4,300,000)
Note Interest	0	0	0										0
Fund Balance								(155,088)					
TOTAL PRIOR YEAR TRANSACTIONS:	(337,788)	(87,623)	(2,032,648)	5,073,026	(331,919)	251,869	(2,771,929)	240,122	4,703	(2,408,049)	56,949	134,139	
NET INCREASE/DECREASE (B-C+D)	(1,395,833)	(1,476,514)	(4,185,088)	3,206,642	(2,032,549)	8,593,534	(5,961,887)	3,744,340	(1,422,232)	2,014,072	(2,233,730)	(2,376,077)	
ENDING BALANCE (A+E)	1,381,185	(95,329)	(4,280,417)	(1,073,775)	(3,106,324)	5,487,210	(474,677)	3,269,663	1,847,431	3,861,503	1,627,773	(748,304)	

WESTERN PLACER UNIFIED SCHOOL DISTRICT

MULTI-YEAR BUDGET PROJECTION

OBJECT CODE	DESCRIPTION	FY 2003-04 PROJECTED BUDGET	FY 2004-05 PROJECTED BUDGET	FY 2005-06 PROJECTED BUDGET
	Beginning Balance	567,869	799,453	633,711
	Revenues:			
8010-8099	Revenue Limit Sources	27,640,782	29,666,810	31,377,263
8100-8299	Federal Revenues	2,319,857	1,650,540	1,653,128
8300-8599	State Revenues	3,017,302	2,949,151	3,071,473
8600-8799	Local Revenues	2,252,373	1,748,812	1,761,723
8900	Transfers In	1,498,365	0	0
	Total Revenues	36,728,679	36,015,313	37,863,587
	Total Beginning Balance & Revenues	37,296,548	36,814,766	38,497,298
	Expenditures:			
1000-1999	Certificated Salaries	13,877,388	13,885,263	14,606,779
2000-2999	Classified Salaries	3,934,432	3,659,633	4,063,617
3000-3999	Employee Benefits	4,723,031	5,209,999	5,466,536
4000-4999	Books and Supplies	2,552,171	1,606,176	1,603,846
5000-5999	Contracted Services	2,054,083	1,957,745	2,031,522
6000-6999	Capital Outlay	27,000	10,000	10,000
7000-7999	Other Outgo	9,328,990	9,852,239	9,790,835
	Total Expenditures	36,497,095	36,181,055	37,573,135
	Ending Balance	799,453	633,711	924,163
	Components of Ending Fund Balance:			
	Revolving Cash	2,000	2,000	2,000
	Prepaid Expenditures	63,000	63,000	63,000
	Economic Uncertainties (1.5%)	410,974	398,874	0
	Economic Uncertainties (3.0%)	0	0	839,510
	Textbook Adoptions	0	0	0
	Undesignated Reserve	323,479	169,837	19,653
	Total Reserves	799,453	633,711	924,163
	Difference	0	0	0

7.2.38

FY 2003-04 SECOND INTERIM MULTI-YEAR PROJECTION
CRITERIA AND ASSUMPTIONS

Beginning Balance:

1. Based on the District's FY 2002-03 audit, the estimated beginning balance (restricted and unrestricted) was adjusted down from $722,957 to $567,869. The difference was due to an unrecognized FY 2002-03 accounts payable of $155,088.

Revenue:

1. Revenue Limit Sources were adjusted down from its P-1 Average Daily Attendance (ADA) to reflect the District's actual P-2 ADA of 3,796 multiplied by a Base Revenue Limit of $4,813.69. This adjustment still reflects growth of 204 ADA over the prior year.

2. The Base Revenue Limit per ADA incorporates the statutory Cost-of-Living-Allowance (COLA) of 1.86% with a deficit factor 3.00%.

3. Federal Revenues are budgeted in accordance with the most recent data available from Federal and State agencies.

4. Other State Revenues are based on projected levels of program funding based on information received from various State agencies.

   a. K-3 Class Size Reduction is based on the current grade configuration with the student enrollment numbers rolled forward one grade. The per pupil amount was budgeted at the FY 2002-03 level of $906 for the full-day (Option 1 – Grades 1-3) program, and $453 for the half-day (Option 2 – Kindergarten) program.

   b. Based on the School Services of California projection, Lottery revenue is based on $111.00 per FY 2002-03 P-3 (Annual) ADA; Lottery Instructional Materials are budgeted at $12.00 per FY 2002-03 P-3 (Annual) ADA.

