



**A G E N D A**  
**BOARD OF EDUCATION MEETING**  
**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**Board Room**  
**6735 Magnolia Avenue, Riverside, California**

**BOARD OF EDUCATION:**  
**MR. TOM HUNT,**  
**PRESIDENT**  
**MR. BRENT LEE,**  
**VICE PRESIDENT**  
**MRS. PATRICIA LOCK-**  
**DAWSON, CLERK**  
**MRS. KATHY ALLAVIE**  
**AND DR. ANGELOV**  
**FAROOQ, MEMBERS**

**Closed Session – 5:15 p.m.**

**June 20, 2016**

**Open Session – 4:30 p.m.**

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Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, as required by Section 202 of the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification of accommodation in order to participate in a meeting should direct such request to the District Superintendent at 788-7135, Ext. 80402 at least 48 hours before the meeting, if possible.

As required by Government Code 54957.5, agenda materials can be reviewed by the public at the District's administrative offices, Reception Area, First Floor, 3380 Fourteenth Street, Riverside, California.

*The Board welcomes public comment and offers an opportunity to speak on any item within the subject matter jurisdiction of the Board, whether such item is on the agenda or not. "Request to Address the Board of Education" cards are available at the table in the back of the Board Room for anyone who wishes to address the Board. If you wish to address the Board concerning an item already on the agenda, please indicate your desire to do so on a provided card and place it in the proper receptacle at the rear of the Board Room. You will have an opportunity to speak prior to the Board's deliberation on that item. Each speaker will be allowed 3 timed minutes.*

*Members of the public can also speak to any item that is not on the agenda by noting such request on a "Request to Address the Board of Education" card and being called upon during the "Public Input" portion of the meeting's agenda. Each speaker will be allowed 3 timed minutes.*

*Pursuant to Section 54954.2 of the Government Code, no action or discussion shall be undertaken on any item not appearing on the posted agenda, except that members of the Board or staff may briefly respond to statements made or questioned posed by persons exercising their public testimony rights. Discussion of items brought forward that are not on the agenda shall be considered for future agendas by the Board President and Superintendent.*

*At approximately 9:00 p.m., the Board of Education will determine which of the remaining agenda items can be considered and acted upon prior to 9:30 p.m., and may continue all other items on which additional time is required until a future meeting. All meetings are scheduled to end at 9:30 p.m.*

**CALL MEETING TO ORDER – 4:30 p.m.**

**ESTABLISHMENT OF A QUORUM OF THE BOARD OF EDUCATION**

**PLEDGE OF ALLEGIANCE**

**SECTION A – ACTION**

Oral Report      For  
Assigned To      Board      Page

**A.1      Resolution No. 2015/16-56 – Resolution of the Board of Education of the Riverside Unified School District Ordering an Election, and Establishing Specifications of the Election Order – Second Reading**

Asst. Supt.      Action      1-15  
Operations      (Second  
Reading)

*Staff is presenting a brief summary of information for the Board of Education in consideration of passing the resolution of the Board of Education for ordering the November 8, 2016 election for the general obligation bond measure.*

**Moved \_\_\_\_\_ Seconded \_\_\_\_\_ Vote \_\_\_\_\_**

**RECESS**

**PUBLIC PARTICIPATION ON CLOSED SESSION MATTERS**

**CLOSED SESSION**

The Board of Education will recess to Closed Session at 5:15 p.m. to discuss:

1. Consideration of Pupil Services Matters Pursuant to Education Code Sections 35146 and 48918
2. Consideration of Public Employee Appointment Pursuant to Government Code Section 54957.6

Title: Elementary Assistant Principals; Director V, Instruction Services Secondary; Director IV, Research Assessment and Evaluation; and Elementary Principal

3. Real Property Negotiations Pursuant to Government Code Section 54956.8 to Discuss the Price and Terms of Purchase and/or Sale of Real Property

District Negotiator:                      Kirk Lewis, Ed.D., Assistant Superintendent, Operations  
Property:                                      APN #219041001, Riverside, CA

**RECONVENE OPEN SESSION**

The Board of Education will convene in Open Session.

**SECTION B – DISTRICT SUPERINTENDENT’S REPORT**

**SECTION C – PUBLIC INPUT**

**SECTION D – CONSENT**

Moved \_\_\_\_\_ Seconded \_\_\_\_\_ Vote \_\_\_\_\_

*All items listed under the Consent Calendar are considered by the Board to be routine and will be enacted by the Board in one motion. There will be no discussion of these items prior to the time the Board votes on the motion unless members of the Board request specific items to be removed from the Consent Calendar.*

**D.1 Warrant List No. 13**

Chief Business Officer	Consent	16-38
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*The payment for the purchase of goods, materials, and services is done in school districts with checks called warrants. Warrant lists are presented to the Board of Education for ratification.*

**D.2 Rejection of Claim – LBI1602454 DD**

Chief Business Officer	Consent	39
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*The claim for damage has been received and the recommendation is to reject the claim at this time.*

**D.3 Award of Bids**

Chief Business Officer	Consent	40-152
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**Award of Bid for Bid No. 2015/16-49 – Category 01 – Demolition – Ramona High School Theater Remodel**

*This project consists of Demolition for Ramona High School Theater Remodel – Category 01.*

**Award of Bid for Bid No. 2015/16-50 – Category 02 – Landscaping and Irrigation – Ramona High School Theater Remodel**

*This project consists of Landscaping and Irrigation for Ramona High School Theater Remodel – Category 02.*

**Award of Bid for Bid No. 2015/16-51 – Category 03 – Structural and Site Concrete – Ramona High School Theater Remodel**

*This project consists of Structural and Site Concrete for Ramona High School Theater Remodel – Category 03.*

**Award of Bid for Bid No. 2015/16-52 – Category 04 – Structural and Miscellaneous Steel – Ramona High School Theater Remodel**

*This project consists of Structural and Miscellaneous Steel for Ramona High School Theater Remodel – Category 04.*

**Award of Bid for Bid No. 2015/16-54 – Category 06 – Roofing and Sheet Metal – Ramona High School Theater Remodel**

*This project consists of Roofing and Sheet Metal for Ramona High School Theater Remodel – Category 06.*

**Award of Bid for Bid No. 2015/16-55 – Category 07 – Doors, Frames and Hardware – Ramona High School Theater Remodel**

*This project consists of Doors, Frames and Hardware for Ramona High School Theater Remodel – Category 07.*

**Award of Bid for Bid No. 2015/16-56 – Category 09 – Metal Stud, Drywall and Plaster – Ramona High School Theater Remodel**

*This project consists of Metal Stud, Drywall and Plaster for Ramona High School Theater Remodel – Category 09.*

**Award of Bid for Bid No. 2015/16-57 – Category 10 – Finish Flooring – Ramona High School Theater Remodel**

*This project consists of Finish Flooring for Ramona High School Theater Remodel – Category 10.*

**Award of Bid for Bid No. 2015/16-58 – Category 11 – Wood Flooring – Ramona High School Theater Remodel**

*This project consists of Wood Flooring for Ramona High School Theater Remodel – Category 11.*

**Award of Bid for Bid No. 2015/16-59 – Category 12 – Acoustical Treatments– Ramona High School Theater Remodel**

*This project consists of Acoustical Treatments for Ramona High School Theater Remodel – Category 12.*

**Award of Bid for Bid No. 2015/16-60 – Category 13 – Painting – Ramona High School Theater Remodel**

*This project consists of Painting for Ramona High School Theater Remodel – Category 13.*

**Award of Bid for Bid No. 2015/16-61 – Category 14 –  
Miscellaneous – Ramona High School Theater Remodel**

*This project consists of Miscellaneous for Ramona High School Theater Remodel – Category 14.*

**Award of Bid for Bid No. 2015/16-62 – Category 15 – Fire  
Protection – Ramona High School Theater Remodel**

*This project consists of Fire Protection for Ramona High School Theater Remodel – Category 15.*

**Award of Bid for Bid No. 2015/16-63 – Category 18 – Site  
and Building Plumbing – Ramona High School Theater  
Remodel**

*This project consists of Site and Building Plumbing for Ramona High School Theater Remodel – Category 18.*

**Award of Bid for Bid No. 2015/16-64 – Category 19 –  
Heating, Ventilation and Air Conditioning (HVAC) –  
Ramona High School Theater Remodel**

*This project consists of HVAC for Ramona High School Theater Remodel – Category 19.*

**Award of Bid for Bid No. 2015/16-65 – Category 20 –  
Electrical – Ramona High School Theater Remodel**

*This project consists of Electrical for Ramona High School Theater Remodel – Category 20.*

**Award of Bid for Bid No. 2015/16-67 – Drive Gate at Martin  
Luther King High School**

*This project consists of Drive Gate at Martin Luther King High School.*

<b>D.4</b>	<b>Approval of Change Order No# 1 Bid No. 2015/16-41 – Asphalt and Concrete Repair at Various Sites</b>	Chief Business Officer	Consent	153-155
	<i>A change is recommended in the scope of work for Asphalt and Concrete Repair at Various Sites.</i>			
<b>D.5</b>	<b>Rejection of All Bids for Bid No. 2015/16-53 – Category 05 – Architectural Woodwork – Ramona High School Theater Remodel</b>	Chief Business Officer	Consent	156

*Rejection of all bids for Architectural Woodwork – Ramona High School Theater Remodel – Category 05.*

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|-------------|---|--------------------------------|---------|---------------------|
| <b>D.6</b>  | <b>Approval of Restructure of Longevity for the Supervisory Employees</b>   | Chief Business Officer         | Consent | 157                 |
|             | <i>Staff recommends that the Board of Education approve a restructuring of the longevity for Supervisory employees.</i>   |                                |         |                     |
| <b>D.7</b>  | <b>Resolution No. 2015/16-81 – Resolution of the Board of Education of the Riverside Unified School District Approving Salary Schedules and Classifications</b>   | Chief Business Officer         | Consent | 158-197             |
|             | <i>Adoption and approval of salary schedules and classifications in accordance with Code of California §570.5 Requirement for a Publicly Available Pay Schedule.</i>  |                                |         |                     |
| <b>D.8</b>  | <b>Advancement Via Individual Determination (AVID) Tutor Pay Increase</b>   | Asst. Supt. Curr. & Inst. K-12 | Consent | 198                 |
|             | <i>Request to increase hourly AVID tutor pay to \$13 for first year, \$14 for second year, and \$15 for third year and beyond to be competitive with neighboring districts and institutes of higher education.</i>  |                                |         |                     |
| <b>D.9</b>  | <b>Approval of Educator Effectiveness Grant Spending Plan</b>   | Asst. Supt. Curr. & Inst. K-12 | Consent | 199-200             |
|             | <i>Approval of Educator Effectiveness Grant Spending Plan, as brought before the Board, at the May 31, 2016, Board meeting.</i>   |                                |         |                     |
| <b>D.10</b> | <b>Recommended Actions From the Administrative Hearing Panel and/or the Assistant Superintendent, Pupil Services/SELPA and Adoption of the Findings of Fact for All Approved Cases</b>  | Asst. Supt. Pupil Serv./SELPA  | Consent | Confidential Insert |
|             | <b>Cases for Expulsion</b>  |                                |         |                     |
|             | <i>Consistent with Administrative Regulation #5144.1, principals may suspend students who are in violation of Education Code Section 48900 and Board Policy #5144.1. Certain violations identified in Education Code Section 48915 are of a serious nature that require recommendation to the Board of Education for expulsion.</i> |                                |         |                     |
|             | <i>Student Cases: #2015-086, #2015-087, #2015-088, #2015-089, #2015-094, #2015-096, #2015-097</i>   |                                |         |                     |

### **Cases for Expulsion With a Recommendation for Suspended Expulsion**

*Education Code Section 48917 provides that a student who has been recommended for expulsion may have the expulsion suspended by the Board of Education. The suspended expulsion is valid for the term of the original expulsion order. The student is placed upon school probation, assigned to a school program, and must remain there until the conditions identified in the Rehabilitation Plan are met.*

*Student Cases: #2015-082, #2015-083, #2015-084, #2015-085, #2015-090, #2015-091, #2015-092, #2015-093, #2015-098*

### **Case for Revocation of a Suspended Expulsion That Reverts Back to a Full Expulsion**

*Students who violate the conditions of their Rehabilitation Plan while on a suspended expulsion may have the suspension of their original expulsion order revoked and may thereby be expelled under the terms of the original expulsion order.*

*Student Case: #2015-063*

### **Case for Readmission After Expulsion**

*Students expelled from the Riverside Unified School District who have successfully completed the conditions stipulated in their rehabilitation plan may apply for readmission (RUSD Rules and Regulations #5144.1).*

*Student Case: #2014-102*

### **Case for Denial of Readmission After Expulsion**

*Education Code Section 48916 requires a review of all expelled students for readmission. Students who have not satisfied the conditions of the Rehabilitation Plan that was ordered when the student was expelled or who continue to pose a danger to students or staff or of disruption to the instructional process, may be denied readmission to the schools of the district.*

*The Board of Education must act to continue the assignment of the student to an alternative educational placement per Rules & Regulations #5144.1.*

*Student Case: #2015-018*

## Cases for Reinstatement After Suspended Expulsion

*Education Code Section 48917 provides that a student on a suspended expulsion may be reinstated by action of the Board of Education when the student has satisfactorily completed the conditions identified in the Rehabilitation Plan ordered at the time the student was expelled.*

*Student Cases: #2015-004, #2015-017, #2015-023*

- D.11 Certificated Personnel Assignment Order CE 2015/16-18** Asst. Supt. Personnel Consent 201-209

*The latest District's management, certificated personnel actions are presented to the Board of Education for approval.*

- D.12 Classified/Non-Classified Personnel Assignment Order CL 2015/16-18** Asst. Supt. Personnel Consent 210-217

*The latest District's classified personnel actions are presented to the Board of Education for approval.*

## SECTION E – REPORT/DISCUSSION

- E.1 Community Advisory Committee of RUSD** Asst. Supt. Pupil Serv./SELPA Report 218-227

*Per the Community Advisory Committee (CAC) bylaws the committee will present an end of the year report reviewing the supports, presentations and activities completed for the 2015/2016 school year.*

## SECTION F – ACTION

- F.1 Adoption of the Local Control and Accountability Plan** Chief Academic Officer Action 228-320

*The Board of Education will consider adoption of the 2016-2019 Local Control and Accountability Plan commencing on July 1, 2016.*

**Moved\_\_\_\_\_ Seconded\_\_\_\_\_ Vote\_\_\_\_\_**

- F.2 Adoption of the 2015-2016 Estimated Actuals and the 2016-2017 Budget and Classifying Components of the Ending Fund Balance** Chief Business Officer Action 321-524

*The 2015-2016 Estimated Actuals and the 2016-2017 Budget and Classifying Components of the Ending Fund Balance for Riverside Unified School District has been prepared. State law requires the Board of Education to adopt a budget subsequent to the public hearing and prior to July 1.*

**Moved\_\_\_\_\_ Seconded\_\_\_\_\_ Vote\_\_\_\_\_**

**F.3 Resolution No. 2015/16-79 – Resolution of the Board of Education of the Riverside Unified School District Authorizing the Establishment of a Retiree Benefit Fund**

Chief Business Officer      Action      525-526

*Approval will allow the establishment of a Retiree Benefit Fund.*

Moved \_\_\_\_\_ Seconded \_\_\_\_\_ Vote \_\_\_\_\_

**F.4 Resolution No. 2015/16-80 – Resolution of the Board of Education of the Riverside Unified School District Authorizing the Establishment of a Retirement Board of Authority**

Chief Business Officer      Action      527-530

*Approval will authorize the establishment of a Retirement Board of Authority.*

Moved \_\_\_\_\_ Seconded \_\_\_\_\_ Vote \_\_\_\_\_

**SECTION G – CONCLUSION**

**G.1 Board Members’ Comments**

**G.2 Agenda Items for Future Meetings  
Monday, July 18, 2016, Regular Board Meeting**

**ADJOURNMENT**

The next regular meeting of the Board of Education is scheduled for Monday, July 18, 2016. The meeting will be called to order at 4:30 p.m. in the Board Room at 6735 Magnolia Avenue, Riverside, California. The Board will adjourn to Closed Session from 4:30 to 6:00 p.m. at which time the Board of Education will reconvene in Open Session in the Board Room at 6735 Magnolia Avenue, Riverside, California.

**Board Meeting Agenda  
June 20, 2016**

Topic: Resolution No. 2015/16-56 – Resolution of the Board of Education of the Riverside Unified School District Ordering an Election, and Establishing Specifications of the Election Order – Second Reading

Presented by: Kirk R. Lewis, Ed.D., Assistant Superintendent, Operations

Responsible  
Cabinet Member: Kirk R. Lewis, Ed.D., Assistant Superintendent, Operations

Type of Item: Action

Short Description: Staff is presenting a brief summary of information for the Board of Education in consideration of passing the resolution of the Board of Education for ordering the November 8, 2016 election for the general obligation bond measure.

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**DESCRIPTION OF AGENDA ITEM:**

The resolution before the Board calls an election within the District for the purpose of approving school bonds, to request the Riverside County Registrar of Voters to conduct the elections on behalf of the District, and to authorize the preparation of election materials including ballot arguments and tax rate statement, to be included in the ballot pamphlet.

State law requires the Board of Education to order school district elections. The Riverside County Registrar of Voters will conduct the elections on behalf of the District, including publishing all required notices. This resolution meets the statutory requirements for describing the eligible projects to be funded with the proceeds of the bonds, which is included as Exhibit B to the resolution. A 75-word summary of the measure, as it will appear on the ballot, is also included in the resolution as Exhibit A. The resolution also authorizes the preparation and filing of a tax rate statement included as Exhibit C, which must be included in the ballot pamphlet, describing the anticipated rates of tax throughout the life of the bond issue. The resolution also authorizes, but does not commit, the Board and/or individual members of the Board to prepare and sponsor a ballot argument in support of the bond measure. No more than five (5) persons may sign the ballot argument.

This election will be called under constitutional and statutory provisions that require fifty-five percent (55%) voter approval, and certain accountability requirements, including annual independent financial and performance audits of how funds are spent, and the formation of a

Citizens' Bond Oversight Committee. Following adoption, the resolution (including the signed tax rate statement) must be delivered to the Registrar of Voters and the Board of Supervisors. State law requires that 2/3<sup>rd</sup> of a school board support the resolution calling an election requiring 55% voter approval. At least four (4) Board members must be present and vote "Yes" in order to call the election.

Staff and consultants will present the resolution and exhibits calling for the General Obligation Bond Measure to be placed on the November 8, 2016 ballot.

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**FISCAL IMPACT:** None.

**RECOMMENDATION:** That the Board of Education consider the information presented and adopt Resolution No. 2015/16-56 – Resolution of the Board of Education of the Riverside Unified School District Ordering an Election, and Establishing Specifications of the Election Order.

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**ADDITIONAL MATERIAL:** Resolution No. 2015/16-56 – Resolution of the Board of Education of the Riverside Unified School District Ordering an Election, and Establishing Specifications of the Election Order.

Attached: Yes

RESOLUTION NO. 2015/16-56

RESOLUTION OF THE BOARD OF EDUCATION OF RIVERSIDE  
UNIFIED SCHOOL DISTRICT ORDERING AN ELECTION, AND  
ESTABLISHING SPECIFICATIONS OF THE ELECTION ORDER

WHEREAS, the Board of Education (the “Board”) is committed to maintaining the quality of education in Riverside public schools by upgrading aging classrooms, school buildings and infrastructure at all schools; and

WHEREAS, the Board has determined that schools within the Riverside Unified School District (the “District”) need to be upgraded, repaired, expanded, improved and better equipped in a fiscally prudent manner and in accordance with the District’s guiding principles of parity, maintenance and evolution to enable the District to improve student safety and campus security by installing security lighting, security cameras, emergency communications systems, smoke detectors and fire alarms; and

WHEREAS, the Board believes it is in the best interest of the District to continue to address facility improvements now before they become more pressing and more costly, and provide classrooms, labs and technology education classes so students are prepared for college and good-paying jobs in fields like health science, engineering, technology, robotics and the skilled trades; and

WHEREAS, whether or not Riverside residents have school-age children, protecting the quality of our schools, the quality of life in our community, and the value of our homes, is a wise investment; and

WHEREAS, the State of California (the “State”) is not providing the District with enough money for the District to adequately maintain its educational facilities and academic programs; and

WHEREAS, the Board has concluded that the District’s only remedy to avoid the undermining of its educational programs is securing local funding that the State cannot take away; and

WHEREAS, the Board has received information regarding the possibility of a local bond measure and its bonding capacity; and

WHEREAS, a local measure will help provide funds that cannot be taken away by the State to upgrade aging schools, protect student safety and help the District to qualify for millions of dollars of State matching funds; and

WHEREAS, such measure will include mandatory taxpayer protections, including an independent citizens’ oversight committee and mandatory audits to ensure funds are spent as promised; and

WHEREAS, the Board and District has solicited stakeholder and community input on school priorities from parents, teachers, staff, the community and civic leaders; and

WHEREAS, Proposition 46, approved by the voters of the State on June 3, 1986 (“Proposition 46”), amended Section 1(b) of Article XIII A of the California Constitution by adding a provision that exempts from the 1% of full cash value limitation, those *ad valorem* taxes used to pay for debt service on any bonded indebtedness for the acquisition or improvement of real property approved on or after July 1, 1978, by two-thirds of the votes cast by voters voting on the proposition; and

WHEREAS, on November 7, 2000, the voters of California approved the Smaller Classes, Safer Schools and Financial Accountability Act (“Proposition 39”) which reduced the voter threshold for *ad valorem* tax levies used to pay for debt service on bonded indebtedness to 55% of the votes cast on a school district general obligation bond; and

WHEREAS, concurrent with the passage of Proposition 39, Chapter 1.5, Part 10, Division 1, Title 1 (commencing with Section 15264) of the Education Code (the “Act”) became operative and established requirements associated with the implementation of Proposition 39; and

WHEREAS, the Board desires to make certain findings herein to be applicable to this election order and to establish certain performance audits, standards of financial accountability and citizen oversight that are contained in Proposition 39 and the Act; and

WHEREAS, the Board desires to authorize the submission of a proposition to the District’s voters at an election to authorize the issuance of bonds to pay for certain necessary improvements and enhancements to District educational facilities; and

WHEREAS, the Board hereby determines that, in accordance with Opinion No. 04-110 of the Attorney General of the State of California, the restrictions in Proposition 39 which prohibit any bond money from being wasted or used for inappropriate administrative salaries or other operating expenses of the District shall be enforced strictly by the District’s Citizens’ Oversight Committee; and

WHEREAS, pursuant to Education Code Section 15270, based upon a projection of assessed property valuation, the Board has determined that, if approved by voters, the tax rate levied to meet the debt service requirements of the bonds proposed to be issued will not exceed the Proposition 39 limits per year per \$100,000 of assessed valuation of taxable property; and

WHEREAS, Section 9400 *et seq.* of the Elections Code of the State of California (the “Elections Code”) requires that a tax rate statement be contained in all official materials relating to the election, including any ballot pamphlet prepared, sponsored, or distributed by the District; and

WHEREAS, the Board desires to authorize the filing of a tax rate statement and a ballot argument in favor of the proposition to be submitted to the voters at the election; and

WHEREAS, pursuant to the California Elections Code, it is appropriate for the Board to request consolidation of the election with any and all other elections to be held on Tuesday, November 8, 2016, and to request the Riverside County Registrar of Voters to perform certain election services for the District.

NOW THEREFORE, THE BOARD OF EDUCATION OF THE RIVERSIDE UNIFIED SCHOOL DISTRICT DOES HEREBY RESOLVE, DETERMINE AND ORDER AS FOLLOWS:

Section 1. That the Board, pursuant to Education Code Sections 15100 *et seq.*, 15264 *et seq.*, and Government Code Section 53506, hereby requests the Riverside County Registrar of Voters to conduct an election under the provisions of Proposition 39 and the Act and submit to the electors of the District the question of whether bonds of the District in the aggregate principal amount of \$392,000,000 (the “Bonds”) shall be issued and sold for the purpose of raising money for the projects

described in Exhibits “A” and “B” hereto. Both exhibits are directed to be printed in the voter pamphlet.

Section 2. That the date of the election shall be November 8, 2016.

Section 3. That the purpose of the election shall be for the voters in the District to vote on a proposition, a copy of which is attached hereto and marked Exhibit “A,” incorporated by reference herein, and containing the question of whether the District shall issue the Bonds to pay for improvements to the extent permitted by such proposition. In compliance with Proposition 39 policies of the Board and the Act, the ballot propositions in Exhibits “A” and “B” are subject to the following requirements and determinations:

(a) the proceeds of the sale of the Bonds shall be used only for the purposes set forth in the ballot measure and not for any other purpose, including teacher or administrator salaries or other school operating expenses;

(b) that the Board, in establishing the projects set forth in Exhibit “B,” evaluated the safety, class size reduction, classroom, educational and information technology needs of the District as well as the importance of the projects to improve student learning in core subjects like reading, math, science and technology;

(c) that the Board shall cause an annual, independent performance audit to be conducted to ensure that the Bond monies get spent only for the projects identified in Exhibit “B” hereto;

(d) that the Board shall cause an annual, independent financial audit of the proceeds from sale of Bonds to be conducted until all of the Bond proceeds have been expended;

(e) that the Board shall appoint a Citizens’ Oversight Committee in compliance with Education Code Section 15278 no later than 60 days after the Board enters the election results in its minutes pursuant to Education Code Section 15274; and

(f) that the tax levy authorized to secure the Bonds of this election shall not exceed the Proposition 39 limits per \$100,000 of taxable property in the District when assessed valuation is projected by the District to increase in accordance with Article XIII A of the California Constitution.

Section 4. That the authority for ordering the election is contained in Education Code Sections 15100 *et seq.*, 15264 *et seq.*, and Government Code Section 53506.

Section 5. That the authority for the specifications of this election order is contained in Education Code Section 5322.

Section 6. That the Riverside County Registrar of Voters and the Riverside County Board of Supervisors are hereby requested to consolidate the election ordered hereby with any and all other elections to be held on November 8, 2016 within the District. As provided in Elections Code Section 10403, the District acknowledges that the consolidation election will be conducted in the manner described in Elections Code Section 10418.

Section 7. That the Secretary of the Board is hereby directed to deliver a certified copy of this Resolution to the Riverside County Registrar of Voters no later than August 12, 2016.

Section 8. That Bonds may be issued pursuant to Education Code Section 15264 *et seq.* or Government Code Section 53506 of the Government Code. The maximum rate of interest on any Bond shall not exceed the maximum rate allowed by Education Code Sections 15140 to 15143, as modified by Government Code Section 53531.

Section 9. That the Board requests the governing body of any such other political subdivision, or any officer otherwise authorized by law, to partially or completely consolidate such election and to further provide that the canvass of the returns of the election be made by any body or official authorized by law to canvass such returns, and that the Board consents to such consolidation. The Board further authorizes the submission of a tax rate statement and primary and rebuttal arguments, as appropriate, to be filed with the Riverside County Registrar of Voters by the established deadlines.

Section 10. Pursuant to Section 5303 of the Education Code and Section 10002 of the Elections Code, the Board of Supervisors of Riverside County is requested to permit the Registrar of Voters to render all services specified by Elections Code Section 10418 relating to the election, for which services the District agrees to reimburse Riverside County, such services to include the publication of a Formal Notice of School Bond Election and the mailing of the sample ballot and tax rate statement (described in Elections Code Section 9401) pursuant to the terms of Education Code Section 5363 and Elections Code Section 12112.

ADOPTED, SIGNED AND APPROVED this 20<sup>th</sup> day of June, 2016.

BOARD OF EDUCATION OF THE RIVERSIDE  
UNIFIED SCHOOL DISTRICT

By \_\_\_\_\_  
President

Attest:

\_\_\_\_\_  
Secretary



EXHIBIT A

“To repair and upgrade Riverside schools, including deteriorating roofs, plumbing and electrical systems, improve student safety, security, and seismic safety, upgrade classrooms, science labs, career-training facilities, computer systems and instructional technology to support student achievement in math, science, engineering and skilled trades, and construct, acquire, repair classrooms, sites, facilities and equipment, shall Riverside Unified School District issue \$392 million in bonds at legal rates, with citizen oversight, no money for administrator salaries, all money staying local?”

Bonds – Yes

Bonds – No

## EXHIBIT B

### FULL TEXT BALLOT PROPOSITION OF THE RIVERSIDE UNIFIED SCHOOL DISTRICT BOND MEASURE ELECTION NOVEMBER 8, 2016

The following is the full proposition presented to the voters by the Riverside Unified School District.

“To repair and upgrade Riverside schools, including deteriorating roofs, plumbing and electrical systems, improve student safety, security, and seismic safety, upgrade classrooms, science labs, career-training facilities, computer systems and instructional technology to support student achievement in math, science, engineering and skilled trades, and construct, acquire, repair classrooms, sites, facilities and equipment, shall Riverside Unified School District issue \$392 million in bonds at legal rates, with citizen oversight, no money for administrator salaries, all money staying local?”

### PROJECT LIST

The Board of Education of the Riverside Unified School District is committed to maintaining the quality of education in local schools with safe, secure, upgraded classrooms and labs for career and technology education to keep pace with 21<sup>st</sup> century technologies and learning standards. To that end, the Board evaluated the District’s urgent and critical facility needs, including safety issues, class size, computer and information technology, enrollment trends and prepared a Facilities Master Plan (approved by the Board on February 1, 2016) which is incorporated herein in its entirety, in developing the scope of projects to be funded. The District conducted a facilities evaluation and received public input in developing this Project List. Teachers, staff, community members and the Board have prioritized the key health and safety needs so that the most critical facility needs are addressed. **The Board concluded that protecting the quality of our schools, the quality of life in our community, and the value of our homes is a wise investment.** Therefore, in approving this Project List, the **Board of Education determines that the District must:**

- (i) **Upgrade or replace aging school infrastructure, classrooms and school buildings; and**
- (ii) **Modernize school facilities to improve access for students with disabilities; and**
- (iii) **Retrofit older buildings so they are earthquake safe; and**
- (iv) **Provide classroom and labs for career and technical education classes so students are prepared for college and good-paying jobs in fields like health science, engineering, technology, robotics, and the skilled trades; and**
- (v) **Update instructional technology in the classroom for improved student learning in core subjects like reading, math, science and technology; and**
- (vi) **Adhere to specific fiscal accountability safeguards such as:**
  - (a) **All expenditures must be subject to annual independent financial audits.**
  - (b) **No funds can be used for administrators’ salaries and pensions.**

- (c) **An independent citizens' oversight committee must be appointed to ensure that all funds are spent only as authorized.**

The Project List includes the following types of upgrades and improvements at District schools and sites:

### **IMPROVING STUDENT LEARNING: Basic School Repair and Upgrade Projects**

**Goals and Purposes:** Upgraded classrooms will ensure that students who plan to go to college are prepared to succeed, and those that don't plan to go to college receive career training they need to compete for good paying jobs in fields like health sciences, engineering, technology, robotics and skilled trades.

Since many Riverside schools were built more than 40-years ago, they need basic repairs, including roofs, plumbing and electrical systems, and other projects, including:

- Upgrade and construct classrooms, science labs, career-training facilities and computer systems to keep pace with technology.
- **Repair or replace aging roofs, floors, plumbing and electrical systems** where needed.
- Repair or replace outdated classrooms and school buildings with safe, modern facilities.
- Partner with U.C. Riverside and Riverside City College to build a Center for the Study of Advanced Science, Technology, Engineering and Math, that will give local high school students access to college-level instruction.
- Expand and upgrade existing libraries to improve students' research skills and preparation for college.
- **Build new classrooms and facilities to relieve overcrowding.**
- Upgrade or construct facilities for visual and performing arts.

### **IMPROVING SCHOOL SAFETY: Safety, Security and Energy Efficiency Projects**

**Goal and Purpose:** **WHETHER OR NOT YOU HAVE SCHOOL-AGE CHILDREN, PROTECTING THE QUALITY OF OUR SCHOOLS, THE QUALITY OF LIFE IN OUR COMMUNITY, AND THE VALUE OF OUR HOMES IS A WISE INVESTMENT.** This measure will upgrade security lighting, fencing, smoke detectors, fire alarms, sprinklers, and campus security systems for improved student safety. Schools will benefit from a variety of safety and efficiency projects, such as:

#### **Student Safety and Security**

- Replace aging, outdated portables with modern classrooms that meet 21<sup>st</sup> century health, safety and academic standards.

- Upgrade fire alarm systems to automatic systems, repair fire safety equipment, add smoke detectors and fire safety doors to make students safe in the event of an emergency.
- Improve older schools so that they meet the same safety and academic standards as newer schools.
- Retrofit older school buildings so they are earthquake safe.
- **Modernize school facilities to improve access for students with disabilities.**
- **Improve student safety and campus security systems, including security, lighting, and security cameras and classroom door locks.**
- Upgrade emergency communication systems to improve student safety.

#### **Energy Efficiency – Returning Savings to the Classroom**

- Make energy and water efficiency improvements that will free-up money to retain highly qualified teachers and improve the quality of classroom instruction.

#### **21<sup>st</sup> CENTURY LEARNING FOR 21<sup>st</sup> CENTURY CAREERS: District-Wide Instructional Technology Projects**

**Goal and Purpose: If we want our kids to succeed in college and careers, they must be skilled in the use of today’s technologies and have a solid background in math, science, engineering and technology. This measure will update instructional technology in the classroom for improved student learning in core subjects like reading, math, science and technology.**

- Update instructional technology in the classroom for improved student learning in core subjects like reading, science, technology, engineering and math (STEM).
- Upgrade classrooms and labs for career and technical education classes and computer systems to keep pace with technology.
- Upgrade computer systems to keep pace with technology; upgrade and replace computers, classroom and library technology and teaching equipment to enhance instruction.

\* \* \*

The listed projects will be completed as needed. Each project is assumed to include its share of furniture, equipment, architectural, engineering, and similar planning costs, program/project management, staff training expenses and a customary contingency for unforeseen design and construction costs. In addition to the listed projects stated above, the Project List also includes the acquisition of a variety of instructional, maintenance and operational equipment, including the reduction or retirement of outstanding lease obligations and interim funding incurred to advance fund projects from the Project List; installation of signage and fencing; payment of the costs of preparation of all facility planning, facility studies, assessment reviews, facility master plan preparation and updates, environmental studies (including environmental investigation, remediation and monitoring), design and construction documentation, and temporary housing of dislocated District activities caused

by construction projects. In addition to the projects listed above, the repair and renovation of each of the existing school facilities may include, but not be limited to, some or all of the following: renovate student and staff restrooms; repair and replace heating and ventilation systems; upgrade of facilities for energy efficiencies; acquire vehicles; repair and replace worn-out and deteriorated roofs, windows, walls, doors and drinking fountains; construct District office and professional development center; install wiring and electrical systems to safely accommodate computers, technology and other electrical devices and needs; upgrade or construct support facilities, including administrative, physical education (including upgrading or adding gyms, stadiums and locker rooms) and performing arts buildings and maintenance facilities and yards; repair and replace fire alarms, emergency communications and security systems; resurface or replace hard courts, turf and irrigation systems and campus landscaping; expand parking and drop-off areas; acquire land; construct new schools; upgrade interior and exterior painting and floor covering; demolition; upgrade pools; upgrade central kitchen and school cafeterias; construct various forms of storage and support spaces and classrooms; repair, upgrade and install interior and exterior lighting systems; improve playgrounds, athletic fields and play apparatus; replace outdated security fences and security systems (including access control systems), provide indoor space for assemblies or for rainy day lunch; upgrade music labs, media centers, adult education facilities. The upgrading of technology infrastructure includes, but is not limited to, computers, LCD projectors, portable interface devices, servers, switches, routers, modules, sound projection systems, laser printers, digital white boards, document projectors, upgrade voice-over-IP, call manager and network security/firewall, wireless technology systems, refresh classroom technology and other miscellaneous equipment. The allocation of bond proceeds will be affected by the District's receipt of State matching funds and the final costs of each project. In the absence of State matching funds, which the District will aggressively pursue to reduce the District's share of the costs of the projects, the District will not be able to complete some of the projects listed above. The budget for each project is an estimate and may be affected by factors beyond the District's control. Some projects throughout the District, such as gyms, fields and performing arts facilities, may be undertaken as joint use projects in cooperation with other local public or non-profit agencies. The final cost of each project will be determined as plans and construction documents are finalized, construction bids are received, construction contracts are awarded and projects are completed. Based on the final costs of each project, certain of the projects described above may be delayed or may not be completed. Demolition of existing facilities and reconstruction of facilities scheduled for repair and upgrade may occur, if the Board determines that such an approach would be more cost-effective in creating more enhanced and operationally efficient campuses. Necessary site preparation/restoration may occur in connection with new construction, renovation or remodeling, or installation or removal of relocatable classrooms, including ingress and egress, removing, replacing, or installing irrigation, utility lines, trees and landscaping, relocating fire access roads, and acquiring any necessary easements, licenses, or rights of way to the property. Proceeds of the bonds may be used to pay or reimburse the District for the cost of District staff when performing work on or necessary and incidental to bond projects. Bond proceeds shall only be expended for the specific purposes identified herein. The District shall create an account into which proceeds of the bonds shall be deposited and comply with the reporting requirements of Government Code § 53410.

**FISCAL ACCOUNTABILITY: IN ACCORDANCE WITH EDUCATION CODE SECTION 15272, THE BOARD OF EDUCATION WILL APPOINT A CITIZENS' OVERSIGHT COMMITTEE AND CONDUCT ANNUAL INDEPENDENT AUDITS TO ASSURE THAT FUNDS ARE SPENT ONLY ON DISTRICT PROJECTS AND FOR NO OTHER PURPOSE. THE EXPENDITURE OF BOND MONEY ON THESE PROJECTS IS SUBJECT TO STRINGENT FINANCIAL ACCOUNTABILITY REQUIREMENTS. BY LAW, PERFORMANCE AND FINANCIAL AUDITS WILL BE PERFORMED ANNUALLY,**

**AND ALL BOND EXPENDITURES WILL BE MONITORED BY AN INDEPENDENT CITIZENS' OVERSIGHT COMMITTEE TO ENSURE THAT FUNDS ARE SPENT AS PROMISED AND SPECIFIED. THE CITIZENS' OVERSIGHT COMMITTEE MUST INCLUDE, AMONG OTHERS, REPRESENTATION OF A BONA FIDE TAXPAYERS ASSOCIATION, A BUSINESS ORGANIZATION AND A SENIOR CITIZENS ORGANIZATION. NO DISTRICT EMPLOYEES OR VENDORS ARE ALLOWED TO SERVE ON THE CITIZENS' OVERSIGHT COMMITTEE.**

NO ADMINISTRATOR SALARIES: PROCEEDS FROM THE SALE OF THE BONDS AUTHORIZED BY THIS PROPOSITION SHALL BE USED ONLY FOR THE ACQUISITION, CONSTRUCTION, RECONSTRUCTION, REHABILITATION, OR REPLACEMENT OF SCHOOL FACILITIES, INCLUDING THE FURNISHING AND EQUIPPING OF SCHOOL FACILITIES, AND NOT FOR ANY OTHER PURPOSE, INCLUDING TEACHER AND SCHOOL ADMINISTRATOR SALARIES AND OTHER OPERATING EXPENSES.

**EXHIBIT C**

**TAX RATE STATEMENT CONCERNING MEASURE \_\_**

**TAX RATE STATEMENT  
REGARDING PROPOSED  
\$392,000,000  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
GENERAL OBLIGATION BONDS**

An election will be held in Riverside Unified School District (the "District") on November 8, 2016 for the purpose of submitting to the electors of the District the question of issuing bonds of the District in the principal amount of \$392 million. If such bonds are authorized and sold, the principal thereof and interest thereon will be payable from the proceeds of taxes levied on the taxable property in the District. The following information regarding tax rates is given to comply with Section 9401 of the California Elections Code. This information is based upon the best estimates and projections presently available from official sources, upon experience within the District and other demonstrable factors.

Based upon the foregoing and projections of the assessed valuations of taxable property in the District, and assuming the entire debt service on the bonds will be paid through property taxation:

1. The best estimate from official sources of the tax rate that would be required to be levied to fund the bond issue during the first fiscal year after the first sale of the bonds, based on estimated assessed valuations available at the time of the filing of this statement, or on a projection based on experience within the District or other demonstrable factors, is \$0.059 per \$100 (\$59.00 per \$100,000) of assessed valuation of all property to be taxed for the year 2017-18.

2. The best estimate from official sources of the tax rate that would be required to be levied to fund the bond issue during the first fiscal year after the last sale of the bonds and an estimate of the year in which that rate will apply, based on estimated assessed valuations available at the time of the filing of this statement, or on a projection based on experience within the District or other demonstrable factors, is \$0.059 per \$100 (\$59.00 per \$100,000) of assessed valuation of all property to be taxed and the year 2025-26.

3. The best estimate from official sources of the highest tax rate that would be required to be levied to fund the bond issue and an estimate of the year in which that rate will apply, based on estimated assessed valuations available at the time of the filing of this statement, or on a projection based on experience within the District or other demonstrable factors, is \$0.059 per \$100 (\$59.00 per \$100,000) of assessed valuation of all property to be taxed, which is projected to be the same in every fiscal year that the bonds remain outstanding.

4. The best estimate from official sources of the total debt service, including the principal and interest, that would be required to be repaid if all the bonds are issued and sold is \$705 million.

Attention of voters is directed to the fact that the foregoing information is based upon projections and estimates. The actual timing of sales of the bonds and the amount to be sold at

any time will be governed by the needs of the District and other factors. The actual interest rates at which the bonds will be sold, which will not exceed the maximum permitted by law, will depend upon the bond market at the time of sale. The actual assessed valuations in future years will depend upon the value of property within the District as determined in the assessment and the equalization process. Therefore, the actual tax rates and the years in which those tax rates will be applicable may vary from those presently estimated and stated above.

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Superintendent  
Riverside Unified School District

**Board Meeting Agenda  
June 20, 2016**

Topic: Warrant List No. 13

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: The payment for the purchase of goods, materials, and services is done in school districts with checks called warrants. Warrant lists are presented to the Board of Education for ratification.

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**DESCRIPTION OF AGENDA ITEM:**

B-Warrants in excess of \$1,999.00 issued since last period. Invoices for the claims have been checked and audited by the Business Office. Warrants for the claims have been prepared.

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**FISCAL IMPACT:** \$22,973,338.21

**RECOMMENDATION:** It is recommended that the Board of Education approve the warrants.

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**ADDITIONAL MATERIAL:** Warrant List No. 13

Attached: Yes

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**Commercial Warrant Listing 2015 - 2016**

April 14, 2016 THRU June 03, 2016

B-Warrants In Excess of \$1,999.00 Issued Since Last Period

Claim	Date	Fund	Warrant	Vendor Name	Claim Amount
<b>GENERAL FUND UNRESTRICTED 03</b>					
262707	04/14/2016	03	14312898	WAXIE SANITARY SUPPLY	\$5,338.71
262710	04/14/2016	03	14312901	THE GAS COMPANY	\$6,317.54
262728	04/14/2016	03	14312919	VOCADAMY, LLC	\$2,850.00
262760	04/14/2016	03	14312951	CDW-G	\$4,484.22
262771	04/14/2016	03	14312962	EDUCATION EVOLVED	\$8,400.00
262780	04/15/2016	03	14313706	JKEAA MUSIC SERVICES, LLC	\$6,349.98
262781	04/15/2016	03	14313707	HOTEL SHATTUCK PLAZA	\$2,735.88
262792	04/15/2016	03	14313718	THE GAS COMPANY	\$3,224.18
262793	04/15/2016	03	14313719	APPLE INC.	\$11,092.80
262797	04/15/2016	03	14313723	APPLE INC.	\$20,346.00
262801	04/15/2016	03	14313727	AREY JONES EDUCATIONAL SOLUTIONS	\$18,117.45
262804	04/15/2016	03	14313730	CLOVER ENTERPRISES	\$2,673.00
262807	04/15/2016	03	14313733	WENGER CORPORATION	\$13,621.37
262816	04/15/2016	03	14313742	US POSTAL SERVICE	\$30,000.00
262818	04/15/2016	03	14313744	RIVERSIDE ART MUSEUM	\$16,524.00
262819	04/15/2016	03	14313745	BAUDVILLE, INC.	\$2,404.42
262834	04/15/2016	03	14313760	THIRD DEGREE	\$3,738.12
262858	04/18/2016	03	14314991	FAGEN FRIEDMAN & FULFROST, LLP	\$2,684.97
262859	04/18/2016	03	14314992	FAGEN FRIEDMAN & FULFROST, LLP	\$5,316.50
262862	04/18/2016	03	14314995	DLR GROUP, INC.	\$9,800.00
262863	04/18/2016	03	14314996	T-MOBILE USA, INC. (CONSOLIDATED FILER)	\$3,503.73
262876	04/18/2016	03	14315009	DISABILITY ACCESS CONSULTANTS, INC.	\$37,000.00
262885	04/18/2016	03	14315018	AVID CENTER	\$3,625.00
262892	04/18/2016	03	14315025	AMERICAN MEDICAL RESPONSE	\$3,250.00
262900	04/18/2016	03	14315033	PRESS ENTERPRISE, ENTERPRISE MEDIA, LA PRENS,	\$2,040.00
262908	04/18/2016	03	14315041	SCHOOL HEALTH SERVICES REGISTRY	\$8,283.30
262912	04/18/2016	03	14315045	SAN BERNARDINO CO SUPT OF SCH	\$2,550.00
262916	04/19/2016	03	14316138	THE WARE GROUP, INC.	\$10,000.00
262954	04/19/2016	03	14316175	PARTY UP ENTERTAINMENT	\$4,950.00
262960	04/19/2016	03	14316181	BARBER AND GONZALES CONSULTING GROUP	\$2,780.10
262963	04/19/2016	03	14316184	TROXELL COMMUNICATIONS, INC.	\$7,995.27
262966	04/19/2016	03	14316187	KANOUSE, PAMELA	\$4,140.00
262968	04/19/2016	03	14316189	SHERATON NEW ORLEANS HOTEL	\$2,446.64
262978	04/19/2016	03	14316199	CANON SOLUTIONS AMERICA, INC.	\$11,421.00
262981	04/19/2016	03	14316202	REALLY GOOD STUFF	\$4,430.89
262995	04/19/2016	03	14316216	THE GAS COMPANY	\$3,392.14
262998	04/19/2016	03	14316219	AGUA MANSA MRF, LLC	\$16,021.37
263017	04/19/2016	03	14316238	ALL CITY MANAGEMENT SERVICES, INC.	\$2,946.00
263020	04/19/2016	03	14316241	PC & MAC EXCHANGE	\$3,819.96

263030	04/19/2016	03	14316251	CSF	\$2,007.67
263038	04/20/2016	03	14317992	HARVARD UNIVERSITY	\$6,700.00
263039	04/20/2016	03	14317993	EMPIRE TRUCK & EQUIPMENT REPAIR	\$5,877.05
263061	04/20/2016	03	14318015	PARKABIKE, INC.	\$2,268.09
263062	04/20/2016	03	14318016	PC & MAC EXCHANGE	\$3,819.96
263063	04/20/2016	03	14318017	SUNSET SIGNS AND PRINTING, INC.	\$4,455.01
263075	04/20/2016	03	14318029	HARVARD UNIVERSITY	\$3,040.00
263079	04/20/2016	03	14318033	FOLD A GOAL	\$2,595.61
263085	04/20/2016	03	14318039	FLINN SCIENTIFIC CO INC	\$2,062.71
263086	04/20/2016	03	14318040	FLINN SCIENTIFIC CO INC	\$2,389.44
263094	04/20/2016	03	14318048	APPLE INC.	\$14,256.54
263099	04/20/2016	03	14318053	APPLE INC.	\$3,002.71
263104	04/20/2016	03	14318058	THE BODINE GROUP	\$10,384.08
263125	04/20/2016	03	14318079	MATHEMATICS VISION PROJECT LLC	\$9,529.26
263133	04/20/2016	03	14318087	CDW-G	\$12,948.90
263149	04/20/2016	03	14318102	CDW-G	\$2,539.00
263189	04/21/2016	03	14319262	K-12 SPECIALTIES, INC.	\$2,223.72
263200	04/21/2016	03	14319273	FLOOR TECH AMERICA, INC.	\$9,452.90
263206	04/21/2016	03	14319279	MOON VALLEY NURSERY OF CA, INC.	\$3,857.99
263211	04/21/2016	03	14319284	MUSIC IN THE PARKS	\$6,845.00
263212	04/21/2016	03	14319285	MARRIOTT	\$3,837.24
263215	04/21/2016	03	14319288	ENERGY CAP, INC.	\$2,690.00
263230	04/21/2016	03	14319302	STUDENT TRANSPORTATION OF AMERICA	\$51,999.73
263233	04/21/2016	03	14319305	STUDENT TRANSPORTATION OF AMERICA	\$18,710.22
263254	04/21/2016	03	14319326	NSPA/JEA	\$3,820.00
263256	04/21/2016	03	14319328	JKEAA MUSIC SERVICES, LLC	\$5,750.00
263261	04/21/2016	03	14319333	GORILLA MARKETING	\$2,905.20
263263	04/21/2016	03	14319335	MGB CONSTRUCTION, INC.	\$17,950.00
263275	04/21/2016	03	14319347	CULVER-NEULIN INCORPORATED	\$6,264.80
263278	04/22/2016	03	14321597	ALTURA CREDIT UNION	\$68,433.24
263285	04/22/2016	03	14321604	PALI INSTITUTE	\$16,912.50
263299	04/22/2016	03	14321618	STEVE WEISS MUSIC	\$3,038.95
263304	04/22/2016	03	14321623	ROBOXBAGS LLC	\$2,519.94
263317	04/22/2016	03	14321636	RIVERSIDE COUNTY OFFICE OF ED.	\$4,150.00
263336	04/22/2016	03	14321655	BEST, BEST, & KRIEGER, LLP	\$4,086.00
263347	04/22/2016	03	14321666	JONES DRY CLEANERS	\$2,201.67
263351	04/22/2016	03	14321670	AMERICAN FURNITURE RENTALS	\$3,444.75
263362	04/22/2016	03	14321681	CURRICULUM ASSOCIATES, INC.	\$18,810.00
263367	04/22/2016	03	14321686	HARRIS, DENNIS L.	\$2,153.73
263396	04/22/2016	03	14321715	NATIONAL SIGN & MARKETING CORPORATION	\$24,521.52
263400	04/22/2016	03	14321719	CR&R INC.	\$11,865.44
263422	04/25/2016	03	14321813	MARTIN LUTHER KING ASB	\$7,500.00
263426	04/25/2016	03	14321817	THE GAS COMPANY	\$4,577.19
263431	04/25/2016	03	14321822	STUDENT TRANSPORTATION OF AMERICA	\$197,766.49
263433	04/25/2016	03	14321824	STUDENT TRANSPORTATION OF AMERICA	\$79,283.37
263435	04/25/2016	03	14321826	STUDENT TRANSPORTATION OF AMERICA	\$201,979.58
263438	04/25/2016	03	14321829	STUDENT TRANSPORTATION OF AMERICA	\$81,027.58

263441	04/25/2016	03	14321832	STUDENT TRANSPORTATION OF AMERICA	\$200,921.22
263442	04/25/2016	03	14321833	STUDENT TRANSPORTATION OF AMERICA	\$80,368.39
263443	04/25/2016	03	14321834	STUDENT TRANSPORTATION OF AMERICA	\$60,318.39
263444	04/25/2016	03	14321835	STUDENT TRANSPORTATION OF AMERICA	\$17,169.19
263445	04/25/2016	03	14321836	STUDENT TRANSPORTATION OF AMERICA	\$51,842.37
263446	04/25/2016	03	14321837	STUDENT TRANSPORTATION OF AMERICA	\$53,445.34
263451	04/25/2016	03	14321842	CITRIX ONLINE, LLC	\$2,600.81
263467	04/25/2016	03	14321858	COMPUTERIZED EMBROIDERY COMPANY	\$2,151.90
263472	04/25/2016	03	14321863	PAPER DEPOT, INC.	\$2,465.78
263474	04/25/2016	03	14321865	DIAMOND FITNESS SYSTEMS	\$2,589.00
263487	04/26/2016	03	14322859	THE GAS COMPANY	\$2,451.77
263488	04/26/2016	03	14322860	GUIDED DISCOVERIES, INC.	\$18,580.00
263489	04/26/2016	03	14322861	DAVIS WRIGHT TREMAINE LLP	\$2,117.50
263500	04/26/2016	03	14322871	VICTORY BRANDING AND PROMOTIONS	\$3,404.49
263529	04/26/2016	03	14322900	ADVANCED CLASSROOM TECHNOLOGIES, INCORPOR	\$23,448.88
263551	04/26/2016	03	14322922	PATHFINDER RANCH	\$29,385.00
263597	04/27/2016	03	14324099	SILVER CREEK INDUSTIRES, INC.	\$33,305.67
263598	04/27/2016	03	14324100	COLLEGE FLAGS AND BANNERS	\$2,468.25
263604	04/27/2016	03	14324106	B&H PHOTO	\$4,575.00
263605	04/27/2016	03	14324107	FLOOR TECH AMERICA, INC.	\$3,276.81
263606	04/27/2016	03	14324108	FLOOR TECH AMERICA, INC.	\$3,800.01
263613	04/27/2016	03	14324115	RIVERSIDE COUNTY OFFICE OF ED.	\$325,007.60
263615	04/27/2016	03	14324117	RIVERSIDE COUNTY OFFICE OF ED.	\$43,434.00
263619	04/27/2016	03	14324121	UCR REGENTS	\$70,000.00
263641	04/27/2016	03	14324143	MEDINA PEST CONTROL	\$11,980.00
263717	04/28/2016	03	14325261	VECNA TECHNOLOGLES, INC.	\$16,500.84
263725	04/28/2016	03	14325269	BARBER AND GONZALES CONSULTING GROUP	\$11,848.23
263728	04/28/2016	03	14325272	CLOVER ENTERPRISES	\$2,970.00
263731	04/28/2016	03	14325275	GAMETRUCK INLAND EMPIRE	\$2,000.00
263738	04/28/2016	03	14325282	STATE OF CA/DEPT. JUSTICE	\$5,168.00
263746	04/28/2016	03	14325290	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$63,610.89
263761	04/28/2016	03	14325305	BRAIN POP LLC	\$2,295.00
263764	04/28/2016	03	14325308	TROXELL COMMUNICATIONS, INC.	\$10,210.32
263791	04/29/2016	03	14327504	NOTRE DAME HIGH SCHOOL	\$3,362.00
263799	04/29/2016	03	14327512	HIGH TECH HIGH GRADUATE SCHOOL OF EDUCATION	\$2,000.00
263803	04/29/2016	03	14327516	AT&T MOBILITY	\$5,977.33
263816	04/29/2016	03	14327529	XEROX CORPORATION	\$2,230.25
263824	04/29/2016	03	14327537	ANDALUCIA MUSICAL INSTRUMENTS	\$2,285.28
263835	04/29/2016	03	14327548	NASCO	\$3,585.30
263837	04/29/2016	03	14327550	RIVERSIDE COUNTY OFFICE OF ED.	\$99,226.40
263855	04/29/2016	03	14327567	SCHOOL OUTFITTERS	\$32,046.84
263905	05/02/2016	03	14329547	JKEAA MUSIC SERVICES, LLC	\$4,849.97
263907	05/02/2016	03	14329549	JKEAA MUSIC SERVICES, LLC	\$3,854.47
263908	05/02/2016	03	14329550	JKEAA MUSIC SERVICES, LLC	\$2,199.99
263911	05/02/2016	03	14329553	VAVRINEK, TRINE, DAY & CO., LLP	\$5,408.00
263917	05/02/2016	03	14329558	BEST BUY GOV LLC	\$14,645.40
263923	05/02/2016	03	14329564	CDW-G	\$22,851.00

263924	05/02/2016	03	14329565	CDW-G	\$3,808.50
263927	05/02/2016	03	14329568	DOCUMENT TRACKING SERVICES	\$9,555.00
263940	05/02/2016	03	14329581	UCR REGENTS	\$2,844.00
263944	05/02/2016	03	14329585	RAYMOND HANDLING SOLUTIONS, INC.	\$2,085.31
263965	05/03/2016	03	14329778	ENCORE EDUCATION CORPORATION	\$97,103.95
263982	05/03/2016	03	14329795	WESTERN MUNICIPAL WATER DISTRICT	\$5,996.53
264037	05/03/2016	03	14329849	PARADISE GARDEN CENTER, INC.	\$2,581.63
264041	05/03/2016	03	14329853	806 TECHNOLOGIES, INC.	\$22,150.00
264048	05/03/2016	03	14329860	FINISHED RESULTS	\$2,100.00
264053	05/03/2016	03	14329865	GOOD PRICE RESTAURANT SUPPLIES	\$5,398.40
264061	05/03/2016	03	14329873	PACIFIC SYMPHONY	\$2,008.00
264062	05/04/2016	03	14331238	123 OFFICE SOLUTIONS	\$41,350.18
264064	05/04/2016	03	14331240	SOUTHERN CALIFORNIA EDISON CO	\$18,475.55
264066	05/04/2016	03	14331242	LEADERSHIP ASSOCIATES	\$7,500.00
264067	05/04/2016	03	14331243	LARGER THAN LIFE MURALS	\$5,094.00
264073	05/04/2016	03	14331249	JKEAA MUSIC SERVICES, LLC	\$2,000.00
264086	05/04/2016	03	14331262	ELECTRONIX EXPRESS	\$4,234.60
264094	05/04/2016	03	14331270	AT&T	\$13,257.81
264109	05/04/2016	03	14331285	AREY JONES EDUCATIONAL SOLUTIONS	\$5,120.51
264123	05/04/2016	03	14331299	WENGER CORPORATION	\$2,726.09
264133	05/04/2016	03	14331309	CDW-G	\$2,089.51
264138	05/04/2016	03	14331314	URIBE PRINTING	\$5,066.93
264140	05/04/2016	03	14331316	URIBE PRINTING	\$3,234.62
264144	05/04/2016	03	14331320	URIBE PRINTING	\$4,200.29
264156	05/04/2016	03	14331332	FAGEN FRIEDMAN & FULFROST, LLP	\$6,282.50
264162	05/04/2016	03	14331338	SAGE RENEWABLE ENERGY CONSULTING, INC.	\$6,500.00
264171	05/04/2016	03	14331347	TOMARK SPORTS INC	\$10,859.73
264195	05/05/2016	03	14332736	VARSITY BRANDS INC.	\$2,272.78
264199	05/05/2016	03	14332740	CANON SOLUTIONS AMERICA, INC.	\$3,429.00
264214	05/05/2016	03	14332755	WAXIE SANITARY SUPPLY	\$16,099.29
264217	05/05/2016	03	14332758	STUDENT TRANSPORTATION OF AMERICA	\$15,304.19
264219	05/05/2016	03	14332760	STUDENT TRANSPORTATION OF AMERICA	\$5,449.12
264220	05/05/2016	03	14332761	STUDENT TRANSPORTATION OF AMERICA	\$38,019.30
264222	05/05/2016	03	14332763	STUDENT TRANSPORTATION OF AMERICA	\$15,979.19
264223	05/05/2016	03	14332764	NICK RAIL MUSIC	\$2,047.68
264224	05/05/2016	03	14332765	STUDENT TRANSPORTATION OF AMERICA	\$64,397.47
264226	05/05/2016	03	14332767	STUDENT TRANSPORTATION OF AMERICA	\$160,289.63
264232	05/05/2016	03	14332773	REACH LEADERSHIP ACADEMY	\$56,472.48
264237	05/05/2016	03	14332778	COAST 2 COAST COACHING	\$2,925.00
264241	05/05/2016	03	14332782	SOUTHLAND ENVELOPE CO.	\$2,093.99
264249	05/05/2016	03	14332790	PEAK EXPECTATIONS, INC.	\$3,327.08
264256	05/05/2016	03	14332796	LAKESHORE LEARNING MATERIALS	\$12,590.22
264261	05/05/2016	03	14332801	JIST PUBLISHING	\$13,086.44
264267	05/05/2016	03	14332807	EZ FLEX SPORT MATS	\$4,971.00
264293	05/05/2016	03	14332833	PROJECT LEAD THE WAY	\$8,184.24
264294	05/05/2016	03	14332834	S&R SPORT	\$2,747.69
264296	05/05/2016	03	14332836	S&R SPORT	\$2,014.18