5. Local Revenues reflect transfers from the Placer-Nevada Special Education Local Plan Area (SELPA) for the District's Special Education Master Plan, the one percent over-sight fee for Horizon Instructional Systems, anticipated home-to-school transportation and other fees, interest, and locally managed programs such as ROP, clubs, and events. $254,000 was added this year for the MAA program.

6. Transfers In of $1,498,365 originated from the District's special reserve fund. This Transfer In essentially depletes the special reserve fund resources.

7.2.39

Expenditures:

1. Step and column salary increases for all certificated, classified, and administrative personnel were adjusted to reflect actual salaries. Negotiated salary increases were budgeted.

2. All known staffing changes regarding resignations and retirements were incorporated. New teacher positions were converted from the budgeted salary placement of D-05 to actual placements. The new salary placement average for first year teachers is E-01.

3. The certificated staffing level includes the following changes:

   a. Additions:

      4.00 FTE Middle School Growth Teachers
      3.00 FTE Middle School Growth Teachers
      2.00 FTE High School Growth Teachers
      1.00 FTE SDC Teacher
      1.00 FTE Speech and Language Teacher
      1.00 FTE Psychologist

   b. Deletions:

      None

4. The classified staffing level includes the following changes:

   a. Additions:

      None

   b. Deletions:

      1.00 FTE Maintenance Worker

5. The administrative staffing level includes the following changes:

   a. Additions:

      None

   b. Deletions:

      None

6. Statutory payroll benefits are projected to be as follows:

State Teachers Retirement System (STRS)	8.250%
Public Employees Retirement System (PERS)	10.420%
Social Security	6.200%
Medicare	1.450%
Workers' Compensation Insurance	2.090%
State Unemployment Insurance	0.030%
PERS Reduction	2.600%

7. The health and welfare budget is based on the actual cost as designated by the employees, not by multiplying the maximum cap by the number of appropriate FTEs.

8. Site discretionary budgets were calculated by multiplying the site's 2002 CBEDS count by the per student allocation. The per student allocation is adjusted each year to reflect the District's COLA. The per student allocation by site for FY 2003-04 are as follows:

Carlin C. Coppin (K-5)	506 students x $52.76 per K-6 student =	$26,698
Creekside Oaks (K-5)	670 students x $52.76 per K-6 student =	$ 33,351
First Street (K-5)	559 students x $52.76 per K-6 student =	$ 29,494
Sheridan (K-12)	96 students x $52.76 per K-6 student =	$ 5,065
	50 students x $73.64 per 7-8 student =	$ 3,682
	Total Sheridan School	$ 8,747
Glen Edwards (6-8)	315 students x $52.76 per K-6 student =	$ 16,620
	539 students x $73.64 per 7-8 student =	$ 39,692
	Total Glen Edwards	$ 56,312
Lincoln (9-12)	951 students x $109.50 per 9-12 student =	$106,108
Phoenix (9-12)	47 students x $109.50 per 9-12 student =	$5,147

In addition to the above referenced allocations, Sheridan School receives an additional $7,147 for its Home/Independent Study Program; Lincoln High School is allocated $5,000 for Site Based Leadership Team expenditures; and Phoenix High School receives $4,500 as a Necessary Continuation School supplement.

7.241

9. District-wide discretionary budgets were calculated by multiplying the District's 2002 CBEDS count by the per student allocation. The per student allocation is adjusted each year to reflect the District's COLA. The per student allocation by District-wide program for FY 2003-04 are as follows:

Attendance & Welfare	3,817 students x $0.50 per District student = $1,919
Health Services	3,817 students x $1.46 per District student = $5,591
Psychological Services	3,641 students x $1.46 per District student = $5,591

In addition to the above referenced allocations, Special Education receives $550 per teacher for a total of $9,625 for discretionary purposes.

10. In accordance with the Western Placer Teachers Association's agreement, $500 per full-time unit member is budgeted. This expenditure is supported through Lottery proceeds.

220.40 FTE x $500.00 per full-time unit member = $110,200

11. Expenditures associated with State and Federal categorical programs do not exceed program revenues with the exception of the Special Education Master Plan, K-3 Class-Size Reduction, and Home-to-School Transportation.

12. The Special Education bill back budget, which includes both program and transportation, was adjusted to reflect actual expenditures of $341,121. Non-public school tuition was increased from $125,000 to $200,000 to reflect new student contracts.

13. The projected utilities budget was reduced down by approximately $105,000 to reflect savings from overestimating year-end utility costs from FY 2002-03. The District is also realizing significant savings through the implementation of trash compactors at each site and by restricting long distance phone calls.

14. Property and liability insurance expenditures were adjusted down to the actual billing of $261,445.00.

15. The Placer County Home School Program is budgeted at $35,000 based on 6.00 ADA. The District receives the revenue limit per ADA for these students along with the other associated funding, including Lottery, and then transfers to the County the revenue limit per ADA without the reform add-ons for services.

16. Debt service payments are budgeted for the following projects:

a.	New maintenance vehicles (98-99)	$ 18,840.00
b.	Energy retrofit (98-99)	$ 60,470.00
	Total Debt Service Payments	$ 79,310.00

Ending Balance:

The District's ending balance is projected to increase by $231,584.00 based on projected expenditures exceeding projected revenues. However, the $1,498,365.00 transfer from the special reserve account supports this increase.

Reserves:

1. The Revolving Cash account of $2,000 allows the District to address emergency and short notice expenditures.

2. The Prepaid Expenditures represent $63,000 for health and welfare benefits.

3. An appropriation for contingency in the amount of one-and-a-half percent of expenditures is in compliance with the State Standards and Criteria is reserved for emergency and unanticipated expenditures. Expenditures for the purpose of the calculation do not include $9,098,925 for the property tax transfer to Horizon Instructional Systems. This property tax transfer is reflected under the heading of Other Outgo.

4. $323,479 remains as an undesignated reserve.

7.2.43

Summary of FY 2003-04 Budget Reductions:

Based on the continued uncertainty of California's economic outlook, and the fact that in both FY 2002-03 and FY 2003-04 actual ADA has been less than projected, the District implemented a number of expenditure reductions for this fiscal year The following is a summary of those reductions:

Maintenance Operating Budget	29% Reduction	$100,000
Custodial Operating Budget	20% Reduction	25,120
9-12 Discretionary Budgets	15% Reduction	16,688
Miller-Unruh	100% Reduction	99,513
K-5 Discretionary Budgets	10% Reduction	9,660
District Office Discretionary Budget	30% Reduction	26,490
6-8 Discretionary Budget	10% Reduction	5,999
Custodial Subs and Overtime	50% Reduction	29,833
Instructional Staff Development	33% Reduction	15,000
Fiscal Services Discretionary Budget	50% Reduction	13,250
Clerical Subs and Overtime	50% Reduction	12,150
Maintenance Subs and Overtime	50% Reduction	8,750
Public Relations	10% Reduction	1,000
Marketing	100% Reduction	5,000
Lincoln High School Athletics	66% Reduction	10,000
Lincoln High School SBLT	50% Reduction	5,000
Special Ed Teacher Allocation	50% Reduction	4,675
Human Resources Discretionary Budget	25% Reduction	2,500
Home Hospital/IS	50% Reduction	4,500
Special Ed Operations	20% Reduction	1,330
Phoenix High School	10% Reduction	500
Lincoln High School North	100% Reduction	3,000
Ag Special Programs	40% Reduction	3,300
Increase Home-to-School Transportation and Field Trip Fees		10,000
Reduction of 1.00 FTE District Maintenance Worker		58,395
Installation of Trash Compactors		40,000
Grand Total Reductions		$511,653

FY 2004-05 CRITERIA AND ASSUMPTIONS

Beginning Balance:

1. The total estimated beginning balance (restricted and unrestricted) is projected to be $799,453. This amount includes $2,000 for revolving cash, $63,000 for Prepaid Expenditures, $410,974 for economic uncertainties, and the undesignated reserve of $323,479.