264344	05/06/2016	03	14334174	RILEY'S AMERICAN HERITAGE FARMS	\$2,432.00
264358	05/06/2016	03	14334188	SCANDIA AMUSEMENT PARK	\$2,444.75
264372	05/06/2016	03	14334202	ROCKLER WOODWORKING	\$2,134.99
264377	05/06/2016	03	14334207	YOUR TRAVEL CENTER INC.	\$2,666.80
264386	05/06/2016	03	14334216	SCHOOL OUTFITTERS	\$4,880.50
264392	05/06/2016	03	14334221	PITSCO	\$2,308.72
264405	05/09/2016	03	14335298	AGUA MANSA MRF, LLC	\$14,420.15
264412	05/09/2016	03	14335305	KAM EDITS	\$10,800.00
264418	05/09/2016	03	14335311	CDW-G	\$3,046.80
264425	05/09/2016	03	14335318	KEN'S SPORTING GOODS	\$2,002.70
264430	05/09/2016	03	14335323	IPEVO INC.	\$83,884.09
264451	05/09/2016	03	14335344	PEARSON	\$4,912.78
264452	05/09/2016	03	14335345	PEARSON	\$5,316.84
264454	05/09/2016	03	14335347	PEARSON	\$6,025.75
264455	05/09/2016	03	14335348	PEARSON	\$2,620.18
264456	05/09/2016	03	14335349	PEARSON EDUCATION, INC.	\$4,912.78
264460	05/09/2016	03	14335353	PEARSON	\$6,025.75
264476	05/09/2016	03	14335369	CLOVER ENTERPRISES	\$3,726.00
264483	05/10/2016	03	14336298	APPLE INC.	\$8,681.32
264491	05/10/2016	03	14336306	J. W. PEPPER OF LOS ANGELES	\$2,519.52
264497	05/10/2016	03	14336312	PIVOT LEARNING PARTNERS	\$11,157.00
264499	05/10/2016	03	14336314	THE COVE - JURUPA AQUATIC CENTER	\$7,800.00
264503	05/10/2016	03	14336318	PROFESSIONAL LEARNING INNOVATIONS, LLC	\$5,600.00
264504	05/10/2016	03	14336319	AG PARTS WORLDWIDE	\$2,685.00
264543	05/10/2016	03	14336358	PC & MAC EXCHANGE	\$2,697.84
264544	05/10/2016	03	14336359	CANON SOLUTIONS AMERICA, INC.	\$4,617.32
264545	05/10/2016	03	14336360	PC & MAC EXCHANGE	\$2,697.84
264554	05/10/2016	03	14336368	KMBS C/O BURTRONICS BUSINESS SYSTEMS	\$2,159.65
264563	05/10/2016	03	14336377	RIDDELL/ ALL AMERICAN SPORTS GROUP	\$3,050.98
264573	05/11/2016	03	14337505	JKEAA MUSIC SERVICES, LLC	\$4,450.00
264581	05/11/2016	03	14337513	IXL LEARNING, INC.	\$4,498.00
264594	05/11/2016	03	14337526	KEN'S SPORTING GOODS	\$2,742.60
264601	05/11/2016	03	14337533	FRONTLINE TECHNOLOGIES GROUP, LLC	\$4,901.00
264602	05/11/2016	03	14337534	VOCADEMY, LLC	\$2,850.00
264615	05/11/2016	03	14337547	ARCHITECTS OF ACHIEVEMENT, LLC	\$8,750.00
264624	05/11/2016	03	14337556	ADVANCED CLASSROOM TECHNOLOGIES, INCORPOR	\$4,636.80
264646	05/11/2016	03	14337578	SCHOOL BASED REIMBURSEMENT PARTNERS LLC	\$2,500.00
264648	05/11/2016	03	14337580	CDW-G	\$4,570.20
264650	05/11/2016	03	14337582	SCHOOL HEALTH SERVICES REGISTRY	\$12,476.15
264652	05/11/2016	03	14337584	SCHOOL SERVICES OF CALIFORNIA	\$10,840.00
264654	05/11/2016	03	14337586	JCA ENGINEERING INC.	\$12,375.00
264658	05/11/2016	03	14337590	D'AMELIO NETWORK LLC	\$8,250.00
264672	05/11/2016	03	14337604	CDW-G	\$2,695.02
264677	05/11/2016	03	14337609	ADVANCED CLASSROOM TECHNOLOGIES, INCORPOR	\$5,812.84
264686	05/12/2016	03	14338952	LOWE'S	\$2,195.75
264687	05/12/2016	03	14338953	ID ACTIVE WEAR, INC.	\$8,666.89
264689	05/12/2016	03	14338955	HERO K12, LLC	\$3,959.28

264724	05/12/2016	03	14338990	FOUNDATION FOR EDUCATIONAL ADMINIST	\$10,000.00
264731	05/12/2016	03	14338997	DISABILITY ACCESS CONSULTANTS, INC.	\$34,000.00
264733	05/12/2016	03	14338999	STUDENT TRANSPORTATION OF AMERICA	\$26,651.75
264734	05/12/2016	03	14339000	SCHOOL ADVISORS	\$15,000.00
264736	05/12/2016	03	14339002	COAST 2 COAST COACHING	\$3,150.00
264737	05/12/2016	03	14339003	STUDENT TRANSPORTATION OF AMERICA	\$29,189.79
264742	05/12/2016	03	14339008	STUDENT TRANSPORTATION OF AMERICA	\$32,906.07
264743	05/12/2016	03	14339009	WAXIE SANITARY SUPPLY	\$14,656.47
264744	05/12/2016	03	14339010	STUDENT TRANSPORTATION OF AMERICA	\$8,695.72
264745	05/12/2016	03	14339011	SILVER CREEK INDUSTIRES, INC.	\$63,419.05
264748	05/12/2016	03	14339014	STUDENT TRANSPORTATION OF AMERICA	\$10,767.74
264752	05/12/2016	03	14339017	STUDENT TRANSPORTATION OF AMERICA	\$10,000.79
264755	05/12/2016	03	14339020	STUDENT TRANSPORTATION OF AMERICA	\$11,057.10
264758	05/12/2016	03	14339022	OFFICE SEATING OUTLET	\$2,041.20
264760	05/12/2016	03	14339024	STUDENT TRANSPORTATION OF AMERICA	\$6,689.34
264764	05/12/2016	03	14339028	STUDENT TRANSPORTATION OF AMERICA	\$8,811.67
264765	05/12/2016	03	14339029	DISCOVERY EDUCATION	\$2,600.00
264767	05/12/2016	03	14339031	STUDENT TRANSPORTATION OF AMERICA	\$13,217.37
264768	05/12/2016	03	14339032	STUDENT TRANSPORTATION OF AMERICA	\$10,432.97
264771	05/12/2016	03	14339035	STUDENT TRANSPORTATION OF AMERICA	\$15,082.11
264786	05/12/2016	03	14339050	PALI INSTITUTE	\$8,265.00
264811	05/13/2016	03	14340437	EZ FLEX SPORT MATS	\$6,002.00
264820	05/13/2016	03	14340446	HOUGHTON MIFFLIN HARCOURT	\$2,136.02
264859	05/13/2016	03	14340485	APPLE INC.	\$11,092.80
264860	05/13/2016	03	14340486	DOUBLETREE BY HILTON DENVER - STAPLETON NOR	\$3,425.25
264885	05/13/2016	03	14340511	LLOYD, KEITH	\$2,704.49
264906	05/13/2016	03	14340532	CANON SOLUTIONS AMERICA, INC.	\$4,593.80
264913	05/13/2016	03	14340539	BEAR COM	\$10,794.49
264941	05/16/2016	03	14341475	GOLF CARS OF RIVERSIDE	\$2,821.91
264948	05/16/2016	03	14341482	BEST, BEST, & KRIEGER, LLP	\$2,691.16
264949	05/16/2016	03	14341483	BEST, BEST, & KRIEGER, LLP	\$2,402.40
264967	05/16/2016	03	14341501	APPLE INC.	\$8,319.60
264984	05/16/2016	03	14341518	CLOVER ENTERPRISES	\$2,160.00
264986	05/16/2016	03	14341520	BRAUN RESEARCH INC	\$19,500.00
264987	05/16/2016	03	14341521	ALL CITY MANAGEMENT SERVICES, INC.	\$2,916.54
265007	05/16/2016	03	14341541	ARC SERVICES COMPANY	\$2,213.98
265012	05/16/2016	03	14341546	CLOVER ENTERPRISES	\$2,592.00
265013	05/16/2016	03	14341547	SIXTEN AND ASSOCIATES	\$2,748.50
265025	05/16/2016	03	14341559	RIVERSIDE CHAMBERS OF COMMERCE	\$3,450.50
265034	05/17/2016	03	14342594	N'GENIOUS CREATIONS	\$5,988.80
265038	05/17/2016	03	14342598	FLINN SCIENTIFIC CO INC	\$2,840.56
265048	05/17/2016	03	14342608	EZ FLEX SPORT MATS	\$8,274.00
265059	05/17/2016	03	14342619	SWEETWATER SOUND, INC.	\$7,656.38
265066	05/17/2016	03	14342626	PC & MAC EXCHANGE	\$5,093.28
265075	05/17/2016	03	14342635	JKEAA MUSIC SERVICES, LLC	\$5,860.05
265076	05/17/2016	03	14342636	JKEAA MUSIC SERVICES, LLC	\$3,699.98
265080	05/17/2016	03	14342640	RIDDELL/ ALL AMERICAN SPORTS GROUP	\$3,919.64

265081	05/17/2016	03	14342641	RIDDELL/ ALL AMERICAN SPORTS GROUP	\$4,878.57
265082	05/17/2016	03	14342642	PC & MAC EXCHANGE	\$2,370.60
265088	05/17/2016	03	14342648	BOOMERANG PROJECT	\$5,590.00
265089	05/17/2016	03	14342649	UNIVERSAL ATHLETIC SERVICES, INC.	\$2,005.01
265106	05/17/2016	03	14342666	KEN'S SPORTING GOODS	\$4,059.20
265112	05/17/2016	03	14342672	BARBER AND GONZALES CONSULTING GROUP	\$4,220.94
265114	05/17/2016	03	14342674	COAST 2 COAST COACHING	\$2,850.00
265117	05/17/2016	03	14342677	CLOVER ENTERPRISES	\$3,375.00
265124	05/17/2016	03	14342684	AIRBORNE ATHLETICS, INC.	\$5,349.99
265137	05/17/2016	03	14342696	PRESS ENTERPRISE, ENTERPRISE MEDIA, LA PRENS,	\$3,552.00
265140	05/17/2016	03	14342699	MILLER, LISA M	\$2,472.63
265143	05/17/2016	03	14342702	ADVANCED OFFICE	\$2,133.39
265144	05/18/2016	03	14344214	WESTERN MUNICIPAL WATER DISTRICT	\$13,857.24
265146	05/18/2016	03	14344216	WESTERN MUNICIPAL WATER DISTRICT	\$19,403.92
265155	05/18/2016	03	14344225	WESTERN MUNICIPAL WATER DISTRICT	\$2,584.66
265156	05/18/2016	03	14344226	THE GAS COMPANY	\$2,637.78
265177	05/18/2016	03	14344246	INTREPID SPORTSWEAR, INC.	\$2,866.00
265182	05/18/2016	03	14344251	BALLARD & TIGHE	\$2,702.70
265187	05/18/2016	03	14344256	ON TARGET	\$30,371.42
265190	05/18/2016	03	14344259	CDW-G	\$8,294.27
265191	05/18/2016	03	14344260	CDW-G	\$2,747.80
265192	05/18/2016	03	14344261	ON TARGET	\$5,675.68
265194	05/18/2016	03	14344263	CDW-G	\$4,006.76
265198	05/18/2016	03	14344267	ON TARGET	\$8,000.00
265202	05/18/2016	03	14344271	B&H PHOTO	\$3,994.25
265204	05/18/2016	03	14344273	CDW-G	\$2,106.00
265205	05/18/2016	03	14344274	CPO SCIENCE ORDERS	\$6,047.88
265206	05/18/2016	03	14344275	FRITTS FORD	\$54,083.16
265221	05/18/2016	03	14344290	GLESS RANCH, INC.	\$6,579.15
265225	05/18/2016	03	14344294	RUSD REVOLVING FUND	\$14,861.24
265262	05/19/2016	03	14346448	THE GAS COMPANY	\$3,699.58
265283	05/19/2016	03	14346469	VS ATHLETICS	\$3,432.22
265307	05/19/2016	03	14346493	PATHFINDER RANCH	\$16,400.50
265317	05/19/2016	03	14346502	NICK RAIL MUSIC	\$2,273.40
265318	05/19/2016	03	14346503	STUDENT TRANSPORTATION OF AMERICA	\$2,541.83
265319	05/19/2016	03	14346504	STUDENT TRANSPORTATION OF AMERICA	\$46,008.54
265322	05/19/2016	03	14346507	STUDENT TRANSPORTATION OF AMERICA	\$18,900.08
265324	05/19/2016	03	14346509	STUDENT TRANSPORTATION OF AMERICA	\$46,227.72
265334	05/19/2016	03	14346519	PRO VACUUM & JANITORIAL STORE	\$2,026.03
265352	05/19/2016	03	14346537	AARDVARK CLAY	\$2,693.52
265354	05/19/2016	03	14346539	ADVANCED OFFICE	\$3,137.40
265357	05/19/2016	03	14346542	ADVANCED OFFICE	\$11,573.28
265372	05/20/2016	03	14347078	LEADERSHIP ASSOCIATES	\$3,750.00
265374	05/20/2016	03	14347080	HARRIS, DENNIS L.	\$2,153.73
265377	05/20/2016	03	14347083	FAGEN FRIEDMAN & FULFROST, LLP	\$4,124.77
265378	05/20/2016	03	14347084	FAGEN FRIEDMAN & FULFROST, LLP	\$15,786.99
265423	05/20/2016	03	14347129	SHOOT-A-WAY	\$6,346.00

265429	05/20/2016	03	14347135	CULVER-NEWLIN INCORPORATED	\$11,342.27
265440	05/20/2016	03	14347146	KAM EDITS	\$5,400.00
265455	05/20/2016	03	14347161	SCHOOL BASED REIMBURSEMENT PARTNERS LLC	\$14,912.41
265457	05/20/2016	03	14347163	PATHFINDER RANCH	\$8,895.00
265459	05/20/2016	03	14347165	PATHFINDER RANCH	\$11,440.00
265493	05/23/2016	03	14348246	CDW-G	\$3,771.34
265499	05/23/2016	03	14348252	AVID CENTER	\$5,075.00
265512	05/23/2016	03	14348264	CDW-G	\$25,181.20
265516	05/23/2016	03	14348268	CDW-G	\$11,425.50
265522	05/23/2016	03	14348274	DYNAMIC MEASUREMENT GROUP	\$18,945.60
265523	05/23/2016	03	14348275	CI SOLUTIONS	\$2,590.00
265534	05/23/2016	03	14348286	SIXTEN AND ASSOCIATES	\$2,033.00
265563	05/23/2016	03	14348315	COPYLITE INC	\$6,444.50
265567	05/23/2016	03	14348319	RIVERSIDE COUNTY OFFICE OF ED.	\$14,645.00
265572	05/24/2016	03	14349458	GOLDEN STATE MANAGEMENT LLC	\$3,690.00
265573	05/24/2016	03	14349459	THE GROVE COMMUNITY CHURCH	\$3,494.15
265577	05/24/2016	03	14349463	NICK RAIL MUSIC	\$2,959.20
265587	05/24/2016	03	14349473	VERITIV OPERATING COMPANY	\$2,820.29
265588	05/24/2016	03	14349474	HOUGHTON MIFFLIN HARCOURT	\$21,872.26
265593	05/24/2016	03	14349479	WESTERN MUNICIPAL WATER DISTRICT	\$2,894.50
265594	05/24/2016	03	14349480	XEROX CORPORATION	\$2,230.25
265611	05/24/2016	03	14349497	KMBS C/O BURTRONICS BUSINESS SYSTEMS	\$15,243.05
265613	05/24/2016	03	14349499	MIKE BROWN GRANDSTANDS	\$6,200.00
265637	05/24/2016	03	14349523	CDW-G	\$8,124.80
265677	05/24/2016	03	14349563	ALL CITY MANAGEMENT SERVICES, INC.	\$2,946.00
265678	05/24/2016	03	14349564	SWEETWATER SOUND, INC.	\$2,303.64
265686	05/24/2016	03	14349572	ALTURA CREDIT UNION	\$68,712.74
265691	05/24/2016	03	14349577	PC & MAC EXCHANGE	\$2,546.64
265695	05/24/2016	03	14349581	SDSU RESEARCH FOUNDATION	\$3,700.00
265711	05/25/2016	03	14350731	ILLUTECH STORE (AACS)	\$6,145.20
265713	05/25/2016	03	14350733	EMPIRE TRUCK & EQUIPMENT REPAIR	\$2,385.06
265719	05/25/2016	03	14350739	AREY JONES EDUCATIONAL SOLUTIONS	\$26,505.21
265720	05/25/2016	03	14350740	AREY JONES EDUCATIONAL SOLUTIONS	\$2,946.60
265722	05/25/2016	03	14350742	VIRCO MANUFACTURING	\$3,646.21
265723	05/25/2016	03	14350743	MEDINA PEST CONTROL	\$3,260.00
265731	05/25/2016	03	14350751	VIRCO MANUFACTURING	\$25,870.85
265732	05/25/2016	03	14350752	STUDENT TRANSPORTATION OF AMERICA	\$48,666.56
265735	05/25/2016	03	14350755	STUDENT TRANSPORTATION OF AMERICA	\$202,061.91
265739	05/25/2016	03	14350759	STUDENT TRANSPORTATION OF AMERICA	\$80,353.28
265740	05/25/2016	03	14350760	CORNERSTONE CONCRETE & CONST. INC.	\$5,034.75
265741	05/25/2016	03	14350761	STUDENT TRANSPORTATION OF AMERICA	\$80,092.39
265743	05/25/2016	03	14350763	STUDENT TRANSPORTATION OF AMERICA	\$201,840.38
265744	05/25/2016	03	14350764	STUDENT TRANSPORTATION OF AMERICA	\$80,373.23
265746	05/25/2016	03	14350766	STUDENT TRANSPORTATION OF AMERICA	\$202,231.56
265750	05/25/2016	03	14350770	SAGE RENEWABLE ENERGY CONSULTING, INC.	\$3,500.00
265754	05/25/2016	03	14350774	CDW-G	\$7,109.20
265778	05/25/2016	03	14350797	TOMARK SPORTS INC	\$7,249.43

265788	05/26/2016	03	14351872	LIMINEX INC.	\$37,900.00
265794	05/26/2016	03	14351878	ALTURA CREDIT UNION	\$3,576.45
265797	05/26/2016	03	14351881	ID ACTIVE WEAR, INC.	\$2,246.40
265824	05/26/2016	03	14351907	NATIONAL CONSTRUCTION RENTALS	\$4,355.00
265825	05/26/2016	03	14351908	WENGER CORPORATION	\$2,984.06
265832	05/26/2016	03	14351915	CDW-G	\$20,312.00
265834	05/26/2016	03	14351917	CDW-G	\$18,988.58
265837	05/26/2016	03	14351920	CDW-G	\$2,404.08
265843	05/26/2016	03	14351926	CDW-G	\$9,140.40
265844	05/26/2016	03	14351927	RENAISSANCE SAN DIEGO DOWNTOWN HOTEL	\$2,963.60
265845	05/26/2016	03	14351928	CLOVER ENTERPRISES	\$2,430.00
265849	05/26/2016	03	14351932	STATE OF CA/DEPT. JUSTICE	\$4,441.00
265852	05/26/2016	03	14351935	PROJECT LEAD THE WAY	\$7,076.16
265874	05/26/2016	03	14351957	EDUCATION EVOLVED	\$6,200.00
265880	05/27/2016	03	14353476	NICK RAIL MUSIC	\$2,851.20
265889	05/27/2016	03	14353485	JKEAA MUSIC SERVICES, LLC	\$7,000.00
265899	05/27/2016	03	14353495	STUDENT TRANSPORTATION OF AMERICA	\$7,599.63
265902	05/27/2016	03	14353498	STUDENT TRANSPORTATION OF AMERICA	\$29,981.76
265903	05/27/2016	03	14353499	STUDENT TRANSPORTATION OF AMERICA	\$14,559.06
265905	05/27/2016	03	14353501	STUDENT TRANSPORTATION OF AMERICA	\$2,514.01
265909	05/27/2016	03	14353505	MUSICAL KIDS	\$2,000.00
265925	05/27/2016	03	14353521	KEY POULAN MUSIC	\$2,673.00
265939	05/27/2016	03	14353535	KEN'S SPORTING GOODS	\$2,692.36
265943	05/27/2016	03	14353539	TEACHER CREATED MATERIALS	\$2,208.93
265962	05/27/2016	03	14353558	A & H RENTS	\$3,265.00
265969	05/27/2016	03	14353565	CANON SOLUTIONS AMERICA, INC.	\$2,348.48
265989	05/27/2016	03	14353585	AMSTERDAM PRINTING & LITHO	\$8,815.47
266003	05/31/2016	03	14355223	ELECTRONICS WAREHOUSE	\$2,719.85
266030	05/31/2016	03	14355247	MILE HIGH PINES	\$10,785.00
266038	05/31/2016	03	14355255	MGB CONSTRUCTION, INC.	\$11,750.00
266039	05/31/2016	03	14355256	AMAZON.COM LLC	\$2,449.19
266049	05/31/2016	03	14355266	INNOVATEED, LLC	\$4,062.50
266050	05/31/2016	03	14355267	AMAZON.COM LLC	\$2,030.40
266082	06/01/2016	03	14356296	TROXELL COMMUNICATIONS, INC.	\$13,093.92
266102	06/01/2016	03	14356316	CAL POLY POMONA	\$2,175.00
266112	06/01/2016	03	14356326	SOCCER.COM	\$2,195.60
266116	06/01/2016	03	14356330	AT&T MOBILITY	\$9,199.40
266118	06/01/2016	03	14356332	RIVERSIDE COUNTY OFFICE OF ED.	\$5,000.00
266122	06/01/2016	03	14356336	APPLE INC.	\$2,951.63
266124	06/01/2016	03	14356338	APPLE INC.	\$2,849.24
266129	06/01/2016	03	14356343	BEST BUY GOV LLC	\$8,217.98
266130	06/01/2016	03	14356344	VOCADAMY, LLC	\$2,250.00
266137	06/01/2016	03	14356351	BEST BUY GOV LLC	\$3,691.96
266141	06/01/2016	03	14356355	B&H PHOTO	\$11,070.00
266159	06/01/2016	03	14356373	CLASSLINK, INC.	\$28,714.50
266187	06/02/2016	03	14357810	IMAGINE LEARNING, INC.	\$31,350.00
266190	06/02/2016	03	14357813	HEMBORG FORD	\$23,916.71

266191	06/02/2016	03	14357814	ENCORE EDUCATION CORPORATION	\$97,103.95
266197	06/02/2016	03	14357820	AREY JONES EDUCATIONAL SOLUTIONS	\$2,296.28
266199	06/02/2016	03	14357822	AREY JONES EDUCATIONAL SOLUTIONS	\$17,629.21
266200	06/02/2016	03	14357823	BB&T INSURANCE SERVICES OF CALIFORNIA, INC.	\$3,270.02
266201	06/02/2016	03	14357824	WESTERN MUNICIPAL WATER DISTRICT	\$2,968.16
266210	06/02/2016	03	14357833	TBWB STRATEGIES	\$17,870.00
266211	06/02/2016	03	14357834	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$62,976.89
266218	06/02/2016	03	14357841	RIVERSIDE COUNTY OFFICE OF ED.	\$14,645.00
266221	06/02/2016	03	14357844	REACH LEADERSHIP ACADEMY	\$56,472.48
266222	06/02/2016	03	14357845	CHEER ZONE	\$3,502.95
266224	06/02/2016	03	14357847	DIAMOND FITNESS SYSTEMS	\$14,993.96
266228	06/02/2016	03	14357851	TOMARK SPORTS INC	\$2,095.68
266252	06/02/2016	03	14357875	BEST BUY GOV LLC	\$6,256.39
266257	06/02/2016	03	14357880	CDW-G	\$3,996.00
266260	06/02/2016	03	14357883	ALERT SERVICES	\$2,382.18
266289	06/02/2016	03	14357912	WAXIE SANITARY SUPPLY	\$9,055.23
266290	06/03/2016	03	14359469	WESTERN MUNICIPAL WATER DISTRICT	\$8,042.74
266323	06/03/2016	03	14359501	INNOVATEED, LLC	\$7,500.00
266337	06/03/2016	03	14359515	KAP7 INTERNATIONAL	\$4,379.20
266342	06/03/2016	03	14359520	SOCCER.COM	\$4,170.86
266353	06/03/2016	03	14359531	ACHIEVE NOW SCIENCE	\$2,590.00
266381	06/03/2016	03	14359559	ANDALUCIA MUSICAL INSTRUMENTS	\$3,000.24

**TOTAL FOR FUND 03    \$6,609,615.58**

**GENERAL FUND RESTRICTED 06**

262719	04/14/2016	06	14312910	VAL VERDE UNIFIED SCHOOL DISTRICT	\$21,326.26
262720	04/14/2016	06	14312911	HOLLAR SPEECH & LANGUAGE	\$2,600.00
262724	04/14/2016	06	14312915	NEWMAN AARONSON VANAMAN	\$6,500.00
262731	04/14/2016	06	14312922	!! # 1 IPAD TUTORING !!	\$18,315.15
262794	04/15/2016	06	14313720	BCBA CONSULTING SERVICES	\$6,021.63
262796	04/15/2016	06	14313722	AMN HEALTHCARE INC.	\$15,300.75
262798	04/15/2016	06	14313724	!!! APPLE IPAD & ANDROID TABLET TUTORING !!!	\$5,838.03
262802	04/15/2016	06	14313728	ASPIRAR A LA EDUCACION	\$10,856.25
262806	04/15/2016	06	14313732	ARDOR HEALTH SOLUTIONS	\$9,273.60
262837	04/15/2016	06	14313763	C.A.S.H.	\$2,772.00
262841	04/15/2016	06	14313767	S & K THEATRICAL DRAPERIES, INC.	\$7,222.83
262906	04/18/2016	06	14315039	RIVERSIDE COUNTY OFFICE OF ED.	\$16,500.00
262918	04/19/2016	06	14316140	THE WARE GROUP, INC.	\$6,600.00
262934	04/19/2016	06	14316156	SIEMENS INDUSTRY, INC.	\$3,732.35
262937	04/19/2016	06	14316159	PPG ARCHITECTURAL FINISHES, INC.	\$3,532.68
262946	04/19/2016	06	14316167	TODD PIPE & SUPPLY	\$3,615.84
262965	04/19/2016	06	14316186	HYATT PLACE DENVER	\$4,234.29
262973	04/19/2016	06	14316194	TOWN & COUNTRY HOTEL-CONVENTION CTR	\$2,225.44
263000	04/19/2016	06	14316221	AMBERWICK CORPORATION	\$3,710.00
263012	04/19/2016	06	14316233	CAROLYN E. WYLIE CENTER	\$7,000.00
263014	04/19/2016	06	14316235	SWEETWATER SOUND, INC.	\$7,756.42
263019	04/19/2016	06	14316240	AMN HEALTHCARE INC.	\$2,432.25
263070	04/20/2016	06	14318024	UCR REGENTS	\$2,500.00
263156	04/20/2016	06	14318109	B&H PHOTO	\$3,693.50

263157	04/20/2016	06	14318110	UCR REGENTS	\$28,000.00
263201	04/21/2016	06	14319274	INLAND BOBCAT SALES	\$2,923.01
263228	04/21/2016	06	14319300	HARRIS, DENNIS L.	\$2,153.73
263234	04/21/2016	06	14319306	LEARNING A-Z	\$21,752.79
263247	04/21/2016	06	14319319	CELESTRON ACQUISTION LLC	\$2,522.78
263268	04/21/2016	06	14319340	ELROD FENCE	\$15,590.00
263274	04/21/2016	06	14319346	CM SCHOOL SUPPLY	\$2,030.18
263287	04/22/2016	06	14321606	RIVERSIDE ARTS COUNCIL	\$7,604.47
263306	04/22/2016	06	14321625	PEARSON ASSESSMENTS - MN	\$6,616.96
263307	04/22/2016	06	14321626	PRESS ENTERPRISE, ENTERPRISE MEDIA, LA PRENS,	\$2,904.00
263326	04/22/2016	06	14321645	BEST, BEST, & KRIEGER, LLP	\$27,193.06
263355	04/22/2016	06	14321674	BRICKLEY ENVIROMENTAL	\$4,310.00
263361	04/22/2016	06	14321680	BE GLAD LLC	\$14,400.00
263381	04/22/2016	06	14321700	AVID CENTER	\$11,600.00
263386	04/22/2016	06	14321705	MIND STREAMS EDUCATION, LLC	\$7,678.00
263387	04/22/2016	06	14321706	LEADING EDGE LEARNING CENTER LLC	\$9,967.10
263389	04/22/2016	06	14321708	AMTECH ELEVATORS	\$2,725.90
263390	04/22/2016	06	14321709	FUTURE STARS TUTORING SERVICES CENTER	\$2,006.25
263452	04/25/2016	06	14321843	AUTOLIFT SERVICES, INC.	\$3,481.49
263456	04/25/2016	06	14321847	A.C.C.E.S.S., INC.	\$6,037.03
263469	04/25/2016	06	14321860	MACMILLAN/MCGRAW HILL	\$10,650.43
263478	04/25/2016	06	14321869	STAMPS, CANDY M.	\$3,374.00
263484	04/26/2016	06	14322856	MCGRAW-HILL SCHOOL EDUCATION GROUP	\$8,336.00
263490	04/26/2016	06	14322862	HOUGHTON MIFFLIN HARCOURT	\$4,730.63
263491	04/26/2016	06	14322863	HOUGHTON MIFFLIN HARCOURT	\$9,424.50
263506	04/26/2016	06	14322877	DOCTRINA TUTORING	\$4,320.00
263507	04/26/2016	06	14322878	CLUB Z! IN-HOME TUTORING SERVICES, INC.	\$2,340.00
263513	04/26/2016	06	14322884	CATAPULT LEARNING WEST, LLC	\$34,982.02
263516	04/26/2016	06	14322887	CASIE	\$2,865.00
263536	04/26/2016	06	14322907	B&H PHOTO	\$5,749.16
263553	04/26/2016	06	14322924	SOCO GROUP, INC.	\$11,003.08
263570	04/26/2016	06	14322941	SDSU RESEARCH FOUNDATION	\$3,700.00
263576	04/26/2016	06	14322947	LANGUAGE CIRCLE ENTERPRISE, INC.	\$4,263.01
263579	04/27/2016	06	14324082	MACMILLAN/MCGRAW HILL	\$15,731.68
263607	04/27/2016	06	14324109	ELROD FENCE	\$4,980.00
263617	04/27/2016	06	14324119	UCR REGENTS	\$42,000.00
263711	04/28/2016	06	14325255	FULLER TRUCK ACCESSORIES	\$4,461.86
263723	04/28/2016	06	14325267	CALIFORNIA BAPTIST UNIVERSITY	\$2,765.50
263727	04/28/2016	06	14325271	A PLUS EDUCATORS, LLC	\$6,750.00
263750	04/28/2016	06	14325294	RED ROCK CANYON SCHOOL	\$6,418.00
263752	04/28/2016	06	14325296	RED ROCK CANYON SCHOOL	\$22,931.00
263753	04/28/2016	06	14325297	CONSTRUCTION HARDWARE CO.	\$2,155.46
263759	04/28/2016	06	14325303	TROXELL COMMUNICATIONS, INC.	\$4,316.79
263766	04/28/2016	06	14325310	ARDOR HEALTH SOLUTIONS	\$9,225.00
263767	04/28/2016	06	14325311	REDLANDS FORD	\$57,772.63
263769	04/28/2016	06	14325313	PROGRESSIVE GRAPHICS	\$2,233.02
263802	04/29/2016	06	14327515	OAK GROVE INSTITUTE	\$3,446.10

263805	04/29/2016	06	14327518	OAK GROVE INSTITUTE	\$4,586.47
263812	04/29/2016	06	14327525	WEST COAST ARBORISTS, INC.	\$17,563.00
263833	04/29/2016	06	14327546	AUDITORY INSTRUMENTS, INC.	\$19,919.20
263834	04/29/2016	06	14327547	THERAPY TRAVELERS	\$3,293.75
263867	04/29/2016	06	14327579	TODD PIPE & SUPPLY	\$2,214.00
263873	04/29/2016	06	14327585	MEDCO SUPPLY COMPANY	\$11,998.88
263899	05/02/2016	06	14329541	MISSION INN	\$3,000.00
263900	05/02/2016	06	14329542	MISSION INN	\$3,000.00
263913	05/02/2016	06	14329554	ASSOCIATION OF TWO-WAY & DUAL LANGUAGE EDU	\$3,745.00
263919	05/02/2016	06	14329560	DELTA EDUCATION	\$6,776.45
263928	05/02/2016	06	14329569	ADAMS ESQ. A PROFESSIONAL CORPORATION	\$16,000.00
263934	05/02/2016	06	14329575	ACADEMIC GOALS, INC.	\$2,252.04
263935	05/02/2016	06	14329576	AMN HEALTHCARE INC.	\$5,520.00
263971	05/03/2016	06	14329784	HILTON	\$4,195.80
263975	05/03/2016	06	14329788	HYATT	\$3,379.32
264019	05/03/2016	06	14329831	PUBLIC WORKS GROUP	\$11,694.00
264054	05/03/2016	06	14329866	SIEMENS INDUSTRY, INC.	\$4,326.99
264055	05/03/2016	06	14329867	SIEMENS INDUSTRY, INC.	\$35,803.69
264069	05/04/2016	06	14331245	FREEDOM SCIENTIFIC BLV GROUP, L.L.C	\$3,236.39
264076	05/04/2016	06	14331252	HENRY SCHEIN, INC.	\$18,514.90
264081	05/04/2016	06	14331257	IMAGE ONE CAMERA & VIDEO	\$13,175.98
264082	05/04/2016	06	14331258	IMAGE ONE CAMERA & VIDEO	\$3,692.15
264098	05/04/2016	06	14331274	APPLE INC.	\$11,879.54
264106	05/04/2016	06	14331282	LOWE'S	\$2,031.63
264112	05/04/2016	06	14331288	DOCUMENT TRACKING SERVICES	\$10,965.00
264117	05/04/2016	06	14331293	WALTERS WHOLESALE ELECTRIC	\$4,163.60
264164	05/04/2016	06	14331340	THERAPY TRAVELERS	\$3,400.00
264166	05/04/2016	06	14331342	TTG ENGINEERS	\$3,487.50
264167	05/04/2016	06	14331343	TUTORINGONE	\$2,854.52
264174	05/04/2016	06	14331350	INLAND LIGHTING SUPPLIES INC	\$5,920.56
264204	05/05/2016	06	14332745	RIVERSIDE, CITY OF	\$27,443.27
264206	05/05/2016	06	14332747	ROSETTA STONE LTD.	\$6,358.00
264208	05/05/2016	06	14332749	SENSEABILITIES, SPEECH-LANGUAGE PATHOLOGY, II	\$14,530.00
264211	05/05/2016	06	14332752	SOMERSET EDUCATIONAL SERVICES INC.	\$20,530.61
264215	05/05/2016	06	14332756	SYLVAN LEARNING	\$18,304.24
264239	05/05/2016	06	14332780	ENABLE MART	\$2,113.79
264240	05/05/2016	06	14332781	BOYS & GIRLS CLUBS OF GREATER REDLANDS-RIVEF	\$135,557.66
264253	05/05/2016	06	14332794	LAKESHORE LEARNING MATERIALS	\$6,116.90
264260	05/05/2016	06	14332800	CALIFORNIA ASSOCIATION OF TEACHERS OF ENGLIS	\$2,850.00
264263	05/05/2016	06	14332803	HENRY SCHEIN, INC.	\$5,626.80
264290	05/05/2016	06	14332830	SIEMENS INDUSTRY, INC.	\$10,675.93
264295	05/05/2016	06	14332835	CLUB Z! IN-HOME TUTORING SERVICES, INC.	\$3,087.50
264307	05/06/2016	06	14334137	MOORE MEDICAL CORP	\$4,703.50
264313	05/06/2016	06	14334143	G/M BUSINESS INTERIORS	\$4,014.18
264342	05/06/2016	06	14334172	STARTING GATE EDUCATIONAL SERVICES	\$105,083.58
264363	05/06/2016	06	14334193	APPLIED BEHAVIOR CONSULTANTS, INC.	\$9,588.90
264366	05/06/2016	06	14334196	APPLIED BEHAVIOR CONSULTANTS, INC.	\$9,107.31

264367	05/06/2016	06	14334197	BRIGHT FUTURES ACADEMY LLC	\$71,120.68
264374	05/06/2016	06	14334204	BRIGHT FUTURES ACADEMY LLC	\$69,803.62
264408	05/09/2016	06	14335301	CDW-G	\$39,354.50
264415	05/09/2016	06	14335308	HYATT	\$3,095.10
264417	05/09/2016	06	14335310	AUGUSTINE EGELSEE LLP	\$7,000.00
264420	05/09/2016	06	14335313	ARDOR HEALTH SOLUTIONS	\$6,585.00
264421	05/09/2016	06	14335314	CENTER FOR AUTISM C.A.R.D.	\$20,370.47
264431	05/09/2016	06	14335324	COYNE & ASSOCIATES EDUCATION CORP.	\$28,474.19
264438	05/09/2016	06	14335331	AUTISM BEHAVIOR CONSULTANTS	\$40,882.87
264440	05/09/2016	06	14335333	AUTISM BEHAVIOR CONSULTANTS	\$25,602.85
264443	05/09/2016	06	14335336	RISE INTERPRETING, INC.	\$28,235.00
264444	05/09/2016	06	14335337	RED ROCK CANYON SCHOOL	\$23,674.00
264450	05/09/2016	06	14335343	PERFECTION LEARNING CO	\$3,173.70
264466	05/09/2016	06	14335359	YALE/CHASE EQUIPMENT AND SERVICES, INC.	\$6,692.17
264481	05/10/2016	06	14336296	APPLE INC.	\$2,701.68
264501	05/10/2016	06	14336316	PORT VIEW PREPARATORY, INC.	\$74,107.22
264505	05/10/2016	06	14336320	RUSSO, FLECK AND ASSOCIATES	\$38,264.00
264507	05/10/2016	06	14336322	RISE INTERPRETING, INC.	\$14,430.00
264508	05/10/2016	06	14336323	RIVERSIDE ARTS COUNCIL	\$7,488.01
264565	05/11/2016	06	14337497	EDTECHTEAM, INC.	\$4,980.00
264605	05/11/2016	06	14337537	HILTON	\$7,007.44
264617	05/11/2016	06	14337549	BE GLAD LLC	\$14,400.00
264642	05/11/2016	06	14337574	CDW-G	\$9,140.40
264643	05/11/2016	06	14337575	SCHOOL BASED REIMBURSEMENT PARTNERS LLC	\$16,634.55
264647	05/11/2016	06	14337579	SOCO GROUP, INC.	\$9,348.00
264669	05/11/2016	06	14337601	CDW-G	\$6,411.65
264682	05/12/2016	06	14338948	MOORE LAW	\$15,000.00
264683	05/12/2016	06	14338949	NEURO-EDUCATIONAL CLINIC	\$5,000.00
264740	05/12/2016	06	14339006	ASSOCIATION OF TWO-WAY & DUAL LANGUAGE EDUCATION	\$3,210.00
264776	05/12/2016	06	14339040	THERAPY TRAVELERS	\$2,720.00
264790	05/12/2016	06	14339054	UP & MOVIN' PEDIATRIC PHYSICAL THERAPY PC	\$6,623.77
264798	05/12/2016	06	14339062	EDMENTUM HOLDINGS, INC.	\$4,382.00
264819	05/13/2016	06	14340445	HENRY SCHEIN, INC.	\$6,522.57
264917	05/13/2016	06	14340543	HOUGHTON MIFFLIN HARCOURT	\$6,680.61
264935	05/16/2016	06	14341469	MARRIOTT	\$5,952.45
264936	05/16/2016	06	14341470	HARRIS, DENNIS L.	\$2,153.73
264951	05/16/2016	06	14341485	BEST, BEST, & KRIEGER, LLP	\$18,219.15
264952	05/16/2016	06	14341486	MONTGOMERY HARDWARE COMPANY	\$3,043.09
264958	05/16/2016	06	14341492	APPLE INC.	\$2,534.79
264964	05/16/2016	06	14341498	APPLE INC.	\$9,589.12
264978	05/16/2016	06	14341512	WALTERS WHOLESALE ELECTRIC	\$3,078.95
264980	05/16/2016	06	14341514	APPLE LEARNING COMPANY	\$8,425.24
264990	05/16/2016	06	14341524	AMTECH ELEVATORS	\$2,958.49
264993	05/16/2016	06	14341527	ARDOR HEALTH SOLUTIONS	\$8,224.80
265002	05/16/2016	06	14341536	PROFESSIONAL TUTORS OF AMERICA	\$3,536.00
265020	05/16/2016	06	14341554	AMN HEALTHCARE INC.	\$2,760.00
265032	05/17/2016	06	14342592	FOLLETT SCHOOL SOLUTIONS, INC.	\$3,218.08

265045	05/17/2016	06	14342605	HOUGHTON MIFFLIN HARCOURT	\$5,126.98
265052	05/17/2016	06	14342612	PARKHOUSE TIRE, INC.	\$2,158.29
265060	05/17/2016	06	14342620	THERAPRO	\$2,407.84
265098	05/17/2016	06	14342658	DR. JANET KOHTZ	\$3,100.00
265154	05/18/2016	06	14344224	HARD ROCK HOTEL SAN DIEGO	\$9,109.68
265158	05/18/2016	06	14344228	APPLE INC.	\$6,164.46
265159	05/18/2016	06	14344229	APPLE INC.	\$4,565.76
265193	05/18/2016	06	14344262	ON TARGET	\$4,313.94
265195	05/18/2016	06	14344264	CDW-G	\$2,796.29
265203	05/18/2016	06	14344272	B&H PHOTO	\$4,559.45
265220	05/18/2016	06	14344289	CATAPULT LEARNING WEST, LLC	\$13,751.36
265247	05/18/2016	06	14344316	RUDERMAN & KNOX, LLP	\$7,000.00
265249	05/18/2016	06	14344318	RUDERMAN & KNOX, LLP	\$5,000.00
265252	05/18/2016	06	14344321	MANNY TAU PSY.D.	\$5,144.12
265258	05/18/2016	06	14344327	SWEETWATER SOUND, INC.	\$35,750.00
265284	05/19/2016	06	14346470	WALTERS WHOLESALE ELECTRIC	\$5,315.17
265315	05/19/2016	06	14346500	PORT VIEW PREPARATORY, INC.	\$36,740.84
265326	05/19/2016	06	14346511	SOCO GROUP, INC.	\$2,579.70
265335	05/19/2016	06	14346520	AMTECH ELEVATORS	\$5,730.65
265358	05/19/2016	06	14346543	CDW-G	\$2,270.16
265366	05/20/2016	06	14347072	LIGHTSPEED TECHNOLOGIES, INC.	\$11,490.13
265387	05/20/2016	06	14347093	R. JENSEN CO. INC	\$22,420.00
265438	05/20/2016	06	14347144	AVID CENTER	\$3,625.00
265445	05/20/2016	06	14347151	DAVID BECKWITH AND ASSOCIATE, INC.	\$4,000.00
265467	05/23/2016	06	14348220	FLOOR TECH AMERICA, INC.	\$2,228.34
265468	05/23/2016	06	14348221	FLOOR TECH AMERICA, INC.	\$4,002.24
265480	05/23/2016	06	14348233	LEADING EDGE LEARNING CENTER LLC	\$6,984.71
265490	05/23/2016	06	14348243	CHANNING BETE COMPANY	\$5,212.08
265500	05/23/2016	06	14348253	B&H PHOTO	\$20,361.60
265505	05/23/2016	06	14348258	STARTING GATE EDUCATIONAL SERVICES	\$90,607.13
265508	05/23/2016	06	14348260	UP & MOVIN' PEDIATRIC PHYSICAL THERAPY PC	\$6,369.68
265513	05/23/2016	06	14348265	THERAPY TRAVELERS	\$3,400.00
265518	05/23/2016	06	14348270	SOCO GROUP, INC.	\$8,299.20
265521	05/23/2016	06	14348273	SENSEABILITIES, SPEECH-LANGUAGE PATHOLOGY, II	\$16,835.00
265528	05/23/2016	06	14348280	SOMERSET EDUCATIONAL SERVICES INC.	\$34,287.89
265533	05/23/2016	06	14348285	A.C.C.E.S.S., INC.	\$5,779.82
265564	05/23/2016	06	14348316	RIVERSIDE, COUNTY OF	\$3,130.00
265568	05/23/2016	06	14348320	RIVERSIDE COUNTY OFFICE OF ED.	\$11,617.92
265576	05/24/2016	06	14349462	ETA HAND2MIND	\$6,574.93
265586	05/24/2016	06	14349472	LANGUAGE CIRCLE ENTERPRISE, INC.	\$13,036.98
265592	05/24/2016	06	14349478	WESTED	\$3,000.00
265616	05/24/2016	06	14349502	FLEETPRIDE, INC.	\$2,885.85
265622	05/24/2016	06	14349508	DELTA EDUCATION	\$5,436.05
265654	05/24/2016	06	14349540	ONE ON ONE LEARNING CORP.	\$53,356.14
265661	05/24/2016	06	14349547	FREESTYLE PHOTOGRAPHIC SUPPLIES	\$3,610.66
265680	05/24/2016	06	14349566	!!! APPLE IPAD & ANDROID TABLET TUTORING !!!	\$15,537.16
265683	05/24/2016	06	14349569	ASPIRAR A LA EDUCACION	\$9,881.25

265692	05/24/2016	06	14349578	SUNTEX INTERNATIONAL	\$3,564.00
265693	05/24/2016	06	14349579	ARDOR HEALTH SOLUTIONS	\$9,169.80
265697	05/24/2016	06	14349583	AMN HEALTHCARE INC.	\$5,520.00
265699	05/25/2016	06	14350719	MIRACLE RECREATION EQUIPMENT	\$8,308.01
265703	05/25/2016	06	14350723	HOME DEPOT	\$5,083.38
265710	05/25/2016	06	14350730	HILTON	\$2,184.00
265721	05/25/2016	06	14350741	VALLEY CITIES / GONZALES FENCE INC.	\$4,500.00
265748	05/25/2016	06	14350768	THERAPY TRAVELERS	\$3,400.00
265753	05/25/2016	06	14350773	AUDITORY INSTRUMENTS, INC.	\$2,072.49
265756	05/25/2016	06	14350776	CDW-G	\$3,726.00
265768	05/25/2016	06	14350788	PSYCHOLOGICAL ASSESSMENT RESOURCES	\$6,391.80
265770	05/25/2016	06	14350790	PC & MAC EXCHANGE	\$5,093.28
265792	05/26/2016	06	14351876	EMPOWERMENT LEARNING SERVICES, LLC.	\$2,000.53
265805	05/26/2016	06	14351889	MOUSE SQUAD OF CALIFORNIA	\$2,400.00
265839	05/26/2016	06	14351922	CDW-G	\$2,270.16
265848	05/26/2016	06	14351931	SHARPE SAFETY SUPPLY, INC.	\$2,336.00
265858	05/26/2016	06	14351941	SCHOLASTIC INC. BOX 7502	\$12,712.58
265887	05/27/2016	06	14353483	HERRICK, SCOTT B	\$2,625.00
265892	05/27/2016	06	14353488	CHRISTINE MAJORS PSYCHOLOGIST, INC.	\$6,425.00
265894	05/27/2016	06	14353490	MARTIN, RODOLFO	\$2,425.00
265906	05/27/2016	06	14353502	SYLVAN LEARNING	\$18,119.39
265907	05/27/2016	06	14353503	SOCO GROUP, INC.	\$8,262.00
265922	05/27/2016	06	14353518	SASTRAWINATA, IMELDA	\$6,425.00
265933	05/27/2016	06	14353529	TROXELL COMMUNICATIONS, INC.	\$10,052.64
265937	05/27/2016	06	14353533	APPLIED BEHAVIOR CONSULTANTS, INC.	\$2,364.01
265956	05/27/2016	06	14353552	B&H PHOTO	\$6,192.68
265964	05/27/2016	06	14353560	PEARSON ASSESSMENTS - MN	\$20,988.80
265979	05/27/2016	06	14353575	ASSOCIATION OF TWO-WAY & DUAL LANGUAGE EDUCATION	\$4,280.00
265980	05/27/2016	06	14353576	OXFORD UNIVERSITY PRESS	\$3,646.67
265988	05/27/2016	06	14353584	PRO ED	\$5,258.00
266004	05/31/2016	06	14355224	HILTON	\$10,503.87
266007	05/31/2016	06	14355227	COYNE & ASSOCIATES EDUCATION CORP.	\$31,694.92
266013	05/31/2016	06	14355232	BURROW BLOCKER	\$12,458.99
266029	05/31/2016	06	14355246	WEST COAST ARBORISTS, INC.	\$16,038.00
266086	06/01/2016	06	14356300	ACDC LEADERSHIP AND CONSULTING	\$3,000.00
266119	06/01/2016	06	14356333	APPLE INC.	\$4,240.25
266123	06/01/2016	06	14356337	THERAPY TRAVELERS	\$3,400.00
266127	06/01/2016	06	14356341	APPLE INC.	\$2,515.41
266132	06/01/2016	06	14356346	BEST BUY GOV LLC	\$6,641.87
266146	06/01/2016	06	14356360	B&H PHOTO	\$5,513.17
266150	06/01/2016	06	14356364	B&H PHOTO	\$2,418.38
266157	06/01/2016	06	14356371	CAROLYN E. WYLIE CENTER	\$7,000.00
266204	06/02/2016	06	14357827	CLUB Z! IN-HOME TUTORING SERVICES, INC.	\$4,482.07
266225	06/02/2016	06	14357848	AZ BUS SALES, INC.	\$12,615.75
266232	06/02/2016	06	14357855	SHERATON HOTEL	\$4,456.86
266247	06/02/2016	06	14357870	B&H PHOTO	\$3,053.33
266262	06/02/2016	06	14357885	AVID CENTER	\$18,850.00

266315	06/03/2016	06	14359493	FRITTS FORD	\$2,269.65
266318	06/03/2016	06	14359496	HAMEL CONTRACTING, INC.	\$27,385.08
266326	06/03/2016	06	14359504	KAR CONSTRUCTION, INC.	\$58,932.58
266327	06/03/2016	06	14359505	OAK GROVE INSTITUTE	\$5,090.70
266328	06/03/2016	06	14359506	KAR CONSTRUCTION, INC.	\$3,101.72
266330	06/03/2016	06	14359508	OAK GROVE INSTITUTE	\$5,169.11
266344	06/03/2016	06	14359522	SWEETWATER SOUND, INC.	\$2,021.99
266345	06/03/2016	06	14359523	!#1 TUTORIA, MAESTROS, TABLETAS	\$2,880.34
266350	06/03/2016	06	14359528	ARDOR HEALTH SOLUTIONS	\$9,219.60
266352	06/03/2016	06	14359530	BOYS & GIRLS CLUBS OF GREATER REDLANDS-RIVEF	\$17,792.16
266356	06/03/2016	06	14359534	A PLUS EDUCATORS, LLC	\$3,209.00
266384	06/03/2016	06	14359562	LAWN MOWER CENTER	\$4,054.23
266392	06/03/2016	06	14359570	IMAGE ONE CAMERA & VIDEO	\$8,584.81
<b>TOTAL FOR FUND 06</b>					<b>\$2,991,017.87</b>

**ADULT EDUCATION FUND 11**

263131	04/20/2016	11	14318085	AMS.NET, INC	\$4,714.96
263264	04/21/2016	11	14319336	ROSETTA STONE LTD.	\$6,950.00
263303	04/22/2016	11	14321622	RED DRAGON ELECTRIC, INC.	\$3,965.00
263719	04/28/2016	11	14325263	WAXIE SANITARY SUPPLY	\$4,200.12
264198	05/05/2016	11	14332739	YOUM-TZIB SOFTWARE SOLUTIONS, INC.	\$2,880.00
264566	05/11/2016	11	14337498	EDMENTUM HOLDINGS, INC.	\$2,240.82
264769	05/12/2016	11	14339033	CARRERA, EFRAIN	\$2,407.42
265001	05/16/2016	11	14341535	FLOOR TECH AMERICA, INC.	\$3,076.92
265180	05/18/2016	11	14344249	AZTEC SOFTWARE ASSOCIATES, INC.	\$2,494.17
265913	05/27/2016	11	14353509	YOUM-TZIB SOFTWARE SOLUTIONS, INC.	\$3,000.00
<b>TOTAL FOR FUND 11</b>					<b>\$35,929.41</b>

**CHILD DEVELOPMENT FUND 12**

263608	04/27/2016	12	14324110	MOBILE MODULAR MANAGEMENT CORP	\$3,286.00
264107	05/04/2016	12	14331283	APPLE INC.	\$7,225.44
264485	05/10/2016	12	14336300	APPLE INC.	\$12,369.60
<b>TOTAL FOR FUND 12</b>					<b>\$22,881.04</b>

**CAFETERIA SPECIAL REVENUE FUND 13**

262757	04/14/2016	13	14312948	A & R WHOLESALE DISTRIBUTORS INC	\$11,033.50
262768	04/14/2016	13	14312959	A & R WHOLESALE DISTRIBUTORS INC	\$3,297.34
262800	04/15/2016	13	14313726	P & R PAPER SUPPLY	\$27,690.61
262811	04/15/2016	13	14313737	P & R PAPER SUPPLY	\$21,457.52
262831	04/15/2016	13	14313757	DEMATTEO'S PIZZA	\$3,543.75
262846	04/18/2016	13	14314979	LEABO FOODS DIST., INC.	\$81,078.31
262917	04/19/2016	13	14316139	GOLD STAR FOODS, INC.	\$7,061.44
262927	04/19/2016	13	14316149	GOLD STAR FOODS, INC.	\$6,600.78
262935	04/19/2016	13	14316157	GOLD STAR FOODS, INC.	\$4,089.93
262951	04/19/2016	13	14316172	GOLD STAR FOODS, INC.	\$7,449.72
262990	04/19/2016	13	14316211	BOB & GARY'S	\$3,360.00
263064	04/20/2016	13	14318018	LEABO FOODS DIST., INC.	\$31,562.86
263067	04/20/2016	13	14318021	LEABO FOODS DIST., INC.	\$50,730.25
263069	04/20/2016	13	14318023	HOLLANDIA DAIRY	\$3,552.97
263072	04/20/2016	13	14318026	LEABO FOODS DIST., INC.	\$82,236.80
263080	04/20/2016	13	14318034	P & R PAPER SUPPLY	\$2,230.88

263083	04/20/2016	13	14318037	SUNRISE PRODUCE COMPANY	\$8,196.33
263089	04/20/2016	13	14318043	SUNRISE PRODUCE COMPANY	\$13,942.17
263110	04/20/2016	13	14318064	LEABO FOODS DIST., INC.	\$18,360.76
263112	04/20/2016	13	14318066	SUNRISE PRODUCE COMPANY	\$32,694.45
263168	04/21/2016	13	14319241	LEABO FOODS DIST., INC.	\$14,984.80
263169	04/21/2016	13	14319242	LEABO FOODS DIST., INC.	\$16,712.08
263210	04/21/2016	13	14319283	GOLD STAR FOODS, INC.	\$7,765.35
263213	04/21/2016	13	14319286	LEABO FOODS DIST., INC.	\$8,579.60
263217	04/21/2016	13	14319290	LEABO FOODS DIST., INC.	\$14,405.63
263222	04/21/2016	13	14319295	LEABO FOODS DIST., INC.	\$16,740.27
263235	04/21/2016	13	14319307	LEABO FOODS DIST., INC.	\$21,782.43
263276	04/22/2016	13	14321595	LEABO FOODS DIST., INC.	\$17,101.29
263277	04/22/2016	13	14321596	LEABO FOODS DIST., INC.	\$24,262.90
263323	04/22/2016	13	14321642	HOLLANDIA DAIRY	\$46,260.71
263327	04/22/2016	13	14321646	LEABO FOODS DIST., INC.	\$19,839.45
263329	04/22/2016	13	14321648	LEABO FOODS DIST., INC.	\$40,999.19
263330	04/22/2016	13	14321649	LEABO FOODS DIST., INC.	\$32,164.04
263331	04/22/2016	13	14321650	LEABO FOODS DIST., INC.	\$57,065.78
263332	04/22/2016	13	14321651	LEABO FOODS DIST., INC.	\$32,864.04
263333	04/22/2016	13	14321652	LEABO FOODS DIST., INC.	\$24,421.99
263334	04/22/2016	13	14321653	LEABO FOODS DIST., INC.	\$14,725.46
263338	04/22/2016	13	14321657	A & R WHOLESALE DISTRIBUTORS INC	\$23,483.87
263346	04/22/2016	13	14321665	A & R WHOLESALE DISTRIBUTORS INC	\$27,224.35
263480	04/25/2016	13	14321871	STATE BOARD OF EQUALIZATION	\$7,687.00
263648	04/27/2016	13	14324150	RAYMOND HANDLING SOLUTIONS, INC.	\$12,606.30
263792	04/29/2016	13	14327505	HOLLANDIA DAIRY	\$40,772.61
263793	04/29/2016	13	14327506	GOOD, ALBA	\$3,330.00
263795	04/29/2016	13	14327508	BOB & GARY'S	\$10,240.00
263815	04/29/2016	13	14327528	WESTERN INDOOR ENVIRONMENTAL SERVICES	\$2,675.00
263817	04/29/2016	13	14327530	ULINE	\$2,267.58
264022	05/03/2016	13	14329834	DEMATTEO'S PIZZA	\$4,243.50
264051	05/03/2016	13	14329863	DEMATTEO'S PIZZA	\$4,333.50
264141	05/04/2016	13	14331317	DAXWELL	\$2,994.95
264146	05/04/2016	13	14331322	PLASTIC PACKAGE INC.	\$9,221.97
264165	05/04/2016	13	14331341	LEABO FOODS DIST., INC.	\$14,693.69
264188	05/05/2016	13	14332729	LEABO FOODS DIST., INC.	\$12,743.09
264189	05/05/2016	13	14332730	LEABO FOODS DIST., INC.	\$13,775.17
264190	05/05/2016	13	14332731	LEABO FOODS DIST., INC.	\$6,557.18
264191	05/05/2016	13	14332732	LEABO FOODS DIST., INC.	\$13,339.29
264192	05/05/2016	13	14332733	LEABO FOODS DIST., INC.	\$14,076.75
264193	05/05/2016	13	14332734	LEABO FOODS DIST., INC.	\$15,871.35
264194	05/05/2016	13	14332735	LEABO FOODS DIST., INC.	\$14,002.23
264200	05/05/2016	13	14332741	LEABO FOODS DIST., INC.	\$21,459.71
264300	05/06/2016	13	14334130	GOLD STAR FOODS, INC.	\$5,968.57
264301	05/06/2016	13	14334131	GOLD STAR FOODS, INC.	\$2,469.52
264302	05/06/2016	13	14334132	GOLD STAR FOODS, INC.	\$6,009.48
264354	05/06/2016	13	14334184	SUNRISE PRODUCE COMPANY	\$47,912.25

264373	05/06/2016	13	14334203	BELSON OUTDOORS, INC.	\$2,132.97
264376	05/06/2016	13	14334206	SUNRISE PRODUCE COMPANY	\$5,377.77
264397	05/06/2016	13	14334226	SUNRISE PRODUCE COMPANY	\$10,797.67
264562	05/10/2016	13	14336376	US. FOODS (LOS ANGELES)	\$2,550.39
264593	05/11/2016	13	14337525	BOB & GARY'S	\$3,600.00
264596	05/11/2016	13	14337528	HOLLANDIA DAIRY	\$39,753.16
264612	05/11/2016	13	14337544	COLD BOX INC.	\$3,112.00
264621	05/11/2016	13	14337553	US. FOODS (LOS ANGELES)	\$5,597.74
264645	05/11/2016	13	14337577	SUNRISE PRODUCE COMPANY	\$11,827.82
264666	05/11/2016	13	14337598	SUNRISE PRODUCE COMPANY	\$27,016.20
264685	05/12/2016	13	14338951	GOLD STAR FOODS, INC.	\$8,060.04
264697	05/12/2016	13	14338963	GOLD STAR FOODS, INC.	\$2,744.43
264702	05/12/2016	13	14338968	GOLD STAR FOODS, INC.	\$3,832.66
264717	05/12/2016	13	14338983	SUNRISE PRODUCE COMPANY	\$2,316.70
264735	05/12/2016	13	14339001	DAXWELL	\$3,134.25
264738	05/12/2016	13	14339004	PLASTIC PACKAGE INC.	\$5,539.20
264747	05/12/2016	13	14339013	SYSCO RIVERSIDE, INC.	\$18,531.89
264840	05/13/2016	13	14340466	GOLD STAR FOODS, INC.	\$5,023.18
264850	05/13/2016	13	14340476	GOLD STAR FOODS, INC.	\$18,102.52
264896	05/13/2016	13	14340522	F.E.C. ELECTRIC	\$9,902.50
265031	05/17/2016	13	14342591	HOLLANDIA DAIRY	\$40,388.52
265109	05/17/2016	13	14342669	A & R WHOLESALE DISTRIBUTORS INC	\$6,401.98
265111	05/17/2016	13	14342671	GOOD, ALBA	\$2,340.00
265116	05/17/2016	13	14342676	BOB & GARY'S	\$3,840.00
265123	05/17/2016	13	14342683	A & R WHOLESALE DISTRIBUTORS INC	\$4,100.65
265136	05/17/2016	13	14342695	PLATINUM PACKAGING GROUP	\$2,687.04
265145	05/18/2016	13	14344215	GOLD STAR FOODS, INC.	\$5,565.47
265150	05/18/2016	13	14344220	GOLD STAR FOODS, INC.	\$5,805.02
265157	05/18/2016	13	14344227	SUNRISE PRODUCE COMPANY	\$13,373.85
265167	05/18/2016	13	14344237	SUNRISE PRODUCE COMPANY	\$30,391.23
265381	05/20/2016	13	14347087	A & R WHOLESALE DISTRIBUTORS INC	\$6,712.28
265388	05/20/2016	13	14347094	A & R WHOLESALE DISTRIBUTORS INC	\$13,339.70
265392	05/20/2016	13	14347098	A & R WHOLESALE DISTRIBUTORS INC	\$15,057.37
265396	05/20/2016	13	14347102	A & R WHOLESALE DISTRIBUTORS INC	\$12,263.63
265399	05/20/2016	13	14347105	P & R PAPER SUPPLY	\$12,085.79
265402	05/20/2016	13	14347108	COLD BOX INC.	\$2,268.00
265404	05/20/2016	13	14347110	P & R PAPER SUPPLY	\$10,133.56
265410	05/20/2016	13	14347116	P & R PAPER SUPPLY	\$12,791.20
265413	05/20/2016	13	14347119	SYSCO RIVERSIDE, INC.	\$4,571.39
265460	05/20/2016	13	14347166	LEABO FOODS DIST., INC.	\$17,864.89
265461	05/20/2016	13	14347167	LEABO FOODS DIST., INC.	\$47,067.74
265462	05/20/2016	13	14347168	LEABO FOODS DIST., INC.	\$44,880.33
265463	05/20/2016	13	14347169	LEABO FOODS DIST., INC.	\$41,299.90
265610	05/24/2016	13	14349496	HOLLANDIA DAIRY	\$43,231.02
265810	05/26/2016	13	14351893	LEABO FOODS DIST., INC.	\$14,190.93
265840	05/26/2016	13	14351923	LEABO FOODS DIST., INC.	\$15,077.31
265897	05/27/2016	13	14353493	LEABO FOODS DIST., INC.	\$23,913.85