Revenue:

1. Revenue Limit Sources are based on an estimated P-2 Average Daily Attendance (ADA) of 4,067 multiplied by a Base Revenue Limit of $4,902.69. This reflects growth of 271 ADA over FY 2003-04.

   ADA projections are no longer calculated based on student yield rates from known building permits. Over the past two years this method has proved unreliable, even when assuming an eight-month lag time from the time the building permit is pulled to when the children should arrive in the District. Further research has indicated that many families are moving-in from surrounding communities and are keeping their kids in their previous school districts until our new schools are built. Many families have indicated that they do not want to move their children more than once. Our first elementary school is due to open in August 2005, with a second elementary school and middle school due to open in August 2006. Additionally, we are seeing that there are retirees who are attracted to Lincoln, but do not want to live in the 6,000 unit age-restricted Del Webb community. This factor tends to skew the student-yield rates from the non age-restricted residential communities.

   Due to these factors, we have dropped back to our previous, and much more conservative method of projecting ADA growth, by rolling grades forward and then making adjustments due to known historical trends.

   The District's CBEDS' enrollment-to-P-2 ADA ratio is projected at 95.00%. This percentage is based on an average of the prior three years. The ADA projection includes 6.00 County Home School ADA.

2. The Base Revenue Limit per ADA incorporates the projected statutory Cost-of-Living-Allowance (COLA) of 1.84% with a revenue limit deficit of 2.10%.

3. Federal Revenues reflect reduced levels of funding since the $474,559 21st Century Grant terminated on June 30, 2004.

7.2.45

4. Other State Revenues are based on projected levels of program funding without prior year deferred revenue. Except as noted, a COLA was not applied to any categorical program.

   a. K-3 Class Size Reduction is based on the current grade configuration with the student enrollment numbers rolled forward one grade and adjustments made to accommodate historically trends and the opening of a new school. The per pupil amount of $923 for the full-day (Option 1 - Grades 1-3) program, and $462 per pupil for the half-day (Option 2 - Kindergarten) program include the 1.84% COLA..

   b. Lottery is budgeted at $110.50 per FY 2003-04 P-3 (Annual) ADA; Lottery Instructional Materials are budgeted at $12.50 per FY 2003-04 P-3 ADA.

   c. The Proposition 10 Grant of $154,120 was terminated as of June 30, 2004.

   d. Revenue for Mandated Costs was not budgeted.

5. Local Revenues reflect transfers from the Placer-Nevada Special Education Local Plan Area (SELPA) for the District's Special Education Master Plan, the one percent over-sight fee for Horizon Instructional Systems, anticipated home-to-school transportation and other fees, interest, and locally managed programs such as ROP, clubs, and events.

7.2.46

Expenditures:

1. Step and column salary increases for all certificated, classified, and administrative personnel were applied. Previously negotiated salary settlements were budgeted.

2. All known staffing changes regarding projected retirements and resignations were incorporated. There are currently 5.00 FTEs in retirements and 2.00 FTEs in resignations. New teacher positions were budgeted at E-01, the average new teacher placement in FY 2003-04.

3. In an effort to conserve on personnel costs, the District increased its student-to-teacher staffing ratios for grades 6-12. Previously, grades 6-8 were staffed at 24:1, and 9-12 at 26:1. These ratios were adjusted to 25:1 and 27:1 respectively. This adjustment resulted in eliminating the need for any new teachers for grades 6-12, and actually provided the opportunity to transfer one position from the middle school, and two positions from the high school to vacant positions from retirements and resignations.

   a. Additions:

      2.00 FTE Elementary Growth Teachers
      1.00 FTE Elementary Science Teacher
      0.50 FTE Elementary RSP Teacher

   b. Deletions:

      1.00 FTE Elementary Spanish Teacher
      0.50 FTE Middle School Teacher (Ratio Adjustment)
      1.00 FTE Middle School Arts Core Teacher
      0.50 FTE Opportunity Teacher
      0.20 FTE High School Ag Teacher
      0.13 FTE High School Conditioning Teacher
      2.00 FTE High School Teachers (Ratio Adjustment)
      1.00 FTE Pre Kindergarten Teacher (Prop 10)

4. Certificated stipends for kindergarten orientation, sixth grade Woodleaf, 6-8 Athletic Director, 6-8 Activities Director, 9-12 Athletic Director, and 9-12 Activities Director were suspended. The Athletic and Activities Director responsibilities will be reassigned to administrative personnel or time will provided during the instructional day. Total savings are projected at $34,384.

5. Classified staffing ratios were also adjusted resulting in a 1.50 FTE reduction of clerical assistance. The opening of the new elementary school will further reduce existing clerical positions by 0.50 FTEs. Total savings are projected at $64,799.

The opening of the new elementary school will require additional support staff; however, since the school is projected to open with only approximately 161 students, the school will be staffed as a small school in accordance with the District's staffing ratio.

a. Additions:

.25 FTE CSR Aide
.50 FTE Special Ed Aide
1.00 FTE School Secretary
.58 FTE Media Tech
1.00 FTE Custodian
.38 FTE Health Aide
.50 FTE Campus/Cafeteria Monitor

b. Deletions:

2.00 FTE Clerical
0.07 FTE Clerical (Prop 10)
2.61 FTE Clerical (21st Century Grant)
1.00 FTE Mechanic

Previously negotiated salary settlements and reclassifications were budgeted for both classified and confidential employees.

6. Administratively, the District anticipates the retirement of the Director of Accounting position as of July 31, 2004. Ten months were budgeted for FY 2004-05, and at this time there are no plans to refill this position. The opening of the new school necessitates the hiring of an elementary principal.

a. Additions:

1.00 FTE Elementary School Principal

b. Deletions:

1.00 FTE Director of Accounting

Previously negotiated salary settlements and reclassifications were budgeted for both certificated and classified management positions.

7. Statutory payroll benefits are projected to be as follows:

State Teachers Retirement System (STRS)	8.250%
Public Employees Retirement System (PERS)	12.200%
Social Security	6.200%
Medicare	1.450%
Workers' Compensation Insurance	3.290%
State Unemployment Insurance	0.030%
PERS Reduction	0.082%

8. The District's annual contribution to Health and Welfare Benefits for all employees is capped at the Kaiser + Children rate, plus dental and vision. A fifteen percent increase to the cap was budgeted.

9. Site discretionary budgets were calculated by multiplying the site's 2003 CBEDS count by the per student allocation. No COLA was provided to the per student allocation rate, and a ten percent deduction was taken from the computed allocation for a savings of $28,435. The per student allocation by site for FY 2004-05 are as follows:

$51.73 per K-6 student
$72.20 per 7-8 student
$103.36 per 9-12 student

In addition to the above referenced allocations, Sheridan School receives an additional $4,500 for its Home/Independent Study Program; Lincoln High School is allocated $5,000 for Site Based Leadership Team expenditures; and Phoenix High School receives $4,500 as a Necessary Continuation School supplement.

10. District-wide discretionary budgets were calculated by multiplying the District's 2003 CBEDS count by the per student allocation. No COLA was provided to the per student allocation rate, and a ten percent deduction was taken from the computed allocation for a savings of $1,357. The per student allocation by District-wide program for FY 2004-05 are as follows:

Attendance & Welfare	$0.49 per District student
Health Services	$1.44 per District student
Psychological Services	$1.44 per District student

11. In accordance with the Western Placer Teachers Association's agreement, $500 per full-time unit member is budgeted. This expenditure is supported through Lottery proceeds.

217.50 FTE x $500 per full-time unit member = $108,750

7.249

12. Expenditures associated with State and Federal categorical programs do not exceed program revenues with the exception of the Special Education Master Plan, K-3 Class-Size Reduction, and Home-to-School Transportation.

13. The Special Education bill backs, which includes both program and transportation, was budgeted at $358,177. Non-public school tuition was budgeted at $200,000.