265901	05/27/2016	13	14353497	LEABO FOODS DIST., INC.	\$16,752.44
265917	05/27/2016	13	14353513	HOLLANDIA DAIRY	\$42,547.75
265932	05/27/2016	13	14353528	LEABO FOODS DIST., INC.	\$3,000.00
265991	05/31/2016	13	14355211	GOLD STAR FOODS, INC.	\$2,896.35
265996	05/31/2016	13	14355216	GOLD STAR FOODS, INC.	\$2,402.63
265997	05/31/2016	13	14355217	GOLD STAR FOODS, INC.	\$3,992.42
266078	06/01/2016	13	14356292	SUNRISE PRODUCE COMPANY	\$5,013.05
266083	06/01/2016	13	14356297	SUNRISE PRODUCE COMPANY	\$8,014.03
266106	06/01/2016	13	14356320	SUNRISE PRODUCE COMPANY	\$23,562.72
266147	06/01/2016	13	14356361	BOB & GARY'S	\$4,992.00
266338	06/03/2016	13	14359516	LINEAGE LOGISTICS HOLDINGS, LLC	\$2,102.60
<b>TOTAL FOR FUND 13</b>					<b>\$1,926,676.02</b>

**BUILDING FUND 21**

262873	04/18/2016	21	14315006	LPA ARCHITECTS	\$8,899.80
263930	05/02/2016	21	14329571	DAVID TAUSSIG AND ASSOCIATES, INC.	\$4,875.00
265389	05/20/2016	21	14347095	TILDEN-COIL CONSTRUCTORS	\$9,834.00
265738	05/25/2016	21	14350758	UNITED MECHANICAL CONTRACTORS, INC.	\$26,695.00
<b>TOTAL FOR FUND 21</b>					<b>\$50,303.80</b>

**CAPITAL FACILITIES FUND 25**

262864	04/18/2016	25	14314997	KOPPEL & GRUBER PUBLIC FINANCE	\$4,035.00
262865	04/18/2016	25	14314998	HMC ARCHITECTS	\$3,956.76
262884	04/18/2016	25	14315017	COSCO FIRE PROTECTION, INC.	\$29,585.00
262889	04/18/2016	25	14315022	SCHOOL OUTFITTERS	\$15,553.03
263229	04/21/2016	25	14319301	CULVER-NEWLIN INCORPORATED	\$55,112.24
263339	04/22/2016	25	14321658	FH II LLC	\$3,813.82
263341	04/22/2016	25	14321660	KB HOME	\$7,562.24
263596	04/27/2016	25	14324098	HMC ARCHITECTS	\$5,775.00
264110	05/04/2016	25	14331286	KB HOME	\$7,471.43
264322	05/06/2016	25	14334152	U.S. BANK GLOBAL CORP TRUST SERVICES	\$60,222.44
264359	05/06/2016	25	14334189	DAVID TAUSSIG AND ASSOCIATES, INC.	\$13,994.20
264361	05/06/2016	25	14334191	LPA ARCHITECTS	\$23,262.50
264399	05/06/2016	25	14334228	ATHERTON 43 HOUSING, LLC	\$7,024.12
264789	05/12/2016	25	14339053	HMC ARCHITECTS	\$7,875.00
265407	05/20/2016	25	14347113	BIZ2BIZ ONLINE	\$3,804.88
265726	05/25/2016	25	14350746	VIRCO MANUFACTURING	\$2,178.45
266016	05/31/2016	25	14355235	NORMAN, GERALD	\$17,907.50
<b>TOTAL FOR FUND 25</b>					<b>\$269,133.61</b>

**COUNTY SCHOOL FACILITIES FUND 35**

262878	04/18/2016	35	14315011	LEIGHTON CONSULTING, INC	\$7,800.00
<b>TOTAL FOR FUND 35</b>					<b>\$7,800.00</b>

**SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS 40**

262861	04/18/2016	40	14314994	TTG ENGINEERS	\$7,756.00
263594	04/27/2016	40	14324096	TTG ENGINEERS	\$14,133.45
263939	05/02/2016	40	14329580	NATIONAL CONSTRUCTION RENTALS	\$3,793.52
264324	05/06/2016	40	14334154	DEPARTMENT OF GENERAL SERVICES	\$8,106.75
264597	05/11/2016	40	14337529	ON TARGET	\$1,598,803.87
265196	05/18/2016	40	14344265	ON TARGET	\$175,804.02
265385	05/20/2016	40	14347091	RIVER CITY TESTING	\$2,089.10

265431	05/20/2016	40	14347137	INTERTEK TESTING SERVICES NA, INC.	\$3,400.00
266319	06/03/2016	40	14359497	F.E.C. ELECTRIC	\$45,687.40
266333	06/03/2016	40	14359511	ACH MECHANICAL CONTRACTORS, INC.	\$510,742.80
266335	06/03/2016	40	14359513	ACH MECHANICAL CONTRACTORS, INC.	\$26,881.20
<b>TOTAL FOR FUND 40</b>					<b>\$2,397,198.11</b>

**DEBT SERVICE FUND 56**

263214	04/21/2016	56	14319287	CAPITAL ONE PUBLIC FUNDING, LLC	\$24,854.14
<b>TOTAL FOR FUND 56</b>					<b>\$24,854.14</b>

**SELF-INSURANCE FUND 67**

262713	04/14/2016	67	14312904	MCCUNE & HARBER, LLP	\$8,165.52
262890	04/18/2016	67	14315023	UNION BANK OF CALIFORNIA 2740029080	\$136,692.31
262956	04/19/2016	67	14316177	DELTA HEALTH SYSTEMS	\$224,182.16
262969	04/19/2016	67	14316190	ALTURA CREDIT UNION	\$7,654.81
263107	04/20/2016	67	14318061	AMERICAN FIDELITY ADMINISTRATIVE SERVICES, LLC	\$2,821.20
263227	04/21/2016	67	14319299	HARRIS ROTHENBERG INTERNATIONAL, INC.	\$13,073.13
263246	04/21/2016	67	14319318	RUSD WORKER'S COMP TRUST	\$70,515.01
263501	04/26/2016	67	14322872	YORK RISK SERVICES GROUP, INC.	\$68,915.00
263542	04/26/2016	67	14322913	UNION BANK OF CALIFORNIA 2740029080	\$243,391.05
263689	04/28/2016	67	14325233	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$60,020.11
263693	04/28/2016	67	14325237	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$38,350.00
264264	05/05/2016	67	14332804	COMMUNITY ACTION EMPLOYEE ASSISTANC	\$5,530.00
264401	05/06/2016	67	14334230	UNION BANK OF CALIFORNIA 2740029080	\$283,420.62
264441	05/09/2016	67	14335334	RUSD WORKER'S COMP TRUST	\$17,931.43
264589	05/11/2016	67	14337521	MCCUNE & HARBER, LLP	\$5,684.72
264591	05/11/2016	67	14337523	THOMPSON & COLEGATE	\$48,815.27
264974	05/16/2016	67	14341508	UNION BANK OF CALIFORNIA 2740029080	\$424,239.01
265217	05/18/2016	67	14344286	AMERICAN FIDELITY ADMINISTRATIVE SERVICES, LLC	\$2,813.60
265291	05/19/2016	67	14346477	ALTURA CREDIT UNION	\$4,192.11
265411	05/20/2016	67	14347117	UNION BANK OF CALIFORNIA 2740029080	\$325,760.29
265418	05/20/2016	67	14347124	DELTA HEALTH SYSTEMS	\$222,906.75
265689	05/24/2016	67	14349575	HARRIS ROTHENBERG INTERNATIONAL, INC.	\$15,328.12
265755	05/25/2016	67	14350775	RUSD WORKER'S COMP TRUST	\$65,136.62
266170	06/02/2016	67	14357793	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$58,990.11
266174	06/02/2016	67	14357797	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$39,099.02
266310	06/03/2016	67	14359488	UNION BANK OF CALIFORNIA 2740029080	\$329,895.81
266311	06/03/2016	67	14359489	UNION BANK OF CALIFORNIA 2740029080	\$136,267.01
<b>TOTAL FOR FUND 67</b>					<b>\$2,859,790.79</b>

**FOUNDATION PRIVATE-PURPOSE TRUST FUND 73**

263814	04/29/2016	73	14327527	WESTERN TROPHY	\$2,008.80
<b>TOTAL FOR FUND 73</b>					<b>\$2,008.80</b>

**MULTIPLE FUND CODES**

262748	04/14/2016		14312939	OFFICE MAX	\$25,862.09
262749	04/14/2016		14312940	OFFICE MAX	\$3,730.33
263173	04/21/2016		14319246	WAXIE SANITARY SUPPLY	\$18,396.68
263238	04/21/2016		14319310	OFFICE MAX	\$29,454.19
263239	04/21/2016		14319311	OFFICE MAX	\$10,742.44
263240	04/21/2016		14319312	OFFICE MAX	\$4,999.48
263241	04/21/2016		14319313	OFFICE MAX	\$2,455.96

263580	04/27/2016	14324083	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$4,159.14
263581	04/27/2016	14324084	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$3,061.16
263686	04/28/2016	14325230	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$1,002,560.40
263687	04/28/2016	14325231	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$580,538.92
263688	04/28/2016	14325232	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$100,365.00
263690	04/28/2016	14325234	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$103,747.49
263691	04/28/2016	14325235	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$53,921.80
263692	04/28/2016	14325236	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$13,878.11
263694	04/28/2016	14325238	METROPOLITAN LIFE INSURANCE COMPANY	\$7,364.10
263695	04/28/2016	14325239	METROPOLITAN LIFE INSURANCE COMPANY	\$8,308.46
263698	04/28/2016	14325242	WAXIE SANITARY SUPPLY	\$9,243.02
263770	04/28/2016	14325314	OFFICE MAX	\$28,576.14
263771	04/28/2016	14325315	OFFICE MAX	\$9,708.16
263772	04/28/2016	14325316	OFFICE MAX	\$4,034.56
264272	05/05/2016	14332812	OFFICE MAX	\$42,496.06
264273	05/05/2016	14332813	OFFICE MAX	\$10,422.70
264274	05/05/2016	14332814	OFFICE MAX	\$4,413.74
264275	05/05/2016	14332815	OFFICE MAX	\$2,083.85
264343	05/06/2016	14334173	DAVID TAUSSIG AND ASSOCIATES, INC.	\$15,041.83
264445	05/09/2016	14335338	THE GAS COMPANY	\$11,444.90
264462	05/09/2016	14335355	DELTA EDUCATION	\$7,857.22
264588	05/11/2016	14337520	RIVERSIDE, CITY OF	\$355,219.47
264812	05/13/2016	14340438	OFFICE MAX	\$21,353.28
264813	05/13/2016	14340439	OFFICE MAX	\$8,705.65
264814	05/13/2016	14340440	OFFICE MAX	\$4,048.78
265260	05/19/2016	14346446	WAXIE SANITARY SUPPLY	\$14,120.33
265265	05/19/2016	14346451	OFFICE MAX	\$31,077.00
265266	05/19/2016	14346452	OFFICE MAX	\$11,185.49
265267	05/19/2016	14346453	OFFICE MAX	\$3,930.89
265580	05/24/2016	14349466	HEWLETT PACKARD-STL GOVT. SALES	\$6,201.18
265793	05/26/2016	14351877	WAXIE SANITARY SUPPLY	\$15,248.72
265868	05/26/2016	14351951	OFFICE MAX	\$30,286.56
265869	05/26/2016	14351952	OFFICE MAX	\$7,799.48
265870	05/26/2016	14351953	OFFICE MAX	\$3,001.24
265993	05/31/2016	14355213	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$4,150.90
265994	05/31/2016	14355214	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$3,059.10
266076	05/31/2016	14355293	AMS.NET, INC	\$75,239.29
266134	06/01/2016	14356348	YOUR TRAVEL CENTER INC.	\$8,228.88
266167	06/02/2016	14357790	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$1,004,850.40
266168	06/02/2016	14357791	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$577,121.92
266169	06/02/2016	14357792	SAN DIEGO COUNTY SCHOOLS VOLUNTARY EMPLOY	\$98,561.00
266171	06/02/2016	14357794	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$103,624.38
266172	06/02/2016	14357795	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$53,648.63
266173	06/02/2016	14357796	SOUTHERN CALIFORNIA SCHOOLS EMPLOYEE BENEF	\$13,664.27
266175	06/02/2016	14357798	METROPOLITAN LIFE INSURANCE COMPANY	\$7,404.60
266176	06/02/2016	14357799	METROPOLITAN LIFE INSURANCE COMPANY	\$8,568.96
266276	06/02/2016	14357899	OFFICE MAX	\$17,932.66

266277	06/02/2016	14357900	OFFICE MAX	\$4,279.60
266321	06/03/2016	14359499	TROXELL COMMUNICATIONS, INC.	\$8,942.40
<b>TOTAL FOR VARIOUS FUND CODES</b>				<b>\$4,620,322.99</b>
<b>TOTAL OF WARRANTS OVER \$1,999.00</b>				<b>\$21,817,532.16</b>
<b>TOTAL OF WARRANTS UNDER \$1,999.00</b>				<b>\$1,155,806.05</b>
<b>GRAND TOTAL OF WARRANTS</b>				<b>\$22,973,338.21</b>

**Board Meeting Agenda  
June 20, 2016**

Topic: Rejection of Claim – LBI1602454 DD

Presented by: John Preston, Director, Risk Management

Responsible

Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: The claim for damage has been received and the recommendation is to reject the claim at this time.

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**DESCRIPTION OF AGENDA ITEM:**

A Claim for damage has been filed for personal injury.

The claims adjuster recommends rejection of claims at this time.

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**FISCAL IMPACT:** None

**RECOMMENDATION:** It is recommended that the Board of Education reject the above claims in accordance with Californian Government Code, Section 913.

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**ADDITIONAL MATERIAL:** None

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-49 – Category 01 – Demolition – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Demolition for Ramona High School Theater Remodel – Category 01.

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**DESCRIPTION OF AGENDA ITEM:**

Four (4) contractors picked up a bid package for Bid No. 2015/16-49 – Category 01 – Demolition – Ramona High School Theater Remodel. On May 19, 2016, two (2) bids were received. It is recommended that the contract be awarded to T3 Contractors Corp. the lowest responsive and responsible bidder, with the bid amount totaling \$415,000.00, included in the bid amount is a permissible allowance of \$40,000.00, due to unforeseen circumstances for this category.

The work to be performed consists of Ramona High School Theater Remodel – Category 01 – Demolition. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$415,000.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-49 – Category 01 – Demolition – Ramona High School Theater Remodel for a total amount of \$415,000.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-49 – Category 01 – Demolition

Attached: Yes

**BID FORM**

Bid Category # BC 1 Description Building and site Demolition and Abatement

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE

CONTRACTOR  
NAME:

T3 Contractors Corp.

ADDRESS:

9960 Indiana AVE. #17

Riverside, CA. 92503

TELEPHONE:

(951) 977-8370

FAX:

(951) 977-8380

EMAIL

DIR

REGISTRATION  
NO.

Todd@T3contractors.com

100002965

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>		

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:  
② Three Hundred Seventy Five Thousand DOLLARS  
(\$ 375,000.00 )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
Forty Thousand DOLLARS  
(\$ 40,000.00 )

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)  
Four Hundred Fifteen Thousand DOLLARS  
(\$ 415,000.00 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$) \_\_\_\_\_ )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$) \_\_\_\_\_ )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$) \_\_\_\_\_ )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

Chad Thompson

TODD Thompson

MIKE DAVIS

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 867365

License Expiration Date: 11-30-2017

Name on License: T3 contractors Corp.

Class of License: C-21 C-22

DIR Registration Number: 1000002965

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

**DEBARMENT.** In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

**DESIGNATION OF SUBCONTRACTORS.** In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

T3 Contractors Corp.  
Proper Name of Company

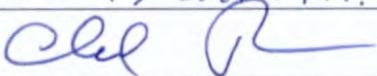
Chad Thompson  
Name of Bidder Representative

9960 Indian Ave.  
Street Address

Riverside, CA 92503  
City, State, and Zip

(951) 977-8370 Phone Number      (951) 977-8380 Fax

Chad @ T3 Contractors Corp. Com  
E-Mail

By:  Date: 5/19/16  
Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-50 – Category 02 – Landscaping and Irrigation – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Landscaping and Irrigation for Ramona High School Theater Remodel – Category 02.

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**DESCRIPTION OF AGENDA ITEM:**

Five (5) contractors picked up a bid package for Bid No. 2015/16-50 – Category 02 – Landscaping and Irrigation – Ramona High School Theater Remodel. On May 19, 2016, two (2) bids were received. It is recommended that the contract be awarded to Southern California Landscape, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$88,000.00.

The work to be performed consists of Ramona High School Theater Remodel – Category 02 – Landscaping and Irrigation. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$88,000.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-50 – Category 02 – Landscaping and Irrigation – Ramona High School Theater Remodel for a total amount of \$88,000.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-50 – Category 02 – Landscaping and Irrigation

Attached: Yes

BID FORM

Bid Category # BC-2 Description Landscaping & Irrigation

MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504  
  
THEATER REMODEL

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Southern California Landscape, Inc.

ADDRESS:

8636 Banana Ave  
Fontana, CA 92335

TELEPHONE:

(909) 350-3522

FAX:

(909) 350-3553

EMAIL

30cal915@aol.com

DIR

REGISTRATION  
NO.

1000001528

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	_____	_____

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

- A. BASE BID:  
Eighty eight thousand DOLLARS  
(\$ 88,000.00 )
- B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
N/A DOLLARS  
(\$ \_\_\_\_\_ )
- C. TOTAL PRICE – ENTIRE JOB: (A + B ABOVE)  
Eighty eight thousand DOLLARS  
(\$ 88,000.00 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS  
(written amount) (\$ \_\_\_\_\_)

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS  
(written amount) (\$ \_\_\_\_\_)

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS  
(written amount) (\$ \_\_\_\_\_)

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

Southern California Landscape, Inc.

Ronald Lyon III President

Lee Ann Lyon Secretary

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 753861

License Expiration Date: 9/30/14

Name on License: Southern California Landscape Inc.

Class of License: C27

DIR Registration Number: 1000001528

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Southern California Landscape, Inc.  
 Proper Name of Company  
Ronald Lyon III President Lee Ann Lyon Secretary  
 Name of Bidder Representative  
8636 Banana Ave  
 Street Address  
Fontana, CA 92335  
 City, State, and Zip  
(909) 350-3522 (909) 350-3553  
 Phone Number Fax  
gocal915@aol.com  
 E-Mail  
 By: [Signature] Date: 5/18/14  
 Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-51 – Category 03 – Structural and Site Concrete – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Structural and Site Concrete for Ramona High School Theater Remodel – Category 03.

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**DESCRIPTION OF AGENDA ITEM:**

Seven (7) contractors picked up a bid package for Bid No. 2015/16-50 – Category 03 – Structure and Site Concrete – Ramona High School Theater Remodel. On May 19, 2016, five (5) bids were received. It is recommended that the contract be awarded to Robert Clapper Construction Services, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$1,168,500.00, included in the bid amount is a permissible allowance of \$50,000.00, due to unforeseen circumstances for this category and added alternate option of \$23,500.00 for an orchestra pit.

The work to be performed consists of Ramona High School Theater Remodel – Category 03 – Structure and Site Concrete. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$1,168,500.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-51 – Category 03 – Structural and Site Concrete – Ramona High School Theater Remodel for a total amount of \$1,168,500.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-51 – Category 03 – Structural and Site Concrete

Attached: Yes

**BID FORM**

Bid Category # 3 Description Structural and Site Concrete

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Robert Clapper Construction Services, Inc.

ADDRESS:

2223 N. Locust Avenue

Rialto, CA 92377

TELEPHONE:

( 909 ) 829-3688

FAX:

( 909 ) 829-3696

EMAIL

bob.clapper@rcconstruction.com

DIR

REGISTRATION

NO.

1000002662

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number						
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>        </u>	<u>        </u>

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:  
1,095,000 ONE MILLION NINETY FIVE THOUSAND DOLLARS  
(\$ 1,095,000 )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
50,000 FIFTY THOUSAND DOLLARS  
(\$ 50,000 )

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)  
1,145,000 ONE MILLION ONE HUNDRED FORTY FIVE THOUSAND DOLLARS  
(\$ 1,145,000 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) 23,500 DOLLARS

(written amount) (\$ TWENTY THREE THOUSAND FIVE HUNDRED )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ N/A )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ N/A )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

Robert Clapper Construction Services, Inc.

Robert W. Clapper - President

Rebecca A. Clapper - Secretary

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 716719

License Expiration Date: 12/31/17

Name on License: Robert W. Clapper

Class of License: B, C-8

DIR Registration Number: 1000002662

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Robert Clapper Construction Services, Inc.

Proper Name of Company

Robert W. Clapper

Name of Bidder Representative

2223 N. Locust Avenue

Street Address

Rialto, CA 92377

City, State, and Zip

( 909 ) 829-3688

( 909 ) 829-3696

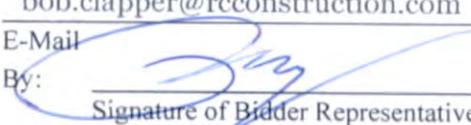
Phone Number

bob.clapper@rcconstruction.com

Fax

E-Mail

By:

  
Signature of Bidder Representative

Date: May 19, 2016

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-52 – Category 04 – Structural and Miscellaneous Steel – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Structural and Miscellaneous Steel for Ramona High School Theater Remodel – Category 04.

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**DESCRIPTION OF AGENDA ITEM:**

Six (6) contractors picked up a bid package for Bid No. 2015/16-52 – Category 04 – Structure and Miscellaneous Steel – Ramona High School Theater Remodel. On May 19, 2016, four (4) bids were received. It is recommended that the contract be awarded to KCB Towers, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$1,112,040.00, included in the bid amount is a permissible allowance of \$60,000.00, due to unforeseen circumstances for this category and added alternate option of \$39,000.00 for an orchestra pit.

The work to be performed consists of Ramona High School Theater Remodel – Category 04 – Structure and Miscellaneous Steel. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$1,112,040.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-52 – Category 04 – Structural and Miscellaneous Steel – Ramona High School Theater Remodel for a total amount of \$1,112,040.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-52 – Category 04 – Structural and Miscellaneous Steel

Attached: Yes

**BID FORM**

Bid Category # 4 Description Structural and miscellaneous steel

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504  
  
THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE CONTRACTOR NAME: KCB Towers, Inc

ADDRESS: P.O. Box 100  
Highland, CA 92346

TELEPHONE: (909) 862-0322

FAX: (909) 864-0653

EMAIL DIR REGISTRATION NO. michael@kcbt.biz  
100001570

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	_____	_____

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

- A. BASE BID:  
one million Thirteen thousand forty \_\_\_\_\_ DOLLARS  
( \$ 1,013,040.00 )
- B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
Sixty Thousand \_\_\_\_\_ DOLLARS  
( \$ 60,000.00 )
- C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)  
one million seventy three thousand forty \_\_\_\_\_ DOLLARS  
( \$ 1,073,040.00 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) Thirty nine Thousand DOLLARS

(written amount) (\$ 39,000.00 )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ \_\_\_\_\_ )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ \_\_\_\_\_ )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

KCB Towers, Inc.  
Lynn Bogh, President  
Miles Bogh, Vice President  
Sharon Bogh, Secretary  
   
 

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 503206  
License Expiration Date: 12-31-2016  
Name on License: KCB Towers, Inc.  
Class of License: C51  
DIR Registration Number: 1000001570

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

**DEBARMENT.** In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

**DESIGNATION OF SUBCONTRACTORS.** In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

KCB Towers, Inc  
Proper Name of Company

Lynn Bugh  
Name of Bidder Representative

P.O. Box 100  
Street Address

Highland, CA 92346  
City, State, and Zip

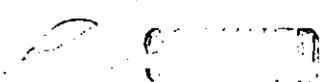
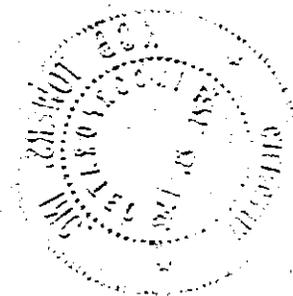
(909) 862-0322 Phone Number      (909) 864-0653 Fax

michael@kcbt.biz  
E-Mail

By: [Signature]      Date: May 18, 2016  
Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.



**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-54 – Category 06 – Roofing and Sheet Metal – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Roofing and Sheet Metal for Ramona High School Theater Remodel – Category 06.

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**DESCRIPTION OF AGENDA ITEM:**

Five (5) contractors picked up a bid package for Bid No. 2015/16-54 – Category 06 – Roofing and Sheet Metal – Ramona High School Theater Remodel. On May 19, 2016, two (2) bids were received. It is recommended that the contract be awarded to Letner Roofing Company the lowest responsive and responsible bidder, with the bid amount totaling \$949,599.00.

The work to be performed consists of Ramona High School Theater Remodel – Category 06 – Roofing and Sheet Metal. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$949,599.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-54 – Category 06 – Roofing and Sheet Metal – Ramona High School Theater Remodel for a total amount of \$949,599.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-54 – Category 06 – Roofing and Sheet Metal

Attached: Yes

BID FORM

Bid Category # BC 6 Description Roofing and Sheet Metal

MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504

THEATER REMODEL

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Danny Letner Inc. DBA/Letner Roofing Co.

ADDRESS:

1490 N. Glassell St., Orange, CA 92867

TELEPHONE:

( 714 ) 633-0030

FAX:

( 714 ) 633-0280

EMAIL

danderson@letner.com

DIR

REGISTRATION

NO.

1000002763

Theater Remodel  
Ramona High School  
Riverside Unified School District

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

RAMONA HIGH SCHOOL THEATER REMODEL in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number						
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>      </u>	<u>      </u>

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:  
Nine Hundred Forty Nine Thousand, Five Hundred Ninety Nine \_\_\_\_\_ DOLLARS  
(\$ 949,599 )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
Zero \_\_\_\_\_ DOLLARS  
(\$ 0 )

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)  
Nine Hundred Forty Nine Thousand, Five Hundred Ninety Nine \_\_\_\_\_ DOLLARS  
(\$ 949,599 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words)     N/A     DOLLARS

(written amount) (\$ \_\_\_\_\_ )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words)     N/A     DOLLARS

(written amount) (\$ \_\_\_\_\_ )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words)     N/A     DOLLARS

(written amount) (\$ \_\_\_\_\_ )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

Danny Letner Inc. DBA/Letner Roofing Co.  
Dennis Olson, President  
Rick Olson, Vice President  
Stuart Hein, Secretary  
German Gonzalez, Assistant Vice President

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 689961  
License Expiration Date: 6/30/18  
Name on License: Danny Letner Inc. DBA/Lenter Roofing Co.  
Class of License: C-39 & C-43  
DIR Registration Number: 1000002763

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Danny Letner Inc. DBA/Letner Roofing Co.  
\_\_\_\_\_  
Proper Name of Company  
Dennis Olson  
\_\_\_\_\_  
Name of Bidder Representative  
1490 N. Glassell St.  
\_\_\_\_\_  
Street Address  
Orange, CA 92867  
\_\_\_\_\_  
City, State, and Zip  
( 714 ) 633-0030 ( 714 ) 633-0280  
\_\_\_\_\_  
Phone Number Fax  
danderson@letner.com  
\_\_\_\_\_  
E-Mail  
By:  Date: 5/19/16  
\_\_\_\_\_  
Signature of Bidder Representative

NOTE: If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-55 – Category 07 – Doors, Frames and Hardware – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Doors, Frames and Hardware for Ramona High School Theater Remodel – Category 07.

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**DESCRIPTION OF AGENDA ITEM:**

Five (5) contractors picked up a bid package for Bid No. 2015/16-55 – Category 07 – Doors, Frames and Hardware – Ramona High School Theater Remodel. On May 19, 2016, four (4) bids were received. It is recommended that the contract be awarded to Montgomery Hardware Company the lowest responsive and responsible bidder, with the bid amount totaling \$223,710.00.

The work to be performed consists of Ramona High School Theater Remodel – Category 07 – Doors, Frames and Hardware. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$223,710.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-55 – Category 07 – Doors, Frames and Hardware – Ramona High School Theater Remodel for a total amount of \$223,710.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-55 – Category 07 – Doors, Frames and Hardware

Attached: Yes

**BID FORM**

Bid Category # 7 Description Doors / Frames / Hardware

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Montgomery Hardware Co.

ADDRESS:

8777 Lanyard Court

Rancho Cucamonga, CA 91730

TELEPHONE:

( 909 ) 204-4000

FAX:

( 909 ) 204-4001

EMAIL

fpace@montgomeryhardware.com      estimating@montgomeryhardware.com

DIR

REGISTRATION

NO.

1000003532

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number						
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>        </u>	<u>        </u>

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. **BASE BID:**  
Two Hundred Twenty-three Thousand, Seven Hundred Ten \_\_\_\_\_ DOLLARS  
(\$ 223,710.00 )

B. **ALLOWANCE:** (Refer to Scope Summary, If noted, insert value)  
n/a per Add. 5 \_\_\_\_\_ DOLLARS  
(\$ n/a per Add. 5 )

C. **TOTAL PRICE – ENTIRE JOB: (A + B ABOVE)**  
Two Hundred Twenty-three Thousand, Seven Hundred Ten \_\_\_\_\_ DOLLARS  
(\$ 223,710.00 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words)  n/a  DOLLARS

(written amount) (\$  n/a )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words)  n/a  DOLLARS

(written amount) (\$  n/a )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words)  n/a  DOLLARS

(written amount) (\$  n/a )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

Montgomery Hardware Co.  
\_\_\_\_\_  
Stephen F. Montgomery - CEO  
\_\_\_\_\_  
Johnny J. Wilson - President  
\_\_\_\_\_  
Denise M. Wilson - Exec VP/Corporate Secretary  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 285746  
\_\_\_\_\_  
License Expiration Date: 02/28/2018  
\_\_\_\_\_  
Name on License: Montgomery Hardware Co.  
\_\_\_\_\_  
Class of License: C61/D16/D24/D28, B  
\_\_\_\_\_  
DIR Registration Number: 1000003532  
\_\_\_\_\_

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

**DEBARMENT.** In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

**DESIGNATION OF SUBCONTRACTORS.** In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Montgomery Hardware Co.

Proper Name of Company

Stephen F. Montgomery - CEO

Name of Bidder Representative

8777 Lanyard Court

Street Address

Rancho Cucamonga, CA 91730

City, State, and Zip

( 909 ) 204-4000 ( 909 ) 204-4001

Phone Number Fax

fpace@montgomeryhardware.com estimating@montgomeryhardware.com

E-Mail

By:  Date: 5/4/16

Signature of Bidder Representative  
Stephen F. Montgomery - CEO

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-56 – Category 09 – Metal Stud, Drywall and Plaster – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Metal Stud, Drywall and Plaster for Ramona High School Theater Remodel – Category 09.

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**DESCRIPTION OF AGENDA ITEM:**

Two (2) contractors picked up a bid package for Bid No. 2015/16-56 – Category 09 – Metal Stud, Drywall and Plaster – Ramona High School Theater Remodel. On May 19, 2016, two (2) bids were received. It is recommended that the contract be awarded to Sierra Lathing Company, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$1,306,120.00, included in the bid amount is a permissible allowance of \$70,000.00, due to unforeseen circumstances for this category.

The work to be performed consists of Ramona High School Theater Remodel – Category 09 – Metal Stud, Drywall and Plaster. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$1,306,120.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-56 – Category 09 – Metal Stud, Drywall and Plaster – Ramona High School Theater Remodel for a total amount of \$1,306,120.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-56 – Category 09 – Metal Stud, Drywall and Plaster

Attached: Yes

**BID FORM**

Bid Category # 9 Description Metal Stud/Drywall/Plaster

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Sierra Lathing Company, Inc

ADDRESS:

1189 West Leiske Drive

Rialto, Ca 92376

TELEPHONE:

( 909 ) 421-0211

FAX:

( 909 ) 421-0346

EMAIL

sierralathing@yahoo.com

DIR

REGISTRATION  
NO.

1000004676

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	_____	_____

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:

one million two hundred thirty six thousand one hundred twenty DOLLARS  
(\$ 1,236,120.00 )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)

Seventy thousand DOLLARS  
(\$ 70,000.00 )

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)

one million three hundred and six thousand one hundred twenty DOLLARS  
(\$ 1,306,120.00 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ 0 )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ 0 )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ 0 )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

Gary Waldron, Sr - President  
\_\_\_\_\_  
Gary Waldron, Jr - Vice President, Secretary, Treasurer  
\_\_\_\_\_  
of Sierra Lathing Company, Inc  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 198103  
License Expiration Date: 7/31/16  
Name on License: Sierra Lathing Company, Inc  
Class of License: C9/C35  
DIR Registration Number: 1000004676

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to



**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-57 – Category 10 – Finish Flooring – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Finish Flooring for Ramona High School Theater Remodel – Category 10.

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**DESCRIPTION OF AGENDA ITEM:**

Six (6) contractors picked up a bid package for Bid No. 2015/16-57 – Category 10 – Finish Flooring – Ramona High School Theater Remodel. On May 19, 2016, four (4) bids were received. It is recommended that the contract be awarded to Riccardi Floor Covering, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$68,500.00.

The work to be performed consists of Ramona High School Theater Remodel – Category 10 – Finish Flooring. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$68,500.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-57 – Category 10 – Finish Flooring – Ramona High School Theater Remodel for a total amount of \$68,500.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-57 – Category 10 – Finish Flooring

Attached: Yes

**BID FORM**

Bid Category # 10 Description Finish flooring

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504  
  
THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Riccardi Floor Covering Inc

ADDRESS:

780 e. Francis St "H"

Ontario CA 91702

TELEPHONE:

(909) 923-0929

FAX:

(909) 930-2239

EMAIL  
DIR

john@riccardifloors.com

REGISTRATION  
NO.

100001778

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	_____	_____

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:  
Sixty-eight thousand & five-hundred DOLLARS  
(\$ 08,500<sup>00</sup>)

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
\_\_\_\_\_ DOLLARS  
(\$ \_\_\_\_\_)

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE) -  
Sixty-eight thousand & five-hundred DOLLARS  
(\$ 08,500<sup>00</sup>)

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

**Alternate No. 1: Orchestra Pit (circle if additive or deductive)**

**ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS**

(written amount) (\$) \_\_\_\_\_ )

**Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)**

**ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS**

(written amount) (\$) \_\_\_\_\_ )

**Alternate No. 3: LED Marquee Sign (circle if additive or deductive)**

**ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS**

(written amount) (\$) \_\_\_\_\_ )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

John Riccardi  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 929508  
License Expiration Date: 3/31/17  
Name on License: Riccardi Floor Cov. Inc  
Class of License: C-15  
DIR Registration Number: 1000001778

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Riccardi Floor Covering Inc  
Proper Name of Company

John Riccardi  
Name of Bidder Representative

780 E Francis St "H"  
Street Address

Ontario CA 91761  
City, State, and Zip

(909) 923-0929 Phone Number      (909) 930-2239 Fax

john@riccardifloors.com  
E-Mail

By: [Signature]      Date: 5-19-16  
Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-58 – Category 11 – Wood Flooring – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Wood Flooring for Ramona High School Theater Remodel – Category 11.

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**DESCRIPTION OF AGENDA ITEM:**

Two (2) contractors picked up a bid package for Bid No. 2015/16-58 – Category 11 – Wood Flooring – Ramona High School Theater Remodel. On May 19, 2016, two (2) bids were received. It is recommended that the contract be awarded to Geary Floors, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$63,300.00.

The work to be performed consists of Ramona High School Theater Remodel – Category 11 – Wood Flooring. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$63,300.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-58 – Category 11 – Wood Flooring – Ramona High School Theater Remodel for a total amount of \$63,300.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-58 – Category 11 – Wood Flooring

Attached: Yes

**BID FORM**

Bid Category # 11 Description Wood Flooring

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

GEARY FLOORS INC.

ADDRESS:

1489 NORTH CUYAMACA

EL CAYON CA 92020

TELEPHONE:

( 619 ) 596-1537

FAX:

( 619 ) 596-2271

EMAIL  
DIR  
REGISTRATION  
NO.

INFO@GEARYFLOORS.COM

100000 8149

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	_____	_____

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

- A. BASE BID:  
SIXTY THREE THOUSAND THREE HUNDRED DOLLARS  
(\$ \$63,300<sup>00</sup>)
- B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
— DOLLARS  
(\$ \_\_\_\_\_)
- C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)  
SIXTY THREE THOUSAND THREE HUNDRED DOLLARS  
(\$ \$63,300<sup>00</sup>)

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$ \_\_\_\_\_ )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$ \_\_\_\_\_ )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$ \_\_\_\_\_ )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

SEAN GOAN - PRESIDENT, SECRETARY, TREASURER  
MATT ALLEN - VICE PRESIDENT  
GOAN FLOORS INC.

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 592705  
License Expiration Date: 8/31/16  
Name on License: SEAN GOAN  
Class of License: C-15  
DIR Registration Number: 1000008149

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Glenn Floors Inc.  
Proper Name of Company

Matt Allen  
Name of Bidder Representative

1499 North Cuyamaca  
Street Address

12 Cason CA 91020  
City, State, and Zip

(619) 596-1537 Phone Number      (619) 596-2271 Fax

Info@GlennFloors.com  
E-Mail

By: Matt Allen      Date: 5/17/16  
Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-59 – Category 12 – Acoustical Treatments– Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Acoustical Treatments for Ramona High School Theater Remodel – Category 12.

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**DESCRIPTION OF AGENDA ITEM:**

Five (5) contractors picked up a bid package for Bid No. 2015/16-59 – Category 12 – Acoustical Treatments – Ramona High School Theater Remodel. On May 19, 2016, three (3) bids were received. It is recommended that the contract be awarded to Southcoast Acoustical Interiors, Inc., the lowest responsive and responsible bidder, with the bid amount totaling \$349,900.00, included in the bid amount is an added alternate option of \$4,000.00 for an orchestra pit.

The work to be performed consists of Ramona High School Theater Remodel – Category 12 – Acoustical Treatments. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$349,900.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-59 – Category 12 – Acoustical Treatments – Ramona High School Theater Remodel for a total amount of \$349,900.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-59 – Category 12 – Acoustical Treatments

Attached: Yes

**BID FORM**

Bid Category # B12 Description Acoustical

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Southcoast Acoustical Interiors Inc.

ADDRESS:

14980 Hilton Drive

Fontana, Ca. 92336

TELEPHONE:

( 909 ) 428-2600

FAX:

( 909 ) 428-2602

EMAIL

admin@socoast.us

DIR

REGISTRATION

NO.

1000001090

Theater Remodel  
Ramona High School  
Riverside Unified School District

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

RAMONA HIGH SCHOOL THEATER REMODEL in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	_____	_____

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:

Three hundred forty five thousand nine hundred DOLLARS  
(\$ 345,900.- )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)

Removed Addendum 5 DOLLARS  
(\$ - )

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)

Three hundred Forty five Thousand nine hundred DOLLARS  
(\$ 345,900.- )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) 4,000 - DOLLARS  
(written amount) (\$ four Thousand dollars )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) - DOLLARS  
(written amount) (\$ N/A )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) - DOLLARS  
(written amount) (\$ N/A )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to



complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

**DEBARMENT.** In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

**DESIGNATION OF SUBCONTRACTORS.** In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Southcoast Acoustical Interiors Inc.

Proper Name of Company

Cynthia D. Ortega

Name of Bidder Representative

14980 Hilton Drive

Street Address

Fontana, Ca. 92336

City, State, and Zip

( 909 ) 428-2600

( 909 ) 428-2602

Phone Number

Fax

admin@socoast.us

E-Mail

By:

Date: 05/18/16

Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-60 – Category 13 – Painting – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Painting for Ramona High School Theater Remodel – Category 13.

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**DESCRIPTION OF AGENDA ITEM:**

Eight (8) contractors picked up a bid package for Bid No. 2015/16-60 – Category 13 – Painting – Ramona High School Theater Remodel. On May 19, 2016, three (3) bids were received. It is recommended that the contract be awarded to Painting & Décor, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$145,700.00, included in the bid amount is an added alternate option of \$6,700.00 for an orchestra pit.

The work to be performed consists of Ramona High School Theater Remodel – Category 13 – Painting. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$145,700.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-60 – Category 13 – Painting – Ramona High School Theater Remodel for a total amount of \$145,700.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-60 – Category 13 – Painting

Attached: Yes

BID FORM

Bid Category # 13 Description Painting

MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504

THEATER REMODEL

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Painting & Decor, Inc.

ADDRESS:

P.O. Box 5926

Orange, CA 92863

TELEPHONE:

( 949 ) 888-2565

FAX:

( 949 ) 888-2566

EMAIL

DIR

REGISTRATION  
NO.

painting-decor@cox.net

1000002852

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	_____	_____

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:

ONE HUNDRED THIRTY NINE THOUSAND DOLLARS  
(\$ 139,000 )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)

\_\_\_\_\_ DOLLARS  
(\$ \_\_\_\_\_ )

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)

ONE HUNDRED THIRTY NINE THOUSAND DOLLARS  
(\$ 139,000 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) 6,700 DOLLARS  
(written amount) (\$ SIX THOUSAND SEVEN HUNDRED )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS  
(written amount) (\$ N/A )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS  
(written amount) (\$ N/A )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond 10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

**Painting & Decor, Inc.**

Nyle Buchner, President  
John Buchner, Treasurer  
Donna Buchner, Secretary

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 276640  
License Expiration Date: 6/30/18  
Name on License: Painting & Decor, Inc.  
Class of License: B, C-33  
DIR Registration Number: 1000002852

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Painting & Decor, Inc.  
Proper Name of Company

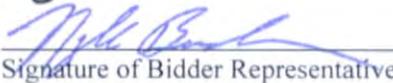
Nyle Buchner  
Name of Bidder Representative

P.O. Box 5926  
Street Address

Orange, CA 92863  
City, State, and Zip

( 949 ) 888-2565 Phone Number      ( 949 ) 888-2566 Fax

painting.decor@cox.net  
E-Mail

By:       Date: 5/19/16  
Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-61 – Category 14 – Miscellaneous – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Miscellaneous for Ramona High School Theater Remodel – Category 14.

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**DESCRIPTION OF AGENDA ITEM:**

Four (4) contractors picked up a bid package for Bid No. 2015/16-61 – Category 14 – Miscellaneous – Ramona High School Theater Remodel. On May 19, 2016, three (3) bids were received. It is recommended that the contract be awarded to Dalke and Sons Construction, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$684,760.00, included in the bid amount is a permissible allowance of \$30,000.00, due to unforeseen circumstances for this category.

The work to be performed consists of Ramona High School Theater Remodel – Category 14 – Miscellaneous. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$684,760.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-61 – Category 14 – Miscellaneous – Ramona High School Theater Remodel for a total amount of \$684,760.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-61 – Category 14 – Miscellaneous

Attached: Yes

**BID FORM**

Bid Category # 14 Description Miscellaneous

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
<b>2015/16-61</b>	<b>BC 14:</b>	<b>MISCELLANEOUS</b>
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Dalke & Sons Construction, Inc.

ADDRESS:

4585 Allstate Drive

Riverside, CA 92501

TELEPHONE:

( 951 ) 274-9880

FAX:

( 951 ) 274-9880

EMAIL

barry@dalkeandsons.com

DIR

REGISTRATION

NO.

100003081

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>			

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:

Six Hundred Fifty Four Thousand Seven Hundred Sixty DOLLARS  
(\$ 654,760.<sup>00</sup>)

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)

Thirty Thousand dollars <sup>00</sup>/<sub>100</sub> DOLLARS  
(\$ 30,000.<sup>00</sup>)

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)

Six Hundred Eighty Four Thousand Seven Hundred Sixty DOLLARS  
(\$ 684,760.<sup>00</sup>)

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$ n/A \_\_\_\_\_ )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$ n/A \_\_\_\_\_ )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$ n/A \_\_\_\_\_ )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

Calvin R. Dalke, President

Carol Dalke, Secretary / Treasurer

Barry Dalke, Vice President

Dalke & Sons Construction, Inc.

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 612500

License Expiration Date: 2/28/2017

Name on License: Dalke & Sons Construction, Inc.

Class of License: B, C10

DIR Registration Number: 1000003081

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/~~she~~ has carefully examined the location of the proposed Project, that he/~~she~~ has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

**Dalke & Sons Construction, Inc.**  
\_\_\_\_\_  
Proper Name of Company  
**Barry Dalke, Vice President**  
\_\_\_\_\_  
Name of Bidder Representative  
**4585 Allstate Drive**  
\_\_\_\_\_  
Street Address  
**Riverside, CA 92501**  
\_\_\_\_\_  
City, State, and Zip  
**( 951 ) 274-9880** ( **951** ) **274-0319**  
\_\_\_\_\_  
Phone Number Fax  
**barry@dalkeandsons.com**  
\_\_\_\_\_  
E-Mail  
By:  Date: **5/19/2016**  
\_\_\_\_\_  
Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-62 – Category 15 – Fire Protection – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Fire Protection for Ramona High School Theater Remodel – Category 15.

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**DESCRIPTION OF AGENDA ITEM:**

Five (5) contractors picked up a bid package for Bid No. 2015/16-62 – Category 15 – Fire Protection – Ramona High School Theater Remodel. On May 19, 2016, five (5) bids were received. It is recommended that the contract be awarded to JG Tate Fire Protection Systems, Inc., the lowest responsive and responsible bidder with the bid amount totaling \$234,567.00 included in the bid amount is a permissible allowance of \$10,000.00, due to unforeseen circumstances for this category.

The work to be performed consists of Ramona High School Theater Remodel – Category 15 – Fire Protection. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$234,567.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-62 – Category 15 – Fire Protection – Ramona High School Theater Remodel for a total amount of \$234,567.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-62 – Category 15 – Fire Protection

Attached: Yes

**BID FORM**

Bid Category # BC-15 Description Fire Protection

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR

NAME: JG Tate Fire Protection Systems, Inc.

ADDRESS: 13771 Danielson Street, Suite F

Poway, CA 92064

TELEPHONE: ( 858 ) 486-0900

FAX: ( 858 ) 486-0950

EMAIL jimtate@jgtate.com

DIR  
REGISTRATION  
NO. 1000005084

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

RAMONA HIGH SCHOOL THEATER REMODEL in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number						
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>      </u>	<u>      </u>

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:  
Two Hundred Twenty Four Thousand Five Hundred Sixty Seven & 00/100 DOLLARS  
(\$ 224,567.00 )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
Ten Thousand & 00/100 DOLLARS  
(\$ 10,000.00 )

C. TOTAL PRICE – ENTIRE JOB: (A + B ABOVE)  
Two Hundred Thirty Four Thousand Five Hundred Sixty Seven & 00/100 DOLLARS  
(\$ 234,567.00 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) 0.00 DOLLARS

(written amount) (\$ 0.00 )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) 0.00 DOLLARS

(written amount) (\$ 0.00 )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) 0.00 DOLLARS

(written amount) (\$ 0.00 )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

James G. Tate, President

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Richard Larsen, Assistant Secretary and Treasurer

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Thomas Meiss, Secretary

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JG Tate Fire Protection Systems, Inc.

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(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 800609  
License Expiration Date: 10-31-2017  
Name on License: JG Tate Fire Protection Systems, Inc.  
Class of License: C16 / C10  
DIR Registration Number: 1000005084

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

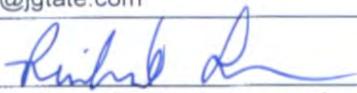
DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

JG Tate Fire Protection Systems, Inc.  
\_\_\_\_\_  
Proper Name of Company  
Richard Larsen  
\_\_\_\_\_  
Name of Bidder Representative  
13771 Danielson Street, Suite F  
\_\_\_\_\_  
Street Address  
Poway, CA 92064  
\_\_\_\_\_  
City, State, and Zip  
( 858- ) 486-0900 ( 858 ) 486-0950  
\_\_\_\_\_  
Phone Number Fax  
jimtate@jgtate.com  
\_\_\_\_\_  
E-Mail  
By:  Date: May 18, 2016  
\_\_\_\_\_  
Signature of Bidder Representative

NOTE: If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-63 – Category 18 – Site and Building Plumbing – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Site and Building Plumbing for Ramona High School Theater Remodel – Category 18.

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**DESCRIPTION OF AGENDA ITEM:**

Five (5) contractors picked up a bid package for Bid No. 2015/16-63 – Category 18 – Site and Building Plumbing – Ramona High School Theater Remodel. On May 19, 2016, six (6) bids were received. It is recommended that the contract be awarded to Verne’s Plumbing, Inc., the lowest responsive and responsible bidder with the bid amount totaling \$437,800.00 included in the bid amount is a permissible allowance of \$40,000.00, due to unforeseen circumstances for this category.

The work to be performed consists of Ramona High School Theater Remodel – Category 18 – Site and Building Plumbing. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$437,800.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-63 – Category 18 – Site and Building Plumbing – Ramona High School Theater Remodel for a total amount of \$437,800.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-63 – Category 18 – Site and Building Plumbing

Attached: Yes

**BID FORM**

Bid Category # 18 Description Site & Building Plumbing

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Verne's Plumbing, Inc.

ADDRESS:

8561 Whitaker St.

Buena Park, Ca. 90621

TELEPHONE:

( 714 ) 994-1971

FAX:

( 714 ) 994-2203

EMAIL  
DIR

Lyle@vernesplumbing.com

REGISTRATION  
NO.

100000572

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

| Number |
|--------|--------|--------|--------|--------|--------|--------|--------|
| 1      | 2      | 3      | 4      | 5      | 6      |        |        |

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

- A. **BASE BID:**  
Three hundred ninety seven thousand eight hundred dollars and no/100. \_\_\_\_\_ DOLLARS  
(\$ 397.800.00 \_\_\_\_\_ )
- B. **ALLOWANCE:** (Refer to Scope Summary, If noted, insert value)  
Forty thousand dollars and no/100. \_\_\_\_\_ DOLLARS  
(\$ 40.000.00 \_\_\_\_\_ )
- C. **TOTAL PRICE – ENTIRE JOB: (A + B ABOVE)**  
Four hundred thirty seven thousand eight hundred dollars and no/100. \_\_\_\_\_ DOLLARS  
(\$ 437.800.00 \_\_\_\_\_ )  
    Q  
    ?

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) NA DOLLARS

(written amount) (\$) \_\_\_\_\_

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) NA DOLLARS

(written amount) (\$) \_\_\_\_\_

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) NA DOLLARS

(written amount) (\$) \_\_\_\_\_

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

\_\_\_\_\_  
Lawrence J. Verne. President

\_\_\_\_\_  
Lyle J. Ferguson. Vice President

\_\_\_\_\_  
Tim M. Verne. Vice President

\_\_\_\_\_  
Barbara R. Verne. Treasurer

\_\_\_\_\_  
Shari C. Ferguson. Secretary

\_\_\_\_\_

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 674077

License Expiration Date: 07/31/17

Name on License: Verne's Plumbing, Inc.

Class of License: B. C34. C36

DIR Registration Number: 100000572

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

**DEBARMENT.** In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

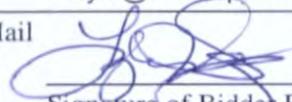
- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

**DESIGNATION OF SUBCONTRACTORS.** In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

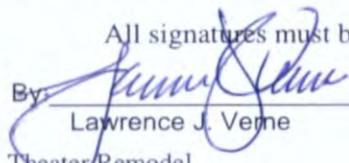
I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Verne's Plumbing, Inc.

Proper Name of Company	Lyle J. Ferguson		
Name of Bidder Representative	8561 Whitaker St.		
Street Address	Buena Park. Ca. 90621		
City, State, and Zip	( 714 ) 994-1971	( 714 )	994-2203
Phone Number	Lyle@vernesplumbing.com		Fax
E-Mail	Date: 05/16/16		
By: 	Vice President	Date: 05/16/16	
Signature of Bidder Representative Lyle J. Ferguson			

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

By: 	President	Date: 05/16/16
Lawrence J. Verne		
Theater Remodel Ramona High School Riverside Unified School District		

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-64 – Category 19 – Heating, Ventilation and Air Conditioning (HVAC) – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of HVAC for Ramona High School Theater Remodel – Category 19.

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**DESCRIPTION OF AGENDA ITEM:**

Six (6) contractors picked up a bid package for Bid No. 2015/16-64 – Category 19 – HVAC – Ramona High School Theater Remodel. On May 19, 2016, six (6) bids were received. It is recommended that the contract be awarded to Coutts Heating and Cooling, Inc. the lowest responsive and responsible bidder with the bid amount totaling \$993,000.00 included in the bid amount is a permissible allowance of \$40,000.00, due to unforeseen circumstances for this category.

The work to be performed consists of Ramona High School Theater Remodel – Category 19 – HVAC. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

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**FISCAL IMPACT:** Bid value of \$993,000.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-64 – Category 19 – HVAC – Ramona High School Theater Remodel for a total amount of \$993,000.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-64 – Category 19 – HVAC

Attached: Yes

**BID FORM**

Bid Category # **19** Description **HVAC**

**MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504**

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

**COUTS HEATING & COOLING, INC.**

ADDRESS:

**1693 RIMPAU AVENUE**

**CORONA, CA 92881**

TELEPHONE:

( **951** ) **278-5560**

FAX:

( **951** ) **278-5570**

EMAIL

**jcouts@couts.com**

DIR

REGISTRATION

NO.

**1000001611**

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	_____	_____

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:  
Nine Hundred and Fifty-three thousand DOLLARS  
(\$ 953,000 )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)  
Forty Thousand DOLLARS  
(\$ 40,000 )

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)  
Nine Hundred Ninety-three thousand DOLLARS  
(\$ 993,000 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$) \_\_\_\_\_ )

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$) \_\_\_\_\_ )

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

ADD/DEDUCT (words) \_\_\_\_\_ DOLLARS

(written amount) (\$) \_\_\_\_\_ )

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid) certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

**COUTS HEATING & COOLING, INC.**

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**CAROLYN COUTS, PRESIDENT**

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**JOHN R. COUTS, SECRETARY/TREASURER**

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(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: **375584**

License Expiration Date: **05-31-17**

Name on License: **COUTS HEATING & COOLING, INC.**

Class of License: **C20 C43 B C36 C-4**

DIR Registration Number: **1000001611**

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

DEBARMENT. In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

**COUTS HEATING & COOLING, INC.**

Proper Name of Company

**JOHN R. COUTS, SECRETARY/TREASURER**

Name of Bidder Representative

**1693 RIMPAU AVENUE**

Street Address

**CORONA, CA 92881**

City, State, and Zip

( **951** ) **278-5560** ( **951** ) **278-5570**

Phone Number Fax

**jcouts@couts.com**

E-Mail

By:  Date: **05-19-16**

Signature of Bidder Representative  
**JOHN R. COUTS, SECRETARY/TREASURER**

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-65 – Category 20 – Electrical – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Electrical for Ramona High School Theater Remodel – Category 20.

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**DESCRIPTION OF AGENDA ITEM:**

Ten (10) contractors picked up a bid package for Bid No. 2015/16-65 – Category 20 – Electrical – Ramona High School Theater Remodel. On May 19, 2016, four (4) bids were received. It is recommended that the contract be awarded to Budget Electrical Contractors, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$2,805,000.00 included in the bid amount is a permissible allowance of \$70,000.00, due to unforeseen circumstances for this category and added alternate option of \$35,000.00 for an orchestra pit.

The work to be performed consists of Ramona High School Theater Remodel – Category 20 – Electrical. Funding for this project is from Local District Fund, Measure B and Redevelopment Fund.

---

**FISCAL IMPACT:** Bid value of \$2,805,000.00 is included in the construction budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-65 – Category 20 – Electrical – Ramona High School Theater Remodel for a total amount of \$2,805,000.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-65 – Category 20 – Electrical

Attached: Yes

BID FORM

Bid Category # 20 Description Electrical

MULTI-PRIME BIDDING DOCUMENTS  
FOR THE  
RIVERSIDE UNIFIED SCHOOL DISTRICT  
FOR  
RAMONA HIGH SCHOOL  
7675 MAGNOLIA AVE  
RIVERSIDE, CA 92504

**THEATER REMODEL**

BID #	CATEGORY #	DESCRIPTION
2015/16-49	BC 1:	BUILDING AND SITE DEMOLITION AND ABATEMENT
2015/16-50	BC 2:	LANDSCAPING & IRRIGATION
2015/16-51	BC 3:	STRUCTURAL AND SITE CONCRETE
2015/16-52	BC 4:	STRUCTURAL AND MISCELLANEOUS STEEL
2015/16-53	BC 5:	ARCHITECTURAL WOODWORK
2015/16-54	BC 6:	ROOFING AND SHEET METAL
2015/16-55	BC 7:	DOORS / FRAMES / HARDWARE
2015/16-56	BC 9:	METAL STUD / DRYWALL / PLASTER
2015/16-57	BC 10:	FINISH FLOORING
2015/16-58	BC 11:	WOOD FLOORING
2015/16-59	BC 12:	ACOUSTICAL TREATMENTS
2015/16-60	BC 13:	PAINTING
2015/16-61	BC 14:	MISCELLANEOUS
2015/16-62	BC 15:	FIRE PROTECTION
2015/16-63	BC 18:	SITE & BUILDING PLUMBING
2015/16-64	BC 19:	HVAC
2015/16-65	BC 20:	ELECTRICAL

TRADE  
CONTRACTOR  
NAME:

Budget Electrical Contractors, Inc. dba BEC

ADDRESS:

25051 East 5th Street

San Bernardino, CA 92410

TELEPHONE:

( 909 ) 381-2646

FAX:

( 909 ) 888-5431

EMAIL

dguy@becelectric.com

DIR

REGISTRATION  
NO.

1000004073

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

Pursuant to and in compliance with your Notice Inviting Bids and other Contract Documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the Trade Contractor Category of Work, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Addenda, hereby proposes and agrees to perform within the time stipulated, the Trade Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, sales tax, tools, expendable equipment, and utility and transportation services necessary to perform the Trade Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-49-65

**RAMONA HIGH SCHOOL THEATER REMODEL** in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

Number	Number	Number	Number	Number	Number	Number	Number
<u>01</u>	<u>02</u>	<u>03</u>	<u>04</u>		<u>05</u>	<u>06</u>	
4/14/16	4/15/16	4/26/16	05/05/16		5/12/16	5/16/16	

Acknowledge the inclusion of all Addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

A. BASE BID:

Two million and Seven Hundred Thousand DOLLARS  
(\$ 2,700,000 )

B. ALLOWANCE: (Refer to Scope Summary, If noted, insert value)

Seventy thousand DOLLARS  
(\$ 70,000<sup>00</sup> )

C. TOTAL PRICE - ENTIRE JOB: (A + B ABOVE)

Two Million and Seven Hundred + Seventy thousand DOLLARS  
(\$ 2,770,000 )

Note: District reserves its right to reconcile any mathematical errors or discrepancies in the Total Price in C above which shall be controlling. If the District, in its sole discretion and determination, cannot reconcile any mathematical errors or discrepancies, then the District may deem the bid non-responsive. Therefore, bidders are cautioned to carefully check all amounts and totals before submitting a bid.

ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: Orchestra Pit (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ \_\_\_\_\_)

Alternate No. 2: Re-Roof of Lobby and Auditorium (circle if additive or deductive)

ADD/DEDUCT (words) N/A DOLLARS

(written amount) (\$ \_\_\_\_\_)

Alternate No. 3: LED Marquee Sign (circle if additive or deductive)

(ADD) DEDUCT (words) thirty five thousand DOLLARS

(written amount) (\$ 35,000<sup>00</sup>)

TIME FOR COMPLETION: The District may give a Notice to Proceed within ninety (90) days of the award of the bid by the District. Once the Trade Contractor has received the Notice to Proceed, the Trade Contractor shall diligently study and work with Construction Manager and other Trade Contractors to build a realistic Trade Contractor Baseline Schedule for the purpose of outlining the entire scope of Work and to complete the Work in the time specified in the Agreement. By submitting this bid, Trade Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Trade Contractor has included in the analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Trade Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

The required List of Designated Subcontractors is attached hereto.

The required Non-Collusion Declaration is attached hereto.

The Substitution Request Form, if applicable, is attached hereto.

It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to

the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Trade Contractor in the time specified in the Contract Documents.

The names of all persons interested in the foregoing proposal as principals are as follows:

Dan Guy, President

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(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 517903

License Expiration Date: 09/30/2017

Name on License: Budget Electrical Contractors, Inc. dbaBEC

Class of License: C-10

DIR Registration Number: 1000004073

If the bidder is a joint venture, each member of the joint venture must include the above information.

Time is of the essence regarding the completion of the Project in the Contract Time and within the Milestones set forth in the Outline Schedule, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to

complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

**DEBARMENT.** In addition to seeking remedies for False Claims under Government Code Section 12650 et seq. and Penal Code Section 72, the District may debar a Trade Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Trade Contractor has done any of the following:

- e. Intentionally or with reckless disregard, violated any term of a contract with the District;
- f. Committed an act or omission which reflects on the Trade Contractor's quality, fitness or capacity to perform work for the District;
- g. Committed an act or offense which indicates a lack of business integrity or business honesty; or
- h. Made or submitted a false claim against the District or any other public entity. (See Government Code Sections 12650, et seq., and Penal Code Section 72)

**DESIGNATION OF SUBCONTRACTORS.** In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code Sections 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

Budget Electrical Contractors, Inc. dba BEC

Proper Name of Company  
Dan Guy, President

Name of Bidder Representative  
25051 East 5th Street

Street Address  
San Bernardino, CA 92410

City, State, and Zip

( 909 ) 381-2646

( 909 ) 888-5431

Phone Number  
dguy@becelectric.com

Fax

E-Mail

By:

Date: 05/19/2016

Signature of Bidder Representative  
Dan Guy, President

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.

**Board Meeting Agenda  
June 20, 2016**

Topic: Award of Bid for Bid No. 2015/16-67 – Drive Gate at Martin Luther King High School

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: This project consists of Drive Gate at Martin Luther King High School.

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**DESCRIPTION OF AGENDA ITEM:**

Twenty-seven (27) contractors picked up a bid package for Bid No. 2015/16-67 – Drive Gate at Martin Luther King High School. On May 18, 2016, four (4) bids were received. It is recommended that the contract be awarded to IVL Contractors, Inc., the lowest responsive and responsible bidder, with the bid amount of \$258,900.00.

The work to be performed consists of Drive Gate at Martin Luther King High School.

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**FISCAL IMPACT:** Bid value of \$258,900.00 is included in the instructional budget for this order.

**RECOMMENDATION:** It is recommended that the Board of Education award Bid No. 2015/16-67 – Drive Gate at Martin Luther King High School for a total amount of \$258,900.00.

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**ADDITIONAL MATERIAL:** Bid Form 2015/16-67

Attached: Yes

**BID FORM**

**FOR**

**DRIVE GATE AT**

**MARTIN LUTHER KING HIGH SCHOOL**

**9301 WOOD ROAD**

**RIVERSIDE, CA 92508**

**Bid No. 2015/16-67**

**FOR**

**RIVERSIDE UNIFIED SCHOOL DISTRICT**

CONTRACTOR  
NAME:

IVL Contractors, Inc.

ADDRESS:

P.O. Box 846,

Rialto, Ca. 92377

TELEPHONE:

(951) 471-2871

FAX:

(951) 471-2873

EMAIL

ivlcontractors@yahoo.com

TO: Riverside Unified School District, acting by and through its Governing Board, herein called "District".

1. Pursuant to and in compliance with your Notice Inviting Bids and other documents relating thereto, the undersigned bidder, having familiarized himself with the terms of the Contract, the local conditions affecting the performance of the Contract, the cost of the work at the place where the work is to be done, with the Drawings and Specifications, and other Contract Documents, hereby proposes and agrees to perform within the time stipulated, the Contract, including all of its component parts, and everything required to be performed, including its acceptance by the District, and to provide and furnish any and all labor, materials, tools, expendable equipment, and utility and transportation services necessary to perform the Contract and complete all of the Work in a workmanlike manner required in connection with the construction of:

BID SCHEDULE NO. 2015/16-67

DRIVE GATE AT MARTIN LUTHER KING HIGH SCHOOL

in the District described above, all in strict conformance with the drawings and other Contract Documents on file at the Purchasing Office of said District for amounts set forth herein.

2. BIDDER ACKNOWLEDGES THE FOLLOWING ADDENDUM:

| Number |
|--------|--------|--------|--------|--------|--------|--------|--------|
| 0      |        |        |        |        |        |        |        |

Acknowledge the inclusion of all addenda issued prior to bid in the blanks provided above. Your failure to do so may render your bid non-responsive.

3. TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

Two hundred fifty eight thousand nine hundred DOLLARS  
(\$ 258,900.00 )

4. ALTERNATE BIDS: The following amounts shall be added to or deducted from the Base Bid at the District's option. Alternates are fully described in the Specifications.

Alternate No. 1: ADD/DEDUCT N/A Dollars (\$            )

Alternate No. 2: ADD/DEDUCT N/A Dollars (\$            )

Alternate No. 3: ADD/DEDUCT N/A Dollars (\$            )

5. TIME FOR COMPLETION: The District may give a notice to proceed within ninety (90) days of the award of the bid by the District. Once the Contractor has received the notice to proceed, the Contractor shall complete the work in the time specified in the Agreement. By submitting this bid, Contractor has thoroughly studied this Project and agrees that the Contract Time for this Project is adequate for the timely and proper completion of the Project. Further, Contractor has included in the

analysis of the time required for this Project, Rain Days, Governmental Delays, and the requisite time to complete Punch List.

In the event that the District desires to postpone giving the notice to proceed beyond this ninety (90) day period, it is expressly understood that with reasonable notice to the Contractor, giving the notice to proceed may be postponed by the District. It is further expressly understood by the Contractor, that the Contractor shall not be entitled to any claim of additional compensation as a result of the postponement of giving the notice to proceed.

If the Contractor believes that a postponement will cause a hardship to it, the Contractor may terminate the contract with written notice to the District within ten (10) days after receipt by the Contractor of the District's notice of postponement. Should the Contractor terminate the Contract as a result of a notice of postponement, the District shall have the authority to award the Contract to the next lowest responsible bidder, if applicable.

It is understood that the District reserves the right to reject any or all bids and/or waive any irregularities or informalities in this bid or in the bid process. The Contractor understands that it may not withdraw this bid for a period of ninety (90) days after the date set for the opening of bids.

6. Attached is bid security in the amount of not less than ten percent (10%) of the bid:

Bid bond (10% of the Bid), certified check, or cashier's check (circle one)

7. The required List of Designated Subcontractors is attached hereto.

8. The required Non-Collusion Declaration is attached hereto.

9. The Substitution Request Form, if applicable, is attached hereto.

10. It is understood and agreed that if written notice of the acceptance of this bid is mailed, telegraphed, or delivered to the undersigned after the opening of the bid, and within the time this bid is required to remain open, or at any time thereafter before this bid is withdrawn, the undersigned will execute and deliver to the District a Contract in the form attached hereto in accordance with the bid as accepted, and that he or she will also furnish and deliver to the District the Performance Bond and Payment Bond, all within five (5) calendar days after award of Contract, and that the work under the Contract shall be commenced by the undersigned bidder, if awarded the Contract, by the start date provided in the District's Notice to Proceed, and shall be completed by the Contractor in the time specified in the Contract Documents.

11. The names of all persons interested in the foregoing proposal as principals are as follows:

Ivan Lopez - President  
Veronica Brambila de Lopez - Secretary  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

(IMPORTANT NOTICE: If bidder or other interested person is a corporation, state the legal name of such corporation, as well as the names of the president, secretary, treasurer, and manager thereof; if a co-partnership, state the true names of the firm, as well as the names of all individual co-partners comprising the firm; if bidder or other interested person is an individual, state the first and last names in full.)

12. PROTEST PROCEDURES. If there is a bid protest, the grounds shall be submitted as set forth in the Instructions to Bidders.

13. The undersigned bidder shall be licensed and shall provide the following California Contractor's license information:

License Number: 890816  
License Expiration Date: 02/28/2017  
Name on License: JVL Contractors, Inc.  
Class of License: B, A.  
DIR Registration Number: 1000001431

If the bidder is a joint venture, each member of the joint venture must include the above information.

14. Time is of the essence regarding this Contract, therefore, in the event the bidder to whom the Contract is awarded fails or refuses to post the required bonds and return executed copies of the Agreement form within five (5) calendar days from the date of receiving the Notice of Award, the District may declare the bidder's bid deposit or bond forfeited as damages.

15. The bidder declares that he/she has carefully examined the location of the proposed Project, that he/she has examined the Contract Documents, including the Plans, General Conditions, Supplemental Conditions, Addenda, and Specifications, all others documents and requirements that are attached to and/or contained in the Project Manual, all other documents issued to bidders and read the accompanying instructions to bidders, and hereby proposes and agrees, if this proposal is accepted, to furnish all materials and do all work required to complete the said work in accordance with the Contract Documents, in the time and manner therein prescribed for the unit cost and lump sum amounts set forth in this Bid Form.

16. DEBARMENT. In addition to seeking remedies for False Claims under Government Code section 12650 et seq. and Penal Code section 72, the District may debar a Contractor pursuant to Article 15 of the General Conditions if the Board, or the Board may designate a hearing officer who, in his or her discretion, finds the Contractor has done any of the following:

- a. Intentionally or with reckless disregard, violated any term of a contract with the District;
- b. Committed an act or omission which reflects on the Contractor's quality, fitness or capacity to perform work for the District;
- c. Committed an act or offense which indicates a lack of business integrity or business honesty; or

d. Made or submitted a false claim against the District or any other public entity. (See Government Code section 12650, et seq., and Penal Code section 72)

17. DESIGNATION OF SUBCONTRACTORS. In compliance with the Subletting and Subcontracting Fair Practices Act (California Public Contract Code section 4100 et seq.) and any amendments thereof, each bidder shall list subcontractors on the District's form Subcontractor list. This subcontractor list shall be submitted with the bid and is a required form

I agree to receive service of notices at the e-mail address listed below.

I the below-indicated bidder, declare under penalty of perjury that the information provided and representations made in this bid are true and correct.

IVL Contractors, Inc.  
Proper Name of Company

Ivan Lopez / Veronica Brambila de Lopez  
Name of Bidder Representative

P.O. Box 864  
Street Address

Rialto, CA. 92377  
City, State, and Zip

(951) 471-2871  
Phone Number

(951) 471-2873  
Fax Number

ivlcontractors@yahoo.com  
E-Mail

By: [Signature] Date: May 17, 2016  
Signature of Bidder Representative

**NOTE:** If bidder is a corporation, the legal name of the corporation shall be set forth above together with the signature of authorized officers or agents and the document shall bear the corporate seal; if bidder is a partnership, the true name of the firm shall be set forth above, together with the signature of the partner or partners authorized to sign contracts on behalf of the partnership; and if bidder is an individual, his signature shall be placed above.

All signatures must be made in permanent blue ink.



**Board Meeting Agenda  
June 20, 2016**

Topic: Approval of Change Order No# 1 Bid No. 2015/16-41 – Asphalt and Concrete Repair at Various Sites

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: A change is recommended in the scope of work for Asphalt and Concrete Repair at Various Sites.

**DESCRIPTION OF AGENDA ITEM:**

On May 3, 2016, the Board of Education approved Bid No. 2015/16-41 – Asphalt and Concrete Repair at Various Sites. The bid was awarded to MGB Construction and Purchase Order C6004521 was issued in the amount of \$436,330.

District staff is requesting a change in the scope of work for Change Order No. 1 to cover the cost of the additional asphalt materials/work not in the original job scope.

Change Order No. 1 in the amount of \$37,000.00 brings the total amount of the purchase order to \$473,330.00. Funding for this project is one hundred percent (100%) from Deferred Maintenance Funds.

**FISCAL IMPACT:** Change order value of \$37,000.00 is included in the budget for this project.

**RECOMMENDATION:** It is recommended that the Board of Education approve Change Order No. 1 in the amount of \$37,000.00 to MGB Construction – Purchase Order C6004521, bringing the new total amount of the Purchase Order to \$473,330.00.

**ADDITIONAL MATERIAL:** Request for Change Order No# 1 – Asphalt and Concrete Repair at Various Sites.

Attached: Yes





**Board Meeting Agenda  
June 20, 2016**

Topic: Rejection of All Bids for Bid No. 2015/16-53 – Category 05 – Architectural Woodwork – Ramona High School Theater Remodel

Presented by: Jane Jumnongsilp, Fiscal Services Manager  
Procurement and Accounts Payable

Responsible  
Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: Rejection of all bids for Architectural Woodwork – Ramona High School Theater Remodel – Category 05.

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**DESCRIPTION OF AGENDA ITEM:**

One contractor picked up a bid package for Bid No. 2015/16-53 – Category 05 – Architectural Woodwork – Ramona High School Theater Remodel. On May 19, 2016, one bid was received.

Due to irregularity of the bid, District staff is recommending that all bids be rejected.

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**FISCAL IMPACT:** N/A

**RECOMMENDATION:** It is recommended that the Board of Education reject all bids for Bid No. 2015/16-53 – Category 05 – Architectural Woodwork – Ramona High School Theater Remodel.

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**ADDITIONAL MATERIAL:** None

## Riverside Unified School District

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3380 14<sup>th</sup> Street • Riverside, CA • 92501

### Board Meeting Agenda June 20, 2016

Topic: Approval of Restructure of Longevity for the Supervisory Employees

Presented by: Mays Kakish, Chief Business Officer/Governmental Relations

Responsible

Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: Staff recommends that the Board of Education approve a restructuring of the longevity for Supervisory employees.

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#### **DESCRIPTION OF AGENDA ITEM:**

In support of our Local Control and Accountability Plan goal to recruit and retain the most highly qualified employees and consistent with the Tentative Agreement reached with the California School Employees Association, Chapter 506; the District desires to restructure the longevity calculation for eligible supervisory employees. Longevity is granted in recognition of extended service.

Effective July 1, 2016, longevity pay is to be paid monthly beginning with the 6<sup>th</sup> year of service as a reward for continued service to the District. Longevity will be calculated at 2.5% of current salary step for Year 6 – 10, at 5% of current salary step for Year 11 – 15, and at 7.5% of current salary step for Year 16 and beyond.

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**FISCAL IMPACT:** \$86,420

**RECOMMENDATION:** It is recommended that the Board of Education approve the restructuring of the longevity for Supervisory employees.

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**ADDITIONAL MATERIAL:** None

Attached: No



## Riverside Unified School District

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3380 14<sup>th</sup> Street • Riverside, CA • 92501

### Board Meeting Agenda June 20, 2016

Topic: Resolution No. 2015/16-81 – Resolution of the Board of Education of the Riverside Unified School District Approving Salary Schedules and Classifications

Presented by: Mays Kakish, Chief Business Officer/Governmental Relations

Responsible

Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Consent

Short Description: Adoption and approval of salary schedules and classifications in accordance with Code of California §570.5 Requirement for Publicly Available Pay Schedules.

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#### **DESCRIPTION OF AGENDA ITEM:**

Publicly available pay schedules shall be adopted and approved in accordance with Code of California Regulations and meet requirements pursuant to Government Code Sections 20630, 20636 and 20636.1.

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**FISCAL IMPACT:** None

**RECOMMENDATION:** It is recommended that the Board of Education adopt Resolution No. 2015/16-81 – Resolution of the Board of Education of the Riverside Unified School District Approving Salary Schedules and Classifications

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**ADDITIONAL MATERIAL:** 1) Resolution No. 2015/16-81, 2) 2016-17 Salary Schedules Classifications and Titles: Certificated, Classified, Managers, Confidentials and Supervisors.

Attached: Yes

**RESOLUTION NO. 2015/16-81**

**RESOLUTION OF THE BOARD OF EDUCATION OF THE RIVERSIDE  
UNIFIED SCHOOL DISTRICT APPROVING SALARY SCHEDULES  
AND CLASSIFICATIONS**

WHEREAS, pay schedules shall be adopted and approved in accordance with Code of California §570.5 and requirements of applicable public meeting laws; and,

WHEREAS, requirements of Government Code Sections 20630, 20636 and 20636.1, payrate shall be limited to the amount listed on a pay schedule that meets all of the following requirements:

- Identifies the position title for every employee position;
- Shows the payrate for each identified position, which may be stated as a single amount or as multiple amounts within a range;
- Indicates the time base, including, but not limited to, whether the time base is hourly, daily, bi-weekly, monthly, bi-monthly, or annually;
- Is posted at the office of the employer or immediately accessible and available for public review from the employer during normal business hours or posted on the employer's internet website;
- Indicates an effective date and date of any revisions;
- Is retained by the employer and available for public inspection for not less than five years; and
- Does not reference another document in lieu of disclosing the payrate;

and,

NOW, THEREFORE, BE IT RESOLVED that the Board of Education of the Riverside Unified School District approves salary schedules and classifications.

PASSED AND ADOPTED by the Board of Education of the Riverside Unified School District at its regular meeting held on June 20, 2016 by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

\_\_\_\_\_  
Patricia Lock-Dawson, Clerk  
Board of Education

Dated: \_\_\_\_\_

## RIVERSIDE UNIFIED SCHOOL DISTRICT

### COUNSELOR SALARY SCHEDULE - 029

Effective July 1, 2016

4.75% Increase

WORK YEAR: 200 DAYS - 8 HOURS/DAY

STEP	A	B	C	D
	BA to 44	MA or BA +45-59	MA +15 or BA +60	MA +30 or BA +75 Inc. MA
1	\$62,777	\$63,313	\$66,475	\$69,801
2	\$63,732	\$65,686	\$68,972	\$72,417
3	\$64,849	\$68,150	\$71,558	\$75,135
4	\$67,021	\$70,704	\$74,242	\$77,953
5	\$69,534	\$73,356	\$77,026	\$80,876
6	\$72,139	\$76,108	\$79,914	\$83,910
7	\$74,846	\$78,963	\$82,910	\$87,057
8	\$77,654	\$81,924	\$86,019	\$90,321
9	\$80,566	\$84,996	\$89,247	\$93,707
10	\$83,586	\$88,184	\$92,592	\$97,222
11	\$86,720	\$91,489	\$96,065	\$100,866
12	\$0	\$94,920	\$99,666	\$104,649
13	\$0	\$98,480	\$103,406	\$108,573
14	\$0	\$102,172	\$107,281	\$112,645

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on highest salary in columns A, B, C, & D:

20th Year*	\$88,888	\$104,726	\$109,963	\$115,461
24th Year*	\$91,056	\$107,281	\$112,645	\$118,277
28th Year*	\$93,224	\$109,835	\$115,327	\$121,093

An additional \$750 annual stipend will be paid to those employees who have earned a doctorate from an accredited university.

The units beyond the degree are semester units which have been earned after the degree has been conferred. To convert quarter units to semester units, multiply by 2/3. All units must be verified by transcripts showing a grade of "C" or better, and be approved courses.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**

**TEACHER SALARY SCHEDULE - 002**

Effective July 1, 2016 - 4.75% Increase

WORK DAY: 8 HOURS - WORK YEAR: 187 DAYS

STEP	A	B	C	D
	BA to 44	MA or BA +45-59	MA +15 or BA +60	MA +30 or BA +75 Inc. MA
1	\$58,697	\$59,197	\$62,154	\$65,264
2	\$59,589	\$61,416	\$64,488	\$67,709
3	\$60,633	\$63,720	\$66,907	\$70,252
4	\$62,665	\$66,109	\$69,416	\$72,886
5	\$65,014	\$68,588	\$72,019	\$75,619
6	\$67,451	\$71,161	\$74,719	\$78,456
7	\$69,981	\$73,830	\$77,520	\$81,398
8	\$72,606	\$76,598	\$80,427	\$84,449
9	\$75,330	\$79,472	\$83,446	\$87,616
10	\$78,153	\$82,452	\$86,573	\$90,902
11	\$81,084	\$85,542	\$89,821	\$94,310
12	\$0	\$88,750	\$93,188	\$97,847
13	\$0	\$92,078	\$96,684	\$101,516
14	\$0	\$95,531	\$100,308	\$105,323

After June 30, 2007, no new hires shall be placed nor advance below the dotted lines. Only employees below the dotted lines prior to June 30, 2007, are eligible for step movement below the dotted lines.

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on the highest salary in columns A, B, C, & D.

20th Year*	\$83,111	\$97,919	\$102,816	\$107,956
24th Year*	\$85,138	\$100,308	\$105,323	\$110,589
28th Year*	\$87,165	\$102,696	\$107,831	\$113,222

An additional \$750 annual stipend will be paid to those employees who have earned a doctorate from an accredited university.

The units beyond the degree are semester units which have been earned after the degree has been conferred. To convert quarter units to semester units, multiply by 2/3. All units must be verified by transcripts showing a grade of "C" or better, and be approved courses.

# RIVERSIDE UNIFIED SCHOOL DISTRICT

## TEACHER SALARY SCHEDULE

Effective July 1, 2016

4.75% Increase

Per Diem Rates (187 Days - 8 Hours)

STEP	A	B	C	D
	BA to 44	MA or BA +45-59	MA +15 or BA +60	MA +30 or BA +75 Inc. MA
1	\$313.89	\$316.56	\$332.37	\$349.01
2	\$318.66	\$328.43	\$344.86	\$362.08
3	\$324.24	\$340.75	\$357.79	\$375.68
4	\$335.11	\$353.52	\$371.21	\$389.76
5	\$347.67	\$366.78	\$385.13	\$404.38
6	\$360.70	\$380.54	\$399.57	\$419.55
7	\$374.23	\$394.81	\$414.55	\$435.28
8	\$388.27	\$409.61	\$430.09	\$451.60
9	----- \$402.83	\$424.98	\$446.24	\$468.53
10	\$417.93	\$440.92	\$462.96	\$486.11
11	\$433.60	\$457.44	\$480.33	\$504.33
12	\$0.00	----- \$474.60	\$498.33	\$523.25
13	\$0.00	\$492.40	\$517.03	\$542.87
14	\$0.00	\$510.86	\$536.41	\$563.22

After June 30, 2007, no new hires shall be placed nor advance below the dotted lines. Only employees below the dotted lines prior to June 30, 2007, are eligible for step movement below the dotted lines.

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on the highest salary in columns A, B, C, & D.

20th Year*	\$444.44	\$523.63	\$549.82	\$577.31
24th Year*	\$455.28	\$536.40	\$563.23	\$591.39
28th Year*	\$466.12	\$549.18	\$576.64	\$605.47

An additional \$750 annual stipend will be paid to those employees who have earned a doctorate from an accredited university.

The units beyond the degree are semester units which have been earned after the degree has been conferred. To convert quarter units to semester units, multiply by 2/3. All units must be verified by transcripts showing a grade of "C" or better, and be approved courses.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
EXTENDED DAY SALARY SCHEDULE - 053

Effective July 1, 2016

4.75% Increase

An extended day assignment is that portion of a long-term classroom teaching assignment which is in excess of a full-time assignment. For example, if the full-time assignment of an employee in a secondary school is five (5) instructional periods, any additional class over five (5) periods daily is an extended day assignment. The hourly rate for such assignments shall be paid on the following schedule:

**HOURLY RATE PER TEACHING HOUR**

	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>
LEVEL I (Step 1-4)	\$48.27	\$50.59	\$53.17	\$55.79
LEVEL II (Step 5-8)	\$55.74	\$58.50	\$61.47	\$64.45
LEVEL III (Step 9-14)*	\$64.42	\$67.63	\$70.97	\$74.59

\*The policies regarding the frozen steps of the regular teacher schedule apply to Extended Day.

Teachers with a sixth period extended day assignment shall be paid when absent from the assignment on sick or personal business leave.

This salary schedule also applies to Home Hospital Teachers.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**MISCELLANEOUS SALARY PROVISIONS SALARY SCHEDULE - 054**  
Effective July 1, 2016

BILP Contract	\$36.06 per hour assigned
Curriculum Development	\$36.06 per hour assigned
Elementary Class Dispersal	Current long-term substitute rate divided by the number of teachers taking students
Other Extra Duties Not Specified	\$36.06 per hour assigned
Saturday Supervision of Independent Study	\$36.06 per hour assigned
Saturday Inservice Attendance	\$25.42 per hour assigned
Attendance of other inservice classes for which the District offers employees pay to attend	\$25.42 per hour assigned
Substituting During Conference Period	20% of current long-term substitute rate
Workshop Presenter	\$47.65 per hour assigned
Time Keeper, Ticket Seller and Ticket Taker if not performing duties in Article X, Section 6	\$25.00 per assignment

All of the above assignments are voluntary with the exception of substituting during conference period.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**EXTRA DUTY ANNUAL STIPENDS - SALARY SCHEDULE -059**

Effective July 1, 2016

<b>STEP</b>	<b>COLUMN A x %</b>	<b><u>1.7%</u></b>	<b><u>2.0%</u></b>	<b><u>3%</u></b>	<b><u>4%</u></b>	<b><u>6%</u></b>	<b><u>8%</u></b>
1	\$58,697	\$998	\$1,174	\$1,761	\$2,348	\$3,522	\$4,696
2	\$59,589	\$1,013	\$1,192	\$1,788	\$2,384	\$3,575	\$4,767
3	\$60,633	\$1,031	\$1,213	\$1,819	\$2,425	\$3,638	\$4,851
4	\$62,665	\$1,065	\$1,253	\$1,880	\$2,507	\$3,760	\$5,013
5	\$65,014	\$1,105	\$1,300	\$1,950	\$2,601	\$3,901	\$5,201
6	\$67,451	\$1,147	\$1,349	\$2,024	\$2,698	\$4,047	\$5,396
7	\$69,981	\$1,190	\$1,400	\$2,099	\$2,799	\$4,199	\$5,598
8	\$72,606	\$1,234	\$1,452	\$2,178	\$2,904	\$4,356	\$5,808
9	\$75,330	\$1,281	\$1,507	\$2,260	\$3,013	\$4,520	\$6,026
10	\$78,153	\$1,329	\$1,563	\$2,345	\$3,126	\$4,689	\$6,252

**1.7%**

Elementary School Team Leader

**Three Percent (3%)**

SST Chair  
 Future Business Leaders of America  
 Model U.N. \*  
 Bilingual Teachers in bilingual classroom settings/dual immersion program, BCC/BCLAD certification

**Four Percent (4%)**

Academic Competition Advisor  
 Flag Advisor  
 Freshman or Sophomore Class Advisor  
 Winter Guard  
 High School Drama, Assistant Teacher  
 High School Magazine  
 High School Concert Band  
 High School Marching Band, Assistant Director  
 Middle School Intramurals  
 Middle School Yearbook Sponsor  
 Middle School Choir Director  
 Middle School Orchestra  
 Middle School Dance  
 Middle School Drill Team (1/2 stipend if team has class-time practice)  
 Middle School Student Council Advisor (1/2 stipend if assigned as a regular class)

**Two Percent (2%)**

TK-12 504 Coordinator (2016-17 SY)

**Six Percent (6%)**

High School Yearbook  
 High School Orchestra  
 High School Newspaper  
 Middle School Band Director  
 Junior or Senior Class Advisor

**Eight Percent (8%)**

High School Marching Band\*  
 High School Drama  
 High School Pep Squad\*  
 High School Drill Team\*  
 High School Dance  
 High School Choir  
 High School Speech & Forensics  
 High School Director of Activities  
 (with no released time)

The steps indicate years of verified paid experience in this activity in RUSD or other school districts.

\* Directors shall receive a weekly prorated of their stipend for each week of CIF playoff competition, if their unit performs.

\*\* Academic Competition advisors shall receive an additional 25% of their stipend if team advances to state level, and an additional 25% if team advances to national competition. Academic competitions are based upon regular practice; coaching; teaching or training students; team activity; a defined season; and multiple competitions.

**TEACHER GROUP LEADERS**

Secondary Schools: \$57 per class section in department (without release time)  
 (Minimum = \$854, Maximum = \$2851)

**RIVERSIDE UNIFIED SCHOOL DISTRICT  
COACHING STIPENDS - SALARY SCHEDULE -058**

Effective July 1, 2016

<b>STEP</b>	<b>COLUMN A x %</b>	<b>4%</b>	<b>5%</b>	<b>6%</b>	<b>7%</b>	<b>8%</b>
1	\$58,697	\$2,348	\$2,935	\$3,522	\$4,109	\$4,696
2	\$59,589	\$2,384	\$2,979	\$3,575	\$4,171	\$4,767
3	\$60,633	\$2,425	\$3,032	\$3,638	\$4,244	\$4,851
4	\$62,665	\$2,507	\$3,133	\$3,760	\$4,387	\$5,013
5	\$65,014	\$2,601	\$3,251	\$3,901	\$4,551	\$5,201
6	\$67,451	\$2,698	\$3,373	\$4,047	\$4,722	\$5,396
7	\$69,981	\$2,799	\$3,499	\$4,199	\$4,899	\$5,598
8	\$72,606	\$2,904	\$3,630	\$4,356	\$5,082	\$5,808
9	\$75,330	\$3,013	\$3,767	\$4,520	\$5,273	\$6,026
10	\$78,153	\$3,126	\$3,908	\$4,689	\$5,471	\$6,252

The above schedule is for either men's or women's sports.

**BASEBALL**

7% Varsity Head  
6% Varsity Asst.  
6% J.V. Head  
6% Frosh/Soph Head

**CROSS COUNTRY**

6% Head  
5% Asst.

**SOCCER**

6% Head  
5% Asst.  
5% J.V.

**TENNIS**

6% Varsity Head  
5% Asst.

**BASKETBALL**

7% Varsity Head  
6% Varsity Asst.  
6% J.V. Head  
6% Frosh/Soph Head

**FOOTBALL**

8% Varsity Head  
6% Varsity Asst.  
6% J.V. Head  
5% J.V. Asst.  
6% Frosh/Head  
5% Frosh/Asst.

**SOFTBALL**

7% Varsity Head  
6% Asst.  
6% J.V. Head

**TRACK**

6% Varsity Head  
5% Asst.

**SWIMMING**

6% Varsity Head  
5% Asst.

**GOLF**

4% Varsity Head

**WRESTLING**

6% Varsity Head  
5% Asst.

**VOLLEYBALL**

6% Head  
5% Asst.

**WATER POLO**

6% Head  
5% Asst.

**TRAINER**

4% Per Session

**SPRING FOOTBALL:** \$368 per year per school

**The steps indicate years of verified paid experience in this activity in RUSD or other school districts.**

Summer Sports Camp: \$36.06 per hour (maximum hours pre-approved and paid by Booster Club)

## RIVERSIDE UNIFIED SCHOOL DISTRICT

### RCTA PRESIDENT SALARY SCHEDULE - 024

Effective July 1, 2016

4.75% Increase

WORK YEAR: 210 DAYS - 8 HOURS/DAY

STEP	A	B	C	D
	BA to 44	MA or BA +45-59	MA +15 or BA +60	MA +30 or BA +75 Inc. MA
1	\$65,916	\$66,479	\$69,799	\$73,291
2	\$66,918	\$68,969	\$72,420	\$76,037
3	\$68,091	\$71,558	\$75,136	\$78,892
4	\$70,372	\$74,239	\$77,954	\$81,851
5	\$73,011	\$77,024	\$80,876	\$84,920
6	\$75,747	\$79,914	\$83,909	\$88,105
7	\$78,589	\$82,911	\$87,055	\$91,410
8	\$81,536	\$86,020	\$90,320	\$94,836
9	\$84,595	\$89,246	\$93,709	\$98,393
10	\$87,766	\$92,593	\$97,221	\$102,082
11	\$91,057	\$96,063	\$100,869	\$105,910
12	\$0	\$99,666	\$104,649	\$109,882
13	\$0	\$103,404	\$108,575	\$114,003
14	\$0	\$107,281	\$112,645	\$118,277

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on highest salary in columns A, B, C, & D:

20th Year*	\$93,333	\$109,963	\$115,461	\$121,234
24th Year*	\$95,610	\$112,645	\$118,277	\$124,191
28th Year*	\$97,886	\$115,327	\$121,093	\$127,148

An additional \$750 annual stipend will be paid to those employees who have earned a doctorate from an accredited university.

The units beyond the degree are semester units which have been earned after the degree has been conferred. To convert quarter units to semester units, multiply by 2/3. All units must be verified by transcripts showing a grade of "C" or better, and be approved courses.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**SPEECH & LANGUAGE PATHOLOGIST SALARY SCHEDULE - 041**

Effective July 1, 2016

4.75% Increase

WORK YEAR: 187 DAYS

8 HOURS

<b>STEP</b>	<b>SALARY</b>
Intern	\$50,928
1	\$75,520
2	\$79,760
3	\$84,003
4	\$88,254
5	\$92,494
6	\$96,743
7	\$100,981
8	\$105,916
9	\$109,470

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on the highest salary in columns A, B, C, & D.

20 years	\$112,207
24 years	\$114,944
28 years	\$117,680

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**PSYCHOLOGIST SALARY SCHEDULE - 003**

Effective July 1, 2016

4.75% Increase

WORK YEAR: 193 DAYS

8 HOURS

<b>STEP</b>	<b>SALARY</b>
Intern	\$51,873
1	\$76,916
2	\$81,238
3	\$85,559
4	\$89,890
5	\$94,205
6	\$98,532
7	\$102,849
8	\$107,877
9	\$111,496

1. Initial step placement will be based upon:
  - a. Verifiable years of paid previous experience as a school psychologist or CWA consultant,
  - or
  - b. By determining employee's placement on the Teacher Salary Schedule, calculating daily rate, and then selecting the next higher daily rate of the above salary schedule.
  
2. Interns, when reemployed as regular employees, will be placed on Step One (1).
  
3. Additional work days will be paid at the assigned daily rate.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**PSYCHOLOGIST SALARY SCHEDULE - 013**

Effective July 1, 2016

4.75% Increase

WORK YEAR: 208 DAYS

8 HOURS

<b>STEP</b>	<b>SALARY</b>
Intern	\$55,903
1	\$82,894
2	\$87,550
3	\$92,207
4	\$96,874
5	\$101,527
6	\$106,191
7	\$110,842
8	\$116,261
9	\$120,162

1. Initial step placement will be based upon:
  - a. Verifiable years of paid previous experience as a school psychologist or CWA consultant,
  - or
  - b. By determining employee's placement on the Teacher Salary Schedule, calculating daily rate, and then selecting the next higher daily rate of the above salary schedule.
  
2. Interns, when reemployed as regular employees, will be placed on Step One (1).
  
3. Additional work days will be paid at the assigned daily rate.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**STAFF DEVELOPMENT SPECIALIST SALARY SCHEDULE - 028**

Effective July 1, 2016

4.75% Increase

WORK YEAR: 187 DAYS - 8 HOURS/DAY

STEP	A	B	C	D
	BA to 44	MA or BA +45-59	MA +15 or BA +60	MA +30 or BA +75 Inc. MA
1	\$58,697	\$59,197	\$62,154	\$65,264
2	\$59,589	\$61,416	\$64,488	\$67,709
3	\$60,633	\$63,720	\$66,907	\$70,252
4	\$62,665	\$66,109	\$69,416	\$72,886
5	\$65,014	\$68,588	\$72,019	\$75,619
6	\$67,451	\$71,161	\$74,719	\$78,456
7	\$69,981	\$73,830	\$77,520	\$81,398
8	\$72,606	\$76,598	\$80,427	\$84,449
9	\$75,330	\$79,472	\$83,446	\$87,616
10	\$78,153	\$82,452	\$86,573	\$90,902
11	\$81,084	\$85,542	\$89,821	\$94,310
12	\$0	\$88,750	\$93,188	\$97,847
13	\$0	\$92,078	\$96,684	\$101,516
14	\$0	\$95,531	\$100,308	\$105,323

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on highest salary in columns A, B, C, & D:

20th Year*	\$83,111	\$97,919	\$102,816	\$107,956
24th Year*	\$85,138	\$100,308	\$105,323	\$110,589
28th Year*	\$87,165	\$102,696	\$107,831	\$113,222

An additional \$750 annual stipend will be paid to those employees who have earned a doctorate from an accredited university.

The units beyond the degree are semester units which have been earned after the degree has been conferred. To convert quarter units to semester units, multiply by 2/3. All units must be verified by transcripts showing a grade of "C" or better, and be approved courses.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**PRESCHOOL INSTRUCTOR SALARY SCHEDULE - 005**

Effective July 1, 2016

4.75% Increase

WORK YEAR: 187 DAYS (8 HOURS - 10 MONTHS)

<b>Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b><u>SCHEDULE K:</u></b>					
Annual	\$40,343	\$42,361	\$44,484	\$46,704	\$49,046
Daily	\$218.07	\$228.98	\$240.45	\$252.45	\$265.11

<b><u>SCHEDULE L:</u></b>					
Annual	\$42,361	\$44,484	\$46,704	\$49,046	\$51,487
Daily	\$228.98	\$240.45	\$252.45	\$265.11	\$278.31

Placement Procedures:

- a.       Schedule K:    Preschool instructors possessing an emergency or provisional Child Care Permit.
  
- Schedule L:   Preschool instructors possessing a regular Child Care Permit or a Regular elementary teaching credential.
  
- b.       Step            One step for each year of verified experience as a preschool Instructor or as an elementary teacher.
- Placement:
  
- c.       Salaries:       Salaries on the schedule are annual rates, based upon a regular teacher work year and an eight-hour (8) workday.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**PRESCHOOL INSTRUCTOR SALARY SCHEDULE - 016**

Effective July 1, 2016

4.75% Increase

WORK YEAR: 222 DAYS (8 HOURS - 12 MONTHS)

<b>Step</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b><u>SCHEDULE K:</u></b>					
Annual	\$47,894	\$50,289	\$52,809	\$55,445	\$58,224
Daily	\$215.74	\$226.53	\$237.88	\$249.75	\$262.27

<b><u>SCHEDULE L:</u></b>					
Annual	\$50,289	\$52,809	\$55,445	\$58,224	\$61,122
Daily	\$226.53	\$237.88	\$249.75	\$262.27	\$275.32

Placement Procedures:

- a.       Schedule K:    Preschool instructors possessing an emergency or provisional Child Care Permit.
  
- Schedule L:    Preschool instructors possessing a regular Child Care Permit or a Regular elementary teaching credential.
  
- b.       Step            One step for each year of verified experience as a preschool Instructor or as an elementary teacher.
- Placement:
  
- c.       Salaries:        Salaries on the schedule are annual rates, based upon a regular teacher work year and an eight-hour (8) workday.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**NURSES SALARY SCHEDULE -069**  
 Effective July 1, 2016  
 4.75% Increase

WORK YEAR: 187 DAYS

STEP	SALARY
1	\$70,799
2	\$74,774
3	\$78,753
4	\$82,739
5	\$86,713
6	\$90,697
7	\$94,670
8	\$99,296
9	\$102,629

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on the highest salary in columns A, B, C, & D.

20th Year*	\$105,195
24th Year*	\$107,760
28th Year*	\$110,326

# RIVERSIDE UNIFIED SCHOOL DISTRICT

## NURSES SALARY SCHEDULE -065

Effective July 1, 2016

4.75 % Increase

WORK YEAR: 190 DAYS

STEP	SALARY
1	\$71,935
2	\$75,976
3	\$80,016
4	\$84,066
5	\$88,104
6	\$92,152
7	\$96,189
8	\$100,889
9	\$104,273

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on the highest salary in columns A, B, C, & D.

20th Year*	\$106,880
24th Year*	\$109,487
28th Year*	\$112,093

**RIVERSIDE UNIFIED SCHOOL DISTRICT**

**NURSES SALARY SCHEDULE -043**

Effective July 1, 2016

4.75 % Increase

WORK YEAR: 200 DAYS

<b>STEP</b>	<b>SALARY</b>
1	\$75,722
2	\$79,973
3	\$84,226
4	\$88,490
5	\$92,741
6	\$97,002
7	\$101,251
8	\$106,200
9	\$109,762

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on the highest salary in columns A, B, C, & D.

20th Year*	\$112,506
24th Year*	\$115,250
28th Year*	\$117,994

# RIVERSIDE UNIFIED SCHOOL DISTRICT

## LEAD NURSE SALARY SCHEDULE - 063

Effective July 1, 2016

4.75% Increase

WORK YEAR: 212 DAYS - 8 HOURS

STEP	SALARY
1	\$86,899
2	\$91,780
3	\$96,662
4	\$101,554
5	\$106,433
6	\$111,321
7	\$116,198
8	\$121,878
9	\$125,968

Anniversary Increments - Only years of service in the Riverside Unified School District shall count toward anniversary increments. Calculation of anniversary increments are based on placement on the salary schedule.

\*Salary Anniversary Increments shown below are based on the highest salary in columns A, B, C, & D.

20 years	\$129,117
24 years	\$132,266
28 years	\$135,416

**RIVERSIDE UNIFIED SCHOOL DISTRICT  
SECONDARY SUMMER SCHOOL SALARY SCHEDULE-061  
Effective July 1, 2016**

(Applies only to sessions authorized by the District)

**DAILY RATE**

	<b><u>A</u></b>	<b><u>B</u></b>	<b><u>C</u></b>	<b><u>D</u></b>
LEVEL I (Step 1-4)	\$238.91	\$250.47	\$263.24	\$276.16
LEVEL II (Step 5-8)	\$275.88	\$289.63	\$304.32	\$319.07
LEVEL III (Step 9-14)	\$318.89	\$334.79	\$351.34	\$369.28

**District Procedures for Placement on Schedule**

Placement on the above schedule for the summer session will be with the normal increment for employees. No reclassifications can be considered. Summer School payment will be made on the next County pay cycle following the last day of the summer session, but no later than ten (10) days after the termination of the services.

Summer School is paid on a daily rate with the calendar determining the number of days in the session. **The salary schedule above reflects a five hour teaching schedule, exclusive of a twenty-minute passing period.**

Applicants not in the employ of this district shall not be hired for any summer school teaching position for which there is a qualified district employee available with recent experience teaching in that subject area; (i.e. math, science, social studies, etc.). Current employees with clear credentials appropriate to the position shall be hired before applicants with emergency credentials. When there are two or more current employee applicants with clear and appropriate credentials, priority shall be given to the one with recent (within the past three (3) years) experience or special training in the course to be taught. Teachers whose most recent written evaluation has been marked “unsatisfactory” shall lose their priority hiring status.

Out-of-District employees assigned to summer school duties will be placed on Level I based on transcript verification of column placement. Former employees who return for just summer school employment will be considered "Out-of-District" employees and will be placed on Level I of transcript-verified column placement.

Employees assigned to serve as substitute teachers for the summer program will be placed on the schedule as if assigned to the regular summer school assignment.

Summer school employees who split a full assignment (not less than 14 days) shall each be entitled to one-half (1/2) day of sick leave during the summer session. Unused summer sick leave will be credited to the employee’s regular sick leave balance.

# **RIVERSIDE UNIFIED SCHOOL DISTRICT**

## **ADULT & ALTERNATIVE EDUCATIONAL SERVICES SALARY SCHEDULE - 025**

Effective July 1, 2016

WORK YEAR: 175 DAYS - 6 HOURS/DAY

This schedule is to be used for hourly Probationary and Permanent teachers in Adult & Alternative Educational Services.

### **HOURLY PROBATIONARY & PERMANENT ADULT & ALTERNATIVE EDUCATIONAL SERVICES EMPLOYEES ONLY**

Adult & Alternative Educational Services Teachers shall be paid the appropriate hourly rate for each class assigned as long as that class is maintained. These employees shall be paid monthly.

Whenever, in the judgment of the site administrator, the instructional hours of a full-time permanent employee's assignment can be accurately estimated annually, that employee shall be paid an annual salary for the work year. This salary shall be paid in equal monthly installments. The salary shall be computed by multiplying the hourly rate appropriate to the individual employee by the total number of instructional hours in the annual assignment of the permanent employee. This provision shall not apply to summer school or other special short-term assignments.

If enrollment or funding changes force the diminishment of a permanent employee's teaching assignment, and there is no other appropriate class to which the permanent employee may be assigned, then the permanent employee's annual salary will be diminished in proportion to the reduction in instructional hours. Permanent and probationary employees who are actually teaching in one or more Adult & Alternative Educational Services classes and who serve as Adult & Alternative Educational Services substitutes, day or evening, will be paid on their correct column and step placement for substituting according to the schedule on this page.

#### **HOURLY RATE PER TEACHING HOUR**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
LEVEL I (Step 1-4)	\$45.72	\$48.00	\$50.44	\$52.93	\$55.54	\$58.31
LEVEL II (Step 5-8)	\$52.83	\$55.49	\$58.27	\$61.18	\$64.25	\$67.39
LEVEL III (Step 9-14)*		\$64.23	\$67.32	\$70.76	\$74.21	\$77.99

\*The policies regarding the frozen steps of the regular teacher schedule apply to Adult & Alternative Educational Services.

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**ADULT & ALTERNATIVE EDUCATIONAL SERVICES SALARY SCHEDULE - 025**  
 Effective July 1, 2016

This schedule is to be used for Substitute and Temporary teachers in Adult & Alternative Educational Services. Individuals who serve as evening substitutes for Adult & Alternative Educational Services will be placed at column A, step 1 of this schedule. Day substitutes will be paid at the regular substitute rate.

**HOURLY SUBSTITUTE AND TEMPORARY ADULT & ALTERNATIVE  
 EDUCATIONAL SERVICES TEACHERS**

Adult & Alternative Educational Services substitutes and teachers defined as temporary will receive an hourly rate from A-Level I up to C-Level II of the Adult & Alternative Educational Services Salary Schedule. Placement will be in accordance with placement policies established for the regular teacher schedule. Temporary AACES teachers who are actually teaching one or more classes and who serves as AACES substitutes, day or evening, will be paid on their correct column and step (from A-Level I up to C-Level II) for substituting according to the schedule on this page.

**HOURLY RATE PER TEACHING HOUR**

	<b>A</b>	<b>B</b>	<b>C</b>
LEVEL I (Step 1-4)	\$45.72	\$48.00	\$50.44
LEVEL II (Step 5-11)	\$52.83	\$55.49	\$58.27

**CLASSIFICATION A:**

- a) Employees who hold the standard Bachelor's Degree from a four-year college or university and who have fewer than fifteen (15) semester units of education since completing the work for that degree.
- b) Employees who do not hold Bachelor Degrees.

**CLASSIFICATION B:**

- a) Employees who hold the Bachelor's Degree and have earned fifteen (15) semester hours of approved credit since completion of the work for that degree. Course work must bear a grade of "C" or better to be considered.

**CLASSIFICATION C:**

- a) Employees who hold the Bachelor's Degree and have earned thirty (30) semester hours of approved credit since completion of the work for that degree. Course work must bear a grade of "C" or better to be considered.

# AACES - 175

DISTRICT 74 - RIVERSIDE UNIFIED SCHOOL DISTRICT

Schedule ID: 038 / Position Type: 1 / Effective Date: 07/01/2016

NOTE: Generated from Galaxy screen on 06/13/2016 4:49 PM

Row	1	2	3	4	5	6
1	48,014.00	50,403.00	52,950.00	55,571.00	58,313.00	61,238.00
5	55,474.00	58,253.00	61,190.00	64,249.00	67,467.00	70,759.00
9	0	67,443.00	70,685.00	74,294.00	77,913.00	81,886.00

# ROTC - 046

DISTRICT 74 - RIVERSIDE UNIFIED SCHOOL DISTRICT

Schedule ID: 046 / Position Type: 1 / Effective Date: 07/01/2016

NOTE: Generated from Galaxy screen on 06/13/

Row	01 ANNUAL
1	62,685.32
2	0
3	0
4	79,389.72
5	75,874.49
6	95,319.68
7	82,559.25
8	63,763.94
9	86,191.93

# TOSA - Professional Growth System - 008

DISTRICT 74 - RIVERSIDE UNIFIED SCHOOL DISTRICT

Schedule ID: TEACHER ON SPEC ASSIGNMENT: PROFESSIONAL GROWTH SYSTEM 008 / Position Type: 1 / Effective Date: 07/01/2

NOTE: Generated from Galaxy

Row	1
1	116,588.00

**RIVERSIDE UNIFIED SCHOOL DISTRICT**

**BARGAINING UNIT SALARY CLASSIFICATIONS**

*Salary Range Order*

<b><u>CLASSIFICATION</u></b>	<b><u>SALARY RANGE</u></b>
General Helper I.....	3
Cafeteria Worker I .....	4
Yardperson.....	4
Cafeteria Worker II.....	6
Cafeteria Worker III.....	8
Clerk.....	8
Community Assistant.....	8
General Helper II.....	8
Instructional Assistant.....	8
Instructional Assistant - Infant Care .....	8
Instructional Assistant - Preschool.....	8
Nutrition Specialist Assistant.....	8
Community Assistant – Bilingual.....	9
Elementary Kitchen Operator .....	9
Food Production Worker.....	9
Instructional Assistant - Bilingual.....	9
Instructional Assistant - Special Ed. I.....	9
Alt Ed. Learning Lab Asst. ....	10
Alt Ed. Learning Lab Asst. - Electronics .....	10
Alt Ed. Learning Lab Asst. - Medical/Dental .....	10
Alt Ed. Learning Lab Asst. – Office Occupations .....	10
Alt Ed. Learning Lab Asst. - Screen Print .....	10
Alt Ed. Learning Lab Asst. - Store Operator.....	10
Alt Ed. Learning Lab Asst. - Video Production.....	10
Cafeteria Worker IV.....	10
Instructional Assistant - Computer Resources .....	10
Instructional Assistant - Special Ed. II.....	10
Instructional Assistant - Special Ed. II-Sign Language.....	10
Instructional Assistant - Store Operator.....	10
Resource Assistant .....	10
District Community Assistant.....	11
Bindery Worker I .....	12
Garment/Merchandise Graphics Operator .....	12
Instructional Media Services Assistant I.....	12

Office Assistant I .....	12
Satellite/Delivery Operator .....	12
Senior Food Production Worker .....	12
Nutrition Services Clerk .....	13
Reprographics Operator .....	13
Alt Ed. Library Media Asst. ....	14
Bilingual Assessment Center Clerk .....	14
Bindery Worker II .....	14
Custodian .....	14
District Receptionist.....	14
Driver/Community Assistant .....	14
Food Distribution Expediter .....	14
General Maintenance Worker I.....	14
Grounds Maintenance Worker .....	14
Health Assistant .....	14
Instructional Media Services Assistant II.....	14
Instructional Program Assistant .....	14
Occupational Trainer.....	14
Office Assistant II .....	14
Preschool Community Assistant .....	14
Projects Office Assistant.....	14
School Office Assistant.....	14
Attendance Assistant I .....	15
Child Welfare and Attendance Investigator .....	15
Family and Community Resource Liaison.....	15
Food Production Lead.....	15
Registrar I.....	15
Student Assistant Plan (SAP) Prevention Assistant .....	15
Administrative Secretary I .....	16
Athletic Equipment Set-up Worker .....	16
Career Guidance Assistant.....	16
Elementary Library/Media Assistant .....	16
Family and Community Resource Liaison-Bilingual.....	16
Human Resources Office Assistant.....	16
Intensive Behavior Interventions Assistant.....	16
Maintenance Utility Worker .....	16
Nonpublic School/Agency Technician/Assistant.....	16
Nutrition Services Utility Worker.....	16
Secondary Library/Media Assistant .....	16
Senior Occupational Trainer .....	16
Assistant Principal's Secretary.....	17
Attendance Assistant II .....	17
Bilingual Language Evaluator.....	17
Registrar II .....	17
Sign Language Interpreter .....	17

Transcriber - Visually Impaired .....	17
Translator .....	17
Campus Supervisor .....	18
Communications Trades Maintenance Worker.....	18
Custodial Operations Utility Worker .....	18
Electronic Data Management Systems (EDMS)/Records Clerk.....	18
General Maintenance Worker II.....	18
Grounds Equipment Operator I.....	18
Lead Grounds Maintenance Worker I.....	18
Mechanical Trades Maintenance Worker .....	18
Pool Technician .....	18
Account Clerk I.....	19
Business Services Assistant .....	19
Human Resources Assistant.....	19
Maintenance Coordinator/Dispatcher .....	19
Nutrition Services Delivery Driver .....	19
Stockroom/Mailroom/Delivery Driver .....	19
Use of Facilities Coordinator .....	19
Head Custodian.....	20
Lead Custodian .....	20
Account Clerk II.....	21
Accounting Assistant - High School.....	21
General Maintenance Worker III .....	21
Nutrition Services Storekeeper/Delivery Driver.....	21
Nutrition Services Assistant.....	21
Administrative Secretary II .....	22
Aquatic Center Technician.....	22
Assessment Technician .....	22
Attendance Technician.....	22
Budget Technician I.....	22
Digital Copy System Operator I.....	22
District Translator .....	22
Elementary School Principal's Secretary.....	22
Employee Benefits Assistant .....	22
Grant Development Technician .....	22
Grounds Equipment Operator II.....	22
Guidance Technician.....	22
Human Resources Technician.....	22
Inventory Control Specialist .....	22
Lead Library/Media Assistant.....	22
Lead Mail Clerk .....	22
Media Production Technician .....	22
Payroll Technician .....	22
Printing Technician.....	22
Program Compliance Technician.....	22

Pupil Services/SELPA Technician.....	22
Refuse & Compactor Vehicle Equipment Operator .....	22
Transportation Assistant .....	22
Custodial Operations Assistant.....	23
Instructional Technology Technician.....	23
Irrigation Worker .....	23
Program Technician – Assistive/Augmentative Technology.....	23
Digital Copy System Operator II.....	24
Middle School/AACES Principal’s Secretary .....	24
Storekeeper .....	24
Aquatic Facility Operator.....	25
Automotive Mechanic I .....	25
Buyer I.....	25
Carpenter I.....	25
Computer Operator .....	25
Hardscape Technician .....	25
Heavy Equipment and Refuse Operator.....	25
Painter I.....	25
Plumber I.....	25
Special Maintenance Worker I.....	25
Stockroom Clerk - Stores/Receiving .....	25
Welder Mechanic I.....	25
High School Principal’s Secretary .....	26
Automotive/Welder Mechanic II .....	27
Carpenter II .....	27
Electronics Technician.....	27
Food Production Equipment Technician .....	27
Integrated Pest Management Technician .....	27
Lead Grounds Maintenance Worker II.....	27
Lead Irrigation Worker .....	27
Lead Payroll Technician .....	27
Painter II.....	27
Plumber II .....	27
Procurement Specialist.....	27
Special Maintenance Worker II .....	27
Benefits Specialist.....	28
Budget Technician II.....	28
Business Machines Technician .....	28
Communications and Public Relations Specialist .....	28
Transportation Lead Person .....	28
Help Desk Assistant.....	29
Network Technician.....	29

Job Development Specialist.....	30
Maintenance & Operations Specialist – Carpentry Shop.....	30
Maintenance & Operations Specialist – Special Maintenance .....	30
Maintenance & Operations Specialist I – Paint Shop .....	30
Nutrition Services Systems Specialist.....	30
Occupational Therapy Assistant .....	30
Speech Language Pathology Assistant.....	30
Student Health Care Specialist.....	30
Accounting Technician .....	31
Electrical and Building Automation Controls Technician .....	31
HVAC&R and Building Automation Controls Technician .....	31
Maintenance & Operations Specialist – Business Machines .....	31
Maintenance & Operations Specialist – Electronics Shop.....	31
Maintenance & Operations Specialist – Fleet Services .....	31
Certified Sign Language Interpreter.....	32
Data Quality Technician – Human Resources .....	32
Data Quality Technician – Technology Services .....	32
Senior Job Development Specialist .....	32
Claims, Insurance, and Facilities Use Technician .....	33
Communications Technician .....	33
Credential Technician .....	33
Help Desk Analyst .....	33
Learning Management System Specialist .....	33
Maintenance & Operations Specialist II – Electrical .....	33
Maintenance & Operations Specialist II – HVAC & Preventative Maint. ....	33
Maintenance & Operations Specialist II – Plumbing & Aquatic .....	33
Safety Technician.....	33
Senior Accounting Technician.....	33
Workers’ Compensation Technician.....	33
Accountant .....	35
Nutrition Specialist .....	37
Programmer/Analyst I.....	41
Programmer/Analyst II.....	46
Occupational Therapist .....	48
Analyst/Project Leader.....	49
Student Assistant Plan (SAP) Counselor .....	49

**Exclusion:** Excluded from this bargaining unit are all positions not listed, such as substitutes, noon-duty supervisors (when the job description does not authorize or require the performance of duties other than noon playground supervision and students), district students, short-term employees, CETA employees hired on/or after September 1, 1997, management, confidential, and supervisory employees.

# Riverside Unified School District

## SALARY SCHEDULE FOR CLASSIFIED EMPLOYEES

Effective July 1, 2016

Salary Range	Step 1		Step 2		Step 3		Step 4		Step 5	
	Monthly	Hourly								
3	2,320.00	13.335	2,438.00	14.009	2,561.00	14.719	2,692.00	15.472	2,829.00	16.260
4	2,378.00	13.666	2,499.00	14.364	2,626.00	15.092	2,760.00	15.863	2,897.00	16.652
5	2,438.00	14.009	2,561.00	14.719	2,692.00	15.472	2,829.00	16.260	2,972.00	17.079
6	2,499.00	14.364	2,626.00	15.092	2,760.00	15.863	2,897.00	16.652	3,044.00	17.494
7	2,561.00	14.719	2,692.00	15.472	2,829.00	16.260	2,972.00	17.079	3,122.00	17.939
8	2,626.00	15.092	2,760.00	15.863	2,897.00	16.652	3,044.00	17.494	3,201.00	18.397
9	2,692.00	15.472	2,829.00	16.260	2,972.00	17.079	3,122.00	17.939	3,278.00	18.837
10	2,760.00	15.863	2,897.00	16.652	3,044.00	17.494	3,201.00	18.397	3,359.00	19.306
11	2,829.00	16.260	2,972.00	17.079	3,122.00	17.939	3,278.00	18.837	3,445.00	19.800
12	2,897.00	16.652	3,044.00	17.494	3,201.00	18.397	3,359.00	19.306	3,530.00	20.288
13	2,972.00	17.079	3,122.00	17.939	3,278.00	18.837	3,445.00	19.800	3,621.00	20.812
14	3,044.00	17.494	3,201.00	18.397	3,359.00	19.306	3,530.00	20.288	3,710.00	21.323
15	3,122.00	17.939	3,278.00	18.837	3,445.00	19.800	3,621.00	20.812	3,801.00	21.847
16	3,201.00	18.397	3,359.00	19.306	3,530.00	20.288	3,710.00	21.323	3,897.00	22.395
17	3,278.00	18.837	3,445.00	19.800	3,621.00	20.812	3,801.00	21.847	3,994.00	22.955
18	3,359.00	19.306	3,530.00	20.288	3,710.00	21.323	3,897.00	22.395	4,095.00	23.533
19	3,445.00	19.800	3,621.00	20.812	3,801.00	21.847	3,994.00	22.955	4,197.00	24.123
20	3,530.00	20.288	3,710.00	21.323	3,897.00	22.395	4,095.00	23.533	4,303.00	24.730
21	3,621.00	20.812	3,801.00	21.847	3,994.00	22.955	4,197.00	24.123	4,410.00	25.344
22	3,710.00	21.323	3,897.00	22.395	4,095.00	23.533	4,303.00	24.730	4,519.00	25.971
23	3,801.00	21.847	3,994.00	22.955	4,197.00	24.123	4,410.00	25.344	4,634.00	26.633
24	3,897.00	22.395	4,095.00	23.533	4,303.00	24.730	4,519.00	25.971	4,747.00	27.283
25	3,994.00	22.955	4,197.00	24.123	4,410.00	25.344	4,634.00	26.633	4,867.00	27.969
26	4,095.00	23.533	4,303.00	24.730	4,519.00	25.971	4,747.00	27.283	4,990.00	28.680
27	4,197.00	24.123	4,410.00	25.344	4,634.00	26.633	4,867.00	27.969	5,114.00	29.390
28	4,303.00	24.730	4,519.00	25.971	4,747.00	27.283	4,990.00	28.680	5,243.00	30.130
29	4,410.00	25.344	4,634.00	26.633	4,867.00	27.969	5,114.00	29.390	5,372.00	30.871
30	4,519.00	25.971	4,747.00	27.283	4,990.00	28.680	5,243.00	30.130	5,508.00	31.653
31	4,634.00	26.633	4,867.00	27.969	5,114.00	29.390	5,372.00	30.871	5,646.00	32.448
32	4,747.00	27.283	4,990.00	28.680	5,243.00	30.130	5,508.00	31.653	5,785.00	33.249
33	4,867.00	27.969	5,114.00	29.390	5,372.00	30.871	5,646.00	32.448	5,931.00	34.086
34	4,990.00	28.680	5,243.00	30.130	5,508.00	31.653	5,785.00	33.249	6,080.00	34.940
35	5,114.00	29.390	5,372.00	30.871	5,646.00	32.448	5,931.00	34.086	6,232.00	35.814
36	5,243.00	30.130	5,508.00	31.653	5,785.00	33.249	6,080.00	34.940	6,386.00	36.698
37	5,372.00	30.871	5,646.00	32.448	5,931.00	34.086	6,232.00	35.814	6,547.00	37.626
38	5,508.00	31.653	5,785.00	33.249	6,080.00	34.940	6,386.00	36.698	6,711.00	38.571
39	5,646.00	32.448	5,931.00	34.086	6,232.00	35.814	6,547.00	37.626	6,878.00	39.528
40	5,785.00	33.249	6,080.00	34.940	6,386.00	36.698	6,711.00	38.571	7,050.00	40.515
41	5,931.00	34.086	6,232.00	35.814	6,547.00	37.626	6,878.00	39.528	7,228.00	41.539
42	6,080.00	34.940	6,386.00	36.698	6,711.00	38.571	7,050.00	40.515	7,407.00	42.568
43	6,232.00	35.814	6,547.00	37.626	6,878.00	39.528	7,228.00	41.539	7,593.00	43.640
44	6,386.00	36.698	6,711.00	38.571	7,050.00	40.515	7,407.00	42.568	7,781.00	44.718
45	6,547.00	37.626	6,878.00	39.528	7,228.00	41.539	7,593.00	43.640	7,977.00	45.843
46	6,711.00	38.571	7,050.00	40.515	7,407.00	42.568	7,781.00	44.718	8,175.00	46.981
47	6,878.00	39.528	7,228.00	41.539	7,593.00	43.640	7,977.00	45.843	8,381.00	48.167
48	7,050.00	40.515	7,407.00	42.568	7,781.00	44.718	8,175.00	46.981	8,592.00	49.377
49	7,228.00	41.539	7,593.00	43.640	7,977.00	45.843	8,381.00	48.167	8,805.00	50.605

\*\* Effective July 1, 2016, longevity pay is paid monthly as part of the employee's regular pay beginning with the 6<sup>th</sup> year of service. A unit member is eligible after he/she has completed 5 years of continued service. Longevity is calculated in the following schedule:

Year 6-10 = 2.5% of the current salary step

Year 11-15 = 5% of the current salary step

Year

16 + = 7.5 % of the current salary step

# SUPERVISOR TITLES AND RANGES

Effective July 1, 2016  
Schedule 006

Position	Salary Schedule Row	1	2	3	4	5
CAFETERIA SUPERVISOR I	7	3,579.00	3,759.00	3,951.00	4,150.00	4,361.00
CAFETERIA SUPERVISOR II	10	3,855.00	4,050.00	4,255.00	4,470.00	4,697.00
PLANT SUPERVISOR I (MIDDLE SCHOOL)	13	4,150.00	4,361.00	4,582.00	4,813.00	5,055.00
PLANT SUPERVISOR II (HIGH SCHOOL)	18	4,697.00	4,934.00	5,183.00	5,446.00	5,722.00
COORDINATED FAMILY SERVICES SUPERVISOR	20	4,934.00	5,183.00	5,446.00	5,722.00	6,013.00
COORDINATED FAMILY SERVICES SUPERVISOR - RIV ADULT SCH	20	4,934.00	5,183.00	5,446.00	5,722.00	6,013.00
NUTRITION SERVICES PROGRAM SUPERVISOR	20	4,934.00	5,183.00	5,446.00	5,722.00	6,013.00
COMMUNICATIONS & PUBLIC RELATIONS SUPERVISOR	21	5,055.00	5,314.00	5,582.00	5,867.00	6,161.00
ELECTRONIC DOCUMENT MGMT SYSTEM (EDMS) SUPERVISOR	21	5,055.00	5,314.00	5,582.00	5,867.00	6,161.00
CATERING SUPERVISOR	23	5,314.00	5,582.00	5,867.00	6,161.00	6,474.00
INSTRUCTIONAL TECHNOLOGY SUPERVISOR	23	5,314.00	5,582.00	5,867.00	6,161.00	6,474.00
NUTRITION SERVICES WAREHOUSE SUPERVISOR	23	5,314.00	5,582.00	5,867.00	6,161.00	6,474.00
WAREHOUSE SUPERVISOR	24	5,446.00	5,722.00	6,013.00	6,316.00	6,635.00
ACCOUNTING SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
BUILDING TRADES SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
CUSTODIAL OPERATIONS SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
ELECTRONICS SHOP SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
GROUNDS MAINTENANCE SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
MECHANICAL TRADES SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
SUPERVISOR, FIELD OPERATIONS	26	5,722.00	6,013.00	6,316.00	6,635.00	6,972.00
TECHNOLOGY SERVICES SUPERVISOR	34	6,972.00	7,324.00	7,695.00	8,085.00	8,494.00

# Classified Coach Stipends - 058

DISTRICT 74 - RIVERSIDE UNIFIED SCHOOL DISTRICT

Schedule ID: 058 / Position Type: 2 / Effective Date: 07/01/2016

NOTE: Generated from Galaxy screen on 06/06/2016 10:14 AM

Row	4%	5%	6%	7%	8%
1	2,347.00	2,935.00	3,522.00	4,108.00	4,696.00
2	2,383.00	2,979.00	3,575.00	4,171.00	4,767.00
3	2,425.00	3,031.00	3,638.00	4,244.00	4,851.00
4	2,507.00	3,133.00	3,759.00	4,387.00	5,013.00
5	2,601.00	3,250.00	3,901.00	4,551.00	5,201.00
6	2,698.00	3,373.00	4,048.00	4,721.00	5,396.00
7	2,799.00	3,499.00	4,198.00	4,899.00	5,599.00
8	2,905.00	3,631.00	4,357.00	5,082.00	5,808.00
9	3,014.00	3,767.00	4,520.00	5,273.00	6,026.00
10	3,126.00	3,907.00	4,690.00	5,471.00	6,253.00
11	385	0	0	0	0

# Classified Hourly Substitutes - 021

DISTRICT 74 - RIVERSIDE UNIFIED SCHOOL DISTRICT

Schedule ID: 021 / Position Type: 2 / Effective Date: 07/01/2016

NOTE: Generated from Galaxy screen on 06/13/2016 2:21 PM

Row	1	0	0	0	0
3	13.335	0	0	0	0
4	13.67	0	0	0	0
5	14.005	0	0	0	0
6	14.361	0	0	0	0
7	14.717	0	0	0	0
8	15.094	0	0	0	0
9	15.472	0	0	0	0
10	15.859	0	0	0	0
11	16.257	0	0	0	0
12	16.655	0	0	0	0
13	17.085	0	0	0	0
14	17.493	0	0	0	0
15	17.944	0	0	0	0
16	18.394	0	0	0	0
17	18.834	0	0	0	0
18	19.305	0	0	0	0
19	19.798	0	0	0	0
20	20.29	0	0	0	0
21	20.814	0	0	0	0
22	21.327	0	0	0	0
23	21.851	0	0	0	0
24	22.396	0	0	0	0
25	22.951	0	0	0	0
26	23.537	0	0	0	0
27	24.124	0	0	0	0
28	24.731	0	0	0	0
29	25.35	0	0	0	0
30	25.968	0	0	0	0
31	26.638	0	0	0	0
32	27.287	0	0	0	0
33	27.968	0	0	0	0
34	28.681	0	0	0	0
35	29.393	0	0	0	0
36	30.126	0	0	0	0
37	30.87	0	0	0	0
38	31.655	0	0	0	0
39	32.452	0	0	0	0
40	33.248	0	0	0	0
41	34.086	0	0	0	0
42	34.945	0	0	0	0
43	35.814	0	0	0	0
44	36.694	0	0	0	0
45	37.626	0	0	0	0
46	38.569	0	0	0	0
47	39.533	0	0	0	0
48	40.517	0	0	0	0
49	41.544	0	0	0	0

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**CERTIFICATED/CLASSIFIED MANAGEMENT & CONFIDENTIAL SECRETARIES SALARY SCHEDULE**

Effective July 1, 2016

+4.75% Increase

Title	Work Days	Schedule Type	Row	Step 1	Step 2	Step 3	Step 4	Step 5	6th year*	11th year*	16th year*
EXECUTIVE DIRECTOR, PUPIL SERVICES/SELPA	221	CERT.	38	137,908	143,423	149,159	155,126	161,331	4,033	8,067	12,100
INTERIM CHIEF BUSINESS OFFICIAL	261	CLASS.	22	137,908	143,423	149,159	155,126	161,331	4,033	8,067	12,100
DIRECTOR V, BUSINESS SERVICES	261	CLASS.	24	130,594	135,817	141,249	146,900	152,775	3,819	7,639	11,458
DIRECTOR V, INSTRUCTIONAL SERVICES K-6	221	CERT.	37	130,594	135,817	141,249	146,900	152,775	3,819	7,639	11,458
DIRECTOR V, CERTIFICATED PERSONNEL - LEADERSHIP & DEVELOPMENT	221	CERT.	37	130,594	135,817	141,249	146,900	152,775	3,819	7,639	11,458
PRINCIPAL, HIGH SCHOOL	221	CERT.	37	130,594	135,817	141,249	146,900	152,775	3,819	7,639	11,458
DIRECTOR IV, ACADEMIC ENGLISH LEARNERS AND STUDENT SUPPORT	221	CERT.	2	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, CLASSIFIED PERSONNEL - LEADERSHIP & DEVELOPMENT	261	CLASS.	1	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, COMMON CORE	221	CERT.	2	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, MAINTENANCE & OPERATIONS	261	CLASS.	1	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, PROGRAM DEVELOPMENT & EXTENDED LEARNING	221	CERT.	2	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, TECHNOLOGY SERVICES	261	CLASS.	1	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, VIRTUAL & CONTINUATION PROGRAMS	221	CERT.	2	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, STRATEGIC INITIATIVES & PROGRAM DEVELOPMENT	221	CERT.	2	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, PUPIL SERVICES	221	CERT.	2	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, SELPA	221	CERT.	2	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
DIRECTOR IV, RESEARCH, ASSESSMENT & EVALUATION	261	CLASS.	1	123,666	128,610	133,756	139,105	144,672	3,617	7,234	10,850
CERTIFICATED PERSONNEL ADMINISTRATOR	221	CERT.	33	119,556	124,338	129,314	134,484	139,864	3,497	6,993	10,490
DIRECTOR III, NUTRITION SERVICES	261	CLASS.	9	119,556	124,338	129,314	134,484	139,864	3,497	6,993	10,490
PRINCIPAL, CONTINUATION	221	CERT.	33	119,556	124,338	129,314	134,484	139,864	3,497	6,993	10,490
PRINCIPAL, MIDDLE SCHOOL	217	CERT. (033)	3	119,556	124,338	129,312	134,484	139,862	3,497	6,993	10,490
DIRECTOR IV, ADULT EDUCATION	211	CERT. (047)	2	118,200	122,925	127,844	132,957	138,278	3,457	6,914	10,371
COORDINATOR, AFTER SCHOOL PROGRAMS	215	CERT. (032)	1	116,472	121,129	125,975	131,015	136,254	3,406	6,813	10,219
COORDINATOR, CAREER TECHNICAL EDUCATION (CTE)	215	CERT. (032)	1	116,472	121,129	125,975	131,015	136,254	3,406	6,813	10,219
COORDINATOR, PRESCHOOL	215	CERT. (032)	1	116,472	121,129	125,975	131,015	136,254	3,406	6,813	10,219
COORDINATOR, SCHOOL, FAMILY AND COMMUNITY PARTNERSHIPS	261	CLASS.	12	116,472	121,129	125,975	131,015	136,254	3,406	6,813	10,219
COORDINATOR, STUDENT ASSISTANCE	215	CERT. (032)	1	116,472	121,129	125,975	131,015	136,254	3,406	6,813	10,219

\*Salary anniversary increments shown are based on step 5 salaries (All management position listed below the Elementary Assistant Principal will receive the same longevity stipend.)

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**CERTIFICATED/CLASSIFIED MANAGEMENT & CONFIDENTIAL SECRETARIES SALARY SCHEDULE**

Effective July 1, 2016

+4.75% Increase

Title	Work Days	Schedule Type	Row	Step 1	Step 2	Step 3	Step 4	Step 5	6th year*	11th year*	16th year*
CLASSIFIED PERSONNEL ADMINISTRATOR	261	CLASS.	2	116,281	120,931	125,769	130,799	136,033	3,401	6,802	10,202
COMPLAINT OFFICER	261	CLASS.	2	116,281	120,931	125,769	130,799	136,033	3,401	6,802	10,202
DIRECTOR II, NETWORK SYSTEMS	261	CLASS.	2	116,281	120,931	125,769	130,799	136,033	3,401	6,802	10,202
DIRECTOR II, PLANNING & DEVELOPMENT	261	CLASS.	2	116,281	120,931	125,769	130,799	136,033	3,401	6,802	10,202
DIRECTOR II, RISK MANAGEMENT	261	CLASS.	2	116,281	120,931	125,769	130,799	136,033	3,401	6,802	10,202
PRINCIPAL/COORDINATOR, SPECIAL EDUCATION	221	CERT.	21	116,281	120,931	125,769	130,799	136,033	3,401	6,802	10,202
COORDINATOR, PUPIL SERVICES/SELPA	221	CERT.	34	115,383	119,997	124,795	129,788	134,978	3,374	6,749	10,123
PRINCIPAL, ELEMENTARY	210	CERT. (035)	5	113,763	118,313	123,045	127,969	133,085	3,327	6,654	9,981
LEADERSHIP, MENTOR & SUPPORT ADMINISTRATOR	217	CERT.	7	113,294	117,826	122,535	127,439	132,536	3,313	6,627	9,940
ASSISTANT. PRINCIPAL, HIGH SCHOOL	215	CERT.	6	112,250	116,740	121,406	126,264	131,314	3,283	6,566	9,849
MANAGER OF SYSTEMS	261	CLASS.	21	107,838	112,153	116,639	121,306	126,158	3,154	6,308	9,462
MANAGER, COMPUTER APPLICATIONS	261	CLASS.	21	107,838	112,153	116,639	121,306	126,158	3,154	6,308	9,462
PROGRAM SPECIALIST, SPECIAL EDUCATION	221	CERT.	13	107,838	112,153	116,639	121,306	126,158	3,154	6,308	9,462
MANAGER, CHILD WELFARE & ATTENDANCE	221	CERT.	17	106,454	110,712	115,141	119,746	124,536	3,113	6,227	9,340
MANAGER, FISCAL SERVICES - ATTENDANCE/ACCOUNTING	261	CLASS.	23	106,454	110,712	115,141	119,746	124,536	3,113	6,227	9,340
MANAGER, FISCAL SERVICES - BUDGET	261	CLASS.	23	106,454	110,712	115,141	119,746	124,536	3,113	6,227	9,340
MANAGER, FISCAL SERVICES - PAYROLL/ASB	261	CLASS.	23	106,454	110,712	115,141	119,746	124,536	3,113	6,227	9,340
MANAGER, FISCAL SERVICES - PROCUREMENT/ACCTS PAYABLE	261	CLASS.	23	106,454	110,712	115,141	119,746	124,536	3,113	6,227	9,340
MANAGER, GRANTS AND PROJECT DEVELOPMENT	261	CLASS.	23	106,454	110,712	115,141	119,746	124,536	3,113	6,227	9,340
MANAGER, PUBLIC INFORMATION OFFICER	261	CLASS.	23	106,454	110,712	115,141	119,746	124,536	3,113	6,227	9,340
COORDINATOR, RESEARCH, ASSESSMENT AND EVALUATION	218	CERT. (048)	1	106,373	110,629	115,055	119,659	124,444	3,111	6,222	9,333
ASSISTANT PRINCIPAL, CONTINUATION H.S.	210	CERT. (010)	10	103,525	107,668	111,977	116,456	121,113	3,028	6,056	9,083
ASSISTANT PRINCIPAL, MIDDLE SCHOOL	210	CERT. (010)	10	103,525	107,668	111,977	116,456	121,113	3,028	6,056	9,083
INSTRUCTIONAL SERVICES SPECIALIST	205	CERT. (031)	1	98,748	102,698	106,804	111,077	115,519	2,888	5,776	8,664

\*Salary anniversary increments shown are based on step 5 salaries (All management position listed below the Elementary Assistant Principal will receive the same longevity stipend.)

**RIVERSIDE UNIFIED SCHOOL DISTRICT**  
**CERTIFICATED/CLASSIFIED MANAGEMENT & CONFIDENTIAL SECRETARIES SALARY SCHEDULE**

Effective July 1, 2016

+4.75% Increase

Title	Work Days	Schedule Type	Row	Step 1	Step 2	Step 3	Step 4	Step 5	6th year*	11th year*	16th year*
ASSISTANT PRINCIPAL, ELEMENTARY	200	CERT. (037)	12	97,944	101,860	105,937	110,174	114,581	2,865	5,729	8,594
ASSISTANT DIRECTOR, NETWORK SYSTEMS	261	CLASS.	7	93,984	97,741	101,649	105,717	109,946	2,721	5,443	8,164
ASSISTANT DIRECTOR, NUTRITION SERVICES	261	CLASS.	7	93,984	97,741	101,649	105,717	109,946	2,721	5,443	8,164
SENIOR PROGRAM EVALUATOR	261	CLASS.	7	93,984	97,741	101,649	105,717	109,946	2,721	5,443	8,164
SOFTWARE ENGINEER	261	CLASS.	7	93,984	97,741	101,649	105,717	109,946	2,721	5,443	8,164
CENTRAL KITCHEN MANAGER	261	CLASS.	10	85,416	88,832	92,387	96,080	99,926	2,721	5,443	8,164
MANAGER, PUBLICATIONS	261	CLASS.	10	85,416	88,832	92,387	96,080	99,926	2,721	5,443	8,164
MANAGER, TRANSPORTATION	261	CLASS.	10	85,416	88,832	92,387	96,080	99,926	2,721	5,443	8,164
NETWORK SPECIALIST	261	CLASS.	10	85,416	88,832	92,387	96,080	99,926	2,721	5,443	8,164
OPERATIONS MANAGER	261	CLASS.	10	85,416	88,832	92,387	96,080	99,926	2,721	5,443	8,164
ASST. DIRECTOR, BUILDING TRADES	261	CLASS.	15	80,747	83,975	87,335	90,828	94,461	2,721	5,443	8,164
ASST. DIRECTOR, FACILITIES PROJECTS	261	CLASS.	15	80,747	83,975	87,335	90,828	94,461	2,721	5,443	8,164
ASST. DIRECTOR, GROUNDS/CUSTODIAL	261	CLASS.	15	80,747	83,975	87,335	90,828	94,461	2,721	5,443	8,164
ASST. DIRECTOR, INSTRUCTIONAL TECHNOLOGY	251	CLASS.	15	80,747	83,975	87,335	90,828	94,461	2,721	5,443	8,164
ASST. DIRECTOR, MECHANICAL & COMMUNICATION TRADES	261	CLASS.	15	80,747	83,975	87,335	90,828	94,461	2,721	5,443	8,164
ASST. CENTRAL KITCHEN MANAGER	261	CLASS.	16	75,463	78,481	81,621	84,886	88,281	2,721	5,443	8,164
COMMUNICATIONS SPECIALIST	261	CLASS.	16	75,463	78,481	81,621	84,886	88,281	2,721	5,443	8,164
CONTRACT ANALYST	261	CLASS.	16	75,463	78,481	81,621	84,886	88,281	2,721	5,443	8,164
EARLY CHILDHOOD SERVICES SPECIALIST	261	CLASS.	16	75,463	78,481	81,621	84,886	88,281	2,721	5,443	8,164
ENERGY MANAGER	261	CLASS.	16	75,463	78,481	81,621	84,886	88,281	2,721	5,443	8,164
EXECUTIVE ASST. TO THE SUPERINTENDENT	261	CONF.	8	68,826	71,581	74,443	77,422	80,518	2,721	5,443	8,164
CREDENTIAL ANALYST	261	CLASS.	11	64,626	67,212	69,900	72,695	75,604	2,721	5,443	8,164
EXECUTIVE SECRETARY II	261	CONF.	5	63,060	65,583	68,206	70,935	73,770	2,721	5,443	8,164
COORDINATOR, INSTRUCTIONAL TECHNOLOGY	261	CLASS.	13	62,268	64,759	67,349	70,043	72,845	2,721	5,443	8,164

\*Salary anniversary increments shown are based on step 5 salaries (All management position listed below the Elementary Assistant Principal will receive the same longevity stipend.)

RIVERSIDE UNIFIED SCHOOL DISTRICT  
 CERTIFICATED/CLASSIFIED MANAGEMENT & CONFIDENTIAL SECRETARIES SALARY SCHEDULE

Effective July 1, 2016

+4.75% Increase

Title	Work Days	Schedule Type	Row	Step 1	Step 2	Step 3	Step 4	Step 5	6th year*	11th year*	16th year*
CAMPUS MANAGER	230	CLASS.	17	57,283	59,574	61,956	64,435	67,014	2,721	5,443	8,164
DROP OUT RETENTION SPECIALIST	230	CLASS.	17	57,283	59,574	61,956	64,435	67,014	2,721	5,443	8,164
EXECUTIVE SECRETARY I	261	CONF.	2	55,415	57,630	59,935	62,333	64,826	2,721	5,443	8,164

\*Salary anniversary increments shown are based on step 5 salaries (All management position listed below the Elementary Assistant Principal will receive the same longevity stipend.)

# SUPERVISOR TITLES AND RANGES

Effective July 1, 2016  
Schedule 006

Position	Salary Schedule Row	1	2	3	4	5
CAFETERIA SUPERVISOR I	7	3,579.00	3,759.00	3,951.00	4,150.00	4,361.00
CAFETERIA SUPERVISOR II	10	3,855.00	4,050.00	4,255.00	4,470.00	4,697.00
PLANT SUPERVISOR I (MIDDLE SCHOOL)	13	4,150.00	4,361.00	4,582.00	4,813.00	5,055.00
PLANT SUPERVISOR II (HIGH SCHOOL)	18	4,697.00	4,934.00	5,183.00	5,446.00	5,722.00
COORDINATED FAMILY SERVICES SUPERVISOR	20	4,934.00	5,183.00	5,446.00	5,722.00	6,013.00
COORDINATED FAMILY SERVICES SUPERVISOR - RIV ADULT SCH	20	4,934.00	5,183.00	5,446.00	5,722.00	6,013.00
NUTRITION SERVICES PROGRAM SUPERVISOR	20	4,934.00	5,183.00	5,446.00	5,722.00	6,013.00
COMMUNICATIONS & PUBLIC RELATIONS SUPERVISOR	21	5,055.00	5,314.00	5,582.00	5,867.00	6,161.00
ELECTRONIC DOCUMENT MGMT SYSTEM (EDMS) SUPERVISOR	21	5,055.00	5,314.00	5,582.00	5,867.00	6,161.00
CATERING SUPERVISOR	23	5,314.00	5,582.00	5,867.00	6,161.00	6,474.00
INSTRUCTIONAL TECHNOLOGY SUPERVISOR	23	5,314.00	5,582.00	5,867.00	6,161.00	6,474.00
NUTRITION SERVICES WAREHOUSE SUPERVISOR	23	5,314.00	5,582.00	5,867.00	6,161.00	6,474.00
WAREHOUSE SUPERVISOR	24	5,446.00	5,722.00	6,013.00	6,316.00	6,635.00
ACCOUNTING SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
BUILDING TRADES SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
CUSTODIAL OPERATIONS SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
ELECTRONICS SHOP SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
GROUNDS MAINTENANCE SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
MECHANICAL TRADES SUPERVISOR	25	5,582.00	5,867.00	6,161.00	6,474.00	6,800.00
SUPERVISOR, FIELD OPERATIONS	26	5,722.00	6,013.00	6,316.00	6,635.00	6,972.00
TECHNOLOGY SERVICES SUPERVISOR	34	6,972.00	7,324.00	7,695.00	8,085.00	8,494.00

**Board Meeting Agenda**

June 20, 2016

Topic: Advancement Via Individual Determination (AVID) Tutor Pay Increase

Presented by: Darel Hansen, Director, Instructional Services 7-12

Responsible  
Cabinet Member: Antonio Garcia, Assistant Superintendent, Curriculum and Instruction K-12

Type of Item: Consent

Short Description: Request to increase hourly AVID tutor pay to \$13 for first year, \$14 for second year, and \$15 for third year and beyond to be competitive with neighboring districts and institutes of higher education.

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**DESCRIPTION OF AGENDA ITEM:**

As a district, we have one of the largest AVID programs in the United States. For many of our sites, the AVID program is 25-30% of the student population. A requirement of the AVID program is to provide tutorials twice a week with a ratio of one tutor for every seven students. We currently have 1,258 middle school and 2,239 high school AVID students, totaling 3,497 AVID students.

The current AVID tutor pay is \$10 an hour, the same rate since the early 1990's. Although Riverside Unified has been very fortunate to be able to grow our own tutors who are reliable and loyal, recruitment of highly qualified AVID tutors is a major challenge for our programs. We are now competing with other programs that pay a higher wage. The request is to approve an increase of hourly tutor pay to \$13 for first year, \$14 second year, and \$15 for third year and beyond to be competitive with neighboring districts and institutes of higher education.

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**FISCAL IMPACT:** \$103,530

**RECOMMENDATION:** Approval is requested to increase hourly tutor pay from \$10 to \$13 for first year, \$14 for second year, and \$15 for third year and beyond.

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**ADDITIONAL MATERIAL:** None

**Board Meeting Agenda  
June 20, 2016**

Topic: Approval of Educator Effectiveness Grant Spending Plan

Presented by: Darel Hansen, Director, Instructional Services 7-12

Responsible

Cabinet Member: Antonio Garcia, Assistant Superintendent, Curriculum & Instruction K-12

Type of Item: Consent

Short Description: Approval of Educator Effectiveness Grant Spending Plan, as brought before the Board, at the May 31, 2016 Board meeting.

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**DESCRIPTION OF AGENDA ITEM:**

Assembly Bill 104, Section 58 of the Budget Act of 2015 allocated funds for the Educator Effectiveness Grant. The provisions include two conditions for receiving the funds. The District is required to develop and adopt a plan delineating how the fund will be spent. The plan must be explained in a public meeting of the governing board, and adopted in a subsequent public meeting.

The Educator Effectiveness Grant is one-time in nature. Funds shall be used to support the professional development of certificated teachers, administrators, and paraprofessional educators. The funds can be expended for any of the following purposes:

1. Beginning Teacher and administrator support and mentoring
2. Professional development, coaching, and support services for teachers who have been identified as needing additional support
3. Professional development for teachers and administrators that is aligned to the state content standards
4. To promote educator quality and effectiveness, including, but not limited to, training on mentoring and coaching certificated staff and training certificated staff to support effective teaching and learning

The Educator Effectiveness Grant will be used to increase the quality and rigor of grade level core curriculum and instruction in support of the District’s Local Control and Accountability Plan (LCAP). Goal 1 in the LCAP is to provide high quality teaching and learning environments for all students. Actions are to continue to implement standards, reinforce collaborative structures,

personalize learning, and integrate technology; collaboration and progress monitoring (professional development [PD] days for all employees at the beginning of the year and two during the year for teachers. In support of the professional development days, the Educator Effectiveness Grant will be used for 23 staff developers. They will design, develop, monitor and present professional development sessions for the teachers for the PD days at the beginning of the year and for two PD pull-out days during the year which are by grade level and by subject matter.

Further, there is a requirement for detailed expenditure information to be sent to the California Department of Education. Detailed information includes, but is not limited to, specific purchases made, salaries paid and the number of teachers, administrators, or paraprofessional educators that received professional development.

Additionally, the Educator Effectiveness funds are subject to the annual audits required by Education Code, Section 41020. The independent financial and compliance audit shall, in addition to all other requirements of law, ascertain and verify whether the funds provided from the Educator Effectiveness Grant have been properly disbursed and expended.

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**FISCAL IMPACT:** Plan for Educator Effectiveness Grant funding of \$2,943,549 to be spent on staff developers' salaries and benefits in support of professional development.

**RECOMMENDATION:** Approval of the Educator Effectiveness Grant Spending Plan.

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**ADDITIONAL MATERIAL:** None

**Board Meeting Agenda  
June 20, 2016**

Topic:                   Certificated Personnel Assignment Order – CE 15/16-18 and  
                              Classified/Non-Classified Personnel Assignment Order CL 15/16-18

Presented by:         Kyley Ybarra, Director, Certificated Personnel–Leadership and Development  
                              Robin Mesa, Director, Classified Personnel–Leadership and Development

Responsible  
Cabinet Member:     Susan Mills, Assistant Superintendent, Department of Personnel–Leadership  
                              and Development

Type of Item:         Consent

Short Description:    The latest District’s management, certificated and classified personnel actions are  
                              presented to the Board of Education for approval.

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**DESCRIPTION OF AGENDA ITEM:**

Board approval is requested of the District’s latest management, certificated and classified personnel actions, which include the following:

Change in Status from Substitute Employee to Regular Employee, Change of Employment Status, Decrease in Hours, Disability Retirement, Increase in Hours, Increase in Hours/Work Year, Increase in Hours/Work Year-Managers/Supervisors, Involuntary Transfers, Lay Offs-39 Month Reemployment, Leaves, New Hires, New Hires-Probationary 1, New Hires-Temporary Employees (E.C. §44909). Non-Reemployment of Employees on a Temporary Contract (E.C.§44909 & E.C. §44920), Reclassifications, Rehires, Renewal of Temporary Categorically Funded Contracts for 2016-2017 (E.C. §44909), Resignations, Retirements, Retirements-Managers/Supervisors, School Nutrition Association (SNA) Certification, Substitutes, Temporarily Assigned to a Higher Classification, Terminations, Voluntary Demotions/ Reassignments/Reductions/Transfers, Voluntary Demotions/Reassignments/Reductions/Transfers in Lieu of Layoff, and Voluntary Transfers.

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**FISCAL IMPACT:** To be determined

**RECOMMENDATION:** It is recommended that the Board of Education approve the District’s latest personnel actions for both certificated and classified.

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**ADDITIONAL MATERIAL:** Certificated Personnel Assignment Order – CE 15/16-18 and  
Classified/Non-Classified Personnel Assignment Order CL 15/16-18

Attached:            Yes

**CERTIFICATED PERSONNEL ASSIGNMENT ORDER #CE 15/16-18**

June 20, 2016

**CERTIFICATED PERSONNEL**

**Change of Employment Status**

John Adams Elementary School Zarate, Jomayra	From: Teacher, Temporary §44920	To: Teacher, Probationary 2	08/22/16
Educational Options Center Darrup, Carolyn	From: School Counselor, Temporary §44920	To: School Counselor, Probationary 2	08/23/16
Benjamin Franklin Elementary School Betten, Amy	From: Teacher, Temporary §44920	To: Teacher, Probationary 1	08/23/16
Thomas Jefferson Elementary School Brown, Gail	From: Teacher, Temporary §44920	To: Teacher, Probationary 2	08/23/16
Gonzalez, Gonzalo	From: Teacher, Temporary §44909	To: Teacher, Probationary 1	08/23/16
Martin Luther King High School Duncan, Kyle	From: Teacher, Temporary §44920	To: Teacher, Probationary 2	08/23/16
Monroe Elementary School Geleng, Allison	From: Teacher, Temporary §44920	To: Teacher, Probationary 1	08/23/16
Woolfolk, Kimberly	From: Teacher, Temporary §44909	To: Teacher, Probationary 2	08/23/16

### **Change of Employment Status - Continued**

Psychological Services Sipe, Sarah	From: Psychologist, Temporary §44909	To: Psychologist, Probationary 2	07/01/16
Ramona High School Fletcher, Brandon	From: Teacher, Probationary 1	To: Teacher, Probationary 2	08/23/16
William Howard Taft Elementary School Eshelman, Kimberly	From: Teacher, Temporary 44920	To: Teacher, Probationary 2	08/23/16
University Heights Middle School Bellinger, Ricardo	From: Teacher, Temporary 44920	To: Teacher, Probationary 2	08/23/16
Woodcrest Elementary School Washburn, Julie	From: Teacher, Temporary 44920	To: Teacher, Probationary 2	08/22/16

### **Decrease in Hours**

University Heights Middle School Arriaga, Olivia	Teacher	From: 80% To: 60%	08/23/16
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### **Disability Retirement**

Frank Augustus Miller Middle School Sun, Mary T.	Teacher	15 years of service	06/10/16
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**Leaves - Continued**

University Heights Middle School (Unpaid Study Leave) Jungmann-Weems, Danielle	LSH Specialist	01/30/17 – 06/15/17
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**New Hires – Probationary 1**

Andrew Jackson Elementary School Meza, Veronica	Teacher	08/22/16
Phelps, Kathryn	Teacher	08/22/16

Martin Luther King High School Anderson, Jana	School Counselor	07/01/16
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Madison Elementary School Williams, Haley	Teacher	08/22/16
Williams, Sarah	TOSA-HEARTS	08/22/16

Psychological Services Kong, Richard	School Psychologist	07/01/16
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Woodcrest Elementary School Othman, Sawsan	Teacher	08/22/16
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**New Hires – Temporary Employees (E.C. §44909)**

Benjamin Franklin Elementary School Villalobos, Alyssa	Teacher	08/22/16
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**Non-Reemployment of Employees on a Temporary Contract (E.C. §44909)**

Elementary Sites 15/16-219076	Teacher	06/10/16
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15/16-268180	School Psychologist	06/10/16
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**Non-Reemployment of Employees on a Temporary Contract (E.C. §44920)**

Elementary Sites

15/16-265912	Teacher	06/10/16
15/16-114810	Teacher	06/10/16
15/16-266650	Teacher	06/10/16
15/16-235548	Teacher	06/10/16
15/16-267333	Teacher	06/10/16
15/16-153663	Teacher	06/10/16

Other Sites

15/16-263412	School Psychologist	06/10/16
15/16-212794	LSH Specialist	06/10/16
15/16-045853	Teacher	06/10/16

Secondary Sites

15/16-263455	Teacher	06/10/16
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**Non-Reelection of Probationary 1 Employees (E.C. §44929.21)**

School Site

15/16- 070064	Teacher	06/10/16
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**Renewal of Temporary Categorically Funded Contracts for 2016-2017 (E.C. §44909) - Continued**

Madison Elementary School Avila, Kathryn	Pre-School Teacher		08/23/16
Monroe Elementary School Anderson, Teresa	Pre-School Teacher		08/23/16
Pachappa Elementary School Felix, Alma	Pre-School Teacher		08/23/16
Riverside Polytechnic High School Bicksler, Adam	Teacher		08/23/16
Pupil Services Davis, Kimberly	School Nurse		08/23/16
	Cruz, Tanya	School Nurse	08/23/16
Sierra Middle School Ebert, Erika	Teacher		08/23/16

**Resignations**

Academic English Learners & Student Support Services Chitwood, Nicholas	TOSA	7 years of service	06/18/16
Chemawa Middle School Galindo, Kemmery	Teacher	2 years of service	06/10/16
Martin Luther King High School Coulter Jr., Norman	Teacher	4 years of service	06/10/16
	Thompson, Anne	11 years of service	06/10/16
John W. North High School Doyle, Karra	Teacher	2 years of service	06/10/16
Ramona High School Grondin, Melissa	Teacher	2 years of service	06/10/16

**Resignation- Management**

Andrew Jackson Elementary School Gerhard, Kyle	Assistant Principal	1 year of service	07/01/16
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**Resignation- Management-Continued**

Monroe Elementary School

Mikels, Jennie	Principal	24 years of service	07/01/16
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**Substitutes**

Herrera Salinas, Jorge	Substitute Teacher		05/19/16
Ojedga, Rosemary	Substitute Teacher		05/25/16
Ramirez, Julie	Substitute Teacher		05/19/16

**Voluntary Transfers**

Ayala, Maura	From: Teacher, Chemawa/Frank Augustus Miller Middle Schools	To: Teacher, Frank Augustus Miller Middle School	08/23/16
Avila, Melanie	From: Teacher, Fremont Elementary School	To: Teacher, Tomas Rivera Elementary School	08/23/16
Bullock, Monica	From: Teacher, Matthew Gage Middle School	To: Teacher, Educational Options Center	08/23/16
Camarillo, Beatriz	From: Teacher, Highland Elementary School	To: Teacher, Woodcrest Elementary School	08/23/16
Collins, Alexis	From: School Psychologist, Pupil Services	To: School Psychologist, Psychological Services	08/23/16
Dunbar, Irene	From: Teacher, John Adams Elementary School	To: Teacher, Woodcrest Elementary School	08/23/16
Jones, Gia	From: Teacher, Magnolia Elementary School, 60%	To: Teacher, Fremont Elementary School, 100%	08/23/16
Roemer, Karl	From: Teacher, Louisa May Alcott Elementary School	To: Teacher, Riverside STEM Academy	08/23/16

**CLASSIFIED/NON-CLASSIFIED PERSONNEL ASSIGNMENT ORDER #CL 15/16-18**  
 June 20, 2016

**CLASSIFIED PERSONNEL**

**Change in Status from Substitute Employee to Regular Employee**

Abraham Lincoln High  
 School

Morse, Roberta L.	Campus Supervisor	10 months, 7 hours	04/27/16
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Victoria Elementary  
 School

Tedder, Brenda D.	Instructional Assistant – Special Education I	10 months, 5 hours	05/31/16
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**Increase in Hours/Work Year**

Innovation & Learner  
 Engagement

Aguirre, Eric G.	Instructional Technology Technician	From: 11 months/year To: 12 months/year	07/01/16
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Dillon, Jonathan E.	Instructional Technology Technician	From: 11 months/year To: 12 months/year	07/01/16
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Pupil Services

Watkins, Sheila D.	Administrative Secretary I	From: 10 months/year To: 12 months/year	07/01/16
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Riverside Adult School

Moran, Elsa C.	Resource Assistant	From: 4.2 hours/day To: 6 hours/day	07/01/16
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Ruvalcaba-Rodriguez, Carlos I.	Instructional Assistant – Computer Resources	From: 6.5 hours/day To: 7 hours/day	07/01/16
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George Washington  
 Elementary School

Orellana, Jennifer	School Office Assistant	From: 4 hours/day To: 8 hours/day	07/01/16
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**Increase in Hours/Work Year – Managers/Supervisors**

Early Childhood Sosa, Amparo	Coordinated Family Services Supervisor	From: 10 months/year To: 12 months/year	07/01/16
Pupil Services Villela, Ozzie V.	Coordinated Family Services Supervisor	From: 10 months/year To: 12 months/year	07/01/16

**Lay Offs – 39 Month Re-employment**

John Adams Elementary School Padilla, Yolanda	Instructional Assistant	3 years, 7 months of service	07/01/16
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**Leaves**

Highland Elementary School Valdez, John J.	Head Custodian	Health Leave	06/29/16 - 06/29/17
John W. North High School Estrada, Janell K.	Assistant Principal's Secretary	CFRA Leave	06/03/16 – 06/09/16
Sunshine Early Childhood Center Cisneros, Justine B.	Instructional Assistant – Preschool	Parenthood Leave	08/23/16 – 12/02/16

**New Hires**

Arlington High School Ojeda, Samantha M.	Instructional Assistant – Special Education II	10 months, 6 hours	05/31/16
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**New Hires - Continued**

Maintenance & Operations Fikstad, Corbin C.	Mechanical Trades Maintenance Worker	12 months, 8 hours	06/03/16
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Maintenance & Operations Guerra, Pat	Mechanical Trades Maintenance Worker	12 months, 8 hours	06/03/16
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Sunshine Early Childhood Center Graham, Ashley M.	Student Health Care Specialist	10 months, 3.5 hours	05/23/16
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**Reclassifications**

Jurls, William L.	From: Maintenance & Operations, Business Machines Technician I (Salary Range 25) 12 months, 8 hours	To: Maintenance & Operations, Business Machines Technician (Salary Range 28) 12 months, 8 hours	09/04/15
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Perez, Ramon M.	From: Maintenance & Operations, Business Machines Technician I (Salary Range 25) 12 months, 8 hours	To: Maintenance & Operations, Business Machines Technician (Salary Range 28) 12 months, 8 hours	09/04/15
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**Rehires**

John Adams Elementary School

Montoya Lopez, Angeles R.	Instructional Assistant – Special Education I	10 months, 5 hours	06/06/16
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**Resignations**

Bryant Elementary School

Mendez, Jacqueline M.	Instructional Assistant – Special Education I	4 years, 4 months of service	06/10/16
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Educational Options Center

Wolf, Michelle K.	Instructional Assistant – Special Education I	10 months of service	06/10/16
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**Retirements**

Thomas Jefferson Elementary School

McDowell, Linda S.	Instructional Assistant – Special Education I	12 years of service	06/10/16
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**Retirements – Managers/Supervisors**

Maintenance &amp; Operations

Schulte, Stephen A.	Building Trades Supervisor	22 years, 1 month of service	08/06/16 <i>Amendment to 05/31/16 Board</i>
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**School Nutrition Association (SNA) Certification**

Magnolia Elementary School

Lamola, Deborah D.	Elementary Kitchen Operator	From: Range 9-5 To: Range 10-5	06/01/16 – 05/31/17
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**Temporarily Assigned to a Higher Classification**

John F. Kennedy Elementary School

Pena, Anna	From: Cafeteria Worker II	To: Elementary Kitchen Operator	05/25/16 – 06/09/16
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Maintenance & Operations

Nieto, David S.	From: Custodian	To: Stockroom, Stockroom/Mailroom/ Delivery Driver	05/16/16 – 05/27/16
Ochoa, Armando	From: Custodian	To: Lead Custodian	05/02/16 – 05/17/16
Sanchez, Abran	From: Grounds Maintenance Worker	To: Stockroom, Stockroom/Mailroom/ Delivery Driver	05/04/16 – 05/18/16
Frank Augustus Miller Middle School			
Brown, Mary L.	From: Cafeteria Worker I	To: Cafeteria Worker III	05/25/16 – 06/09/16

**Terminations**

15/16-265807 05/26/16

**Voluntary Demotions/Reassignments/Reductions/Transfers**

Bedoy, Ruben	From: Sierra Middle School, Instructional Assistant – Special Education II, 10 months, 6 hours	To: Ramona High School, Instructional Assistant – Special Education II, 10 months, 6 hours	07/01/16
McGhee-Baxa, Stacy R.	From: Sunshine Early Childhood Center, Student Health Care Specialist, 10 months, 3.5 hours	To: Pupil Services, Student Health Care Specialist, 10 months, 3 hours	05/23/16

**Voluntary Demotions/Reassignments/Reductions/Transfers – Continued**

Mejia, Juan C.	From: Sierra Middle School, Instructional Assistant – Special Education II, 10 months, 6 hours	To: Martin Luther King High School, Instructional Assistant – Special Education II, 10 months, 6 hours	07/01/16
Rodriguez Juarez, Carolina	From: Central Middle School, Instructional Assistant – Special Education II, 10 months, 6 hours	To: Riverside Polytechnic High School, Instructional Assistant – Special Education II, 10 months, 6 hours	07/01/16

**Voluntary Demotions/Reassignments/Reductions/Transfers in Lieu of Layoff**

Gonzalez, Jessica Y.	From: Patricia Beatty Elementary School, Instructional Assistant (2 hours) & Instructional Assistant – Bilingual (3 hours), 10 months, 5 hours	To: Patricia Beatty Elementary School, Instructional Assistant – Bilingual (3 hours), 10 months, 3 hours	07/01/16
Kramer, Veronica A.	From: Educational Options Center, School Office Assistant, 10 months, 8 hours	To: Early Childhood, Preschool Community Assistant, 12 months, 8 hours	06/13/16
Reid, Rajon J.	From: Educational Options Center, Alternative Ed. Learning Lab Assistant - Electronics, 10 months, 8 hours	To: Educational Options Center, Alternative Ed. Learning Lab Assistant, 10 months, 5 hours	07/01/16

## NON-CLASSIFIED PERSONNEL

### New Hires

Bowen, Maria	Noon Playground Supervisor	06/02/16
Camarillo de Garcia, Patricia	Noon Playground Supervisor	06/03/16
Carroll, Sheena	Substitute Health Assistant	05/18/16
Cash, Madison	Workability	05/18/16
Chrisman, Gage	Workability	05/18/16
Conrad, Cristy M.	Substitute Instructional Assistant	06/02/16
Cortez, Cecilia	Noon Playground Supervisor	06/02/16
DeAro Jr., Jerry	Substitute Custodian	05/18/16
Franco, Cecilia M.	Substitute Instructional Assistant	06/02/16
Garcia, Alejandro	Substitute Custodian	05/18/16
Garrido, Carina	Substitute Custodian	06/02/16
Gaytan, Andrea	Workability	05/18/16
Hasan, Chandra	Substitute Instructional Assistant	06/02/16
Herrera, Irene	Noon Playground Supervisor	05/18/16
Jimenez, Analis	Workability	05/18/16
Johnson, Gail	Substitute Benefits Assistant	06/02/16
Lewis, A'Lanna	Workability	05/19/16
Lopez, Blanca	Substitute Instructional Assistant	05/18/16
Luna, Lisa M.	Noon Playground Supervisor	06/02/16
Mamea, Aitalafu	Substitute Custodian	05/18/16
Mollinedo Jr., Arthur	Substitute Custodian	05/18/16
Munoz, Luis	Substitute Custodian	05/18/16
Munoz, Paul	Substitute Custodian	05/18/16
Najar, Juan	Substitute Custodian	05/18/16
O'Campo, Fernando	Substitute Custodian	05/18/16
Perez, Angel	Substitute Custodian	05/18/16
Pineda, Denis	Substitute Custodian	05/18/16
Reyes, Nora	Workability	05/18/16
Rice, Catherine	Substitute Instructional Assistant	06/02/16
Rodriguez, Luis	Avid Tutor	05/18/16
Rosales Barron, Lydia	Substitute Custodian	05/18/16
Serrano, Mark	Substitute Custodian	05/18/16
Taong, Allan	Substitute Custodian	05/18/16

### New Hires – \*\*Athletic Coaches

Martin Luther King High School		
Masi, Tony	Basketball & Softball/Assistant	05/17/16

**New Hires – \*\*Athletic Coaches - Continued**

John W. North High School		
Kelly, Sarah	Volleyball/Frosh Head	05/31/16
Riverside Polytechnic High School		
Mill, Sean	Football/Varsity Assistant	05/31/16
Rhodes IV, Ronald	Volleyball/Assistant	05/23/16
Ramona High School		
Cross, John	Band	05/18/16

\*\*The temporary athletic coaches listed above are knowledgeable of the assigned sports and meet the qualifications and competencies required by law.

**Board Meeting Agenda**

June 20, 2016

Topic: Community Advisory Committee of RUSD

Presented by: Carrie Antrim, Director, Special Education

Responsible

Cabinet Member: Tim Walker, Assistant Superintendent, Pupil Services/SELPA

Type of Item: Reports/Discussion

Short Description: Per the Community Advisory Committee (CAC) bylaws the committee will present an end of the year report reviewing the supports, presentations and activities completed for the 2015/2016 school year.

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**DESCRIPTION OF AGENDA ITEM:**

The CAC in collaboration with the District has conducted a number of activities throughout the 2015/2016 school year. These activities included presentations to the community such as collaborative IEPs, dyslexia, and related services, they also hosted a Special Needs Fair, and attended the statewide Legislative Day in Sacramento to meet with state representatives to discuss the needs of our special education students.

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**FISCAL IMPACT:** The Special Education Department provides monetary support to facilitate activities provided by the CAC.

**RECOMMENDATION:** It is recommended that the Riverside Unified School Board continue to support the CAC in their activities to support our Riverside Unified School District families and the community for the 2016/2017 school year.

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**ADDITIONAL MATERIAL:** Powerpoint Presentation

Attached: Yes

# Community Advisory Committee of RUSD

2015-2016



# Accomplishments

- Provided 6 presentations for the families of special needs parents that ranged in topics from IEP related services, to Dyslexia
- Attended 3 community based resource fairs to spread the word about our committee and network with families
- Increased our member base and have a few new executive members for next school year



# RUSD SPECIAL NEEDS FAMILY RESOURCE FAIR



Our special needs fair at Poly High School was a great success. We connected with over 125 families and community members. The CAC is grateful for the collaboration with RUSD personnel we received for this major event.





# SELPA Legislative Share Day



- For the first time, SELPA and CAC members attended this Sacramento event in May.
- The pre-meeting conference included guest speakers that were special needs students, parents, and political figures all encouraging parents to advocate for the needs of our children.
- We met with 5 legislative representatives to discuss our support of AB 1071 - quality preschool education for children with special needs and to create a coherent education system where all educators have a collective responsibility of both special education and general education students. Other topics of support included the urgency for developed and available alternative assessments, and our support of People First Language.



RUSD & RCOE



Senator Stone



Assemblyman Jose Medina

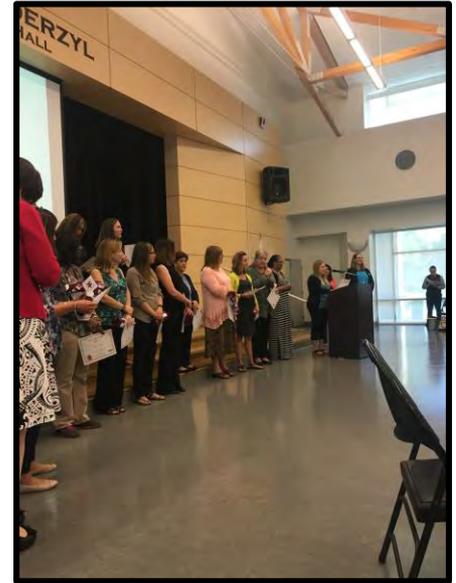


Assemblyman Miguel Santiago



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# 18th Annual Making a Difference Awards



# 2016-2017 Goals for the CAC

- Have a community family engagement event to continue to increase the awareness of our committee as well as support our special needs families
- Work with our SELPA and be involved as an advisory committee for the 2016-2017 special education budget and service plan
- Act as an advisory committee to all updates and additions to SELPA policies
- Conduct a parent survey of concerns and needs
- Continue to support parents of special education students to understand the IEP process, as well as their parental rights

# Special Thanks

The CAC would like to recognize our new SELPA liaison, Carrie Antrim. We greatly appreciate her positive and collaborative spirit.



**Board Meeting Agenda  
June 20, 2016**

Topic: Adoption of the Local Control and Accountability Plan

Presented by: Lynn Carmen Day, Chief Academic Officer

Responsible

Cabinet Member: Lynn Carmen Day, Chief Academic Officer

Type of Item: Action

Short Description: The Board of Education will consider adoption of the 2016-2019 Local Control and Accountability Plan commencing on July 1, 2016.

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**DESCRIPTION OF AGENDA ITEM:**

Effective July 1, 2013, the California school finance funding model changed from the historical revenue limit and categorical program approach to a new system called the Local Control Funding Formula (LCFF). With the new funding model is a new accountability system, the Local Control and Accountability Plan (LCAP), which is designed to be a balance between state priorities and locally minded priorities. After extensive community engagement and analysis of student needs, a 3-year LCAP was written. The Board of Education held a Public Hearing on the 2014-2017 LCAP on June 2, 2014 and formally adopted the first RUSD LCAP on June 17, 2014.

In 2014-2015, we implemented Year 1 of our LCAP and monitored the goals, actions, services and budgets. In the spring of 2015, as part of the Annual Update and revision process, we completed our stakeholder engagement sessions, held student focus groups and analyzed our student outcomes which led to the consolidation and reorganization of our 15 LCAP goals into 3 goals. The 2015-2018 LCAP was written and, following review by the District English Learner Advisory Council and Compensatory Education District Advisory Council and a Public Hearing, was adopted by the Board of Education on June 22, 2015.

During the 2015-2016 school year, we implemented our 2015-18 LCAP, monitored our goals, actions, services and budgets, analyzed student progress and designed a rigorous monitoring process. We engaged stakeholders through our well-represented LCAP Advisory Committee, community forums, stakeholder engagement sessions and student focus groups at each of our comprehensive high schools and alternative sites. This process led to the Annual Update and revision of our 2016-2019 LCAP.

As required, the proposed 2016-19 LCAP was reviewed with our District English Learner Advisory Council and Compensatory Education District Advisory Council on May 25, 2016. Seven comments were received and responses have been prepared and posted on our website, along with our proposed LCAP, LCAP Summary and LCAP Year to Year Comparison.

The Board of Education held a Public Hearing on the proposed 2016-2019 LCAP on May 31, 2016. There were five comments during the public hearing.

The Educator Effectiveness Grant Allocation Plan is embedded in the LCAP 1.1a. The funds from this grant are allocated to cover the cost of the 23 staff developers in the Ed. Services Division for 2016-17. The Board of Education heard a report on the Educator Effectiveness Grant Allocation Plan at the May 31<sup>st</sup> Board meeting.

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**FISCAL IMPACT:** Actions and services totaling \$102,328,291

**RECOMMENDATION:** It is recommended that the Board of Education approve the 2016-2019 Local Control and Accountability Plan (LCAP) as presented, which includes the Educator Effectiveness Grant Allocation Plan.

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**ADDITIONAL MATERIAL:** Riverside Unified School District's 2016-2019 Local Control and Accountability Plan, Summary, and Plan Comparison

Attached: Yes

**Introduction:**

LEA: Riverside Unified School District

LCAP Year: 2016-2019

Contact (Name, Title, Email, Phone Number): Lynn Carmen Day, Chief Academic Officer ([lcarmenday@rusd.k12.ca.us](mailto:lcarmenday@rusd.k12.ca.us)) (951) 788-7135 Ext. 80405

***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

## **State Priorities**

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

### **A. Conditions of Learning:**

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

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

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

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

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

### **B. Pupil Outcomes:**

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

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

### **C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Riverside Unified School District’s 2015-2016 Local Control and Accountability Plan (LCAP) involvement process consisted of two succinct objectives: 1) to inform stakeholders of progress toward meeting the 3 LCAP goals based on our 7 student needs, and 2) to determine changes or additions to the existing goals and actions based on need. The process itself provided a broad group of stakeholders with the opportunity to be part of reviewing progress, providing input and supporting the implementation through meaningful feedback. Representation from significant stakeholder groups comprised a valuable LCAP Advisory Committee whose charge was to provide input in the development and monitoring of the RUSD LCAP. The committee consisted of representatives of each local bargaining units (CSEA and RCTA), Parent Teacher Association Council (PTA), District English Learner Advisory Committee (DELAC), Foster Youth Representation, Compensatory Education District Advisory Committee (CEDAC), High School students, teachers, principals and the Riverside Chambers of Commerce, plus appointees of each member of the Board of Education, which broadened representation to include City Hall and community organizations.</p> <p>The Superintendent’s LCAP Team was formed in the 2015-16 school year to discuss district philosophy and priorities and make recommendations to the Superintendent and Board of Education regarding the LCAP. Members of the team include Executive Cabinet members; certificated and classified bargaining unit leaders; manager’s association leaders; and 2 staff members with LCAP development responsibilities.</p> <p><u>Outreach/consultation took place with the following stakeholders:</u></p> <ul style="list-style-type: none"> <li>•Students: Seven student focus groups took place at our 5 comprehensive high schools and two alternative school sites to provide foster, socio-economically disadvantaged and English Learner students with a strong platform on which to communicate their needs.</li> <li>•Staff attended the RUSD Student Leadership Exchange and discussed the LCAP and showed the LCAP Video. A breakout session was held for more in depth discussion.</li> <li>•The Associated Student Body at each High School participated in an LCAP review session and volunteers were solicited to assist with progress reports at the community forums.</li> <li>•Community forums: Five community forums were held wherein community</li> </ul>	<p>Revisions and additions to the 2016-2019 LCAP were made based on the themes and priorities from the wide scope of community forums and stakeholder engagements sessions (including employee groups), LCAP monitoring by the leads and Extended Cabinet and a continued focus on Foster Youth, low income students and English Learners.</p> <p>Prioritized themes led to the following additions and/or increasing funds/services:</p> <ul style="list-style-type: none"> <li>➤ Increase services for intensive reading and mathematics</li> <li>➤ Expand programs for K-2 reading (Reading by 3<sup>rd</sup> grade)</li> <li>➤ Ensure competitive salaries to retain high quality staff</li> <li>➤ Additional instructional at high need schools (Assistant Principals)</li> <li>➤ Increase technology integration/Personalized Learning</li> <li>➤ Expand Career Technical Education programs</li> <li>➤ Increase Visual and Performing Arts programs</li> <li>➤ Increase Science, Technology, Engineering and Math programs</li> <li>➤ Increase specialized/innovative programs</li> <li>➤ Increase professional development for all staff, mentoring programs professional growth systems exploration</li> <li>➤ Increase support for English Learners and Foster Youth with a-g and college and career readiness</li> <li>➤ Add mentoring program for Foster Youth</li> <li>➤ Expand internal and external communication systems and services</li> <li>➤ Pilot a Multi-tiered System of Support for feeder pattern with highest percentage of unduplicated pupils</li> <li>➤ Increase allocations for textbooks/materials</li> <li>➤ Increase support services to families</li> </ul> <p>Increasingly effective monitoring and involvement by Extended Cabinet in the 2015-16 school year allowed RUSD to make concrete decisions about changes and modifications in the LCAP.</p>

members, parents, staff and students attended to contribute important ideas about supporting RUSD student needs. Students opened the meetings and provided a school site and personal view of how the LCAP goals have benefited them, their friends and their school. Stakeholders provided comments on current goals and/or added new recommendations. We asked our stakeholders for new recommendations for actions and services for our students in case the May Revise allocated additional resources for our LCAP. In addition, a 4-minute LCAP information video, produced by RUSD Innovation and Learner Engagement Department, was shown at each of the forums.

- Bargaining Units: Certificated and classified union members provided needs and prioritization input.
- Parents: The new School Family Resource Center hosted opportunities for parent groups, such as the PTA, to discuss the LCAP.
- Compensatory Education District Advisory Council and District English Learner Advisory Council: Meetings were held to discuss general and specific student groups' needs.
- Management: Management and confidential employees discussed needs specific to what currently existed in the LCAP and what was needed to advance the work at the sites.
- Other stakeholders: In addition to the community forums, discussions and/or presentations took place with special interest groups, the Chamber of Commerce, and organizations who clearly assert their support to student achievement and well-being.
- The Board of Trustees: The RUSD Board of Education provided input and inquiry regarding LCAP goals throughout the year. The LCAP was aligned to the Board goals, as well as the 8 State priorities. High school students provided Board reports at each meeting that were mapped to LCAP goals/services and actions. The public hearing was held May 31, 2016 and the LCAP, along with the proposed budget was adopted on June 20, 2016.
- Survey/Social Media: All stakeholders had the opportunity to provide feedback through the use of an online survey. All of the input gathered by way of the outreach strategy was compiled.
- Extended Cabinet: This group, comprised of executive cabinet and district directors/assistant directors, monitored and discussed LCAP data throughout the year with the rally cry "Make the LCAP happen".

The common themes from the previous year were used to map this year's needs. The themes were shared with multiple stakeholder groups. Based on

priorities, metrics, and resources, the LCAP was modified as necessary, especially to target high need sub groups. The 2016-2019 LCAP was developed, targeting areas that needed increase focus in the future. For those goals that had concrete impact measures, monitoring the current year allowed RUSD to make concrete decisions about what to keep, change, or stop doing.

LCAP Forums and Stakeholder Engagement dates were as follows:

★September 3, 2015 - Principals met to build awareness of metrics and actions utilizing the district developed Passport to LCAP that detailed student needs and goals in RUSD’s LCAP and posed questions regarding implications for site leadership. Each student need and goal was discussed and the team reflected on the following:

- Which metrics will my site’s efforts target and improve?
- What is my site data?
- Are there additional site metrics that I will monitor related to this need?
- Which goals will my leadership directly impact?
- What specific actions does my site take to impact growth of the goals?
- What support will my site need?