14. District utility budgets were budgeted at $924,680 to account for the new school and to acknowledge offsetting utility conservation measures such as trash compactors, telephone controls and rate adjustments, and energy conservation systems.

15. Property and liability insurance expenditures are projected at $274,517.

16. The Placer County Home School Program is budgeted at $28,350 based on 6.00 ADA. The District receives the deficited revenue limit per ADA for these students along with the other associated funding, including Lottery, and then transfers to the County the deficited revenue limit per ADA without the reform add-ons for services.

17. Arts plan funding and CSR kindergarten support funding were suspended from the budget for a total savings of $21,270.

18. Debt service payments are budgeted for the following projects:

a.	New maintenance vehicles (98-99)	$ 18,840
b.	Energy retrofit (98-99)	$ 60,470
	Total Debt Service Payments	$ 79,310

19. The Deferred Maintenance transfer was eliminated from the budget for savings of $130,000.

20. The General Fund anticipates receiving $44,410 from the Cafeteria Fund for indirect support.

21. The HIS property tax transfer is budgeted at 9,589,459.

Ending Balance:

The District's ending balance is projected to decrease by $165,742 based on the projected expenditures exceeding projected revenues.

7.2.50

Reserves:

1. The Revolving Cash account of $2,000 allows the District to address emergency and short notice expenditures.

2. The Prepaid Expenditures represent $63,000 for health and welfare benefits.

3. An appropriation for contingency in the amount of one-and-a-half percent of expenditures is in compliance with the State Standards and Criteria is reserved for emergency and unanticipated expenditures. Expenditures for the purpose of the calculation do not include $9,589,459 for the property tax transfer to Horizon Instructional Systems.

4. $169,837 remains as an undesignated reserve.

7.2.51

FY 2005-06 CRITERIA AND ASSUMPTIONS

Beginning Balance:

1. The total estimated beginning balance (restricted and unrestricted) is projected to be $633,711. This amount includes $2,000 for revolving cash, $63,000 for Prepaid Expenditures, $398,874 for economic uncertainties, and the undesignated reserve of $169,837.

Revenue:

1. Revenue Limit Sources are based on an estimated P-2 Average Daily Attendance (ADA) of 4,315 multiplied by a Base Revenue Limit of $5,020.69. This reflects growth of 248 ADA over FY 2004-05. The same criterion for projecting student growth in FY 2004-05 was used again for FY 2005-06.

   The District's CBEDS' enrollment-to-P-2 ADA ratio is projected at 95.00%. This percentage is based on an average of the prior three years. The ADA projection includes 6.00 County Home School ADA.

2. The Base Revenue Limit per ADA incorporates the projected statutory Cost-of-Living-Allowance (COLA) of 2.40% with a revenue limit deficit of 2.10%.

3. Federal Revenues are budgeted consistent with FY 2004-05.

4. Other State Revenues are based on projected levels of program funding without prior year deferred revenue. Except as noted, a COLA was not applied to any categorical program.

   a. K-3 Class Size Reduction is based on the current grade configuration with the student enrollment numbers rolled forward one grade and adjustments made to accommodate historically trends and the opening of a new school. The per pupil amount of $945 for the full-day (Option 1 - Grades 1-3) program, and $472 per pupil for the half-day (Option 2 - Kindergarten) program include the 2.4% COLA..

   b. Lottery is budgeted at $110.25 per FY 2004-05 P-3 (Annual) ADA; Lottery Instructional Materials are budgeted at $12.75 per FY 2004-05 P-3 ADA.

   c. Revenue for Mandated Costs was not budgeted.

5. Local Revenues reflect transfers from the Placer-Nevada Special Education Local Plan Area (SELPA) for the District's Special Education Master Plan, the one percent over-sight fee for Horizon Instructional Systems, anticipated home-to-school transportation and other fees, interest, and locally managed programs such as ROP, clubs, and events.

7.2.52

Expenditures:

1. Step and column salary increases for all certificated, classified, and administrative personnel were applied. Previously negotiated salary settlements were budgeted.

2. 3.00 FTEs for certificated retirements were projected. New teacher positions were budgeted at E-01, the average new teacher placement in FY 2003-04.