★September 23, 2015 - Superintendent’s LCAP Team

★September 29, 2015 - LCAP Advisory Committee

★October 13, 2015 - LCAP Teacher Advisory Committee

★October 14, 2015 - Superintendent’s Advisory Council Meeting

★October 29, 2015 - Superintendent’s LCAP Team

★November 3, 2015 - Extended Cabinet (LCAP dashboard)

★December 1, 2015 - Extended Cabinet progress monitoring Goal 1

★December 1, 2015 - LCAP Advisory Committee Meeting

★December 8, 2015 - Extended Cabinet progress monitoring Goal 3

★December 9, 2015 - Superintendent’s LCAP Team

★December 15, 2015 - Extended Cabinet progress monitoring Goal 2

★January 14, 2016 - LCAP Managers Meeting-progress reporting

★January 25, 2016 - Community Forum (Ramona High School)

★January 27, 2016 – DELAC Stakeholder Engagement

★January 28, 2016 - Community Forum (King High School)

★February 1, 2016 - Community Forum (Family Resource Center)

★February 2, 2016 - Community Forum (North High School)

★February 2-11, 2016 – High School Student Focus Groups

★February 4, 2016 - CEDAC Stakeholder Engagement

★February 9, 2016 - Community Forum (Poly High School)

★February 16, 2016 - Extended Cabinet progress monitoring Goal 2

- ★February 17, 2016 - Community Forum (Arlington High School)
- ★March 1, 2016 - Extended Cabinet progress monitoring Goal 1 & 3
- ★March 1, 2016 - RCTA Stakeholder Engagement
- ★March 3, 2016 - Superintendent’s LCAP Team
- ★March 8, 2016 - CSEA Stakeholder Engagement
- ★March 16, 2016 - PTA Stakeholder Engagement
- ★March 22, 2016 - Extended Cabinet progress monitoring
- ★March 22, 2016 - LCAP Advisory Committee
- ★March 29, 2016 - Extended Cabinet LCAP ranking
- ★April 12, 2016 - Superintendent’s LCAP Team
- ★April 18, 2016 - Board of Trustee’s Workshop on Themes and Priorities
- ★April 26, 2016 - Annual Update and Review of progress by Extended Cabinet
- ★May 2, 2016 - LCAP Report to the Board of Trustees
- ★May 17, 2016 - Extended Cabinet Review and Discussion
- ★May 19, 2016 - Superintendent’s LCAP Team-review and discussion
- ★May 25, 2016 - DELAC/CEDAC – Review of LCAP
- ★May 31, 2016 - LCAP Public Hearing
- ★June 20, 2016 - Final LCAP Board Adoption

**Annual Update:**

The RUSD community and stakeholders were involved in the review of the LCAP progress and implementation actions beginning in September 2015 and ending in April 2016. The LCAP Advisory Committee guided the process and agenda for the engagement.

Our forums and stakeholder engagement served to inform our parents, students and community members of our progress towards meeting the 7 needs through the 3 LCAP goals along with the actions and services that had been accomplished to date. (See dates above)

Internally, an effective monitoring process was put into place that allowed us to communicate our progress toward our LCAP goals. An extensive LCAP Monitoring Document was created as a Google Doc and shared with those responsible for ensuring that we were executing, monitoring and, more importantly, positively impacting our students through the actions/services detailed in our LCAP. Specific leads were assigned to each goal to ensure that the actions/services were executed and that the Google Doc was completed for all of the actions under their area of responsibility. Discussions were held

**Impact on LCAP:**

Our LCAP Advisory Committee reviewed a summary of the comments from the community and stakeholder engagement sessions and weighed in on their priorities. Extended Cabinet reviewed and prioritized increased actions and services based on student outcome data, Board of Trustee priorities and themes expressed through our community and stakeholder engagement session. (see above)

During the Annual Update process, in addition to considering the priorities expressed by stakeholders, we examined our expected and actual measureable outcomes, the actual actions and services and made determinations for decreases, increases and expansion of actions, services and expenditures within each of our 3 LCAP goals. Additional services are detailed in the Annual Update and summarized below:

**Professional Development:** Continue Professional Development (PD) on the standards with increased focus on the development of language and academic skills for English Language Learners; Coding PD, Development of a PD Platform, collaboration and inquiry, Next Generation Science

throughout the year regarding progress on our LCAP goals and actions. Staff leads responsible for the 3 goals worked with their respective teams to determine progress monitoring and achievement gaps in the data. Leads discussed gaps and potential input to closing those gaps with the Superintendent's Extended Cabinet. The following questions framed priorities, needs and next steps:

- What progress have we made on meeting our targets?
- What are indicators of progress as we work toward meeting our targets?
- In order to provide evidence of meeting our goals, is there information we need to obtain from the sites?
- After examining the data, what gaps exist? How might we attend to the gaps?
- What are feasible growth targets?
- What is the rationale behind setting the targets?
- How will we measure the targets as we progress?

In addition to the process detailed above, a collaborative and transparent process was designed in the spring, to complete the Annual Update and, review goals and measurable outcomes. Extended Cabinet collaborated through a Google Doc entitled **Spring 2016 Annual Update and Outcomes** which contained sections of the required LCAP template. LCAP leads and responsible staff reviewed expected annual outcomes and completed the actuals and expected outcomes for the next three years; composed the actual actions/services as required on the template; indicated the recommended changes/additions/deletions to the LCAP based on actuals, review of progress and student needs, Board of Trustee's goals and priorities and community/stakeholder engagement themes and priorities.

Standards transition, designated and integration English Language Development PD

Textbook/material adoption: Implement multi-year plan for materials adoption

STEM: Support for STEM initiative districtwide, parent trainings, student events, and STEM Center design

Highly qualified staff: Mentoring, Career Ladder Program exploration, leadership development and coaching, professional growth system, ongoing training for classified staff

Instructional Technology: Support instruction and technology integration with teacher and student devices; professional development and infrastructure

Visual and Performing Arts (VAPA): Support the District VAPA strategy

Communication Systems: Add internal and external communication system for the Board of Trustees, administration, staff, students, parents and the RUSD community

Additional targeted support and services for unduplicated pupils:

Professional Development (PD) on the standards with increased focus on the development of language and academic skills for English Language Learners; Language Acquisition Brainiacs (LAB) support and expansion for elementary English Language Learners; Multi-tiered System of Support pilot at all schools in our feeder pattern with the highest % of unduplicated students; Assistant principals at elementary schools with high percentages of unduplicated students; reading by 3<sup>rd</sup> grade (summer slide) at high need schools; expanding college and career workshops for parents; support for college and career readiness for English Learners and Foster Youth; expansion of secondary AVID; vertical and horizontal expansion of Dual Language Immersion and teacher on special assignment to support the programs; personalized learning (including competency based); Project Lead the Way at two elementary schools with high % of unduplicated pupils; expansion to CTE options; support for Foster Youth and student mentoring programs; translation at Board meetings for parents/community; student engagement with strengths; increase services for families at Family Resource Center; increase elementary music and instruments (reduce barriers to participation); increase support for Heritage Plan; increase funds for activities and athletics (reduce barriers and increase engagement; increase support of our Student Assistance Program (social and emotional support)

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

### Instructions:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable,

additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils re-designated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

**Guiding Questions:**

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

## LCAP GOAL 1 - Year 1: 2016 – 2017

<b>GOAL 1:</b>	<b>Provide high quality teaching and learning environments for all students</b>	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ COE only: 9__ 10__ Local : <b><u>Board Goals 1 and 5; English Learner Master Plan; Technology Plan; LEA Plan; Facilities Master Plan; NGSS Transition Plan; CCSS Transition Plan; Title II Plan; VAP Plan; STEM Plan</u></b>
<b>Identified Need :</b>	<p>Today’s students are preparing to enter a world in which colleges and businesses are demanding more than ever before. To ensure all students are ready for success after high school, the Common Core State Standards (CCSS) establish clear, consistent guidelines for what every student should know and be able to do in math and English language arts (ELA) from kindergarten through 12th grade (<a href="http://www.corestandards.org/">http://www.corestandards.org/</a>). Additionally, newly revised the English Language Development (ELD) and Next Generation Science Standards (NGSS) are being implemented. Providing a high-quality core curriculum aligned to the new standards is the foundation for all learning. The transition to these new standards provides many exciting changes and substantial challenges. The first challenge is to provide a core curriculum that ensures students success. The new standards were developed to be more challenging than our previous standards. On the Smarter Balanced English Language Arts (ELA) 43.8% of all students were proficient and on the Mathematics test 32% were proficient. The rates were lower for certain subgroups. ELA and Math for African Americans (36.1%/23.4%), Hispanic (36%/25.1%), Low Income (33.9%/23.9%), English Learners (8%/8.9%) and Students with Disabilities (7%/5.9%) indicate a need to provide professional development for teachers and focus additional support of our subgroups. Currently, we have seen an increase on the reading proficiency of our 2nd grade students, where 68% are meeting grade level targets as measured by DIBELS. There is positive evidence that we are closing the gap with our beginning reading efforts, however, a significant gap still exists with our English Learners and Students with Disabilities. Several strategies will be used to meet this challenge, the first being centered on teachers and the instruction they deliver. Increased services for English learners and training for teachers will increase in 2016. Due to the increase in knowledge and skills necessary for a skilled STEM workforce, we are increasing training and opportunities for high quality STEM learning.</p> <p>There is an unequivocal connection between teacher quality and increased student learning. What teachers know and can do is the most important influence on what students learn. Therefore, recruiting, preparing, and retaining good teachers is a central strategy in our Local Control and Accountability Plan. For the success of our students, it is imperative that we focus on creating conditions under which teachers can teach and teach well. Research has shown that teachers are the most important variable affecting student achievement that schools have within their control (Rivkin, Hanushek &amp; Kain, 1998; Sanders and Rivers, 1996). This is especially true in schools with a high percentage of English Language Learners, students in poverty and foster youth. Input from teachers has expressed a need for professional development to assist them in their transition to our new standards and assessments. Our plan addresses this with an extended school year. In collaboration with our teachers’ association, two professional development days (with accompanying compensation) have been added to the teachers’ calendar. An increased focus on these days will be on development of language and academic skills for English Language Learners and a</p>	

second day has been added for teacher collaboration and planning with their team. We also increased our teacher workday to provide time for collaboration and progress monitoring. In addition, in order to attract and retain a highly qualified and highly effective workforce and be competitive in the marketplace, RUSD has improved compensation for all employees.

Research shows that lower class sizes in kindergarten can increase student achievement, and that disadvantaged students can see even larger gains (Finn & Achilles, 1990, Finn & Achilles, 1999; Jepsen & Rivkin, 2007). RUSD will continue to lower class sizes in kindergarten over the next two years from 25 to 24. Reducing class size will also increase the numbers the teaching staff, as more classrooms will be created to support the smaller sizes. Additionally, we expect a larger portion of teachers to retire in the next few years. Therefore, many new teachers will be joining RUSD. Our goal to have a high quality teaching staff will require us to provide additional support to an increasing number of new teachers. There is a need to provide mentoring programs for interns, develop a professional growth system, and expand our leadership development programs at all levels of the organization.

Our elementary schools with high percentages of unduplicated pupils need additional support for the instructional program. We have added assistant principals at these sites to conduct classroom visits provide feedback to teachers and support students.

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	All – with additional support for English Language Learners

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>*Increase % of secondary staff that complete professional development <b>96.5% to 97%</b></li> <li>*Increase % of elementary staff that complete professional development <b>97.5% to 98%</b></li> <li>*Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful <b>92% to 94%</b></li> <li>*Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions <b>71% to 75%</b></li> <li>*Maintain or increase % of teachers appropriately assigned and fully credentialed <b>99%</b></li> <li>*Maintain % of CTE teachers with appropriate credentials or in a CTE authorization program <b>100%</b></li> <li>*Increase % of novice principals and other new leaders who are provided with coaching, training and district induction program <b>100%</b></li> <li>*Maintain % of first and second year teachers participating in RUSD Induction program (28 teachers on the waiting list) <b>100%</b></li> <li>*Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers <b>among the top 3</b></li> <li>*Increase # of actual “hits” of RUSD learning management system (Haiku) <b>1,931,367,432,490 to 2,124,504,135,739</b></li> <li>*Increase teacher access to updated devices and classroom display components <b>increase baseline of 1,300 by 20%</b></li> <li>*Maintain % of pupils having access to standards-aligned instructional materials <b>100%</b></li> <li>*Decrease current #s of Williams Act complaints <b>1 complaint to 0 complaints</b></li> <li>*Maintain a good or better rating on the annual review of RUSD’s 5 designated Williams schools <b>maintain good rating</b></li> <li>*Increase the ratio of preventative to reactive maintenance work from <b>23%/77% to 30%/70%</b></li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Increase the quality and rigor of grade level core	Districtwide	__ALL	

<p><b>curriculum and instruction</b></p> <p>1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; reinforce collaborative structures; personalize learning; integrate technology; collaboration and progress monitoring (professional development days for all employees at the beginning of the year and 2 during the year for teachers; 23 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform; Collaboration and Inquiry-short cycle assessments)</p> <p>1.1b Next Generation Science Standards (implement NGSS transition plan; provide professional development)</p> <p>1.1c Designated English Language Development and Integrated ELD daily for all English Learners K-12 (explore Newcomer curriculum; supplemental resources; GLAD training; increased professional development beyond 1.1a; core materials included in 1.1f)</p> <p>1.1d Instructional support (support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support)</p> <p>1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to 25/1)</p> <p>1.1f Implement multi-year plan for textbook/material adoption</p> <p>1.1g Support Science Technology, Engineering and Mathematics (STEM) Districtwide (STEP conference; STEM Parent Conference; Inspire Her Mind; STEM nights; STEM center design)</p> <p>1.1h Support Visual and Performing Arts (VAPA) District strategy</p>	<p>English Language Learners</p>	<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>1.1a \$17,604,898 (teacher effectiveness grant) \$140,500 one time</p> <p>1.1b \$175,000 \$67,876 Title II</p> <p>1.1c \$240,000 \$1,406,412 Title I \$229,617 Title III</p> <p>1.1d \$1,547,299</p> <p>1.1e \$4,082,140 \$1,780,185 one time</p> <p>1.1f \$3,100,000</p> <p>1.1g \$110,000 \$260,000 one time</p> <p>1.1h \$600,000 \$310,000 one time</p>
<p><b>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</b></p> <p>1.2a Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development)</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>1.2a \$5,778,277 \$100,000 one time</p>

1.2b Infrastructure 1.2c Digital inclusion 1.2d Maintenance of equipment 1.2e Technology procurement 1.2f Safety		<input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: _____	1.2b \$4,500,000 1.2c \$20,000 1.2d \$175,000 1.2e \$78,563 1.2f \$275,000
<b>1.3 Recruit and develop highly qualified and highly effective teachers and staff</b> (New teacher induction program; recruitment of highly qualified personnel; new mentoring support person; career ladder program; training for classified staff; professional growth system; ensure teachers are properly credentialed for assignment within CTE programs; competitive compensation; leadership development; Principals Institute; coaching; Aspiring Leaders; New Administrators; Parent/Community relations workshops)	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: _____	1.3 \$13,060,209 \$120,000 one time \$75,000 Title II
<b>1.4 Improve the quality and safety of the school environment to support optimal learning</b> (Routine restricted maintenance; increase deferred maintenance; ensure reliability of classroom and building systems; cleaning and green scape services; General Obligation Bond)	Districtwide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups: _____	1.4 \$5,380,368 \$5,050,000 one time

### LCAP Goal 1 - Year 2: 2017 – 2018

<b>GOAL 1:</b>	<b>Provide high quality teaching and learning environments for all students</b>	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : <u>Board Goals 1 and 5; English Learner Master Plan; Technology Plan; LEA Plan; Facilities Master Plan; NGSS Transition Plan; CCSS Transition Plan; Title II Plan; VAPA Plan; STEM Plan</u>
	<b>Expected Annual Measurable Outcomes:</b> *Increase % of secondary staff that complete professional development <b>97.5%</b> *Increase % of elementary staff that complete professional development <b>98.5%</b> *Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful <b>96%</b> *Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions	



<p>secretarial support)</p> <p>1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to 24/1)</p> <p>1.1f Implement multi-year plan for textbook/material adoption</p> <p>1.1g Support Science Technology, Engineering and Mathematics (STEM) Districtwide (STEP conference; STEM Parent Conference; Inspire Her Mind; STEM nights; STEM center design)</p> <p>1.1h Support Visual and Performing Arts (VAPA) District strategy</p>			<p>1.1e \$4,082,140 \$1,254,190 one time</p> <p>1.1f \$2,100,000</p> <p>1.1g \$110,000 \$160,000 one time</p> <p>1.1h \$600,000 \$535,000 one time</p>
<p><b>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</b></p> <p>1.2a Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development)</p> <p>1.2b Infrastructure</p> <p>1.2c Digital inclusion</p> <p>1.2d Maintenance of equipment</p> <p>1.2e Technology procurement</p> <p>1.2f Safety</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>1.2a \$2,118,277</p> <p>1.2b \$4,500,000</p> <p>1.2c \$20,000</p> <p>1.2d \$175,000</p> <p>1.2e \$78,563</p> <p>1.2f \$275,000</p>
<p><b>1.3 Recruit and develop highly qualified and highly effective teachers and staff</b> (New teacher induction program; recruitment of highly qualified personnel; new mentoring support person; career ladder program; training for classified staff; professional growth system; ensure teachers are properly credentialed for assignment within CTE programs; competitive compensation; leadership development; Principals Institute; coaching; Aspiring Leaders; New Administrators; Parent/Community relations workshops)</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>1.3 \$13,060,209 \$75,000 Title II</p>
<p><b>1.4 Improve the quality and safety of the school environment to support optimal learning</b> (Routine restricted maintenance; increase deferred maintenance; ensure reliability of classroom and building systems; cleaning and green scape services; General Obligation Bond)</p>	All	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated Fluent English Proficient</p>	<p>1.4 \$5,380,368 \$5,050,000 one time</p>

\_\_ Other Subgroups: \_\_\_\_\_

## LCAP Goal 1 - Year 3: 2018 – 2019

<b>GOAL1:</b>	<b>Provide high quality teaching and learning environments for all students</b>	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local : <b><u>Board Goals 1 and 5; English Learner Master Plan; Technology Plan; LEA Plan; Facilities Master Plan; NGSS Transition Plan; CCSS Transition Plan; Title II Plan; VAPA Plan; STEM PLAN</u></b>	
<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>*Increase % of secondary staff that complete professional development <b>98%</b></li> <li>*Increase % of elementary staff that complete professional development <b>99%</b></li> <li>*Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful <b>98%</b></li> <li>*Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions <b>85%</b></li> <li>*Maintain or increase % of teachers appropriately assigned and fully credentialed <b>99%</b></li> <li>*Maintain % of CTE teachers with appropriate credentials or in a CTE authorization program <b>100%</b></li> <li>*Maintain % of novice principals and other new leaders who provided with coaching, training and district induction program <b>100%</b></li> <li>*Maintain % of first and second year teachers participating in RUSD Induction program (28 teachers on the waiting list) <b>100%</b></li> <li>*Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers <b>among the top 3</b></li> <li>*Increase # of actual “hits” of RUSD learning management system (Haiku) <b>2,570,649,943,243</b></li> <li>*Increase teacher access to updated devices and classroom display components <b>increase by 20%</b></li> <li>*Maintain % of pupils having access to standards-aligned instructional materials <b>100%</b></li> <li>*Decrease current #s of Williams Act complaints <b>no complaints</b></li> <li>*Maintain a good or better rating on the annual review of RUSD’s 5 designated Williams schools <b>maintain good rating</b></li> <li>*Increase the ratio of preventative to reactive maintenance work <b>40%/60%</b></li> </ul>		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
<b>1.1 Increase the quality and rigor of grade level core</b>	Districtwide	__ALL	

<p><b>curriculum and instruction</b></p> <p>1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; reinforce collaborative structures; personalize learning; integrate technology; collaboration and progress monitoring (professional development days for all employees at the beginning of the year and 2 during the year for teachers; 23 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform; Collaboration and Inquiry-short cycle assessments)</p> <p>1.1b Next Generation Science Standards (implement NGSS transition plan; provide professional development)</p> <p>1.1c Designated English Language Development and Integrated ELD daily for all English Learners K-12 (explore Newcomer curriculum; supplemental resources; GLAD training; increased professional development beyond 1.1a; core materials included in 1.1f)</p> <p>1.1d Instructional support (support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support)</p> <p>1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to 24/1)</p> <p>1.1f Implement multi-year plan for textbook/material adoption</p> <p>1.1g Support Science Technology, Engineering and Mathematics (STEM) Districtwide (STEP conference; STEM Parent Conference; Inspire Her Mind; STEM nights; STEM center design)</p> <p>1.1h Support Visual and Performing Arts (VAPA) District strategy</p>	<p>English Language Learners</p>	<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>1.1a \$11,750,849</p> <p>1.1b \$175,000 \$70,280 Title II</p> <p>1.1c \$240,000 \$1,406,412 Title I \$229,617 Title III</p> <p>1.1d \$1,547,299</p> <p>1.1e \$4,082,140</p> <p>1.1f \$0</p> <p>1.1g \$110,000</p> <p>1.1h \$600,000</p>
<p><b>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</b></p> <p>1.2a Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development)</p>	<p>All</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	<p>1.2a \$2,118,277</p>

1.2b Infrastructure 1.2c Digital inclusion 1.2d Maintenance of equipment 1.2e Technology procurement 1.2f Safety		<input type="checkbox"/> Redesignated Fluent English Proficient <input type="checkbox"/> Other Subgroups: _____	1.2b \$4,500,000 1.2c \$20,000 1.2d \$175,000 1.2e \$78,563 1.2f \$275,000
<b>1.3 Recruit and develop highly qualified and highly effective teachers and staff</b> (New teacher induction program; recruitment of highly qualified personnel; new mentoring support person; career ladder program; training for classified staff; professional growth system; ensure teachers are properly credentialed for assignment within CTE programs; competitive compensation; leadership development; Principals Institute; coaching; Aspiring Leaders; New Administrators; Parent/Community relations workshops)	All	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated Fluent English Proficient <input type="checkbox"/> Other Subgroups: _____	1.3 \$12,900,209 \$75,000 Title II
<b>1.4 Improve the quality and safety of the school environment to support optimal learning</b> (Routine restricted maintenance; increase deferred maintenance; ensure reliability of classroom and building systems; cleaning and green scape services; General Obligation Bond)	All	<input checked="" type="checkbox"/> ALL <hr/> OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated Fluent English Proficient <input type="checkbox"/> Other Subgroups: _____	1.4 \$5,380,368 \$5,050,000 one time

## LCAP GOAL 2 - Year 1: 2016 - 2017

<b>GOAL 2:</b>	<b>Prepare all students to be college, career and world ready upon graduation</b>	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : <b>Board Goals 1,2,4,6,7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan</b>
<b>Identified Need :</b>	Preparing students to be College, Career and World ready requires a coordinated effort that begins in preschool and continues through graduation. Research has shown that students who attend preschool have better school performance (Casio & Schanzenbach, 2013;	

Yoshikawa & Weiland, 2013; Barnett, Jung, Youn & Frede, 2013) and adult life outcomes (Schweinhart, Montie, Xiang, Barnett, Belfield & Nores, 2005). RUSD currently has a successful, quality Head Start (Federal) and preschool (State) program, serving nearly 900 qualifying students. However, RUSD's entering Kindergarten class has over 2000 students that are socioeconomically disadvantaged and almost a half being at-risk of not reading proficiently. Data shows that a higher proportion of students that attend an RUSD preschool prior enter kindergarten with grade level reading skills than disadvantaged students who do not attend preschool. In order to ensure that all incoming kindergarten students are academically and socially prepared for kindergarten, there is a need to expand and increase the services for Pre-kindergarten students and families.

As mentioned in identified need for Goal 1, roughly 43.8% of students in RUSD did not make grade level standards on Smarter Balanced in ELA and 32.8% in mathematics. Initial gaps in reading and mathematics achievement can persist throughout schooling (Juel, 1988; Francis & Shaywitz, 1996; Catts, Bridges, Little & Tomblin, 2008; Cain & Oakhill, 2011) and can cause students to struggle with all areas of school work (Lee, Grigg, & Donahue, 2007). Additionally, students from disadvantaged background exhibit greater loss in learning during the summer months than more advantaged students (Cooper, Nye, Charlton, Lindsay & Greathouse, 1996; Entwisle, & Alexander, 1992). For example, data from DIBELS assessments show that the gaps in reading achievement between disadvantaged and non-disadvantaged students narrow during the school year, but expand again during the summer. In 2013-14, 77% students who were not disadvantaged ended first grade with adequate readings skills opposed to 60% of disadvantaged students. When those same students entered second grade the following fall, 76% of the non-disadvantaged students remained at grade level, but only 53% of the disadvantaged schools had maintained that level over the summer. As a result, we will be expanding a summer early literacy program for disadvantaged students, as well as expanding summer school programs in higher grades at sites that serve high populations of disadvantaged students.

Large gaps exist in school outcomes as well, and many students do not complete high school being college, career and world ready. Mathematics is one challenging area for many students. Only 14% of 11th grade students were considered college-ready according to the Early Assessment Program. However, these rates are based on students that were enrolled in mathematics classes eligible to take the assessment, which is roughly half of our students. Achievement data from the Smarter Balanced show that student achievement in 7th grade is highly indicative of student performance on the EAP. Therefore, we will be expanding tutoring services in mathematics in our secondary schools.

Although we have significantly closed the gap in the number of African American students who graduate meeting A-G requirements, there is still a need to continue with our Heritage Plan providing additional counseling and access to resources to increase A-G rates. Services and strategies that have made our Heritage Plan successful will expand to provide support for English Learners and Foster Youth. To increase our overall A-G rates all high schools will complete A-G audits each year. The audits require every student's transcripts to be analyzed individually using a detailed process. This effort allows schools to identify gaps in access and success rates for high school courses. The data will allow our secondary schools to make informed decisions about scheduling and instructional needs. In addition, A-G summits will be held at each of our comprehensive and alternative sites.

We have had a successful credit recovery program that has both reduced dropouts and increased graduation rates at Ramona High School, one of our five comprehensive high schools. This school has experienced the largest reduction in dropouts of the secondary programs in RUSD by providing a high quality credit recovery program on site. This program will continue at all of our high schools to help meet the needs

of more students districtwide.

In order to meet the needs of all RUSD students, it is imperative that schools develop systems that strengthen the core program and ensure that all students receive help based on their individual needs. Multi-Tier Systems Of Support (MTSS) is a coherent continuum of evidence-based, system-wide practices to support a rapid response to academic and behavioral needs, with frequent data-based monitoring for instructional decision-making to empower each student to achieve high standards. General instruction that is provided for all students is considered Tier I instruction. Targeted instruction that is provided to students who need additional help to meet grade level standards is considered Tier II instruction. Intensive instruction that is provided to students who are significantly below grade level is considered Tier III instruction.

Several programs will be initiated within our MTSS framework to increase student achievement. We will continue our Pre-K2 Institute. This program has proven to be successful. Schools that have implemented our PreK2 Institute in prior years have had more students begin the year at risk of reading difficulties, but end the school year with more on track for reading proficiently. We will also implement other Tier II intervention areas of need that do not have existing programs such as mathematics and English Language Arts at higher grades. Based on the results we will modify and scale the programs appropriately. Almost twice as many students are reading proficiently between our highest and lowest need schools. Overall most schools have gaps of 10-20% between SED and 20-40% in rates of proficiency between EL and English Only students. The result is that a disproportional number of unduplicated students are not meeting grade level reading expectations. By providing a level of base funding for all schools in Read 180, a Tier III reading intervention that has been shown to be effective (Institute of Educational Sciences, 2009), support for these students will be available at all sites. Our schools are the North High School feeder pattern has the highest concentration of unduplicated students in the District. We will be implementing a data-driven MTTs proof of concept/pilot with these high need schools.

An individual's lifelong earnings, health and overall welfare are linked to their level of educational attainment. While the benefits of completing a post-secondary degree are well documented, many other alternate career paths exist through vocational training and certifications. At the end of high school, students should not have limits on which path they choose to take. RUSD has developed a Career Technical Education Plan in partnership with workforce development, local colleges and universities and other partners. We are expanding and designing new programs and developing choices for our students. To better meet the needs of our students we are strengthen our collaborative relationships with our postsecondary and industry partners to provide students with internships, mentoring, field trips and job shadowing opportunities.

Goal Applies to:	Schools:	ALL						
	Applicable Pupil Subgroups:	All – with support for English Learners, Low Income, Foster Youth, Redesignated Fluent English Proficient, African American and Students with Disabilities						
Expected Annual Measurable Outcomes:	*Increase % of students proficient on Smarter Balanced English Language Arts							
	All - 43.8% to 48%	AA - 36.1% to 43%	H - 36% to 42%	LI - 33.9% to 40%	EL - 8% to 17%	SWD - 7% to 15%	RFEP - 51.9% to 55%	FY 25% to 29%
	*Increase % of students proficient on Smarter Balanced Mathematics							

<b>All - 32.85%</b> <b>to 38%</b>	<b>AA - 23.4%</b> <b>to 32%</b>	<b>H - 25.1%</b> <b>to 33%</b>	<b>LI - 23.9%</b> <b>to 32%</b>	<b>EL - 8.9%</b> <b>to 18%</b>	<b>SWD - 5.9%</b> <b>to 14%</b>	<b>RFEP - 38%</b> <b>to 40%</b>	<b>FY - 17.3%</b> <b>to 26%</b>
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\*Increase % of students proficient on California Standards test in science

<b>All - 58%</b> <b>to 62%</b>	<b>AA - 47.8%</b> <b>to 52%</b>	<b>H - 48.7%</b> <b>to 53%</b>	<b>LI - 48.5%</b> <b>to 53%</b>	<b>EL - 16%</b> <b>to 22%</b>	<b>SWD - 23%</b> <b>to 29%</b>	<b>RFEP - 60.4%</b> <b>to 65%</b>	<b>FY - 45%</b> <b>to 51%</b>
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\*Increase graduation rate

<b>All - 89.3%</b> <b>to 90.3%</b>	<b>AA - 89%</b> <b>to 90%</b>	<b>H - 88.1%</b> <b>to 90%</b>	<b>LI - 87.3%</b> <b>to 89%</b>	<b>EL - 82.1%</b> <b>to 85%</b>	<b>SWD - 69.9%</b> <b>to 73%</b>	<b>RFEP - 91.5%</b> <b>to 94%</b>	<b>FY - 75%</b> <b>to 77%</b>
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\*Increase % of students on track for A-G completion

<b>All - 63%</b> <b>to 68%</b>	<b>AA - 68.4%</b> <b>to 71%</b>	<b>H - 66.4%</b> <b>to 70%</b>	<b>LI -</b> <b>*Pending</b>	<b>EL -</b> <b>*Pending</b>	<b>SWD -</b> <b>*Pending</b>	<b>RFEP -</b> <b>*Pending</b>	<b>FY -</b> <b>*Pending</b>
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\*Increase A-G completion rate

<b>All - 43.7%</b> <b>to 48%</b>	<b>AA - 40.2%</b> <b>to 45%</b>	<b>H - 38.1%</b> <b>to 43%</b>	<b>LI - 44%</b> <b>to 51%</b>	<b>EL - 7.8%</b> <b>to 15%</b>	<b>SWD - 5.2%</b> <b>to 12%</b>	<b>RFEP - 47.9 %</b> <b>to 54%</b>	<b>FY - 8.3%</b> <b>to 13%</b>
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\*Increase % of students ready on the Early Academic Placement test (Mathematics)

<b>All - 7%</b> <b>to 10%</b>	<b>AA - 6.3%</b> <b>to 10%</b>	<b>H - 3%</b> <b>to 7%</b>	<b>LI - 4%</b> <b>to 8%</b>	<b>EL - 0%</b> <b>to 5%</b>	<b>SWD - 0%</b> <b>to 5%</b>	<b>RFEP - 6%</b> <b>to 10%</b>	<b>FY - 0%</b> <b>to 4%</b>
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\*Increase % of students ready on the Early Academic Placement test (English Language Arts)

<b>All - 22%</b> <b>to 26%</b>	<b>AA - 17.3%</b> <b>to 22%</b>	<b>H - 15%</b> <b>to 19%</b>	<b>LI - 14%</b> <b>to 19%</b>	<b>EL - 0%</b> <b>to 4%</b>	<b>SWD - 1.3%</b> <b>to 5%</b>	<b>RFEP - 15.1%</b> <b>to 20%</b>	<b>FY - 4.3%</b> <b>to 10%</b>
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\*Increase % of Advanced Placement exams passed with 3 or higher

<b>All - 57%</b>	<b>AA - 45%</b>	<b>H - 51%</b>	<b>LI - 51%</b>	<b>EL - 57%</b>	<b>SWD - 57%</b>	<b>RFEP - 54%</b>	<b>FY - 20%</b>
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\*Increase Advanced Placement enrollment rates

<b>All - 37.5%</b> <b>to 42%</b>	<b>AA - 28.4%</b> <b>to 33%</b>	<b>H - 35.4%</b> <b>to 40%</b>	<b>LI - 32.1%</b> <b>to 37%</b>	<b>EL - 3%</b> <b>to 7%</b>	<b>SWD - 4%</b> <b>to 8%</b>	<b>RFEP - 34.1%</b> <b>to 39%</b>	<b>FY - 6.4%</b> <b>to 15%</b>
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\*Increase Advanced Placement exam participation rates

<b>All - 98.6%</b> <b>to 99%</b>	<b>AA - 97.5%</b> <b>to 99%</b>	<b>H - 96.6%</b> <b>to 99%</b>	<b>LI - 95.7%</b> <b>to 99%</b>	<b>EL - 98.5%</b> <b>to 99%</b>	<b>SWD - 97.6%</b> <b>to 99%</b>	<b>RFEP - 98%</b> <b>to 99%</b>	<b>FY - 98.8%</b> <b>to 99%</b>
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\*Increase the # of PSAT tests taken

<b>All - 98%</b>	<b>AA - 98%</b>	<b>H - 98%</b>	<b>LI - 98%</b>	<b>EL - 98%</b>	<b>SWD - 91%</b>	<b>RFEP - 98%</b>	<b>FY - 99%</b>
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to 100%							
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\*Increase % of International Baccalaureate exams passed with 4 or higher

All - 45%	AA - 20%	H - 45%	LI - 50%	EL - 20%	SWD - 16%	RFEP - 41%	FY - 16%
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\*Decrease high school academic year dropout rate

All - 5.1% to 3%	AA - 4.8% to 3%	H - 5.5% to 4%	LI - 6.2% to 4%	EL - 9.3% to 7%	SWD - 8.9% to 6%	RFEP - 1%	FY - 6%
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\*Increase % of students at benchmark on 2nd middle of year DIBELS

All - 72% to 78%	AA - 75% to 80%	H - 68% to 75%	LI - 67% to 74%	EL - 49% to 56%	SWD - 36% to 43%	RFEP - 89% to 90%	FY - 81% to 83%
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- \*Increase the % of English Learners that make annual progress in English as measured by CELDT (AMAO 1) **55.2% to 63.5%**
- \*Increase the % of English Learners that attain proficiency in English as measured by CELDT (AMAO 2 part 1 <5 years) **22.4% to 26.7%**
- \*Increase the % of English Learners that attain proficiency in English as measured by CELDT (AMAO 2 part 1 >5 years) **46.5% to 54.7%**
- \*Increase EL reclassification rate **13.8% to 14.8%**
- \*Increase % of English Learners reclassified in 5 years **8% to 10%**
- \*Increase % of students that make yearly progress towards reclassification using a locally developed tool **34% to 42.4%**
- \*Increase % of teachers attending PreK-2 Institute training **95% to 100%**
- \*Increase the % of teachers who implement the newly created digital citizenship lessons **270 teachers by 20%**
- \*Competency Based Indicators and Assessments completion (grade level/s) **12<sup>th</sup> grade**
- \*Decrease middle school academic year dropout rate **.31% to .21%**
- \*Increase % of students enrolled in Career Technical Education courses **31% to 36%**
- \*Increase % of students who complete a Career Technical Education Pathway **5% to 10%**
- \*Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth **69% to 74%**
- \*Increase % of English Learners and low income student who have access to needed interventions in the North Feeder pattern **baseline**
- \*Decrease the % of students who require a Tier II or Tier III interventions in North Feeder pattern **baseline**
- \*Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS **65% to 68%**
- \*Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) **baseline (due to new tool)**
- \*Increase score on Early Childhood Environmental Rating Scale specific focus measures **5.5 to 5.7**
- \*Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain **4.3 to 4.8**
- \*Increase attendance rates of teen parents that participate in Lincoln’s Early Impact Program **77.97% to 80%**
- \*Maintain teen parent attendance at Friday Early Impact Parent Workshops **100%**
- \*Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment **65% to 68%**

Actions/Services	Scope of	Pupils to be served within identified	Budgeted
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	Service	scope of service	Expenditures
<p><b>2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support</b></p> <p>2.1a Tier I: Core instruction (small group intervention; universal screening; strengths based academy pilot)</p> <p>2.1b Tier II: Strategic intervention (implement Tier II for K-12 ELA and math; LAB program support for English Learners)</p> <p>2.1c Tier III: Intensive Intervention (revise allocation plan and continue to evaluate effectiveness of Read 180 and Systems 44; implement intervention for K-2 reading)</p> <p>2.1d Multi-tiered System of Support pilot (establish a data-driven system using the North feeder pattern as proof of concept)</p> <p>2.1e Site allocation for services and support of high need (unduplicated) students</p> <p>2.1f District services and support for high need (unduplicated) students</p>	Districtwide	<p><u>  </u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.1a \$239,000 \$160,000 one time</p> <p>2.1b \$744,162 \$164,000 Title II</p> <p>2.1c \$4,689,372</p>
	North HS feeder pattern Districtwide	<p>2.1d \$935,000 \$360,000 Title I</p> <p>2.1e \$3,760,655</p> <p>2.1f \$595,113</p>	
<p><b>2.2 Increase the percentage of students who graduate college and career ready</b></p> <p>2.2a PK-12 college going expectations and culture development (expand college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; digital literacy and citizenship; increase counselor training and hold a-g summits)</p> <p><i>Support for specialized programs</i></p> <p>2.2b Personalized Learning / Competency based (strategy development; launch schools and capacity building; competency based learning)</p> <p>2.2c Advancement Via Individual Determination (AVID)</p> <p>2.2d Heritage Plan (coordination of plan; college readiness activities at sites)</p> <p>2.2e Puente (field trips and workshops)</p> <p>2.2f Advanced Placement (provide test fees)</p>	Grades PK-12	<p><u>  </u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.2a \$558,703 \$220,000 one time</p>
	Hawthorne, Liberty, Gage, Sierra, University, Poly, Arlington, Monroe Grades 7-12 Grades 9-12 Poly Grades 9-12	<p>2.2b \$767,451 \$85,000 one time</p> <p>2.2c \$1,166,220</p> <p>2.2d \$296,045 \$27,500 one time</p> <p>2.2e \$24,000</p> <p>2.2f \$208,297</p>	

<p>2.2g International Baccalaureate Middle Years Program  2.2h Support graduation (caps and gowns)  2.2i Support English Learners and Foster Youth (Counselor on Special Assignment and site support)  <u>Student support programs</u>  2.2j Credit and a-g recovery (increase teacher training)  2.2k Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils; reading by 3rd (summer slide) monitor and expand)  2.2l Maintain summer school at a third high school site  2.2m Maintain math tutoring at secondary schools</p>	<p>North High  Grade 12  English Learners &amp; Foster Youth    Grades 9-12  K-8 highest unduplicated schools  Grades 9-12  Grades 7-12</p>		<p>2.2g \$318,540  2.2h \$65,768  2.2i \$140,000  \$175,000 Title III    2.2j \$633,911  2.2k \$600,000  \$570,142 Title I    2.2l \$250,000  2.2m \$300,000</p>
<p><b>2.3 Increase quality opportunities for students and families to choose their educational path</b>  2.3a Project development (grant writing)  2.3b Dual Language Immersion (vertical and horizontal expansion; library books; bilingual teacher stipends; teacher on special assignment)  2.3c Core Knowledge (40% coordinator and explore expansion)  2.3d Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)  2.3e Visual and Performing Arts (VAPA) (teachers on special assignment)  2.3f STEM Academy (transportation to underserved areas of the city)  2.3g Elementary Foreign Language pilot</p>	<p>Washington, Mt View, Castle View, Jefferson, Longfellow  Adams, Bryant King, Earhart, STEM Academy, Monroe, Longfellow, Central, Ramona    STEM Academy</p>	<p>__ALL  -----  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English Proficient  <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.3a \$156,141  2.3b \$384,595  \$44,000 one time    2.3c \$105,062    2.3d \$269,000    2.3e \$161,443    2.3f \$21,750    2.3g \$5,000</p>
<p><b>2.4 Increase student access to quality academic and career counseling-Implement comprehensive counseling plan</b> (secondary schools with high percentage of unduplicated students)</p>	<p>Grades 7-12</p>	<p>__ALL  -----  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English Proficient  <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.4 \$846,274  \$25,000 Title II</p>
<p><b>2.5 Increase quality opportunities for students to</b></p>	<p>Districtwide</p>	<p>__ALL</p>	

<p><b>participate in sequenced career pathways</b> (Coordinate CTE action plan; CTE Pathways and curriculum; Professional Development; virtual courses; partnerships; Memorandum of Understanding with Riverside County of Education for CTE)</p>	<p>Grades 9-12</p>	<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English Proficient  <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.5 \$1,152,728</p>
<p><b>2.6 Provide increased and expanded high quality preschool programs</b>  2.6a Professional development and coaching (Early Childhood Specialist support)  2.6b Expansion of services (underserved areas of the city; sliding scale for non-qualifying families)  2.6c Spanish preschool program  2.6d Early Impact Program (Teen Parent Infant Center)  2.6e Parent engagement</p>	<p>High poverty schools and areas of city  Jefferson  Lincoln</p>	<p><u>__</u> ALL  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English Proficient  <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.6a \$117,803  \$26,880*  2.6b \$295,737  2.6c \$20,000  \$134,739*  2.6d \$134,739  2.6e \$6,000 Title I  *Early childhood funding</p>

## LCAP Goal 2 - Year 2: 2017 – 2018

<p><b>GOAL 2:</b></p>	<p><b>Prepare all students to be college, career and world ready upon graduation</b></p>							<p>Related State and/or Local Priorities:  1__ 2__ 3__ 4__ <u>X</u> 5__ 6__ 7__ 8__ <u>X</u>  COE only: 9__ 10__  Local : <u>Board Goals 1,2,4,6,7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan</u></p>																								
<p>Expected Annual Measurable Outcomes:</p>	<p>*Increase % of students proficient on Smarter Balanced English Language Arts</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>All - 52%</td> <td>AA - 49%</td> <td>H - 49%</td> <td>LI - 48%</td> <td>EL - 26%</td> <td>SWD - 24%</td> <td>RFEP - 59%</td> <td>FY - 35%</td> </tr> </table> <p>*Increase % of students proficient on Smarter Balanced Mathematics</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>All - 44%</td> <td>AA - 41%</td> <td>H - 41%</td> <td>LI - 41%</td> <td>EL - 27%</td> <td>SWD - 23%</td> <td>RFEP - 45%</td> <td>FY - 31%</td> </tr> </table> <p>*Increase % of students proficient on California Standards test in science</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>All - 66%</td> <td>AA - 57%</td> <td>H - 58%</td> <td>LI - 58%</td> <td>EL - 28%</td> <td>SWD - 36%</td> <td>RFEP - 69%</td> <td>FY - 58%</td> </tr> </table>								All - 52%	AA - 49%	H - 49%	LI - 48%	EL - 26%	SWD - 24%	RFEP - 59%	FY - 35%	All - 44%	AA - 41%	H - 41%	LI - 41%	EL - 27%	SWD - 23%	RFEP - 45%	FY - 31%	All - 66%	AA - 57%	H - 58%	LI - 58%	EL - 28%	SWD - 36%	RFEP - 69%	FY - 58%
All - 52%	AA - 49%	H - 49%	LI - 48%	EL - 26%	SWD - 24%	RFEP - 59%	FY - 35%																									
All - 44%	AA - 41%	H - 41%	LI - 41%	EL - 27%	SWD - 23%	RFEP - 45%	FY - 31%																									
All - 66%	AA - 57%	H - 58%	LI - 58%	EL - 28%	SWD - 36%	RFEP - 69%	FY - 58%																									

\*Increase graduation rate

All - 91.8%	AA - 91%	H - 91%	LI - 91%	EL - 88%	SWD - 77%	RFEP - 95%	FY - 80%
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\*Increase % of students on track for A-G completion

All - 73%	AA - 75%	H - 74%	LI - *Pending	EL - *Pending	SWD - *Pending	RFEP - *Pending	FY - *Pending
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\*Increase A-G completion rate

All - 54%	AA - 52%	H - 50%	LI - 51%	EL - 22%	SWD - 18%	RFEP - 60%	FY - 20%
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\*Increase % of students ready on the Early Academic Placement test (Math)

All - 14%	AA - 14%	H - 12%	LI - 13%	EL - 10%	SWD - 10%	RFEP - 14%	FY - 16%
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\*Increase % of students ready on the Early Academic Placement test (English Language Arts)

All - 30%	AA - 26%	H - 25%	LI - 25%	EL - 10%	SWD - 11%	RFEP - 25%	FY - 24%
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\*Increase % of Advanced Placement exams passed with 3 or higher

All - 62%	AA - 50%	H - 56%	LI - 56%	EL - 63%	SWD - 63%	RFEP - 59%	FY - 25%
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\*Increase Advanced Placement enrollment rates

All - 47%	AA - 39%	H - 45%	LI - 43%	EL - 12%	SWD - 13%	RFEP - 45%	FY - 37%
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\*Increase Advanced Placement exam participation rates

All - 100%	AA - 100%	H - 100%	LI - 100%	EL - 100%	SWD - 100%	RFEP - 100%	FY - 100%
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\*Increase the # of PSAT tests taken

All - 100%	AA - 100%	H - 100%	LI - 100%	EL - 100%	SWD - 100%	RFEP - 100%	FY - 100%
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\*Increase % of International Baccalaureate exams passed with 4 or higher

All - 53%	AA - 26%	H - 53%	LI - 56%	EL - 26%	SWD - 23%	RFEP - 46%	FY - 23%
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\*Decrease high school academic year dropout rate

All - 2%	AA - 2%	H - 3%	LI - 3%	EL - 5%	SWD - 4%	RFEP - 0%	FY - 4%
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\*Increase % of students at benchmark on 2nd middle of year DIBELS

All - 84%	AA - 85%	H - 83%	LI - 82%	EL - 63%	SWD - 49%	RFEP - 91%	FY - 86%
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- \*Increase the % of English Learners that make annual progress in English as measured by CELDT (AMAO 1) **65%**
- \*Increase the % of English Learners that attain proficiency in English as measured by CELDT (AMAO 2 part 1 <5 years) **28.7%**
- \*Increase the % of English Learners that attain proficiency in English as measured by CELDT (AMAO 2 part 1 >5 years) **57%**
- \*Increase EL reclassification rate **15.8%**
- \*Increase % of English Learners reclassified in 5 years **13.4%**
- \*Increase % of students that make yearly progress towards reclassification using a locally developed tool **47.4%**
- \*Increase % of teachers attending PreK-2 Institute training **100%**
- \*Increase the % of teachers who implement the newly created digital citizenship lessons **20%**
- \*Competency Based Indicators and Assessments completion (grade level/s) **6<sup>th</sup> and 8<sup>th</sup>**
- \*Decrease middle school academic year dropout rate **.15%**
- \*Increase % of students enrolled in Career Technical Education courses **41%**
- \*Increase % of students who complete a Career Technical Education Pathway **15%**
- \*Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth **79%**
- \*Increase % of English Learners and low income student who have access to needed interventions in the North Feeder pattern **increase baseline 25%**
- \*Decrease the % of students who require a Tier II or Tier III interventions in North Feeder pattern **decrease baseline 10%**
- \*Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS **69%**
- \*Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) **baseline (due to new tool)**
- \*Increase score on Early Childhood Environmental Rating Scale specific focus measures **5.8**
- \*Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain **5**
- \*Increase attendance rates of teen parents that participate in Lincoln's Early Impact Program **83%**
- \*Maintain teen parent attendance at Friday Early Impact Parent Workshops **100%**
- \*Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment **69%**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support</b></p> <p>2.1a Tier I: Core instruction (small group intervention; universal screening; strengths based academy)</p> <p>2.1b Tier II: Strategic intervention (implement Tier II for K-12 ELA and math; LAB program support for English Learners)</p> <p>2.1c Tier III: Intensive Intervention (Implement revised implementation plan and continue to evaluate)</p>	Districtwide	<p>__ALL</p> <hr style="border-top: 1px dashed black;"/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.1a \$239,000</p> <p>2.1b \$744,162 \$164,000 Title II</p> <p>2.1c \$4,689,372</p>

<p>effectiveness of Read 180 and Systems 44; maintain intervention for K-2 reading)</p> <p>2.1d Multi-tiered System of Support pilot (expand proof of concept to include high need schools)</p> <p>2.1e Site allocation for services and support of high need (unduplicated) students</p> <p>2.1f District services and support for high need (unduplicated) students</p>	<p>North HS feeder pattern</p>		<p>2.1d \$935,000 \$360,000 Title I</p> <p>2.1e \$3,760,655</p> <p>2.1f \$595,113</p>
<p><b>2.2 Increase the percentage of students who graduate college and career ready</b></p> <p>2.2a PK-12 college going expectations and culture development (expand college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; digital literacy and citizenship; increase counselor training and hold a-g summits)</p> <p><u>Support for specialized programs</u></p> <p>2.2b Personalized Learning / Competency based (strategy development, launch schools and capacity building; competency based learning)</p> <p>2.2c Advancement Via Individual Determination (AVID)</p> <p>2.2d Heritage Plan (coordination of plan; college readiness activities at sites)</p> <p>2.2e Puente (field trips and workshops)</p> <p>2.2f Advanced Placement (provide test fees)</p> <p>2.2g International Baccalaureate Middle Years Program</p> <p>2.2h Support graduation (caps and gowns)</p> <p>2.2i Support English Learners and Foster Youth (Counselor on Special Assignment and site support)</p> <p><u>Student support programs</u></p> <p>2.2j Credit and a-g recovery (increase teacher training)</p> <p>2.2k Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils; reading by 3rd (summer slide) monitor and expand</p> <p>2.2l Maintain summer school at a third high school site</p> <p>2.2m Maintain math tutoring at secondary schools</p>	<p>Districtwide</p> <p>Grades PK-12</p> <p>Hawthorne, Liberty, Gage, Sierra, University, Poly, Arlington, Monroe</p> <p>Grades 7-12</p> <p>Grades 9-12</p> <p>Poly Grades 9-12 North High Grade 12 English Learners and Foster Youth</p> <p>Grades 9-12 K-8 highest unduplicated schools</p> <p>Grades K-2 Grades 9-12</p>	<p><u>ALL</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.2a \$558,703 \$220,000 one time</p> <p>2.2b \$767,451 \$98,000 one time</p> <p>2.2c \$1,166,220</p> <p>2.2d \$296,045 \$27,500 one time</p> <p>2.2e \$24,000</p> <p>2.2f \$208,297</p> <p>2.2g \$318,540</p> <p>2.2h \$65,768</p> <p>2.2i \$140,000 \$175,000 Title III</p> <p>2.2j \$633,911</p> <p>2.2k \$600,000 \$570,142 Title I</p> <p>2.2l \$250,000</p> <p>2.2m \$300,000</p>

<p><b>2.3 Increase quality opportunities for students and families to choose their educational path</b></p> <p>2.3a Project development (grant writing)</p> <p>2.3b Dual Language Immersion (vertical and horizontal expansion; library books; bilingual teacher stipends; teacher on special assignment)</p> <p>2.3c Core Knowledge (40% coordinator and expand, as appropriate)</p> <p>2.3d Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)</p> <p>2.3e Visual and Performing Arts (VAPA) (teachers on special assignment)</p> <p>2.3f STEM Academy (transportation to underserved areas of the city)</p> <p>2.3g Elementary Foreign Language</p>	<p>Washington, Mt View, Castle View, Jefferson, Longfellow</p> <p>Adams, Bryant</p> <p>King, Earhart, STEM Academy, Monroe, Longfellow</p> <p>Central, Ramona</p> <p>STEM Academy</p>	<p>__ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.3a \$156,141</p> <p>2.3b \$384,500</p> <p>2.3c \$105,062</p> <p>2.3d \$269,000</p> <p>2.3e \$161,443</p> <p>2.3f \$21,750</p> <p>2.3g \$5,000</p>
<p><b>2.4 Increase student access to quality academic and career counseling-Implement comprehensive counseling plan</b> (secondary schools with high percentage of unduplicated students)</p>	<p>Grades 7-12</p>	<p>__ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.4 \$846,274 \$25,000 Title II</p>
<p><b>2.5 Increase quality opportunities for students to participate in sequenced career pathways</b> (Coordinate CTE action plan; CTE Pathways and curriculum; Professional Development; virtual courses; partnerships; Memorandum of Understanding with Riverside County of Education for CTE)</p>	<p>Districtwide Grades 9-12</p>	<p>__ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.5 \$1,432,736</p>

<b>2.6 Provide increased and expanded high quality preschool programs</b> 2.6a Professional development and coaching (Early Childhood Specialist support) 2.6b Expansion of services (underserved areas of the city; sliding scale for non-qualifying families) 2.6c Spanish preschool program 2.6d Early Impact Program (Teen Parent Infant Center) 2.6e Parent engagement	High poverty schools and areas of city Jefferson Lincoln	ALL	2.6a \$117,803 \$26,880* 2.6b \$295,737 2.6c \$20,000 \$134,739* 2.6d \$134,739 2.6e \$6,000 Title I *Early childhood funding
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	

### LCAP Goal 2 - Year 3: 2018 - 2019

<b>GOAL 2:</b>	<b>Prepare all students to be college, career and world ready upon graduation</b>							Related State and/or Local Priorities: 1__ 2__ 3__ 4__ <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : <u>Board Goals 1,2,4,6,7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan</u>
<b>Expected Annual Measurable Outcomes:</b>	*Increase % of students proficient on Smarter Balanced English Language Arts							
	All - 56%	AA - 56%	H - 56%	LI - 56%	EL - 35%	SWD - 32%	RFEP - 63%	FY - 40%
	*Increase % of students proficient on Smarter Balanced Mathematics							
	All - 50%	AA - 50%	H - 50%	LI - 50%	EL - 36%	SWD - 32%	RFEP - 50%	FY - 36%
	*Increase % of students proficient on California Standards test in science							

All - 70%	AA - 62%	H - 63%	LI - 63%	EL - 35%	SWD - 43%	RFEP - 73%	FY - 65%
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\*Increase graduation rate

All - 93%	AA - 93%	H - 93%	LI - 93%	EL - 90%	SWD - 81%	RFEP - 97%	FY - 83%
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\*Increase % of students on track for A-G completion

All - 78%	AA - 78%	H - 78%	LI - *Pending	EL - *Pending	SWD - *Pending	RFEP - *Pending	FY - *Pending
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\*Increase A-G completion rate

All - 60%	AA - 59%	H - 56%	LI - 57%	EL - 29%	SWD - 24%	RFEP - 68%	FY - 30%
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\*Increase % of students ready on the Early Academic Placement test (Math)

All - 18%	AA - 18%	H - 17%	LI - 17%	EL - 15%	SWD - 15%	RFEP - 18%	FY - 18%
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\*Increase % of students ready on the Early Academic Placement test (English Language Arts)

All - 34%	AA - 32%	H - 32%	LI - 32%	EL - 15%	SWD - 16%	RFEP - 32%	FY - 22%
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\*Increase % of Advanced Placement exams passed with 3 or higher

All - 67%	AA - 55%	H - 61%	LI - 61%	EL - 68%	SWD - 68%	RFEP - 64%	FY - 30%
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\*Increase Advanced Placement enrollment rates

All - 52%	AA - 47%	H - 51%	LI - 49%	EL - 17%	SWD - 18%	RFEP - 50%	FY - 46%
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\*Increase Advanced Placement exam participation rates

All - 100%	AA - 100%	H - 100%	LI - 100%	EL - 100%	SWD - 100%	RFEP - 100%	FY - 100%
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\*Increase the # of PSAT tests taken

All - 100%	AA - 100%	H - 100%	LI - 100%	EL - 100%	SWD - 100%	RFEP - 100%	FY - 100%
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\*Increase % of International Baccalaureate exams passed with 4 or higher

All - 59%	AA - 33%	H - 59%	LI - 61%	EL - 33%	SWD - 30%	RFEP - 50%	FY - 30%
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\*Decrease high school academic year dropout rate

All - 1%	AA - 1%	H - 2%	LI - 2%	EL - 4%	SWD - 3%	RFEP - 0%	FY - 3%
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\*Increase % of students at benchmark on 2nd middle of year DIBELS

All - 90%	AA - 90%	H - 90%	LI - 90%	EL - 70%	SWD - 55%	RFEP - 92%	FY - 90%
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<p>concept to include high need schools)</p> <p>2.1e Site allocation for services and support of high need (unduplicated) students</p> <p>2.1f District services and support for high need (unduplicated) students</p>	<p>feeder pattern</p>		<p>\$360,000 Title I</p> <p>2.1e \$3,760,655</p> <p>2.1f \$595,113</p>
<p><b>2.2 Increase the percentage of students who graduate college and career ready</b></p> <p>2.2a PK-12 college going expectations and culture development (expand college and higher education workshops for parents and students at the secondary; expand to upper elementary level; digital literacy and citizenship; increase counselor training and hold a-g summits)</p> <p><i>Support for specialized programs</i></p> <p>2.2b Personalized Learning / Competency based (strategy development, launch schools and capacity building; competency based learning)</p> <p>2.2c Advancement Via Individual Determination (AVID)</p> <p>2.2d Heritage Plan (coordination of plan; college readiness activities at sites)</p> <p>2.2e Puente (field trips and workshops)</p> <p>2.2f Advanced Placement (provide test fees)</p> <p>2.2g International Baccalaureate Middle Years Program</p> <p>2.2h Support graduation (caps and gowns)</p> <p>2.2i Support English Learners and Foster Youth (Counselor on Special Assignment and site support)</p> <p><i>Student support programs</i></p> <p>2.2j Credit and a-g recovery (increase teacher training)</p> <p>2.2k Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils; reading by 3rd (summer slide) monitor and expand)</p> <p>2.2l Maintain summer school at a third high school site</p> <p>2.2m Maintain math tutoring at secondary schools</p>	<p>Districtwide</p> <p>Grades PK-12</p> <p>Hawthorne, Liberty, Gage, Sierra, University, Poly, Arlington, Monroe</p> <p>Grades 7-12</p> <p>Grades 9-12</p> <p>Poly</p> <p>Grades 9-12</p> <p>North High</p> <p>Grade 12</p> <p>English Learners and Foster Youth</p> <p>Grades 9-12</p> <p>K-8 highest unduplicated schools</p> <p>Grades K-2</p> <p>Grades 9-12</p>	<p><u>  </u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.2a \$558,703</p> <p>2.2b \$767,451</p> <p>2.2c \$1,166,220</p> <p>2.2d \$296,045</p> <p>2.2e \$24,000</p> <p>2.2f \$208,297</p> <p>2.2g \$318,540</p> <p>2.2h \$65,768</p> <p>2.2i \$140,000</p> <p>\$175,000 Title III</p> <p>2.2j \$633,911</p> <p>2.2k \$600,000</p> <p>\$570,142 Title I</p> <p>2.2l \$250,000</p> <p>2.2m \$300,000</p>
<p><b>2.3 Increase quality opportunities for students and families to choose their educational path</b></p> <p>2.3a Project development (grant writing)</p> <p>2.3b Dual Language Immersion (vertical and horizontal</p>	<p>Washington, Mt View, Castle View,</p>	<p><u>  </u> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	<p>2.3a \$156,141</p> <p>2.3b \$384,500</p>

<p>expansion; library books; bilingual teacher stipends; teacher on special assignment)</p> <p>2.3c Core Knowledge (40% coordinator and expansion support)</p> <p>2.3d Project Lead the Way (PLTW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software)</p> <p>2.3e Visual and Performing Arts (VAPA) (teachers on special assignment)</p> <p>2.3f STEM Academy (transportation to underserved areas of the city)</p> <p>2.3g Elementary Foreign Language</p>	<p>Jefferson, Longfellow Adams, Bryant</p> <p>King, Earhart, STEM Academy, Monroe, Longfellow</p> <p>Central, Ramona</p> <p>STEM Academy</p>	<p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.3c \$105,062</p> <p>2.3d \$269,000</p> <p>2.3e \$161,443</p> <p>2.3f \$21,750</p> <p>2.3g \$5,000</p>
<p><b>2.4 Increase student access to quality academic and career counseling-Implement comprehensive counseling plan</b> (secondary schools with high percentage of unduplicated students)</p>	<p>Grades 7-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.4 \$846,274 \$25,000 Title II</p>
<p><b>2.5 Increase quality opportunities for students to participate in sequenced career pathways</b> (Coordinate CTE action plan; CTE Pathways and curriculum; Professional Development; virtual courses; partnerships; Memorandum of Understanding with Riverside County of Education for CTE)</p>	<p>Districtwide Grades 9-12</p>	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>2.5 \$1,736,744</p>
<p><b>2.6 Provide increased and expanded high quality preschool</b></p>		<p><input type="checkbox"/> ALL</p>	

<b>programs</b> 2.6a Professional development and coaching (Early Childhood Specialist support) 2.6b Expansion of services (underserved areas of the city; sliding scale for non-qualifying families) 2.6c Spanish preschool program 2.6d Early Impact Program (Teen Parent Infant Center) 2.6e Parent engagement	High poverty schools and areas of city Jefferson Lincoln	OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	2.6a \$117,803 \$26,880* 2.6b \$295,737 2.6c \$20,000 \$134,739* 2.6d \$134,739 2.6e \$6,000 Title I *Early childhood funding
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**LCAP Goal 3 - Year 1: 2016 - 2017**

<b>GOAL 3:</b>	<b>Fully engage students, parents and the community in support of short and long term educational outcomes</b>	Related State and/or Local Priorities: 1__ 2__ 3__ <input checked="" type="checkbox"/> 4__ 5__ <input checked="" type="checkbox"/> 6__ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : <b>Board Goals 3,6,7; VAPA Plan; SFC Partnership Plan, Student Assistance Plan</b>
<b>Identified Need :</b>	<p>At risk behaviors can be exhibited in disengagement from school, and can be measured through increased absenteeism, chronic absenteeism, suspensions and expulsions. All of these behaviors are highly correlated with higher incidents of dropping out of school (Rumberger, 2010). Higher rates of suspension and expulsion exist for socioeconomically disadvantaged children, which require a focus on schools with higher concentrations. Our Student Assistance Plan will target students needed additional supports at schools by provided social-emotional counseling and other services to at risk students. Increased support for Child Welfare and Attendance Managers will provide families, including those of foster youth, with needed resources. Services for Foster Youth will be increased with mentoring partnerships.</p> <p>In RUSD, parent/community involvement has moved from focusing on increasing parents/community members’ participation as a goal in and of itself, to focusing on leveraging parents/community members’ participation to directly support student learning. Our School Family and Community Partnership project and the RUSD Family Resource Center provides an array of services and activities that are integrated, comprehensive, and responsive to the identified needs of families, schools and the community. The Family Resource Center (FRC) is a one-stop place where parents can gather, create connections with peers and community, and receive a variety of education and social services. We have increased the work year of staff in the FRC so that it can remain open in the summer and have established a partnership with the adjacent Assessment Center. With this partnership, English Learner parents will be bringing their children to have their language tested and then attend orientation workshop in the FRC. Services at the FRC include: <u>Core Services</u>: walk-in services, assistance with RUSD Parent Portal, Free and Reduced Lunch applications, community resources and referrals, family support services, Family Literacy, support groups, Connections; <u>Parent Education and Engagement Programs</u>: Parenting Classes, School Smarts Academy, Parent Engagement Leadership Initiative (PELI) Parent Institute for Quality Education (PIQE); <u>Community Resources &amp; referrals offered</u>: crisis assistance, health services mental health/counseling, support groups, Child Development and Youth programs, education programs and employment services.</p> <p>Student participation can help students identify with school, which can reduce disengagement (Finn, 1989). Community input identified the</p>	

need for increased opportunities and access for student participation in extracurricular activities. As a result, athletics for middle school students and freshman and sophomores has been increased. We are also supporting schools with monitoring software, which will allow us to measure the activity level of students and provide additional opportunities and support to those students that are not actively involved in school. We have also increased funding and access to non-athletic activities such as elementary music, VAPA and academic competitions.

To increase engagement and communication, internally and externally, we are creating a two-way communication system between the Board of Education, administration, staff, parents and the RUSD community.

Goal Applies to:	Schools:	ALL
	Applicable Pupil Subgroups:	All – with support for English Learners, Low Income, Foster Youth, Redesignated Fluent English Proficient, African American and Students with Disabilities

Expected Annual Measurable Outcomes:	*Decrease Chronic Absenteeism rate (including truancy rates)								
	All - 10.5% to 9.5%	AA - 13.1% to 11.8%	H - 10.6% to 9.5%	LI - 11.8% to 10.6%	EL - 10.1% to 9.1%	SWD - 17.7% to 15.9%	RFEP - 7% to 6.3%	FY - 16.2% to 14.6%	HL - 17.3% to 15.6%
	*Decrease/maintain suspension rates								
	All - 4% to 3.6%	AA - 10% to 9%	H - 4% to 3.6%	LI - 5% to 4.5%	EL - 5% to 4.5%	SWD - 7% to 6.3%	RFEP - 2.4% to 2.2%	FY - 21% to 18.9%	HL - 14% to 12.6%
	*Decrease expulsion rates								
	All - .03% to .03%	AA - .04% to .03%	H - .03% to .03%	LI - .04% to .036%	EL - .06% to .05%	SWD - .08% to .07%	RFEP - .02% to .02%	FY - .31% to .30%	HL - .11% to .10%
	*Decrease truancy rate								
	All - 10.8% to 9.7%	AA - 8.7% to 7.8%	H - 11.3% to 10.2%	LI - 11.7% to 10.5%	EL - 11% to 9.9%	SWD - 12.7% to 11.4%	RFEP - 6.9% to 6.2%	FY - 9.5% to 8.6%	HL - 19% to 17.1%
	*Increase positive attendance <b>96.7% to 96.8%</b>								
	*Increase % of positive student responses of Gallup Poll regarding HOPE <b>47% to 52%</b>								
*Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT <b>50% to 55%</b>									
*Increase % of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities <b>70% to 85%</b>									
*Increase % partnerships with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families <b>increase 17 partnerships 15%</b>									
*Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities <b>increase 1,713 families by 25%</b>									
*Increase % of translators and bilingual community assistants that attend Professional Development <b>85% to 90% participation</b>									
*Increase % of translators that are authorized to translate IEPs <b>20% to 30% authorized</b>									

Actions/Services	Scope of	Pupils to be served within identified	Budgeted
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	Service	scope of service	Expenditures
<b>3.1 Increase services for students exhibiting behaviors that are interfering with their learning</b> 3.1a Implement Student Assistance Plan (social and emotional support personnel; Gallup Poll; Positive Behavior System of Support) 3.1b Support for Child Welfare and Attendance (Pupil Services; Homeless; support for Foster Youth; student mentoring; campus supervisors; School Resource Officers)	Districtwide	___ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	3.1a \$3,675,162 \$215,000 one time  3.1b \$1,718,948
<b>3.2 Increase quality parent/community communication, engagement and collaboration</b> 3.2a Services for families, schools and community (coordination of services, partnerships) 3.2b Expand services of the Family Resource Center 3.2c Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference) 3.2d Translation services (District translator; sites with 30% on home language survey; # of IEPs requiring translation; translation at Board meetings)	Districtwide	___ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	3.2a \$515,217 \$70,000 one time 3.2b \$120,000 3.2c \$305,000  3.2d \$927,239
<b>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities</b> <u>Activities and Athletics</u> 3.3a Science Enrichment 3.3b Elementary Music (decrease barriers and increase opportunities for students) 3.3c Activities/VAPA/student government/academic competitions and Gallup engagement 3.3d Middle School athletics 3.3e Freshman/sophomore athletics 3.3f High School athletics 3.3g Quality athletic coaching 3.3h School +2 monitoring tool	Districtwide  Elementary Elementary  Grades 7-12  Grades 7-8 Grades 9-10 Grade 9-12 Grades 7-12 Grades 9-12	___ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	3.3a \$810,935 3.3b \$351,000  3.3c \$2,453,900  3.3d \$59,380 3.3e \$621,168 3.3f \$1,718,168 3.3g \$22,550 3.3h \$98,000
<b>3.4 Increase internal and external communication systems</b>	Districtwide	___ALL	

<p><b>by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community</b></p> <p>3.4a Digital communication (RUSD website and staff training; media monitoring; Digital Content Specialist)</p> <p>3.4b Brand awareness and community engagement (RUSD brand update; district events; Town Hall meetings; marketing and communication; Community Relations staff)</p> <p>3.4c Update Crisis Management and Response structure</p>	<p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>3.4a \$215,000</p> <p>3.4b \$197,000</p> <p>3.4c \$7,500</p>
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**LCAP Goal 3 - Year 2: 2017 - 2018**

<b>GOAL 3:</b>	<b>Fully engage students, parents and the community in support of short and long term educational outcomes</b>	<p>Related State and/or Local Priorities:</p> <p>1__ 2__ 3_ <input checked="" type="checkbox"/> 4__ 5_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7__ 8__</p> <p>COE only: 9__ 10__</p> <p>Local : <b>Board Goals 3,6,7; VAPA Plan; SFC Partnership Plan, Student Assistance Plan</b></p>
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<p>Expected Annual Measurable Outcomes:</p>	<p>*Decrease Chronic Absenteeism rate (including truancy rates)</p>									
	<table border="1"> <tr> <td>All - 8.5%</td> <td>AA - 10.6%</td> <td>H - 8.6%</td> <td>LI - 9.6%</td> <td>EL - 8.2%</td> <td>SWD - 14.3%</td> <td>RFEP - 5.7%</td> <td>FY - 13.1%</td> <td>HL - 14%</td> </tr> </table>	All - 8.5%	AA - 10.6%	H - 8.6%	LI - 9.6%	EL - 8.2%	SWD - 14.3%	RFEP - 5.7%	FY - 13.1%	HL - 14%
	All - 8.5%	AA - 10.6%	H - 8.6%	LI - 9.6%	EL - 8.2%	SWD - 14.3%	RFEP - 5.7%	FY - 13.1%	HL - 14%	
	<p>*Decrease suspension rates</p>									
	<table border="1"> <tr> <td>All - 3.2 %</td> <td>AA - 8.1%</td> <td>H - 3.2%</td> <td>LI - 4.1%</td> <td>EL - 4.0%</td> <td>SWD - 5.7%</td> <td>RFEP - 2%</td> <td>FY - 17%</td> <td>HL - 11.3%</td> </tr> </table>	All - 3.2 %	AA - 8.1%	H - 3.2%	LI - 4.1%	EL - 4.0%	SWD - 5.7%	RFEP - 2%	FY - 17%	HL - 11.3%
All - 3.2 %	AA - 8.1%	H - 3.2%	LI - 4.1%	EL - 4.0%	SWD - 5.7%	RFEP - 2%	FY - 17%	HL - 11.3%		
<p>*Decrease/maintain expulsion rates</p>										
<table border="1"> <tr> <td>All - .03%</td> <td>AA - .03%</td> <td>H - .03%</td> <td>LI - .03%</td> <td>EL - .04%</td> <td>SWD - .06%</td> <td>RFEP - .02%</td> <td>FY - .29%</td> <td>HL - .09%</td> </tr> </table>	All - .03%	AA - .03%	H - .03%	LI - .03%	EL - .04%	SWD - .06%	RFEP - .02%	FY - .29%	HL - .09%	
All - .03%	AA - .03%	H - .03%	LI - .03%	EL - .04%	SWD - .06%	RFEP - .02%	FY - .29%	HL - .09%		
<p>*Decrease truancy rate</p>										
<table border="1"> <tr> <td>All - 8.7%</td> <td>AA - 7%</td> <td>H - 9.2%</td> <td>LI - 9.5%</td> <td>EL - 8.9%</td> <td>SWD - 10.3%</td> <td>RFEP - 5.6%</td> <td>FY - 7.7%</td> <td>HL - 15.4%</td> </tr> </table>	All - 8.7%	AA - 7%	H - 9.2%	LI - 9.5%	EL - 8.9%	SWD - 10.3%	RFEP - 5.6%	FY - 7.7%	HL - 15.4%	
All - 8.7%	AA - 7%	H - 9.2%	LI - 9.5%	EL - 8.9%	SWD - 10.3%	RFEP - 5.6%	FY - 7.7%	HL - 15.4%		
<p>*Increase positive attendance <b>96.9%</b></p> <p>*Increase % of positive student responses of Gallup Poll regarding HOPE <b>57%</b></p> <p>*Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT <b>61%</b></p> <p>*Increase % of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities <b>95%</b></p> <p>*Increase % partnerships with county and city agencies, non-profit agencies and local business to support the comprehensive needs of</p>										

students and families **20%**  
 \*Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities **30%**  
 \*Increase % of translators and bilingual community assistants that attend Professional Development **95% participation**  
 \*Increase % of translators that are authorized to translate IEPs **50% authorized**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>3.1 Increase services for students exhibiting behaviors that are interfering with their learning</b> 3.1a Implement Student Assistance Plan (social and emotional support personnel; Gallup Poll; Positive Behavior System of Support) 3.1b Support for Child Welfare and Attendance (Pupil Services; Homeless; support for Foster Youth; student mentoring; campus supervisors; School Resource Officers)	Districtwide	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	3.1a \$3,675,162  3.1b \$2,118,948
<b>3.2 Increase quality parent/community communication, engagement and collaboration</b> 3.2a Services for families, schools and community (coordination of services, partnerships) 3.2b Expand services of the Family Resource Center 3.2c Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference) 3.2d Translation services (District translator; sites with 30% on home language survey; # of IEPs requiring translation; translation at Board meetings)	Districtwide	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	3.2a \$515,217  3.2b \$120,000 3.2c \$305,000  3.2d \$927,239
<b>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities</b> <u>Activities and Athletics</u> 3.3a Science Enrichment 3.3b Elementary Music (decrease barriers and increase opportunities for students) 3.3c Activities/VAPA/student government/academic competitions and Gallup engagement 3.3d Middle School athletics 3.3e Freshman/sophomore athletics 3.3f High School athletics	Districtwide  Elementary Elementary  Grades 7-12  Grades 7-8 Grades 9-10 Grades 9-12	__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	3.3a \$810,935 3.3b \$351,000  3.3c \$2,808,900  3.3d \$59,380 3.3e \$621,168 3.3f \$1,718,168

3.3g Quality athletic coaching	Grades 7-12		3.3g \$22,550
3.3h School +2 monitoring tool	Grades 9-12		3.3h \$98,000
<b>3.4 Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community</b>	Districtwide	<u>  </u> ALL	
3.4a Digital communication (RUSD website and staff training, media monitoring; Digital Content Specialist)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	3.4a \$215,000
3.4b Brand awareness and community engagement (RUSD brand update; district events; Town Hall meetings; marketing and communication; Community Relations staff)		<input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	3.4b \$197,000
3.4c Update Crisis Management and Response structure			3.4c \$7,500

### LCAP Goal 3 - Year 3: 2018 - 2019

GOAL 3:	<b>Fully engage students, parents and the community in support of short and long term educational outcomes</b>		Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : <b>Board Goals 3,6,7; VAPA Plan; SFC Partnership Plan, Student Assistance Plan</b>						
	Expected Annual Measurable Outcomes:	*Decrease Chronic Absenteeism rate (including truancy rates)							
All - 7.7%		AA - 9.5%	H - 7.7%	LI - 8.6%	EL - 7.4%	SWD - 12.9%	RFEP - 5.1%	FY - 11.8%	HL - 12.6%
*Decrease suspension rates									
All - 2.9%		AA - 7.3%	H - 2.9%	LI - 3.7%	EL - 3.7%	SWD - 5.1%	RFEP - 1.8%	FY - 15.33%	HL - 10.2%
*Decrease/maintain expulsion rates									
All - .03%		AA - .03%	H - .03%	LI - .03%	EL - .03%	SWD - .05%	RFEP - .02%	FY - .28%	HL - .08%
*Decrease truancy rate									
All - 7.9%	AA - 6.3%	H - 8.2%	LI - 8.5%	EL - 8%	SWD - 9.3%	RFEP - 5%	FY - 6.9%	HL - 13.9%	
*Increase positive attendance <b>97%</b>									
*Increase % of positive student responses of Gallup Poll regarding HOPE <b>63%</b>									
*Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT <b>67%</b>									
*Increase % of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities <b>100%</b>									

- \*Increase % partnerships with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families **25%**
- \*Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities **35%**
- \*Increase % of translators and bilingual community assistants that attend Professional Development **100% participation**
- \*Increase % of translators that are authorized to translate IEPs **60% authorized**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p><b>3.1 Increase services for students exhibiting behaviors that are interfering with their learning</b></p> <p>3.1a Implement Student Assistance Plan (social and emotional support personnel; Gallup Poll; Positive Behavior System of Support)</p> <p>3.1b Support for Child Welfare and Attendance (Pupil Services; Homeless; support for Foster Youth; student mentoring; campus supervisors; School Resource Officers)</p>	Districtwide	<p>___ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>3.1a \$3,675,162</p> <p>3.1b \$2,118,948</p>
<p><b>3.2 Increase quality parent/community communication, engagement and collaboration</b></p> <p>3.2a Services for families, schools and community (coordination of services, partnerships)</p> <p>3.2b Expand services of the Family Resource Center</p> <p>3.2c Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference)</p> <p>3.2d Translation services (District translator; sites with 30% on home language survey; # of IEPs requiring translation; translation at Board meetings)</p>	Districtwide	<p>___ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>3.2a \$515,217</p> <p>3.2b \$120,000</p> <p>3.2c \$305,000</p> <p>3.2d \$927,239</p>
<p><b>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities</b></p> <p><u>Activities and Athletics</u></p> <p>3.3a Science Enrichment</p> <p>3.3b Elementary Music (decrease barriers and increase opportunities for students)</p> <p>3.3c Activities/VAPA/student government/academic competitions and Gallup engagement</p> <p>3.3d Middle School athletics</p>	<p>Districtwide</p> <p>Elementary</p> <p>Elementary</p> <p>Grades 7-12</p> <p>Grades 7-8</p>	<p>___ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>3.3a \$810,935</p> <p>3.3b \$351,000</p> <p>3.3c \$2,808,900</p> <p>3.3d \$59,380</p>

3.3e Freshman/sophomore athletics	Grades 9-10		3.3e	\$621,168
3.3f High School athletics	Grades 9-12		3.3f	\$1,718,168
3.3g Quality athletic coaching	Grades 7-12		3.3g	\$22,550
3.3h School +2 monitoring tool	Grades 9-12		3.3h	\$98,000
<b>3.4 Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community</b>	Districtwide	<u>  </u> ALL		
3.4a Digital communication (RUSD website and staff training; media monitoring; Digital Content Specialist)		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient	3.4a	\$215,000
3.4b Brand awareness and community engagement (RUSD brand update; district events; Town Hall meetings; marketing and communication; Community Relations staff)		<input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	3.4b	\$197,000
3.4c Update Crisis Management and Response structure			3.4c	\$7,500

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

### Annual Update

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

**Guiding Questions:**

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

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

## Annual Update LCAP GOAL 1 - Year: 2015-2016

Original GOAL from prior year LCAP:	<b><u>GOAL 1:</u></b> <b>Provide high quality teaching and learning environments for all students</b>		Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ 4_ 5_ 6_ 7_ <input checked="" type="checkbox"/> 8_ COE only: 9_ 10_ Local : <b><u>Board Goals 1 and 5; English Learner Master Plan; Technology Plan; LEA Plan; Facilities Master Plan; NGSS Transition Plan; CCSS Transition Plan; Title II Plan</u></b>
Goal Applies to:	Schools: <b>All</b>	Applicable Pupil Subgroups: <b>All-with additional support for English Learner</b>	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>*Increase % of secondary staff that complete professional development <b>92% to 94%</b></li> <li>*Increase % of elementary staff that complete professional development <b>95% to 96%</b></li> <li>*Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful <b>Baseline</b></li> <li>*Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions <b>Baseline</b></li> <li>*Increase % of teachers appropriately assigned and fully credentialed <b>97.33% to 98%</b></li> <li>*Increase % of CTE teachers with appropriate credentials <b>37% to 100%</b></li> <li>*Maintain % of novice principals and other new leaders that are provided with coaching, training and district induction program <b>100%</b></li> <li>*Increase % of first and second year teachers participating in RUSD Induction program (28 teachers on the waiting list) <b>All new teachers served</b></li> <li>*Maintain position among the top 3 surrounding districts in</li> </ul>	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>*Increase % of secondary staff that complete professional development <b>goal 94% actual 96.5%</b></li> <li>*Increase % of elementary staff that complete professional development <b>goal 96% actual 97.5%</b></li> <li>*Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful <b>baseline 92%</b></li> <li>*Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions <b>baseline 71%</b></li> <li>*Increase % of teachers appropriately assigned and fully credentialed <b>goal 98% actual 99%</b></li> <li>*Increase % of CTE teachers with appropriate credentials <b>goal 100% actual 100%</b></li> <li>*Maintain % of novice principals and other new leaders that are provided with coaching, training and district induction program <b>goal 100% actual 100%</b></li> <li>*Increase % of first and second year teachers participating in RUSD Induction program (28 teachers on the waiting list) <b>goal all new teachers served actual 100%</b></li> <li>*Maintain position among the top 3 surrounding districts in</li> </ul>

	<p>regards to competitive compensation package (salary and benefits) for teachers <b>Among the top 3</b></p> <ul style="list-style-type: none"> <li>*Increase # of unique “hits” of RUSD learning management system-Haiku <b>10%</b></li> <li>*Increase teacher access to updated devices and classroom display components <b>20%</b></li> <li>*Maintain % of pupils having access to standards-aligned instructional materials <b>100%</b></li> <li>*Decrease # of unaddressed work orders <b>10%</b></li> </ul> <p>*Increase level of reactive maintenance <b>3.0</b></p> <p>*Reduce the suspension rate (<i>changed from # of discipline referrals</i>) at elementary sites with campus supervisors <b>Baseline</b></p> <p>*Maintain current #s of Williams Act complaints <b>No complaints</b></p> <p>*Maintain a good or better rating on the annual review of RUSD’s 5 designated Williams schools <b>maintain</b></p>		<p>regards to competitive compensation package (salary and benefits) for teachers <b>goal among top 3 actual among top 2</b></p> <ul style="list-style-type: none"> <li>*Increase # of unique “hits” of RUSD learning management system-Haiku <b>goal 10% actual 32,490</b></li> <li>*Increase teacher access to updated devices and classroom display components <b>goal 20% actual 50%</b></li> <li>*Maintain % of pupils having access to standards-aligned instructional materials <b>goal 100% actual 100%</b></li> <li>*Decrease # of unaddressed work orders <b>goal 10% actual 15%</b></li> </ul> <p>*Increase level of reactive maintenance <b>goal 3.0 actual 3.0</b></p> <p>*Reduce the suspension rate (<i>changed from # of discipline referrals</i>) at elementary sites with campus supervisors - <b>Baseline 2.0% actual 0.7%</b></p> <p>*Maintain current #s of Williams Act complaints <b>goal - No complaints actual 1 complaint</b></p> <p>*Maintain a good or better rating on the annual review of RUSD’s 5 designated Williams schools <b>goal maintain actual good rating</b></p>
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Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p><b>1.1 Increase the quality and rigor of grade level core curriculum and instruction</b></p> <p><b>1.1a</b> Continue to implement standards, reinforce collaborative structures, personalize learning, integrate technology and monitor student progress (professional development days: 2 at beginning of year and 2 during the year; Staff Development Specialists-23; curriculum development; Instructional technology integration; collaboration and progress monitoring)</p>	<p>\$10,908,686</p> <p>\$5,062,100 one time</p>	<p>All teachers attended a full day of districtwide professional development prior to the start of school. Teachers were able to choose from over 80 different workshops that provided resources and strategies for integrating instructional technology into the classroom. The following day, teachers had a full day of collaboration with their grade/department teams in order to share best practices and plan for upcoming instruction. Throughout the year, each teacher also received two days of professional development training in continued implementation of the new state Common Core standards into their instruction. Trainings were provided at both the elementary and secondary levels. These trainings were led by one-year Common Core Staff Developers who, in addition to providing trainings, offered on going coaching and planning support to</p>	<p>\$10,908,686</p> <p>\$4,621,216</p>

		<p>schools throughout the district. Additionally, curriculum units for 3-12 ELA and 7-12 math were either written or refined in 2016-17</p>	
<p><b>1.1b</b> Next Generation Science Standards (implement NGSS transition plan; provide professional development)</p>	<p>\$75,000 \$103,280 Title II</p>	<p>As part of preparations for future full implementation of the NGSS standards, the district sought and secured a 3-year grant from the California Math Science Partnership to provide training in Science to a large cohort of elementary teachers. Begun in 2016-17, the Science Renaissance Project provided science content, pedagogy, and leadership training to 66 elementary teachers. Teachers received 10 days of training in the summer, along with follow-up coaching and support throughout the year. Data from the project has been very strong with 100% of participants implementing the curriculum and practices from the project in their classrooms.</p> <p>At the Secondary level, teachers received training in their content area for both integrating Common Core (see 1.1a) and preparing for NGSS. Separately, the district gathered input on whether Middle School science courses should move to a more integrated model or remain discipline specific. This decision was not finalized in 2015-16.</p> <p>Finally, a committee including both district staff and outside community members worked throughout the end of the 2014-15 year and into 2015-16 to finalize plans for a multi-year districtwide STEM plan. This plan included the transition to NGSS. It was shared with the RUSD Board in November 2015. (See 1.1g below)</p>	<p>\$63,656 \$81,234 Title II</p>
<p><b>1.1c</b> English Language Development (implement and monitor revised program)</p>	<p>\$0</p>	<p>Instructional Services/AEL and Student Support staff partnered with teachers to write a “Designated Lesson Series” (ELD program) for teachers in grades 3-6 to align with the 3-6 Units of Study for ELA. AEL and Student Support staff developed Building Language and Understanding (BLU Book) and English Language Learner Roster for ELD integrated instructional support in TK-12 classrooms. Teacher professional development (1.1a) also emphasized integrating English Language</p>	

		development into content instruction. An aligned ELD program for grades 3-6 is included in the new ELA/ELD Adoption that the Board approved on April 11, 2016.	
<b>1.1d</b> Instructional support (support instruction, teachers and students at high need schools with Assistant Principals)	\$747,791	Five Assistant Principals were hired and placed at sites with high need. Factors for placement include school size, numbers of Special Education students. Percentages of low income and English Learner populations are additional factors. (4 at the Elementary level, 1 at the High School level)	\$622,426
<b>1.1e</b> Support early literacy, numeracy and language development (reduce class size in TK-3 to 26/1)	\$2,609,715 \$1,254,190 One time	The district reduced class size in all TK- 3 grades to an average of 26/1 in order to support early literacy, numeracy, and language development for primary students.	\$2,609,715 \$1,059,044 one time
<b>1.1f</b> Explore material adoption for ELA and Math	\$ 0	Elementary Education department led a 3-6 ELA Adoption Committee through the process of reviewing possible curricular materials. The RUSD Board approved new curricular materials for 3-6 ELA at the April 2016 Board meeting. <i>In order to ensure that teachers would be able to have their curricular materials to start the 2016-17 school year, the district chose to move forward with the textbook adoption and purchase of the teacher materials at the end of the 2015-16 school year.</i> Materials will be provided to teachers to start the 2016-17 school year. Secondary Education began a review of materials for a possible 7-12 ELA adoption in the future. No exploration of possible adoptions for Math took place in 2015-16. Secondary Education began a review of materials for a possible 7-12 ELA adoption in the future. No exploration of possible adoptions for Math took place in 2015-16.	\$2,100,000
<b>1.1g</b> Design implementation plan for districtwide STEM	\$ 0	A Districtwide STEM plan was created and shared with the Board in November of 2015. Components of the STEM Strategy and Five Year Plan providing out of school STEM experiences to students include the STEP Conference, Inspire Her Mind, mentoring programs, and unduplicated students accessing UCR Summer Academy.	\$73,312

		Partnerships with business, higher education, and outside organizations have generated programs such as implementation of Code.org teacher training and curriculum delivery, a robotics program at Fremont elementary funded through the Navy, and classroom visits by Smithsonian naturalists and entomologists. A STEM Design Committee was formed for the purpose of making recommendations for a STEM Center in partnership with UCR.	
Scope of service:	Districtwide	Scope of service:	Districtwide
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
<b>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</b>	\$865,860	Purchased student Chromebooks, teacher laptops, classroom projectors. Piloted digital citizenship parent sessions. Supported Coding clubs (24 schools, 3,700 students). Offered after school PD sessions for over 600 teachers. Continued to partner with SmartRiverside to offer computer classes to low income families who get a free computer after completing training.	\$711,599
<b>1.2a</b> Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development)	\$3,660,000 one time		\$2,505,311 one time
<b>1.2b</b> Infrastructure	\$4,500,000 one time	Upgrade network infrastructure for 7 sites in summer 2016. Included new wireless access points in each classroom and selected external locations to improve access to digital resources. All horizontal cable and fiber backbone have been replaced. Replaced all network switches, UPS battery backup and cabinets to improve network performance, reliability and capacity.	\$4,500,000
<b>1.2c</b> Digital inclusion	\$10,000	Purchased mobile connection devices to lend to 40 students. District is working with schools to determine best practices for distribution and management. This pilot program is providing 40 students at University Heights, Central, and Chemawa with off-site connection.	\$7,536

1.2d Maintenance of equipment	\$175,000	Operational budgets have been established and two technicians have been hired. PM schedules have been established so that LCD projectors are maintained, in good repair, and reliable for instructional use.	\$175,000
1.2e Technology procurement	\$75,000	The procurement technician has been leveraging the technology equipment purchases by utilizing national piggyback contracts to achieve cost savings. Using the request for proposal (RFP) process allowed the contract for the installation of access points, which will increase connectivity for instruction and administration, to be awarded to the lowest, responsible bidder.	\$59,238
1.2f Safety	\$430,000	Purchased and installed Network Access Controller (NAC) to allow network visibility and to enforce security measures on visitors to our network. Upgraded firewall to increase security and protect students from inappropriate content. Purchased Cisco Performance manager software to monitor critical network components and provide additional security. We hired a consultant to provide a network/systems disaster recovery plan.	\$413,362
Scope of service: All		Scope of service: All	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
1.3 Recruit and develop highly qualified and highly effective teachers and staff (new teacher induction program; recruitment of highly qualified personnel; ensure teachers are properly credentialed for assignment within CTE programs; competitive salaries; leadership development; Principals Institute, coaching, Aspiring Leaders, New Administrator, Parent/Community Relations workshops)	\$11,947,956 \$157,000 Title II	The addition of a teacher on special assignment to the program's staff has ensured that all preliminarily-credentialed teachers receive substantive instructional, curricular and emotional support and clear their credential. <u>Recruitment:</u> Personnel staff and school site staff participated in multiple staff recruitment fairs for hard to fill positions (special education, science, math)	\$11,947,956 \$43,886 Title II

		<p><u>CTE</u>: RUSD contracted with Orange County Department of Education for CTE credentialing services</p> <p><u>Highly competitive salaries</u>: Increase in compensation ranks RUSD 3<sup>rd</sup> among comparison group for teachers. A compensation parody study was conducted and decisions are pending.</p> <p><u>Leadership opportunities</u>: Monthly new administrators meetings, new principal coaching, school site new principals workshops support structure, ACSA summer institute all provide systematic support to build the capability and retain all new administrators.</p> <p><u>Parent Community Relations workshops</u>: These workshops were not held this year as scheduled. The presenter had a death in her immediate family. They will be held in 2016-17.</p>	
Scope of service:	All	Scope of service:	All
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
<b>1.4 Improve the quality and safety of the school environment to support optimal learning</b> (increase routine restricted maintenance activities; ensure reliability of classroom and building systems; expand team cleaning; survey team cleaning; enhance campus supervision and safety; deferred maintenance; explore and plan for General Obligation Bond) 16-17	\$4,678,113 \$5,655,000 One time	<u>Routine Restricted Maintenance</u> : Additional staff (eg. carpenters, painters, electricians) have been hired and equipment\supplies budgets augmented to better maintain the conditions of our schools and learning environments. Backlog of work orders have decreased and quicker turn-around in completing work requests has been significant. <u>Expand Team Cleaning</u> : The equivalent of a custodial team has been added to our resources for improving the consistency and thoroughness of cleaning our school facilities. <u>Survey Team Cleaning</u> : This survey was completed in	\$4,028,856 \$4,334,523

		<p>November 2015. Over 1,500 RUSD employees took the survey. Respondents rated the cleanliness of 11 out of 14 areas as satisfied or extremely satisfied.</p> <p>Respondents agreed or strongly agreed that 5 out of 6 areas were cleaned regularly.</p> <p><u>Deferred Maintenance</u>: Enhanced deferred maintenance funding has provided for the re-establishment of schedules for regular repair\replacement of worn-out building systems\components (eg. painting, roofing, HVAC, flooring).</p> <p><u>Explore and Plan for General Obligation Bond</u>: The activities timeline was completed as originally planned and results presented to the Board of Education in February. Long range facilities master plans have been completed for our schools. Initial outreach activities have been initiated with individuals and organizations.</p> <p>Two voter surveys were conducted. Tax rate scenarios, bond project lists, and resolutions were prepared.</p> <p><u>Campus Supervisors at 14 Elementary Schools</u>: Campus Supervisors were placed at 14 elementary schools where there was no assistant principal. Perceptual data indicated that the enhanced campus supervision at those sites increased campus safety by reducing the number of office referrals and discipline incidents. Data from two point-in-time survey periods also indicate that the addition of campus supervisors at the target schools has allowed the principal to spend more time on instructional leadership, personnel, and parent related issues and tasks. Suspension data supports these data and perceptions.</p>	
<p>Scope of service: All</p>		<p>Scope of service: All</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

__Other Subgroups:(Specify)_____		__Other Subgroups:(Specify)_____	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>1.1a Due to the value of having teacher experts provide support and assistance to teachers in the continued transition to the new state Common Core standards, RUSD will provide funding for one more year for the 23 temporary Common Core Staff Developer positions. At the elementary level, a new curricular adoption for grades 3-6, a continued need to provide coaching and support with early literacy initiatives at K-2, the integration of English Language Development (ELD) in all content, designated ELD and a new scope and sequence for Math instruction K-6 (as well as new assessments) require continuing the investment in these positions. At the Secondary level, teachers have found value in the district trainings and want these to continue into 2016-17, as well as providing site-based support and coaching. These District trainings will focus on both rigorous and engaging instruction in the content areas and the integration of ELD. These staff developers, both elementary and secondary, will support the district's efforts in assisting site teams (departments, content teams, grade level teams) to regularly engage informative inquiry (data informed instructional cycles) as part of the district's key approach to improving the instructional program and leading to student achievement. LCAP funding will be provided to pay for two days of professional development for teachers during the school year.</p> <p>RUSD will also provide again for two days of professional development at the start of the school year. The first day will be a district-wide professional development day similar to what was offered in 2015-16 except that all classified staff will be in attendance for both days. Teachers will again be able to choose a large number of workshop topics, including those that address the needs of English Learners. Unlike in 2015-16, the topics will not be limited to Instructional Technology. The second day will again be a day of collaboration with department and/or grade level teams. Classified staff will also receive training on the districtwide professional development day that is aligned to their specialty areas.</p> <p>Interested teachers will receive training and support in the summer of 2016 and throughout the school year to implement Computer Science instruction into their classrooms in 2016-17. Examples: Code.org partnership, Girls Who Code, coding courses and learning tasks.</p> <p>The district will continue to refine its approach to professional development by investigating and piloting tools, such as an online professional development platform, that provides rich digital professional learning resources that teachers can access at any time asynchronously.</p>	<p>1.1b Increased services need to transition to NGSS. Additional funding for 2016-17 will involve increasing services to elementary teachers, including providing access to the Science Renaissance Project for non-grant teachers, NGSS roll out workshops for secondary teachers, middle school and high school transitions teams to help prepare for NGSS, along with more professional development for teacher leaders.</p>	<p>1.1c All English Learners will receive both Designated English Language Development (ELD) and Integrated ELD daily. In grades 3-6, teachers will have new ELA curriculum that contains both Integrated and Designated ELD (see 1.1f). Teachers in grades 3-6 will receive three days of professional development on implementing this new program, in addition to on-going support throughout the year. In K-2, the current existing program has both Integrated and Designated ELD. The district will also be providing supplementary resources, such as additional instructional material for Newcomers in addition to the core adoption. Professional development training for all teachers, K-12, (see 1.1a) will include an emphasis on integrating ELD into core instruction. Funds will be used to provide key district and site staff training in effective ELD practices that they will incorporate into ongoing professional development for teachers at school sites. Certain designated sites will also receive training in Guided Language Acquisition Design (GLAD) that will provide specific strategies and tools to help sites in their design of instruction for English Learners. The impact of this training will be evaluated for possible expansion in the future.</p>

1.1d We are adding four more Assistant Principals at high need Elementary Schools in order to provide support to students and staff in ensuring a high quality instructional program that provides for student achievement and student well-being.

1.1e 2016-17 funding in place for class size reduction to 24/1 and student housing solutions.

1.1f LCFF funds are needed to provide funds for 7-12 ELA and K-2 ELA. RUSD has mapped out a multi-year plan for adopting curricular material. Unused LCAP funds at the end of the 2015-16 year will be made available for the purchase of instructional materials in the 2016-17 year. RUSD will begin with a plan for securing 7-12 ELA materials, then consider K-2 ELA. Core materials for English Learners will be included.

1.1g With the multi-year STEM Strategy determined, RUSD will begin implementing several components of its districtwide STEM strategy, including providing funding for the “Inspire Her Mind” conference, the STEP conference, an annual STEM Parent conference, cluster STEM nights hosted by middle schools, and after-school STEM themed program and activities to promote STEM interest and learning, and other programs within the STEM plan. Other aspects of the districtwide STEM strategy are addressed in other parts of the LCAP, such as NGSS implementation and professional development (1.1b); PLTW (2.3d), CTE pathways development (2.5), elementary school science enrichment (3.3a) and STEM oriented competitions (3.3c). Structural components of the strategy such as program benchmarking, monitoring and evaluation, reporting, community awareness and communication, and overall coordination remain to be delegated to existing staff.

In addition to the above, RUSD is currently in the process of planning for a STEM Center that will be housed on the campus of UC Riverside and will accommodate both the Riverside STEM Academy’s High School students, as well as students from other High Schools who are participating in various STEM related CTE pathway courses.

**1.1h New action:** Implementation of the Visual and Performing Arts (VAPA) plan. RUSD will increase services for students in the Visual and Performing Arts in 2016-17. Specific increases in services are being finalized in May/June 2016.

1.2a Maintain ongoing and add one-time funding for student Chromebooks to maintain base level (1:1 at Middle Schools, Ramona HS, and PL Cohort 1 Sites (grades 2-6), 4:1 at elementary schools and high schools, teacher devices and projectors, doc cams, PD and resources.

1.2b This summer, two schools (North High and Earhart Middle School) along with 5 district sites will have infrastructure upgraded. After that, 23 school sites remain. They should be done over the next 3 years, 8 sites each summer.

1.2c Maintain mobile devices plus extend to one or more of the components from established programs or professional organization recommendations e.g. Sunnyside AZ or Lindsay CA or CoSN Digital Equity whitepaper.

1.2d Retain two technicians to continue providing preventative maintenance for LCD projector repair.

1.2e Retain technology procurement technician position.

1.2f Since large equipment items have been purchased, reduce funding, but maintain enough for additional router and other system security/safety equipment/resources and to implement all or part of the recommended network/systems disaster recovery plan.

1.3 There is a need for additional services and support for teachers and administrators. A Principal on Special Assignment and a Teacher on Special Assignment will be hired to work together to design a professional growth system to support teachers and administrators. Other new services provided included structured support for intern teachers and new administrators and increased partnerships with universities. Planning/design funding has been included for a Career Ladder program for classified staff to advance in their career whether it be to become a teacher or service the District in another capacity. A committee will be convened in 2016-17 to make recommendations on the program design. Based on requests and conversations with our classified bargaining unit, funding for Professional Development for Classified employees has been added to the LCAP. Maintain current funding level for the teacher induction program.

1.4 Routine Restricted Maintenance: increase funding  
Expand Team Cleaning: Since initiated, this expansion will stay in place and is anticipated to be ongoing.  
Deferred Maintenance: Currently, \$4,000,000 dollars has been allocated towards deferred maintenance work. \$15,000,000 is needed annually to address our deferred maintenance program. This will help bridge the deferred maintenance funding gap along with an anticipated \$10 million per year from the passage of the GO bond.  
Increase green scape services: Add a district gardening team  
Explore and Plan for General Obligation Bond: Since the Board of Education did not place the bond measure on the June election ballot, a new timeline of activities was prepared and is underway for placing the bond measure on the November ballot. The additional appropriation of \$50,000 will cover the additional expenses of the consultant.  
Campus Supervisors/Elementary - Continue to support the elementary schools that do not have assistant principals with full time campus supervisors. This action will be moved to 3.2b

## Annual Update LCAP GOAL 2 - Year: 2015-2016

Original GOAL from prior year LCAP:	<p><b><u>GOAL 2:</u></b>  <b>Prepare all students to be college, career and world ready upon graduation</b></p>		<p>Related State and/or Local Priorities:  1__ 2__ 3__ 4__<b>X</b> 5__ 6__ 7__ 8__<b>X</b>  COE only: 9__ 10__  Local : <b>Board Goals 1,2,4,6,7; Counseling Plan; LEA Plan; CTE Plan; Personalized Learning Initiative; AVID Plan; Heritage Plan; VAPA Plan</b></p>
Goal Applies to:	<p>Schools: <b>ALL</b></p> <p>Applicable Pupil Subgroups:</p>	<p><b>All- with support for English Learners, low income, foster youth, re-designated fluent English Proficient, African American and Students with Disabilities</b></p>	

Expected Annual Measurable Outcomes:

\*Increase % of students proficient on Smarter Balanced English Language Arts - **Establishing baseline**

\*Increase % of students proficient on Smarter Balanced Mathematics - **Establishing baseline**

\*Increase Academic Performance Index

\*Increase % of students proficient on California Standards test in science

All - 68%	AA - 62%	H - 60%	LI - 59%
EL - 23%	SWD - 35%	RFEP - 70%	FY - 51%

\*Increase % proficient on the California High School Exit Exam - Mathematics

All - 62%	AA - 52.4%	H - 52.4%	LI - 55.4%
EL - 18.4%	SWD - 12.4%	RFEP - 71%	FY - 41%

\*Increase % proficient on the California High School Exit Exam - English Language Arts

All - 58%	AA - 54.4%	H - 50.4%	LI - 49.4 %
EL - 94%	SWD - 12.4%	RFEP - 63%	FY - 32%

\*Increase graduation rate

All - 86.9 %	AA - 86%	H - 83%	LI - 84.3%
EL - 74.9%	SWD - 81.7%	RFEP - 91.3%	FY - 74.8%

\*Increase % of students on track for A-G Completion **Establishing Baseline**

Actual Annual Measurable Outcomes:

\*Increase % of students proficient on Smarter Balanced English Language Arts-Baseline

All-43.8%	AA-36.1%	H-36%	LI – 33.9%
EL – 8%	SWD – 7%	RFEP -51.9%	FY – 25%

\*Increase % of students proficient on Smarter Balanced Mathematics

All- 32.8%	AA - 23.4%	H - 25.1%	LI -23.9%
EL - 8.9%	SWD - 5.0%	RFEP - 38%	FY – 17.3%

\*Increase Academic Performance Index (**Not applicable**)

\*Increase % of students proficient on California Standards test in science

All -58%	AA - 47.8%	H - 48.7%	LI - 48.5%
EL - 16%	SWD - 23%	RFEP - 60.4%	FY - 45%

\*Increase % proficient on the California High School Exit Exam - Mathematics (**Not applicable**)

\*Increase % proficient on the California High School Exit Exam - English Language Arts (**Not applicable**)

\*Increase graduation rate

All - 89.3%	AA - 89%	H - 88.1%	LI - 87.3%
EL - 82.1%	SWD - 69.9%	RFEP - 91.5%	FY - 75%

\*Increase % of students on track for A-G Completion

All - 63%	AA - 68.4%	H - 66.4%	LI-
EL-	SWD-	RFEP-	FY-

\*Increase A-G completion rate

All - 49%	AA - 42%	H - 43%	LI - 43%
EL - 16%	SWD - 14%	RFEP - 51%	FY - 20%

\*Increase % of students ready on the Early Academic Placement test - Math

All - 14%	AA - 10%	H - 11%	LI - 13%
EL - 13%	SWD - 13%	RFEP - 26%	FY - 5%

\*Increase % of students ready on the Early Academic Placement test - English Language Arts

All - 26%	AA - 21%	H - 19%	LI - 19%
EL - 4%	SWD - 8%	RFEP - 23%	FY - 10%

\*Increase % of Advanced Placement exams passed with 3 or higher

All - 52%	AA - 42%	H - 46%	LI - 46%
EL - 52%	SWD - 52%	RFEP - 49%	FY - 15%

\*Increase Advanced Placement enrollment rates

All - 33.5%	AA - 26.2%	H - 31.3%	LI - 33.4%
EL - 6%	SWD - 6%	RFEP - 40.5%	FY - 25%

\*Increase Advanced Placement exam participation rates

All - 98%	AA - 98%	H - 98%	LI - 98%
EL - 98%	SWD - 98%	RFEP - 98%	FY - 98%

\*Increase % of International Baccalaureate exams passed with 4 or higher

All - 40%	AA - 15%	H - 40%	LI - 45%
EL - 15%	SWD - 10%	RFEP - 35%	FY - 10%

\*Decrease high school academic year dropout rate

All - 2.6%	AA - 3.0%	H - 3.0%	LI - 2.6%
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\*Increase A-G completion rate

All - 43.7%	AA - 40.2%	H - 38.1%	LI - 37.9%
EL - 7.8%	SWD - 5.2%	RFEP - 47.9%	FY - 8.3%

\*Increase % of students ready on the Early Academic Placement test - Math

All - 7%	AA - 6.3%	H - 3%	LI - 4%
EL - 0%	SWD - 0%	RFEP - 6%	FY - 0%

\*Increase % of students ready on the Early Academic Placement test - English Language Arts

All - 22%	AA - 17.3%	H - 15%	LI - 14%
EL - 0%	SWD - 1.3%	RFEP - 15.1%	FY - 4.3%

\*Increase % of Advanced Placement exams passed with 3 or higher-Data pending

All-	AA-	H-	LI-
EL-	SWD-	RFEP-	FY-

\*Increase Advanced Placement enrollment rates

All - 37.5%	AA - 28.4%	H - 35.4%	LI - 32.1%
EL - 3%	SWD - 4%	RFEP - 34.1%	FY - 6.4%

\*Increase Advanced Placement exam participation rates

All - 98.6%	AA - 97.5%	H - 96.6%	LI - 95.7%
EL - 98.5%	SWD - 97.6%	RFEP - 98%	FY - 98.8%

\*Increase % of International Baccalaureate exams passed with 4 or higher-Data pending

All-	AA-	H-	LI-
EL-	SWD-	RFEP-	FY-

\*Decrease high school academic year dropout rate

All-5.1%	AA-4.8%	H-5.5%	LI-6.2%
EL-9.3%	SWD-8.9%	RFEP-	FY-

EL - 3.1%	SWD - 4.1%	RFEP - 4.1%	FY - 8.0%
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\*Increase % of students at benchmark on 2nd grade end of the year DIBELS

All - 68%	AA - 68%	H - 64%	LI - 62%
EL - 51%	SWD - 32%	RFEP - 88%	FY - 60%

\*Increase % of English Learners reclassified in 5 years - current performance 16.1% to **26.1%**

\*Increase % of students that make yearly progress towards reclassification using a locally developed tool **Baseline**

\*Increase % of teachers attending PreK-2 Institute training **100%**

\*Increase the % of teachers who implement the newly created digital citizenship lessons **Baseline**

\*Competency Based Indicators and Assessments completion (grade level/s) **12th grade**

\*Decrease middle school academic year dropout rate **.09%**

\*Increase % of students enrolled in Career Technical Education courses **31%**

\*Increase % of students who complete a Career Technical Education Pathway **7%**

\*Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth **final data pending**

\*Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS baseline for 14-15 was 53% **increase 59%**

\*Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) baseline for 14-15 was 85% **increase 89%**

\*Increase score on Early Childhood Environmental Rating Scale specific focus measures baseline for 14-15 was 5 **increase to 5.5**

\*Increase % of students at benchmark on 2nd grade end of the year DIBELS –Middle of the year

All - 72%	AA - 75%	H - 68%	LI - 67%
EL - 49%	SWD - 36%	RFEP - 89%	FY - 81%

\*Increase % of English Learners reclassified in 5 years - current performance **goal 26.1% actual 10.7%**

\*Increase % of students that make yearly progress towards reclassification using a locally developed tool **baseline 14.8%**

\*Increase % of teachers attending PreK-2 Institute training **goal 100% actual 95%**

\*Increase the % of teachers who implement the newly created digital citizenship lessons **baseline 27%**

\*Competency Based Indicators and Assessments completion (grade level/s) **goal 12<sup>th</sup> grade actual samples only**

\*Decrease middle school academic year dropout rate **goal .09% actual .21%**

\*Increase % of students enrolled in Career Technical Education courses **goal 31% actual 31%**

\*Increase % of students who complete a Career Technical Education Pathway **goal 7% actual 5%**

\*Increase % of students who grow 2 grade levels within a year of Read 180/Systems 44 instruction as measured by lexile growth **baseline 69%**

\*Increase % of RUSD preschool attendees scoring Core on the Beginning of the Year Kindergarten DIBELS **goal 59% actual 65%**

\*Increase % of RUSD preschool attendees scoring at the Building and Integrating levels in 5 specific focus measures on the Desired Results Developmental Profile (DRDP) **goal 85% actual (new assessment tool from CDE, new baseline in 2016)**

\*Increase score on Early Childhood Environmental Rating Scale specific focus measures **goal 5 actual 5.5**

\*Increase Classroom Assessment Scoring System (CLASS) in

	<ul style="list-style-type: none"> <li>*Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain baseline for 14-15 was 3.8 <b>increase to 4.5</b></li> <li>*Increase attendance rates of teen parents that participate in Lincoln’s Early Impact Program <b>baseline</b></li> <li>*Increase teen parent attendance at Friday Early Impact Parent Workshops <b>baseline</b></li> <li>*Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment (IDEL) <b>baseline</b></li> </ul>		<p>the Instructional Support domain <b>goal 4.5 actual 4.3</b></p> <ul style="list-style-type: none"> <li>*Increase attendance rates of teen parents that participate in Lincoln’s Early Impact Program <b>baseline 77.97%</b></li> <li>*Increase teen parent attendance at Friday Early Impact Parent Workshops <b>baseline 100%</b></li> <li>*Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment (IDEL) <b>baseline 65%</b></li> </ul>
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Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p><b>2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support</b></p> <p><b>2.1a</b> Tier I: Core instruction (small group intervention; universal screening; support for English Learners)</p>	<p>\$609,000</p>	<p>In 2015-16, RUSD provided professional development for all teachers, including Special Education teachers; in the transition to the new State Common Core standards (see 1.1a). Refined Units of Study in both English Language Arts (3-12) and Mathematics (7-12) were accomplished. In Special Education, students in Moderate/Severe Special Day classes received new core and supplementary curriculum to help students make progress in meeting their academic goals.</p> <p>At the Elementary level, all sites continued to administer the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment as a Universal screener to all students K-6. All 29 K-6 sites were provided with access to an online tool, Dibels.net, for entering student scores and tracking progress through helpful reports.</p> <p>Another Universal Screener, AimsWeb, was piloted at seven sites for either English Language Arts or Mathematics with the intention of identifying students “at risk-ness”. The Math AimsWeb was also piloted at five Elementary sites. Grade/department teams review these screeners (DIBELS and AimsWeb) and plan specific small group instruction in response.</p>	<p>\$233,322</p>

		<p>For English Learners, in addition to regular classroom instruction that includes both Integrated and Designated English Language Development, several Elementary sites implemented a district designed after-school program for long-term English Learners. Language Acquisition Brainiacs (L.A.B.) was provided at 14 school sites. It involved a 30-minute tutoring session along with 60 minutes of engaging English language development intervention that is Science based. Also met objectives defined in STEM Strategy 1.1g (560 students served)</p>	
<p><b>2.1b</b> Tier II: Strategic intervention (pilot and implement strength based program at 2 high, 3 middle and 1 continuation school; expand Pre-K-2 Institute to 9 more schools; pilot and implement Tier II for K-12 ELA and math)</p>	<p>\$780,776 \$164,000 Title II</p>	<p><u>Strengths Based Program:</u> <u>K-2 Institute</u> is a research-based multi-sensory intervention designed for students in the primary grades that are struggling with acquiring basic foundational literacy skills. Prior to 2015-16, 20 of the district’s elementary schools had received training. In the summer of 2015 schools, not previously trained (9 schools) received the 5-day training. Teachers unable to attend in the summer were required to attend a 2-day training during the year. Coaching and support for all schools were provided throughout 2015-16 by Instructional Specialists and Staff Developers. To date in RUSD, 95% of all K-2 teachers have been trained (61% of these = 24+ hours, 32% of these = 12-23 hours, 7% &lt; 12 hours). Site administrators were also encouraged to attend, to date 59% have been fully trained, 38% partially trained, and 3% have not received any training. Use of K-2 Institute interventions have contributed to increase DIBELS scores in nearly all subgroups and grade levels since the middle of the year in 2014-15, including increase performance at 27 of 29 schools and increases at all grade levels (with the biggest increases at Kinder - 5% and 1st - 4%). <u>MTSS Instructional Specialist:</u> provided support and guidance to school sites on the implementation of Tier II &amp; III interventions and the administration of the universal screener for sites participating in the pilot (5 elementary, 4 middle, and 3 high schools) <u>Tier II funding for sites:</u> Allocated funding was used with</p>	<p>\$501,656 \$179,900 Title II</p>

		15% of student population identified as needing Tier II strategic support.	
<b>2.1c</b> Tier III: Intensive Intervention (continue to implement and evaluate effectiveness of Read 180 and Systems 44; reevaluate allocation formula to target unduplicated students for year 2; pilot and implement intervention for K-2 reading)	\$4,498,006	<u>K-2 Reading Direct Service</u> : In 2015-16 each site was provided with an allocation of additional funding based on the number unduplicated pupils at each site for the purpose of providing additional resources to address early literacy. The funds were provided in the late fall, and sites were asked to come up with plans to implement in the winter and spring. They were also required to track data of students participating in intervention. According to plans up to 1901 students were served by K-2 specific interventions. Many sites used funds to hire retired teachers/subs/instructional assistants to come in each week and provide additional small group intervention for K-2 students in need of support. Intervention instructors have been trained in the K-2 Institute strategies (see 2.1b above) Funds have also gone to securing additional materials, resources, and costs for training. <u>Read 180</u> : 2653 elementary and secondary students are supported within the intensive intervention/core replacement program.	\$4,284,782
Scope of service:	Districtwide	Scope of service:	Districtwide
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
<b>2.2 Increase the percentage of students who graduate college and career ready</b> <b>2.2a</b> PK-12 college going expectations and culture development (college and higher education workshops for parents and students at the secondary level; digital literacy and citizenship)	\$470,358	Workshops for parents and students at the Secondary Level include: College and Career Fair, Pathways to Higher Education, 10th grade PSAT nights, ELAC parent field trips to UCR, Translator Conference, Cash for College Workshops, Career Cruising timecards, Middle School Higher Education Conference, FAFSA Completion Counts,	\$328,806

		<p>Summer Melt Transcript Review and Financial Aid, Materials.</p> <p>Digital Literacy and Citizenship / eLearning Professional Development includes:</p> <ul style="list-style-type: none"> <li>• 3 day Middle School Summer Digital Institute June 13-15</li> <li>• Personalized Learning Summer Design Institute June 20-27</li> <li>• Edsurge Online PD Pilot</li> <li>• Kyte Learning PD Platform</li> <li>• Synergise GAFE PD Online Content</li> <li>• Google Certified Level 1 Training</li> <li>• Project Management Training</li> </ul>	
<p><b><u>Support for specialized programs</u></b></p> <p><b>2.2b</b> Personalized Learning / Competency based (strategy development, launch schools and capacity building)</p>	\$390,628	<p>Sites were supported with an instructional technology technician and coordination of services at personalized learning schools by a teacher on special assignment. Stakeholder engagement was enhanced through participation in the Long Night of Arts and Innovation. EdSurge Summit was hosted by RUSD. Contract work with EdElements supported cohort 2 school transformation. We implemented a Think CERCA writing pilot at North and Chemawa. A Summer MS Digital Institute and July Google EdTech conference was held.</p>	\$373,004
<p><b>2.2c</b> Advancement Via Individual Determination (AVID)</p>	\$966,220	<p>Funding used at each secondary school for college preparation activities such as tutoring, field trips, collaboration, assessments, workshops, etc. 3,497 students participated</p>	\$985,604
<p><b><u>Student support programs</u></b></p> <p><b>2.2d</b> Heritage Plan (coordination of plan; expand to include Foster Youth and English Learners; college readiness activities at sites)</p>	\$253,066	<p>This year 567 students were served in the Heritage Plan, beginning with the Summer Transcript Review. This was a 7% increase in the number of African American students who are on a-g track from Heritage year one to year two. High Potential students were advised by counselors on how they could complete the 15 required courses by the time of graduation by repeating a course during regular schedule or credit recovery, adding a required course to the current schedule, summer school advisement. Site contacts worked to monitor student grades, take students to college campuses, provided parent</p>	\$269,253

		<p>information nights re: a-g requirements, on campus resources (tutoring, study groups), communication with teachers and parents. Heritage also provided T-shirts, second senior recognition, and kente stoles given at the recognition.</p> <p><u>Parent outreach:</u> 9th grade parents, 2 parent nights, invitations to parent engagement summit, EAOP presentations/info. Increase not only of EAOP sign ups, but actual participation.</p> <p>Increased our number of students on track from the transcript review to September: 10th: 90-115, 11th: 91-112, 12th: 87-128.</p> <p>A plan is in place to support English Learners and Foster Youth for a-g completion.</p>																			
2.2e Puente (field trips and workshops)	\$24,000	<p>Puente program continues to grow at Poly High School while the program phases out at Arlington and Ramona. Programs taking place this year: Multicultural Literature, Community Service, College Visits, Freshman Leadership Council, Museum Trips, Northern California College Trip, Disney Leadership Training, Senior College Counseling</p>	\$14,010																		
2.2f Advanced Placement (provide test fees)	\$358,297	<p>Enrollment in AP continues to increase:</p> <p><b>Overall AP:</b></p> <table> <tr> <td>Enrollment</td> <td><u>2014-15</u></td> <td><u>2015-16</u></td> </tr> <tr> <td>Non FRL</td> <td>2872</td> <td>3166</td> </tr> <tr> <td>FRL</td> <td>2367</td> <td>2262</td> </tr> <tr> <td>Total Exams Taken</td> <td>5102</td> <td></td> </tr> <tr> <td>Total Percent Passing</td> <td>43%</td> <td></td> </tr> </table>	Enrollment	<u>2014-15</u>	<u>2015-16</u>	Non FRL	2872	3166	FRL	2367	2262	Total Exams Taken	5102		Total Percent Passing	43%		\$387,500			
Enrollment	<u>2014-15</u>	<u>2015-16</u>																			
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Total Percent Passing	43%																				
2.2g International Baccalaureate Middle Years Program	\$304,788	<p>Support for North High School for full implementation of the International Baccalaureate Middle Years Program.</p> <p><b>Overall IB SL and HL:</b></p> <table> <tr> <td></td> <td><u>2014-15</u></td> <td><u>2015-16</u></td> </tr> <tr> <td>Enrollment</td> <td>474</td> <td>442</td> </tr> <tr> <td>Pre-Registered Exams</td> <td>172</td> <td>177</td> </tr> <tr> <td>Percent Passing Exam</td> <td>51%</td> <td></td> </tr> <tr> <td>Diploma Candidates</td> <td>48</td> <td>31</td> </tr> <tr> <td>Certificate Candidates</td> <td>64</td> <td>85</td> </tr> </table>		<u>2014-15</u>	<u>2015-16</u>	Enrollment	474	442	Pre-Registered Exams	172	177	Percent Passing Exam	51%		Diploma Candidates	48	31	Certificate Candidates	64	85	\$288,830
	<u>2014-15</u>	<u>2015-16</u>																			
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Certificate Candidates	64	85																			
2.2h Support graduation (caps and gowns)	\$65,768	Purchase of caps and gowns for all members of the	\$66,835																		

		graduating class of 2016	
<b>2.2i</b> Credit and A-G recovery	\$577,215	1011 high school students participated in the program and 1,659 classes/courses were completed (recovered) districtwide	\$588,271
<b>2.2j</b> Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils)	\$432,021 Title I	Summer programs are scheduled for the 2016 Summer period. Fourteen schools will have a summer program. Some of these will be K-5 programs (7), others will just be K-2 (7). LCFF funds (2.21) and Title I funds (2.2j) combined to provide a base program and supplemental resources to enhance the program. The program will be provided 4 days a week for 6 weeks. It is estimated that over 2000 students will be served by the program. It is anticipated that the program will help reduced the “summer slide” in academic progress that many students experience over the summer. Middle School - Enrichment program provided at 5 middle schools, targeting 25% of unduplicated student population with highest academic risk. Students participated in an exploratory, project based, interdisciplinary learning campaign for 15 days.	\$385,349 Title I
<b>2.2k</b> Summer school at a third high school site	\$250,000	Funds used for instruction and operations at 3rd high school site for students needing credit recovery or course accessibility due to impacted schedules (a-g)	\$219,734
<b>2.2l</b> Reading by 3rd pilot (summer slide)	\$200,000	<b>(See 2.2j)</b>	\$200,000
<b>2.2m</b> Math tutoring at secondary schools	\$300,000	Math tutoring programs being funded at each secondary site including alternative sites. Program plans were presented to the instructional specialists for review.	\$206,000
Scope of service: Districtwide		Scope of service: Districtwide	
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	