3. Certificated staffing ratios were maintained at the FY 2004-05 level.

   a. Additions:

      2.50 FTE Elementary Growth Teachers
      2.00 FTE Middle School Growth Teachers
      2.00 FTE High School Growth Teachers
      0.50 FTE Elementary RSP Teacher
      1.00 FTE Middle School SDC Teacher
      0.50 FTE Middle School Counselor

   b. Deletions:

      None at this time.

4. The certificated stipends that were suspended in FY 2004-05 were not reinstated for FY 2005-06. However, the remaining stipends were budgeted to accommodate the new middle school.

5. Classified staffing ratios were maintained at the FY 2004-05 level.

   The opening of the new elementary school and middle school will generate additional support staff needs; however, since there will be a significant transfer of students, some existing staff will also be transferred.

   a. Additions:

      .75 FTE CSR Aide
      1.20 FTE Special Ed Aide
      5.00 FTE Office Clerical
      2.25 FTE Media Tech
      2.00 FTE Custodian
      .76 FTE Health Aide
      1.63 FTE Campus/Cafeteria Monitor

7.2.53

b. Deletions:

None at this time.

Previously negotiated salary settlements and reclassifications were budgeted for both classified and confidential employees.

6. The opening of two schools will require additional administration; however, as in the case with the other position classifications, 1.00 FTE of administrative services will be transferred or deleted.

a. Additions:

1.00 FTE Elementary School Principal
1.00 FTE Middle School Principal
0.50 FTE High School Assistant Principal

b. Deletions or Transfers:

0.50 FTE Elementary Assistant Principal
0.50 FTE Middle School Assistant Principal

Previously negotiated salary settlements and reclassifications were budgeted for both certificated and classified management positions.

7. Statutory payroll benefits are projected to be as follows:

State Teachers Retirement System (STRS)	8.250%
Public Employees Retirement System (PERS)	12.200%
Social Security	6.200%
Medicare	1.450%
Workers' Compensation Insurance	3.290%
State Unemployment Insurance	0.030%
PERS Reduction	0.082%

8. The District's annual contribution to Health and Welfare Benefits for all employees is capped at the Kaiser + Children rate, plus dental and vision.

9. Site discretionary budgets were calculated by multiplying the site's 2004 CBEDS count by the per student allocation. No COLA was provided to the per student allocation rate, and a ten percent deduction was taken from the computed allocation for a savings of $29,254. The per student allocations by site for FY 2005-06 are the same as FY 2004-05.

7.254

In addition to the above referenced allocations, Sheridan School receives an additional $4,500 for its Home/Independent Study Program; Lincoln High School is allocated $5,000 for Site Based Leadership Team expenditures; and Phoenix High School receives $4,500 as a Necessary Continuation School supplement.

10. District-wide discretionary budgets were calculated by multiplying the District's 2004 CBEDS count by the per student allocation. No COLA was provided to the per student allocation rate, and a ten percent deduction was taken from the computed allocation for a savings of $1,670. The per student allocations by District-wide program for FY 2005-06 are the same as FY 2004-05.

11. In accordance with the Western Placer Teachers Association's agreement, $500 per full-time unit member is budgeted. This expenditure is supported through Lottery proceeds.

    226.00 FTE x $500 per full-time unit member = $113.00

12. Expenditures associated with State and Federal categorical programs do not exceed program revenues with the exception of the Special Education Master Plan, K-3 Class-Size Reduction, and Home-to-School Transportation.

13. The Special Education bill backs, which includes both program and transportation, was budgeted at $376,086. Non-public school tuition was budgeted at $200,000.

14. District utility budgets were budgeted at $1,081,786.

15. Property and liability insurance expenditures are projected at $316,348.

16. The Placer County Home School Program is budgeted at $30,122 based on 6.00 ADA. The District receives the deficited revenue limit per ADA for these students along with the other associated funding, including Lottery, and then transfers to the County the deficited revenue limit per ADA without the reform add-ons for services.

17. Arts plan funding and CSR kindergarten support funding are not reinstated at this time.

18. Debt service was retired in FY 2004-05.

19. The Deferred Maintenance transfer was not reinstated.

20. The General Fund anticipates receiving $44,410 from the Cafeteria Fund for indirect support.

21. The HIS property tax transfer is budgeted at 9,589,459.

7.2.55

Ending Balance:

The District's ending balance is projected to increase by $290,452 based on the projected revenues exceeding projected expenditures.

Reserves:

1. The Revolving Cash account of $2,000 allows the District to address emergency and short notice expenditures.

2. The Prepaid Expenditures represent $63,000 for health and welfare benefits.

3. An appropriation for contingency in the amount of three percent of expenditures is in compliance with the State Standards and Criteria is reserved for emergency and unanticipated expenditures. Expenditures for the purpose of the calculation do not include $9,589,459 for the property tax transfer to Horizon Instructional Systems.

Conclusion:

The District is projecting a positive fund balance for FY 2005-06. However, from the time this report was generated, through budget adoption, and finally through the closing of the financial records, there are many changes that can and will take place that may either have a positive or negative effect on the District's bottom line. It will be important for the District to continually maintain a conservative stance on spending throughout the next fiscal year, and possibly beyond, until revenues are properly aligned with expenditures for the long-term. As previously stated, the implementation of new programs, and the expansion of existing programs, will need to be deferred to the maximum extent possible.

7.256

MISSION STATEMENT Empower Students with the Skills, Knowledge, and Attitudes for Success in an Ever Changing World	
BOARD OF TRUSTEE GLOBAL DISTRICT GOALS	*COMPLIANCE CHECK LIST*
1. Develop and continually upgrade a well articulated K2 academic program that challenges all students to achieve their highest potential.	Complies with Board Policy ___ Complies with Site Plan (LIP)___
2. Fosters a safe, caring environment where individual differencesare valued and respected.	Complies with Governance & Management Document ___ Complies with Mission Statement__
3. Provide facilities for all district progmas and functions that are suitable in terms of function, space, cleanliness and attractiveness.	Funding SignOff by J. Stewart___
4. Promote the involvement of the community, local government, business, service organizations, etc. as partners in the education of our students.	Personnel SignOff by B. Noyes___ Program Sign Off by S. Leaman___
	SBLT Involvement ___ Initial

WESTERN PLACER UNIFIED SCHOOL DISTRICT
BOARD OF TRUSTEE MEETING
FACT SHEET

SUBJECT:
SELECTION OF TWO SCHOOL BOARD OF TRUSTEES TO SERVE ON THE WESTERN PLACER EDUCATION FOUNDATION BOARD OF DIRECTORS

AGENDA ITEM AREA:
DISCUSSION/ACTION

REQUESTED BY:
Royer R. Yohe
District Superintendent

ENCLOSURES:
Yes

MEETING DATE:
June 1, 2004

BACKGROUND:

The Board of Trustees will select to two school board of trustees to serve on the Western Placer Education Foundation Board of Directors.

SUPERINTENDENT'S RECOMMENDATION:

Administration recommends the Board of Trustees discuss this matter and select two members of the board to represent them on the Western Placer Education Foundation Board of Directors.

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5. Directors

5.1 Designation, Selection or Election of Directors

Directors, once elected, shall serve during their term until resignation, or death, removal or any other event causing vacancy as provided in paragraph 5.4 below. The Board shall be comprised of up to twenty and no less than twelve Directors. The Western Placer Unified School District Board of Trustees will select two Trustees to serve on the Board of Directors of the Foundation. The Board Members term of office as a Director will coincide with their service as a Board Trustee. Both Trustees will have voting status. The District Superintendent will serve as an Ex-Officio member of the Board of Directors and will act as an advisor. The Superintendent will not have voting status An unlimited number of Directors shall be known as " Benefactor Directors" which shall be qualified as provided below. As a goal of the Foundation, it is desired that the board composition should reflect each of the Western Placer Unified School District communities.

Except as provided below for " Benefactor Directors" and Trustees, the term of director shall be for an indefinite period of time, without designation as representative of any school site.

Directors shall serve until resignation, death, removal, expiration as a Trustee or other event causing vacancy as provided at Paragraph 5.4 below.