<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
<b>2.3 Increase quality opportunities for students and families to choose their educational path</b> <b>2.3a</b> Project development (grant writing; parent choice survey)	\$161,720	Project development/grant writing efforts with grant makers and partnerships have resulted in increased services for students. Several examples include: <u>CTE</u> : expanded pathways through California Career Pathways Trust and CTE Incentive Grant <u>Coding</u> : partnership agreements with Code.org and Girls Who Code <u>Personalized Learning</u> : contract management and agreements with school sites <u>Parent Choice Survey</u> : 4,063 parents completed the parent choice/engagement survey. The survey is in the process of being analyzed and disaggregated. An in person report is pending approval by cabinet.	\$210,288
<b>2.3b</b> Dual Language Immersion (library books and bilingual teacher stipends)	\$125,000	The DLI program is currently in place at 4 elementary schools (Castle View, Jefferson, Mountain View and Washington) and continues to expand one grade level per year at each site. LCAP funding provides expansion materials, classroom libraries, and library books for these expansion grade levels and BCLAD stipends for new BCLAD teachers.	\$144,615
<b>2.3c</b> Core Knowledge (40% coordinator)	\$95,525	Supported Core Knowledge programs and Bryant and Adams	\$107,800
<b>2.3d</b> Project Lead the Way (PLTW) and Gateway to PLTW (materials, supplies, field trips, software and pilot at middle school)	\$125,000	PLTW program materials, equipment and activities. Gateway PLTW program launched at school site in 2015-16 as an elective semester course. Monroe ES, Longfellow ES: allocations provided late in year to each site for startup costs to begin an Elementary PLTW program. (\$20,000 each in one-time funds)	\$110,351
<b>2.3e</b> Visual and Performing Arts (VAPA) (teachers on special assignment)	\$125,201	80% Teacher at Ramona (FTE for Coordination and to provide access to 0 period courses for arts magnet students) 60% Teacher at Central (FTE Arts Instruction)	\$127,065

<b>2.3f STEM Academy (transportation to underserved areas of the city)</b>	\$21,750	No STEM Academy students required transportation	\$21,547
Scope of service:	Districtwide	Scope of service:	Districtwide
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
<b>2.4 Increase student access to quality academic and career counseling Implement comprehensive counseling plan (secondary schools with high percentage of unduplicated students)</b>	\$785,072 \$25,000 Title II	Increase counselors continue at our high need schools. Professional development for counselors provided.	\$792,896 \$30,561 Title II
Scope of service:	Districtwide	Scope of service:	Districtwide
__ALL		__ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
<b>2.5 Increase quality opportunities for students to participate in sequenced career pathways (Coordinate CTE action plan, CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships)</b>	\$312,257 \$5,000 Title II	<ul style="list-style-type: none"> <li>• Formed new CTE District Advisory Committee to provide input and feedback to the CTE Coordinator (spending, pathway development, partnerships, internships, materials/supplies)</li> <li>• Board report February 1 and 22 and April 18, 2016</li> <li>• Revision of the Perkins Five-Year plan (original document completed in 2008-2009)</li> <li>• Created Game Design pathway (RVS) and <i>Project Lead the Way</i> – Biomedicine pathway (Arlington)</li> <li>• ROP Healthcare (Lincoln)</li> </ul>	\$239,346

		<ul style="list-style-type: none"> <li>• <i>Clean and Green Vocation</i> Program at RUSD Maintenance and Operations</li> <li>• <i>Project Lead the Way</i> – Engineering (STEM)</li> <li><u>New pathways for 2016-17</u></li> <li>• Health (Front/Back Office) – RVS</li> <li>• International Business – RVS</li> <li>• <i>Project Lead the Way</i> – Biomedicine – Arlington</li> <li>• In Process:</li> <li>• Auto Technology - Lincoln</li> <li>• Foods/Nutrition – Ramona</li> <li>• Technical Theater – King</li> <li>• Computer Science pathways (various)</li> <li><u>Professional Development</u></li> <li>• California Association of Leaders for Career Preparation (CALCP) – November 2015</li> <li>• Educating for Careers Conference – March 2016 (took 35 teachers to Sacramento)</li> <li>• 20 teachers enrolled in Credentialing program at Orange County Department of Education</li> <li>• March 16 – PD Day for CTE teachers (reviewed: 11 Elements of a High Quality CTE Program; CTE pathway standards refresher; All Aspects of the Industry review; Articulation with RCC workshop)</li> <li><u>Virtual Courses</u></li> <li>• Microsoft IT Academy</li> <li>• CISCO Networking Academy</li> <li>• Game Design (with Graphic Design)</li> <li>• International Business</li> <li><u>Partnerships</u></li> <li>• Greater Riverside Chambers of Commerce</li> <li>• UCT Health Partnership</li> <li>• Broken Circle Studios</li> <li>• Blizzard Entertainment</li> <li>• CBU Business Department</li> <li>• Inland Valley Health Collaborative</li> <li>• Voademy</li> <li>• Gordon Bourns – Bourns, Inc.</li> </ul>	
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		<ul style="list-style-type: none"> <li>• Center for International Trade Development</li> <li>• International Trade Education Programs</li> <li>• Riverside Public Utilities</li> </ul> <p><u>Special Education</u></p> <ul style="list-style-type: none"> <li>• High School and Project T.E.A.M. students self-apply for paid job training funded by CDE WorkAbility 1 grant</li> <li>• Adult program Project T.E.A.M. partners with Riverside Transit Agency to provide mobility training to students</li> <li>• Grand opening of Mock CVS store with support of RUSD, CVS and REEF</li> <li>• Career study tour for secondary mild/moderate teachers</li> <li>• All secondary students receive career inventories to assist in transition planning; inventories scanned and stored for historical perspective</li> <li>• High school students provided with a transition portfolio; documents stored on site</li> <li>• Each middle school toured one career oriented post-school option (Sheriff's Academy, RCC Culinary School, Fender Guitar Factory etc.)</li> <li>• RCC presentations and application workshops held at all high comprehensive high schools sponsored by WorkAbility and transition team</li> <li>• Senior Career Fair at California Baptist University</li> <li>• Teacher Caravan (high school) of educational and career training programs</li> <li>• "Super Bowl" for Kids renamed "Bear Bowl" held in January at Poly High School for middle and high school students enrolled in life skills programs</li> <li>• Second annual "Dash and Splash" (track and healthy living event and resource fair for secondary planned for May 17, 2016 at King High School</li> </ul>	
Scope of service:	Districtwide	Scope of service:	Districtwide
___ ALL		___ ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils		OR: <input checked="" type="checkbox"/> Low Income pupils	

<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
<b>2.6 Provide increased and expanded high quality preschool programs</b> <b>2.6a</b> Professional development and coaching (Early Childhood Specialist support)	\$107,362 \$24,640 HS/SP*	Staff development sessions for preschool teachers have been completed. Sessions have focused on DRDP, Mental Health, Concept Development, Instructional Learning Formats, Disabilities, Academic English Learners, Scientific Inquiry, Mathematics and Foundational Literacy Skills. Coordinator and Specialist have conducted 160 classroom visits from August 15, 2015 to March 22, 2016 to support teachers, monitor and coach. All 21 preschool classrooms have been CLASS scored. Head Start CLASS scores are above the National Averages in 13/13 domains and dimensions. State Preschool CLASS scores are above the National Averages in 11/13 domains and dimensions. All 15 State Preschool classrooms have been QRIS rated by CDE/RCOE grant. 13 classrooms scored Tier 4 and each received a \$15,000 award check. 2 classrooms scored Tier 5 and each received a \$20,000 award check. State Preschool FPM review had 0 findings. Head Start RCOE Full Program Review determined that program is 98% compliant.	\$99,094 \$22,936 Pre-school
<b>2.6b</b> Expansion of services (Underserved areas of the city; sliding scale for non-qualifying families)	\$160,998	New morning class at Harrison with 24 students enrolled. New afternoon class at Fremont with 16 students enrolled. 27 sliding scale students enrolled at Emerson, EOC, Harrison, Hawthorne, Magnolia and Sunshine. 11 sliding scale students were able to start school as paying, but then requalified for free status.	
<b>2.6c</b> Spanish preschool program	\$20,000 \$134,739HS/SP*	Classroom at Jefferson is 3.5 hours daily with 24 students enrolled. Teacher is collaborating with DLI teachers and instructional services specialists.	\$19,988
<b>2.6d</b> Early Impact Program (Teen Parent Infant Center)	\$130,582	Classroom at Lincoln High School has served 19 teen parents and their infants/toddlers since its inception in February 2015. Thus far, we have a 100% graduation rate of parents who have participated in the program. One parent did transfer back to Poly HS and two parents	\$107,098

		optioned for independent study, but all three are on track to graduate.	
<b>2.6e</b> Parent engagement	\$5,000 Title I *HeadStart / State PreSchool	Dad's University and other parenting workshops meet on a monthly basis at the Early Childhood Training Center and at the school sites.	\$6,683
Scope of service:	Districtwide	Scope of service:	Districtwide
<u>  </u> ALL		<u>  </u> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>2.1a Continue to fund Dibels.net for Elementary Schools using DIBELS as an ELA screener. Fund AimsWeb Universal screener for math and ELA at Secondary schools and math at elementary (grades 2-6). Provide funds to train and support teachers with screeners and small group planning and intervention in response to data. Funds from Tier I were moved for 2016-17 to support LAB program (see below)</p> <p>2.1b <u>Long-term English Learners at Elementary</u>: \$200,000 to be used to fund the Language Acquisition Brainiacs (L.A.B.) designed to provide tutoring and a science themed intervention for long term English Learners at the elementary level. K-2 Institute: LCAP provides another \$164,000 from Title II for more training in 2016-17. Elementary Education department is planning on again offering the 5-day institute for all teachers who haven't been trained (or want a refresher). Also plans are in place for a 3-day training for those who have been previously received 2 days of training, but never got the full 5 days. Keep funding from Title II in place for 2016-17.</p> <p>2.1c <u>K-2 Reading</u>: \$400,000 was allocated to this initiative. Allocations to the 29 sites ranged from \$20,000 (Longfellow) to \$6,000 (Franklin). Sites will again get a funding allocation to implement a plan for providing additional direct services for early literacy to students in the 2016-17 school year. Data from the end of 2015-16 will be analyzed and reviewed to determine and promote best practices.</p> <p><b>New Action and Services</b></p> <p><b>2.1d Multi-tiered System of Support Pilot Establish a data-driven MTSS system using the North Feeder (highest % of unduplicated pupils in RUSD) as a proof of concept. The system would service 60% of each sites' students identified as having a targeted or intensive need in English/Language Arts and Math. The intent is to establish a solid foundation of the MTSS system at the North Feeder, fine-tuning where needed, and migrate to the Ramona Feeder in 2017-18 school year.</b></p> <p>2.1e and 2.1f Site and department support allocations for unduplicated (former EIA/SCE) have continued as before. The funds are added to the LCAP in 2016-17.</p>		

2.2a Maintain current funding to continue programs and look to add counselor training and consistent marketing and communication to parents and students. Continue with Digital Literacy Program. Expenditures to take place during the summer of 2016 prior to end of the fiscal year.

2.2b Maintain current funding to continue Custom Schools and districtwide goal setting, profiles, and competency based advancement. Consider elements such as ACSA Tech Leaders; Google EdTech Certification; FlexCat audio for group work; Buck Institute for problem based learning. For the 5 NextGen schools, consider purchase of Skills Navigator progress monitoring tool that goes with NWEA's MAP tests.

2.2c Continue to support ongoing growth in school AVID programs by increasing funding at each secondary site

2.2d Heritage Plan has resulted in an increase of a-g completion and graduation for African American students. More funds have been added in the 2016-17 LCAP to begin work at the middle schools and accommodate increases in existing program.

2.2e Maintain current funding amount of \$24,000 to be allocated on a per pupil basis.

2.2f Despite a slight reduction in the number of tests being taken by low-income students, continue to fund the AP and IB tests for all students. Non low-income numbers have increased and that number includes those students that may not qualify for FDL continue to need assistance with test fees.

2.2g Continue current funding plan for the middle years program at North High School

2.2h Continue to provide support for unduplicated pupils though funding the purchase of caps and gowns for all graduates.

2.2i Continue funding the current plan to support the credit / a-g recovery programs at the 5 comprehensive high schools. Increase funding for training. (2.2j in 2016 LCAP)

2.2j Added summer slide to 2.2j and expand programs to include additional schools

2.2l Incorporated in 2.2j in 2016 LCAP

2.2m Maintain funding and service

#### **New Action and Services 2.2i**

**Additional support by a new Counselor on Special Assignment for English Learners and Foster Youth: increased services in the area of a-g eligibility and college and career readiness.**

2.3a Maintain funding for Manager, Grants/Project Development. Funding for Parent survey no longer needed.

2.3b Due to the academic success of students enrolled in the DLI program and parent/community interest and support, horizontal expansion to a 5th elementary site, Longfellow, will take place in 2016-2017. Vertical expansion to middle school has also been approved for 2017-2018. These vertical and horizontal expansions will require additional staffing in the form of a DLI TOSA to support expansion and fidelity to the program. As well, additional LCAP allocations for BCLAD stipends and site grade-level expansion will be required.

2.3c Due to success at Bryant and Adams, funding will be added for exploration and consideration of new Core Knowledge site/s in the district.

2.3d Due to the academic success of students enrolled in Project Lead the Way (PLTW) programs and pathways as well as parent/community request for CTE pathway expansion, several sites will expand and/or launch PLTW programs at their schools. Schools that will be expanding or launching PLTW programs include Earhart MS, the Riverside STEM Academy (RSA), Longfellow ES, and Monroe ES. Articulation between grade levels (elementary to middle to high school) will begin and expansion of sites service will occur as needed. Funds are needed for teacher training (through PLTW summer workshops) vertical and horizontal alignment, curricular and technology expansion and start up materials at new sites.

2.5 In order to provide additional opportunities for students to participate in sequenced career pathways, we will provide student certifications to keep them enrolled and allow them to complete the pathway coursework. Student certifications are varied and range from per student usage to site/district licenses. We will also need to have teachers complete the certifications so they can certify their students.

RCOE ROP Contract: RUSD contracted RCOE for ROP services in 2015-16. As a part of the contract, the district is responsible for providing supplies/equipment to keep the ROP pathways operating. (Not included in LCAP last year)

Additional partnership with Vocademy: Makerspace Fair events/field trips - allow students from Middle Schools and High Schools to have an opportunity to tour and experience Vocademy.

Middle School pathway development: make connections for middle schools to high schools (Ex. Earhart - Engineering to King, Sierra Health to Ramona)

Due to the expansion of services and the awarding of two CTE grants, additional support time is needed for the CTE program. Program secretary will be increased from .5 FTE to 1.0 FTE.

2.2a d, e Maintain funding and services

2.6b Continue to recruit and expand # of sliding scale spots

2.6c Due to success and demand for Spanish Pre-school and registration in DLI for kindergarten, we are planning to add afternoon Spanish preschool class in 2016-17.

## Annual Update LCAP GOAL 3 - Year: 2015-2016

Original GOAL from prior year LCAP:	<p><b><u>GOAL 3:</u></b>  <b>Fully engage students, parents and the community in support of short and long term educational outcome</b></p>	<p>Related State and/or Local Priorities:            1__ 2__ 3_X 4__ 5_X 6_X 7__ 8__            COE only: 9__ 10__            Local : <b>Board Goals 3,6,7; VAPA Plan; SFC Partnership Plan, Student Assistance Plan</b></p>																																				
Goal Applies to:	<p>Schools: <b>All</b></p> <p>Applicable Pupil Subgroups: <b>All- with support for English Learners, low income, foster youth, re-designated fluent English Proficient, African American and Students with Disabilities</b></p>																																					
Expected Annual Measurable Outcomes:	<p>*Increase positive attendance</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>All - 96%</td> <td>AA - 95.7%</td> <td>H - 96%</td> <td>LI - 96%</td> </tr> <tr> <td>EL - 96%</td> <td>SWD - 94.6%</td> <td>RFEP - 97.1%</td> <td>FY-</td> </tr> </table> <p>*Decrease Chronic Absenteeism rate (calculated incorrectly-<b>corrected below in blue</b>)</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>All - 5.5%</td> <td>AA - 6.7%</td> <td>H - 5.5%</td> <td>LI - 6.3%</td> <td>Homeless</td> </tr> <tr> <td><b>10.3%</b></td> <td><b>12.7%</b></td> <td><b>10.6%</b></td> <td><b>10.2%</b></td> <td></td> </tr> </table>	All - 96%	AA - 95.7%	H - 96%	LI - 96%	EL - 96%	SWD - 94.6%	RFEP - 97.1%	FY-	All - 5.5%	AA - 6.7%	H - 5.5%	LI - 6.3%	Homeless	<b>10.3%</b>	<b>12.7%</b>	<b>10.6%</b>	<b>10.2%</b>		<p>Actual Annual Measurable Outcomes:</p> <p>*Increase positive attendance</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td><b>All-96.7%</b></td> <td>AA-</td> <td>H-</td> <td>LI-</td> </tr> <tr> <td>EL-</td> <td>SWD-</td> <td>RFEP-</td> <td>FY-</td> </tr> </table> <p>*Decrease Chronic Absenteeism rate</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td><b>All-10.3%</b></td> <td><b>AA-12.5%</b></td> <td><b>H-11.0%</b></td> <td><b>LI-12.4%</b></td> <td>Homeless</td> </tr> <tr> <td><b>EL-10.9%</b></td> <td><b>SWD-16.8%</b></td> <td>RFEP-6.6%</td> <td>FY-14%</td> <td>19%</td> </tr> </table>	<b>All-96.7%</b>	AA-	H-	LI-	EL-	SWD-	RFEP-	FY-	<b>All-10.3%</b>	<b>AA-12.5%</b>	<b>H-11.0%</b>	<b>LI-12.4%</b>	Homeless	<b>EL-10.9%</b>	<b>SWD-16.8%</b>	RFEP-6.6%	FY-14%	19%
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<b>EL-10.9%</b>	<b>SWD-16.8%</b>	RFEP-6.6%	FY-14%	19%																																		

EL-5% 9.4%	SWD-8% 17.7%	RFEP - 3.4% Baseline	FY- Baseline
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\*Decrease suspension rates

All-3.7%	AA-6.7%	H-3.7%	LI-4.7%	Homeless Baseline
EL-3.9%	SWD-6.2%	RFEP-3.2%	FY-	

\*Decrease expulsion rates

All-.16%	AA-.3%	H-.22%	LI-.3%	Homeless Baseline
EL-.22%	SWD-.16%	RFEP-.16%	FY-	

\*Decrease truancy rate

All-23%	AA-30%	H-28%	LI-30%	Homeless Baseline
EL-24%	SWD-30%	RFEP-23%	FY-	

\*Increase % of positive student responses of Gallup Poll regarding HOPE-All-48% Baseline established for subgroups in 15-16 **increase to 52%**

\*Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT-All-55% Baseline established for subgroups in 15-16 **increase to 60%**

\*Increase % of positive student responses of Gallup Poll regarding WELL BEING-All-58% Baseline established for subgroups in 15-16 **increase to 61%**

\*Increase % of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities-  
**baseline year**

\*Increase and sustain partnership with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families **10 New partnerships (formal and informal)**

\*Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities **1,000 Families**

\*Increase the number of parents participating in Parent Academies, workshops and conferences **1,550 Families**

\*Decrease suspension rates

All-4.0%	AA-10%	H-4%	LI-5%	Homeless 14%
EL-5%	SWD-7%	RFEP-2.4%	FY-21%	

\*Decrease expulsion rates

All-.03%	AA-.04%	H-.03%	LI-.04%	Homeless .11%
EL-.06%	SWD-.08%	RFEP-.02%	FY-.31%	

\*Decrease truancy rate

All-8.5%	AA-8.5%	H-8.8%	LI-9.3%	Homeless 11.6%
EL-8.9%	SWD-18.5%	RFEP-2.7%	FY-7.8%	

\*Increase % of positive student responses of Gallup Poll regarding HOPE-All-48% Baseline established for subgroups in 15-16 **goal 52% actual 47%** (no subgroup data collected by Gallup)

\*Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT-All-55% Baseline established for subgroups in 15-16 **goal 60% actual 50%** (no subgroup data collected by Gallup)

\*Increase % of positive student responses of Gallup Poll regarding WELL BEING- GALLUP poll (no longer assesses well-being)

\*Increase % of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities  
**baseline 70%**

\*Increase and sustain partnership with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families **goal 10 actual 17**

\*Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities **goal 1,000 actual 1,713**

\*Increase the number of parents participating in Parent Academies, workshops and conferences **goal 1,550 actual**

	<p>*Increase % of translators that attend Professional Development from 90% <b>to 100%</b></p> <p>*Increase % of translators that are authorized to translate IEPs from 5% <b>to 20%</b></p>		<p><b>1,629</b></p> <p>*Increase % of translators that attend Professional Development <b>goal 100% actual 85%</b></p> <p>*Increase % of translators that are authorized to translate IEPs <b>goal 20% actual 20%</b></p>
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p><b>3.1 Increase services for students exhibiting behaviors that are interfering with their learning</b></p> <p><b>3.1a</b> Implement Student Assistance Plan (social and emotional support personnel, Gallup Poll, Positive Behavior System of Support)</p>	<p>\$4,099,585</p>	<p>Examples of Actions/Services below which have been implemented by the Student Assistance Program:  SAP Staff - 1 SAP Coordinator, 1 SAP Secretary, 27 SAP Counselors (serving all RUSD schools), 10 SAP Prevention Assistants (serving 34 RUSD schools),  2 SAP Psychologists (serving 34 RUSD schools), 1 SAP Bilingual Community Liaison (serving all SAP staff and program needs)  Individual student observations/data collection 220+  Individual student behavior support plans 10+  Student Study Teams attended 60+  Signed classroom observations 50+  Site staff meetings attended 25+  Meetings with site administrators 40+  Consultations/Collaborations with site staff 200+  Counseling referrals 950+  Family intake interviews 470+ = 705+ hours  Individual students counseled 460+  Students in group counseling 70+</p>	<p>\$2,287,956</p>
<p><b>3.1b Support for Child Welfare and Attendance</b> (Pupil Services, Foster Youth, Homeless)</p>	<p>\$538,974</p>	<p>Examples of Actions/Services below which have been implemented by the Pupil Services Department:  <u>Attendance</u>: providing sites with monthly attendance data extracts, re-structuring SARB, PD for administrators &amp; attendance staff re: SART/SARB &amp; attendance accounting, participation on Pre-School Attendance Review Team, attendance home visits by CWA Investigators, support of FY/HL with bus passes &amp; bikes, North Cluster attendance competition, focused support of FY/HL based on data, SAP counseling, direct support to site re: individual student cases, collaboration with Family</p>	<p>\$522,002</p>

		Resource Center, TechServ, Attendance & Records, publication of Resource Guide <u>Suspension/Expulsion</u> : Revision of Sequential Discipline Guidelines, training and support of site administration re: Other Means of Correction, site visits, administrative coaching, training and support of sites re: non-discrimination, intimidation, bullying, harassment & LGBT, contracting with Loyola Marymount University to provide Restorative Practices Training for SAP staff, psychologists and six schools, weekly contact of CWA managers with schools, SAP counseling and behavior intervention support <u>Engagement</u> : Restorative Practices training, implementation of AB 215/1806 regarding FY/HL graduation requirements, implementation of SAP, collaboration with PLUS and Family Resource Center, activities of SAP Bilingual Community Assistant, HL Coordinated Family Services Manager, and CWA Investigators, oversight of Campus Supervisors, SROs, student safety, creation of Suicide/Crisis and Targeted Violence Threat Assessment manuals/protocol, Foster Youth Summit, Section 504 realignment/consistency, expansion of home/hospital deliver to provide equity of access to core curriculum (Vgo robots, GradPoint expansion)	
Scope of service:	Districtwide	Scope of service:	Districtwide
<u>__</u> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		<u>__</u> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
<b>3.2 Increase quality parent/community communication, engagement and collaboration</b>		\$382,33	The work year for Coordinated Family Services Supervisor and two bilingual Community Assistants has increased to 12 months to support the coordination of parent and
<b>3.2a School Family Community collaborative (coordination</b>			\$407,944

of services, partnerships)		community engagement activities. The increase in work year allows services to be provided to families year round. Coordination of family engagement activities to increase communication, collaboration and engagement in support of student success include assistance with AERIES Parent Portal, Free and Reduced Lunch Applications, Transfers, District Programs of Choice, College and Career Readiness, Tutoring and literacy, Parenting skills and parent education academies, Adult Education, and other family support resources and referrals.	
<b>3.2b</b> Family Resource Center (at center, satellite services in underserved areas)	\$120,000	Satellite services have begun at Longfellow Elementary School (Fridays 8-11 a.m.) and Villegas Community Center (3-6 p.m.) to support the needs of families in the Eastside and Casa Blanca communities. In process of opening FRC Satellite at Bobby Bonds Community Center through partnership with Riverside City Parks & Recreation (Tentative May 2016). Seeking partnership with Catholic Charities for Partnership in Casa Blanca (Tentative June 2016).	\$147,577
<b>3.2c</b> Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference)	\$305,000	<u>Parent workshops and academies:</u> FRC, FRC Satellites, and school sites are based on parent needs, school interest, and facilitator availability. Workshops and Academies are provided through informal community partnerships, formal MOUs, and contracted services. <u>Special Education:</u> Parent tour of adult programs annually in spring to assist in transition of students from school to adult life <u>Community Advisory Committee:</u> Provided 7 presentations this year on various topics for parents which included: advocacy, Dyslexia Simulation, Behavior intervention, and district services and programs. The first Special Needs Resource Fair was held on November 7, 2016 at Poly High with an attendance of 150 families. RCC evening presentation at RCC for students and parents was held.	\$171,059
<b>3.2d</b> Translation services (sites with 30% on home language survey; # of IEPs requiring translation)	\$831,028	Translators have been working to support interpreting for IEP meetings and translations throughout the year.	\$786,365

		<p>Currently we have 20 site translators serving 26 school sites, 6 of them each serving 2 sites.</p> <p>The translator training that is provided is meant to create consistency in language use and to promote continued quality of translation services. Training was provided on the following dates: August 10th and 11th, 2015 (7 hours each day), November 6th, 2015 (3 hours), February 5th, 2016 (4 hours), and May 4th, 2016 (4 hours). We have had an average of 85% of the site translators attending the trainings.</p> <p>In 2015-2016, 3 additional translators have been authorized to translate IEP documents. A total of 20% of the translators are currently authorized to translate IEP documents for their school site. It is our goal to increase this by at least 20% each year, by providing individual training in the summer months until every one of them is authorized to translate the IEP's for their school site.</p>	
Scope of service:	Districtwide	Scope of service:	Districtwide
<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>		<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u></p>	
<b>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities</b> <b><i>Activities and Athletics</i></b> <b>3.3a Science Enrichment</b>	\$810,935	Funds provided to each site to support Science Camp and/or Science Field Trips, etc. Schools that sent 6th graders to Science Camp in 2013-14 = 16 2014-15 = 21 Sent or plan to send in 2015-16 = 24 Science Camp reservations made for in 2016-17	\$595,465
<b>3.3b Elementary Music (decrease barriers and increase opportunities for students)</b>	\$234,000	Participation in elementary music increased 9.09% from 2013-14 (2100 students) to 2015-16 (2309). Instruments ordered in 2015-16 = 233	\$234,000

		1,522 music books ordered and delivered to schools 2015-16	
<b>3.3c</b> Activities/VAPA/student government/ academic competitions	\$1,692,450	Activity directors and school sites using funding to connect students to school in various ways: School Clothing giveaways, Business / Marketing / Supplies / Hero Implementation / CADA / Schools + 2 / Link Crew / Freshman Connection / Renaissance Club Support / Academic Competitions / Recognition / Student Leadership	\$1,008,922
<b>3.3d</b> Middle School athletics	\$47,280	Expanded the middle school sports program to include Volleyball, Boys and Girls Basketball, Boys and Girls Soccer and Boys and Girls Track. Funding to cover stipends, overtime, sports officials, uniforms, equipment, supplies, transportation, tournament fees and competition fees. Though all is baseline data, schools are reporting greater student involvement. Need for review of participation rosters and use to measure future involvement.	\$42,201
<b>3.3e</b> Freshman/sophomore athletics	\$587,500	Increased the number of athletic coaching stipends by 13 (51 to 64) at each comprehensive high school	\$595,465
<b>3.3f</b> High School athletics	\$1,293,613	High School athletic budgets have been issued budget numbers. Funds are covering operation numerous costs: Ex. Transportation, Equipment, Tournaments, Officials, Coaches, Uniforms, Timing Services.	\$1,054,896
<b>3.3g</b> Quality athletic coaching	\$22,550	2nd annual Riverside All Sports Coaches Clinic held in August 2015. 3rd annual clinic scheduled for August 13, 2016	\$22,550
<b>3.3h</b> School +2 monitoring tool	\$98,000	All High Schools have been equipped with the Hero Software Program to monitor student participation. All schools are now trained and school wide implementation continues to improve. Rough baseline data showing approximately 70% of students involved in 2+ program. Hero software also being used to support school wide attendance and event participation.	\$143,171
Scope of service:	Districtwide	Scope of service:	Districtwide
__ ALL		__ ALL	
OR:		OR:	

<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>3.1a/b Continue actions and services implemented in 2015-16 for the Pupil Services Department with the following additional actions and services: implementation of SAP data collection online tool; funding for supplies, materials, technology, resources, and professional development for SAP program and Pupil Services Department; Professional Development: Restorative Practices, non-discrimination, harassment, bullying, and LGBT and other engagement related needs/topics, school climate and pupil engagement; materials, resources, and extra staff time for implementation of district wide positive attendance initiative; review of attendance accounting procedures at the site level re: truancy accounting and absence follow-up as well as focused SART and positive attendance training for site attendance and administrative staff; provide site administrators with AERIES Analytics Dashboards and train them on how to utilize the data to monitor student attendance, behavior, etc.; work with district departments to develop a data dashboards via AERIES and/or Illuminate to provide real time access to metrics for all LCAP sub-groups and metric categories; enter into an agreement with Big Brothers/Big Sisters to support Foster Youth engagement through student mentoring for Foster Youth. Note: School Resource Officers were added to this action/service  Note: Student safety (campus supervisors) are moved from goal 1.4 to 3.1b and School Resource Officers were added</p> <p>3.2a Additional funding is being allocated to refine and expand services. Additional staff may be needed to provide the services.  3.2b Family Resource Center will remain a hub for district wide parent engagement activities. Discussions and further plan development are taking place in June/July regarding direction to take and what services will be provided. Funding is being allocated to increase and expand per plan.  3.2c Continue with actions and services implemented in 2015-2016 with the following additional actions, services, and expenditures: Professional Development for Trainer of Trainer opportunities to expand current parent academy options. Opportunities for parent education on Common Core, parenting skills, family literacy, family well-being, college tours and others, as appropriate.  <b>New action in 3.2d</b>  <b>Funding added to ensure there are translation services for parents and community at RUSD Board of Education meetings</b></p> <p>3.3a Maintain current funding.  3.3b. Increase funding to ensure that barriers (instruments and music) are removed so that students have access the elementary music program.  3.3c Establish and implement a base middle and high school activities, VAPA, student government and academic competition program without reliance on fundraising. Funding includes stipends, FTE's, uniform and equipment replacement and rotation and competition costs. Establish clear criteria for VAPA extracurricular and co-curricular funding.  3.3d Middle school sports program will be adding another sport in the 2016 - 2017 school year. Adding Cross Country will increase the number of participants and bring the number of sports offered at our middle schools to 5. Increase of funding to accommodate.  3.3e To ensure adequate coaching and coverage, number of stipends will be increased (from 64 to 77) at each of the comprehensive</p>
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high schools.

3.3f Continue to establish a base high school athletic program without reliance on fund raising in phased in approach. Increase funding for the 2016-2017 to decrease barriers to participation.

3.3g Riverside All Sports Coaches Clinic is expected to increase in attendance and impact. No additional funding from LCAP is needed.

**New action for 16-17**

**3.4 Expand internal and external communication systems by creating open, two-way communication between the Board of Education, administration, staff, students, parents and the RUSD communities.**

**Planned Actions/Services**

**3.4a Digital communication (RUSD website and staff training, media monitoring, Digital Content Specialist)**

**3.4b Brand awareness and community engagement (RUSD brand update, District Events, Town Hall meetings, marketing and communication, Community Relations staff)**

**3.4c Update Crisis Management and Response structure**

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>\$54,402,703</u>
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For the 2016-17 school year, a majority, 65.73%, of RUSD students are included in the unduplicated count of disadvantaged students, therefore, the funds will be expended to support students at the school sites in an equitable manner. \$54,402,703 of Local Control Funding Formula Supplemental and Concentration Grant funds are budgeted for expenditures to improve and/or increase services for low income, foster youth and English Language Learners. This affords a significant opportunity to improve the educational outcomes of these students and reduce the achievement/service gap by improving and/or increasing instructional programs and student support programs that ensure access to services and reduce and eliminate barriers to student success.

Programs and services are funded through both targeted and districtwide investments at schools with higher numbers and concentrations of disadvantaged students.

Targeted investments include additional support for English Language Learners, increased professional development focusing on English Language Learners, multi-tiered system of support pilot at feeder pattern with highest percentage of unduplicated pupils; college and career counseling services and student/parent workshops, a student assistance program with significant counseling services, consistent translation services, expanded and improved parent/family education programs, expansion and increased support for Dual Language Immersion programs, expansion of our Heritage Plan, a plan to increase college going and a-g rates for English Learners and Foster Youth (counselor on special assignment), mentoring programs for Foster Youth, increase in K-2 summer program for beginning readers, support for elementary schools with high numbers of unduplicated pupils with the addition of an assistant principal, credit recovery programs, translation services at Board of Trustee meetings, high quality preschool programs, collaboration/planning time for teachers, site allocation to support unduplicated pupils.

Districtwide investments include the commitment to provide mathematics support for struggling students at the secondary level include two initiatives to increase our numbers of students reading by 3<sup>rd</sup> grade, access to summer programs, lower class sizes in transitional kindergarten through grade 3, professional development on Common Core State Standards including English Language Development and Next Generation Science Standards, aligned textbook/material adoption, an expanded Multi-Tiered System of Support with systematic strategic and intensive interventions, high quality Career Technical Education Programs, competitive compensation to attract highly skilled and qualified employees, an enhanced communication system to all stakeholders, funds to reduce barriers and increase participation in music, clubs, activities and athletics.

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

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

16.57%	%
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Investments that demonstrate services are added, increased, expanded or supported at schools with higher concentrations of low income, English Language Learners and Foster Youth include:

- Increase professional development on the development of language and academic skills for English Language Learners;
- Add multi-tiered System of Support pilot at all schools in our feeder pattern with the highest % of unduplicated students;
- Add assistant principals at elementary schools with high percentages of unduplicated students;
- Increase in college and career workshops for parents;
- Support the expansion of Language Acquisition Brainiacs (LAB) (former pilot) for elementary English Language Learners;
- Add a counselor on special assignment to support Foster Youth and English Learners;
- Expand reading by 3<sup>rd</sup> grade with summer programs (K-2) at high need schools;
- Increase support for college and career readiness for English Learners and Foster Youth (counselor on special assignment);
- Expand secondary AVID;
- Expand vertical and horizontal of Dual Language Immersion and teacher on special assignment to support the program;
- Increase support for personalized learning (including competency based);
- Expand Project Lead the Way at two elementary schools with high % of unduplicated pupils;
- Expand Career Technical Education options;
- Increase support for Foster Youth and add a student mentoring program;
- Provide translation at Board meetings for parents/community;
- Provide student engagement with strengths based learning and leadership;
- Increase services for families coordinated by the Family Resource Center;
- Increase in elementary music and instruments (reduce barriers to participation);
- Increased support for Heritage Plan;
- Increase funds for activities and athletics (reduce barriers and increase engagement);
- Increase support of our Student Assistance Program (social and emotional support).

#### **LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

- (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

01-13-15 [California Department of Education]

**Goal 1: Provide high quality teaching and learning environments for all students**

**1.1 Increase the quality and rigor of grade level core curriculum and instruction**

- ⇒ 1.1a Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; reinforce collaborative structures; personalize learning; integrate technology; collaboration and progress monitoring (professional development days for all employees at the beginning of the year and 2 during the year for teachers; 23 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform; Collaboration and Inquiry-short cycle assessments)
- ⇒ 1.1b Next Generation Science Standards (implement NGSS transition plan; provide professional development)
- ⇒ 1.1c Designated English Language Development and Integrated ELD daily for all English Learners K-12 (explore Newcomer curriculum; supplemental resources; GLAD training; increased professional development beyond 1.1a; core materials included in 1.1f)
- ⇒ 1.1d Instructional support (support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support)
- ⇒ 1.1e Support early literacy, numeracy and language development (reduce class size in TK-3 to 25/1)
- ⇒ 1.1f Implement multi-year plan for textbook/material adoption
- ⇒ 1.1g Support Science Technology, Engineering and Mathematics (STEM) Districtwide (STEP conference; STEM Parent Conference; Inspire Her Mind; STEM nights; STEM center design)
- ⇒ 1.1h Support Visual and Performing Arts (VAPA) District strategy

**1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety**

- ⇒ 1.2a Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development)
- ⇒ 1.2b Infrastructure
- ⇒ 1.2c Digital inclusion
- ⇒ 1.2d Maintenance of equipment
- ⇒ 1.2e Technology procurement
- ⇒ 1.2f Safety

**1.3 Recruit and develop highly qualified and highly effective teachers and staff** (New teacher induction program; recruitment of highly qualified personnel; new mentoring support person; career ladder program; training for classified staff; professional growth system; ensure teachers are properly credentialed for assignment within CTE programs; competitive compensation; leadership development; Principals Institute; coaching; Aspiring Leaders; New Administrators; Parent/Community relations workshops)

**1.4 Improve the quality and safety of the school environment to support optimal learning** (Routine restricted maintenance; increase deferred maintenance; ensure reliability of classroom and building systems; cleaning and green scape services; General Obligation Bond)

**Goal 2: Prepare all students to be college, career and world ready upon graduation**

**2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support**

- ⇒ 2.1a Tier I: Core instruction (small group intervention; universal screening; strengths based academy pilot)
- ⇒ 2.1b Tier II: Strategic intervention (implement Tier II for K-12 ELA and math; LAB program support for English Learners)
- ⇒ 2.1c Tier III: Intensive Intervention (revise allocation plan and continue to evaluate effectiveness of Read 180 and Systems 44; implement intervention for K-2 reading)
- ⇒ 2.1d Multi-tiered System of Support pilot (establish a data-driven system using the North feeder pattern as proof of concept)
- ⇒ 2.1e Site allocation for services and support of high need (unduplicated) students
- ⇒ 2.1f District services and support for high need (unduplicated) students

**2.2 Increase the percentage of students who graduate college and career ready**

- ⇒ 2.2a PK-12 college going expectations and culture development (expand college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; digital literacy and citizenship; increase counselor training and hold a-g summits)

Support for specialized programs

- ⇒ 2.2b Personalized Learning / Competency based (strategy development; launch schools and capacity building; competency based learning)
- ⇒ 2.2c Advancement Via Individual Determination (AVID)
- ⇒ 2.2d Heritage Plan (coordination of plan; college readiness activities at sites)
- ⇒ 2.2e Puente (field trips and workshops)
- ⇒ 2.2f Advanced Placement (provide test fees)
- ⇒ 2.2g International Baccalaureate Middle Years Program
- ⇒ 2.2h Support graduation (caps and gowns)
- ⇒ 2.2i Support English Learners and Foster Youth (Counselor on Special Assignment and site support)

### Student support programs

- ⇒ 2.2j Credit and a-g recovery (increase teacher training)
- ⇒ 2.2k Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils; reading by 3<sup>rd</sup> (summer slide) monitor and expand)
- ⇒ 2.2l Maintain summer school at a third high school site
- ⇒ 2.2m Maintain math tutoring at secondary schools

### **2.3 Increase quality opportunities for students and families to choose their educational path**

- ⇒ 2.3a Project development (grant writing)
- ⇒ 2.3b Dual Language Immersion (vertical and horizontal expansion; library books; bilingual teacher stipends; teacher on special assignment)
- ⇒ 2.3c Core Knowledge (40% coordinator; explore expansion)
- ⇒ 2.3d Project Lead the Way (PLTW) and Gateway to PLTW and 2 elementary schools (materials; supplies; field trips; software)
- ⇒ 2.3e Visual and Performing Arts (VAPA) (teachers on special assignment)
- ⇒ 2.3f STEM Academy (transportation to underserved areas of the city)
- ⇒ 2.3g Elementary Foreign Language pilot

### **2.4 Increase student access to quality academic and career counseling** - Implement comprehensive counseling plan (secondary schools with high percentage of unduplicated students)

### **2.5 Increase quality opportunities for students to participate in sequenced career pathways** (Coordinate CTE action plan; CTE Pathways and curriculum; Professional Development; virtual courses; partnerships; Memorandum of Understanding with Riverside County of Education for CTE)

### **2.6 Provide increased and expanded high quality preschool programs**

- ⇒ 2.6a Professional development and coaching (Early Childhood Specialist support)
- ⇒ 2.6b Expansion of services (underserved areas of the city; sliding scale for non-qualifying families)
- ⇒ 2.6c Spanish preschool program
- ⇒ 2.6d Early Impact Program (Teen Parent Infant Center)
- ⇒ 2.6e Parent engagement

## **Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes**

### **3.1 Increase services for students exhibiting behaviors that are interfering with their learning**

- ⇒ 3.1a Implement Student Assistance Plan (social and emotional support personnel; Gallup Poll; Positive Behavior System of Support)
- ⇒ 3.1b Support for Child Welfare and Attendance (Pupil Services; Homeless; support for Foster Youth; student mentoring; campus supervisors; School Resource Officers)

### **3.2 Increase quality parent/community communication, engagement and collaboration**

- ⇒ 3.2a Services for families, schools and community (coordination of services; partnerships)
- ⇒ 3.2b Expand services of the Family Resource Center
- ⇒ 3.2c Workshops and academies (Parent Institute for Quality Education; Parent Engagement Leadership Institute; School Smarts; Districtwide Family Engagement Conference)
- ⇒ 3.2d Translation services (District translator; sites with 30% on home language survey; # of IEPs requiring translation; translation at Board meetings)

### **3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities**

#### Activities and Athletics

- ⇒ 3.3a Science Enrichment
- ⇒ 3.3b Elementary Music (decrease barriers and increase opportunities for students)
- ⇒ 3.3c Activities/VAPA/student government/academic competitions and Gallup engagement
- ⇒ 3.3d Middle School athletics
- ⇒ 3.3e Freshman/sophomore athletics
- ⇒ 3.3f High School athletics
- ⇒ 3.3g Quality athletic coaching
- ⇒ 3.3h School +2 monitoring tool

### **3.4 Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community**

- ⇒ 3.4a Digital communication (RUSD website and staff training; media monitoring; Digital Content Specialist)
- ⇒ 3.4b Brand awareness and community engagement (RUSD brand update; district events; Town Hall meetings; marketing and communication; Community Relations staff)
- ⇒ 3.4c Update Crisis Management and Response structure

**Riverside Unified School District**  
**Local Control and Accountability Plan Comparison**  
**2015-16 to 2016-17**

<b>Goal 1 – Provide high quality teaching and learning environments for all students</b>	
2015-2016 Action/Services/Budget	2016-2017 Action/Services/Budget
<p><b>1.1 Increase the quality and rigor of grade level core curriculum and instruction</b></p> <p><b>1.1a</b> Continue to implement standards, reinforce collaborative structures, personalize learning, integrate technology and monitor student progress (professional development days: 2 at beginning of year and 2 during the year; Staff Development Specialists-23; curriculum development; Instructional technology integration; collaboration and progress monitoring  <b>\$10,908,686 / \$5,062,100 one-time</b></p>	<p><b>1.1 Increase the quality and rigor of grade level core curriculum and instruction</b></p> <p><b>1.1a</b> Continue to implement standards with increased focus on the development of language and academic skills for English Language Learners; reinforce collaborative structures; personalize learning; integrate technology; collaboration and progress monitoring (professional development days for all employees at the beginning of the year and 2 during the year for teachers; 23 Staff Development Specialists; curriculum development; instructional technology integration; Coding partnerships; Professional Development Platform; Collaboration and Inquiry-short cycle assessments) <b>\$17,604,898 (teacher effectiveness grant) / \$140,500 one-time</b></p>
<p><b>1.1b</b> Next Generation Science Standards (implement NGSS transition plan; provide professional development) <b>\$75,000 / \$103,280 Title II</b></p>	<p><b>1.1b</b> Next Generation Science Standards (implement NGSS transition plan; provide professional development) <b>\$175,000 / \$67,876 Title II</b></p>
<p><b>1.1c</b> English Language Development (implement and monitor revised program)</p>	<p><b>1.1c</b> Designated English Language Development and Integrated ELD daily for all English Learners K-12 (explore Newcomer curriculum; supplemental resources; GLAD training; increased professional development beyond 1.1a; core materials included in 1.1f) <b>\$240,000 / \$1,406,412 Title I / \$229,617 Title III</b></p>
<p><b>1.1d</b> Instructional support (support instruction, teachers and students at high need schools with Assistant Principals) <b>\$747,791</b></p>	<p><b>1.1d</b> Instructional support (support instruction, teachers and students at high need schools-add Assistant Principals; secretarial support) <b>\$1,547,299</b></p>
<p><b>1.1e</b> Support early literacy, numeracy and language development (reduce class size in TK-3 to 26/1) <b>\$2,609,715 / \$1,254,190 one-time</b></p>	<p><b>1.1e</b> Support early literacy, numeracy and language development (reduce class size in TK-3 to 25/1) <b>\$4,082,140 / \$1,780,185 one-time</b></p>
<p><b>1.1f</b> Explore material adoption for ELA and Math*  *Spent \$2,100,000 for new textbooks/materials for grades 3-6 ELA/ELD</p>	<p><b>1.1f</b> Implement multi-year plan for textbook/material adoption <b>\$3,100,000</b></p>
<p><b>1.1g</b> Design implementation plan for districtwide STEM**  **Spent \$73,000 on STEM activities</p>	<p><b>1.1g</b> Support Science Technology, Engineering and Mathematics (STEM) Districtwide (STEP conference; STEM Parent Conference; Inspire Her Mind; STEM nights; STEM center design) <b>\$110,000 / \$260,000 one-time</b></p>
	<p><b>1.1h</b> Support Visual and Performing Arts (VAPA) District strategy <b>\$600,000 / \$310,000 one-time</b></p>
<p><b>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</b></p>	<p><b>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</b></p>

<p><b>1.2a</b> Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development) <b>\$865,860 / \$3,660,000 one-time</b></p>	<p><b>1.2a</b> Digital integration (student devices; teacher and classroom refresh; tools; resources; professional development) <b>\$5,778,277 / \$100,000 one-time</b></p>
<p><b>1.2b</b> Infrastructure <b>\$4,500,000 one-time</b></p>	<p><b>1.2b</b> Infrastructure <b>\$4,500,000</b></p>
<p><b>1.2c</b> Digital inclusion <b>\$10,000</b></p>	<p><b>1.2c</b> Digital inclusion <b>\$20,000</b></p>
<p><b>1.2d</b> Maintenance of equipment <b>\$175,000</b></p>	<p><b>1.2d</b> Maintenance of equipment <b>\$175,000</b></p>
<p><b>1.2e</b> Technology procurement <b>\$75,000</b></p>	<p><b>1.2e</b> Technology procurement <b>\$78,563</b></p>
<p><b>1.2f</b> Safety <b>\$430,000</b></p>	<p><b>1.2f</b> Safety <b>\$275,000</b></p>
<p><b>1.3 Recruit and develop highly qualified and highly effective teachers and staff</b> (new teacher induction program; recruitment of highly qualified personnel; ensure teachers are properly credentialed for assignment within CTE programs; competitive salaries; leadership development; Principals Institute, coaching, Aspiring Leaders, New Administrator, Parent/Community Relations workshops) <b>\$11,947,956 / \$157,000 Title II</b></p>	<p><b>1.3 Recruit and develop highly qualified and highly effective teachers and staff</b> (New teacher induction program; recruitment of highly qualified personnel; new mentoring support person; career ladder program; training for classified staff; professional growth system; ensure teachers are properly credentialed for assignment within CTE programs; competitive compensation; leadership development; Principals Institute; coaching; Aspiring Leaders; New Administrators; Parent/Community relations workshops) <b>\$13,060,209 / \$120,000 one-time / \$75,000 Title II</b></p>
<p><b>1.4 Improve the quality and safety of the school environment to support optimal learning</b> (increase routine restricted maintenance activities; ensure reliability of classroom and building systems; expand team cleaning; survey team cleaning; enhance campus supervision and safety; deferred maintenance; explore and plan for General Obligation Bond) <b>\$4,678,113 / \$5,655,000 one-time</b></p>	<p><b>1.4 Improve the quality and safety of the school environment to support optimal learning</b> (Routine restricted maintenance; increase deferred maintenance; ensure reliability of classroom and building systems; cleaning and green scape services; General Obligation Bond) <b>\$5,380,368 / \$5,050,000 one-time</b></p>

<b>Goal 2 – Prepare all students to be college, career and world ready upon graduation</b>	
<b>2015-2016 Actions/Services/Budget</b>	<b>2016-2017 Actions/Services/Budget</b>
<p><b>2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support</b></p> <p><b>2.1a Tier I: Core instruction</b> (small group intervention; universal screening; support for English Learners) <b>\$609,000</b></p> <p><b>2.1b Tier II: Strategic intervention</b> (pilot and implement strength based program at 2 high, 3 middle and 1 continuation school; expand Pre-K-2 Institute to 9 more schools; pilot and implement Tier II for K-12 ELA and mathematics) <b>\$780,776 / \$164,000 Title II</b></p> <p><b>2.1c Tier III: Intensive Intervention</b> (continue to implement and evaluate effectiveness of Read 180 and Systems 44; reevaluate allocation formula to target unduplicated students for year</p>	<p><b>2.1 Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program: Identify, evaluate, and implement districtwide multi-tiered system of support</b></p> <p><b>2.1a Tier I: Core instruction</b> (small group intervention; universal screening; strengths based academy pilot) <b>\$239,000 / \$160,000 one-time</b></p> <p><b>2.1b Tier II: Strategic intervention</b> (implement Tier II for K-12 ELA and math; LAB program support for English Learners) <b>\$744,162 / \$164,000 Title II</b></p> <p><b>2.1c Tier III: Intensive Intervention</b> (revise allocation plan and continue to evaluate effectiveness of Read 180 and Systems 44; implement intervention for K-2 reading) <b>\$4,689,372</b></p>

2; pilot and implement intervention for K-2 reading) <b>\$4,498,006</b>	
	<b>2.1d</b> Multi-tiered System of Support pilot (establish a data-driven system using the North feeder pattern as proof of concept) <b>\$935,000 / \$360,000 Title I</b>
	<b>2.1e</b> Site allocation for services and support of high need (unduplicated) students <b>\$3,760,655</b> <b>2.1f</b> District services and support for high need (unduplicated) students <b>\$595,113</b>
<b>2.2 Increase the percentage of students who graduate college and career ready</b>	<b>2.2 Increase the percentage of students who graduate college and career ready</b>
<b>2.2a</b> PK-12 college going expectations and culture development (college and higher education workshops for parents and students at the secondary level; digital literacy and citizenship) <b>\$470,358</b>	<b>2.2a</b> PK-12 college going expectations and culture development (expand college and higher education workshops for parents and students at the secondary level; expand to upper elementary level; digital literacy and citizenship; increase counselor training and hold a-g summits) <b>\$558,703 / \$220,000 one-time</b>
Support for specialized programs <b>2.2b</b> Personalized Learning / Competency based (strategy development, launch schools and capacity building) <b>\$390,628</b>	<u>Support for specialized programs</u> <b>2.2b</b> Personalized Learning / Competency based (strategy development; launch schools and capacity building; competency based learning) <b>\$767,451 / \$85,000 one-time</b>
<b>2.2c</b> Advancement Via Individual Determination (AVID) <b>\$966,220</b>	<b>2.2c</b> Advancement Via Individual Determination (AVID) <b>\$1,166,220</b>
<b>2.2d</b> Heritage Plan (coordination of plan; expand to include Foster Youth and English Learners; college readiness activities at sites) <b>\$253,066</b>	<b>2.2d</b> Heritage Plan (coordination of plan; college readiness activities at sites) <b>\$296,045 / \$27,500 one-time</b>
<b>2.2e</b> Puente (field trips and workshops) <b>\$24,000</b>	<b>2.2e</b> Puente (field trips and workshops) <b>\$24,000</b>
<b>2.2f</b> Advanced Placement (provide test fees) <b>\$358,297</b>	<b>2.2f</b> Advanced Placement (provide test fees) <b>\$208,297</b>
<b>2.2g</b> International Baccalaureate Middle Years Program <b>\$304,788</b>	<b>2.2g</b> International Baccalaureate Middle Years Program <b>\$318,540</b>
<b>2.2h</b> Support graduation (caps and gowns) <b>\$65,768</b>	<b>2.2h</b> Support graduation (caps and gowns) <b>\$65,768</b>
Student support programs <b>2.2i</b> Credit and A-G recovery <b>\$577,215</b>	<u>Student support programs</u> <b>2.2i</b> Support English Learners and Foster Youth (Counselor on Special Assignment and site support) <b>\$140,000 / \$175,000 Title III</b>
<b>2.2j</b> Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils) <b>\$432,021 Title I</b>	<b>2.2j</b> Credit and a-g recovery (increase teacher training) <b>\$633,911</b>
<b>2.2k</b> Summer school at a third high school site <b>\$250,000</b>	<b>2.2k</b> Summer programs at elementary and middle schools (schools with highest numbers of unduplicated pupils; reading by 3rd (summer slide) monitor and expand) <b>\$600,000 / \$570,142 Title I</b>
<b>2.2l</b> Reading by 3 <sup>rd</sup> pilot (summer slide) <b>\$200,000</b>	<b>2.2l</b> Maintain summer school at a third high school site <b>\$250,000</b>
<b>2.2m</b> Math tutoring at secondary schools <b>\$300,000</b>	<b>2.2m</b> Maintain math tutoring at secondary schools <b>\$300,000</b>
<b>2.3 Increase quality opportunities for students and families to choose their educational path</b>	<b>2.3 Increase quality opportunities for students and families to choose their educational path</b>
<b>2.3a</b> Project development (grant writing; parent choice survey) <b>\$161,720</b>	<b>2.3a</b> Project development (grant writing) <b>\$156,141</b>

<p><b>2.3b</b> Dual Language Immersion (library books and bilingual teacher stipends) <b>\$125,000</b></p> <p><b>2.3c</b> Core Knowledge (40% coordinator) <b>\$95,525</b></p> <p><b>2.3d</b> Project Lead the Way (PTLW) and Gateway to PLTW (materials, supplies, field trips, software and pilot at middle school) <b>\$125,000</b></p> <p><b>2.3e</b> Visual and Performing Arts (VAPA) (teachers on special assignment) <b>\$125,201</b></p> <p><b>2.3f</b> STEM Academy (transportation to underserved areas of the city) <b>\$21,750</b></p>	<p><b>2.3b</b> Dual Language Immersion (vertical and horizontal expansion; library books; bilingual teacher stipends; teacher on special assignment) <b>\$384,595 / \$44,000 one-time</b></p> <p><b>2.3c</b> Core Knowledge (40% coordinator and explore expansion) <b>\$105,062</b></p> <p><b>2.3d</b> Project Lead the Way (PTLW) and Gateway to PLTW and 2 elementary schools (materials, supplies, field trips, software) <b>\$269,000</b></p> <p><b>2.3e</b> Visual and Performing Arts (VAPA) (teachers on special assignment) <b>\$161,443</b></p> <p><b>2.3f</b> STEM Academy (transportation to underserved areas of the city) <b>\$21,750</b></p> <p><b>2.3g</b> Elementary Foreign Language pilot <b>\$5,000</b></p>
<p><b>2.4</b> Increase student access to quality academic and career counseling Implement comprehensive counseling plan (secondary schools with high percentage of unduplicated students) <b>\$785,072 / \$25,000 Title II</b></p>	<p><b>2.4</b> Increase student access to quality academic and career counseling-Implement comprehensive counseling plan (secondary schools with high percentage of unduplicated students) <b>\$846,274 / \$25,000 Title II</b></p>
<p><b>2.5</b> Increase quality opportunities for students to participate in sequenced career pathways (Coordinate CTE action plan, CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships) <b>\$312,257 / \$5,000 Title II</b></p>	<p><b>2.5</b> Increase quality opportunities for students to participate in sequenced career pathways (Coordinate CTE action plan; CTE Pathways and curriculum; Professional Development; virtual courses; partnerships; Memorandum of Understanding with Riverside County of Education for CTE) <b>\$1,152,728</b></p>
<p><b>2.6</b> Provide increased and expanded high quality preschool programs</p> <p><b>2.6a</b> Professional development and coaching (Early Childhood Specialist support) <b>\$107,362 / \$24,640 *</b> * Head Start / State Pre School funding</p> <p><b>2.6b</b> Expansion of services (Underserved areas of the city; sliding scale for non-qualifying families) <b>\$160,998</b></p> <p><b>2.6c</b> Spanish preschool program <b>\$20,000 / \$134,739*</b> * Head Start / State Pre School funding</p> <p><b>2.6d</b> Early Impact Program (Teen Parent Infant Center) <b>\$130,582</b></p> <p><b>2.6e</b> Parent engagement <b>\$5,000 Title I</b></p>	<p><b>2.6</b> Provide increased and expanded high quality preschool programs</p> <p><b>2.6a</b> Professional development and coaching (Early Childhood Specialist support) <b>\$117,803 / \$26,880*</b> * Early childhood funding</p> <p><b>2.6b</b> Expansion of services (underserved areas of the city; sliding scale for non-qualifying families) <b>\$295,737</b></p> <p><b>2.6c</b> Spanish preschool program <b>\$20,000 / \$134,739*</b> * Early childhood funding</p> <p><b>2.6d</b> Early Impact Program (Teen Parent Infant Center) <b>\$134,739</b></p> <p><b>2.6e</b> Parent engagement <b>\$6,000 Title I</b></p>

<b>Goal 3 – Fully engage students, parents and the community in support of short and long-term educational outcomes</b>	
2015-2016 Actions/Services/Budget	2016-2017 Actions/Services/Budget
<p><b>3.1</b> Increase services for students exhibiting behaviors that are interfering with their learning</p> <p><b>3.1a</b> Implement Student Assistance Plan (social and emotional support personnel, Gallup Poll, Positive Behavior System of Support) <b>\$4,099,585</b></p>	<p><b>3.1</b> Increase services for students exhibiting behaviors that are interfering with their learning</p> <p><b>3.1a</b> Implement Student Assistance Plan (social and emotional support personnel; Gallup Poll; Positive Behavior System of Support) <b>\$3,675,162 / \$215,000 one-time</b></p>

Yellow highlight: New actions or refinements

<p><b>3.1b</b> Support for Child Welfare and Attendance (Pupil Services, Foster Youth, Homeless) <b>\$538,974</b></p>	<p><b>3.1b</b> Support for Child Welfare and Attendance (Pupil Services; Homeless; support for Foster Youth; student mentoring; campus supervisors; School Resource Officers) <b>\$1,718,948</b></p>
<p><b>3.2 Increase quality parent/community communication, engagement and collaboration</b></p> <p><b>3.2a</b> School Family Community collaborative (coordination of services, partnerships) <b>\$382,339</b></p> <p><b>3.2b</b> Family Resource Center (at center, satellite services in underserved areas) <b>\$120,000</b></p> <p><b>3.2c</b> Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference) <b>\$305,000</b></p> <p><b>3.2d</b> Translation services (sites with 30% on home language survey # of IEPs requiring translation) <b>\$831,028</b></p>	<p><b>3.2 Increase quality parent/community communication, engagement and collaboration</b></p> <p><b>3.2a</b> Services for families, schools and community (coordination of services, partnerships) <b>\$515,217 / \$70,000 one-time</b></p> <p><b>3.2b</b> Expand services of the Family Resource Center <b>\$120,000</b></p> <p><b>3.2c</b> Workshops and academies (Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference) <b>\$305,000</b></p> <p><b>3.2d</b> Translation services (District translator; sites with 30% on home language survey; # of IEPs requiring translation; translation at Board meetings) <b>\$927,239</b></p>
<p><b>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities</b> Activities and Athletics</p> <p><b>3.3a</b> Science Enrichment <b>\$810,935</b></p> <p><b>3.3b</b> Elementary Music (decrease barriers and increase opportunities for students) <b>\$234,000</b></p> <p><b>3.3c</b> Activities/VAPA/student government/academic competitions <b>\$1,692,450</b></p> <p><b>3.3d</b> Middle School athletics <b>\$47,280</b></p> <p><b>3.3e</b> Freshman/sophomore athletics <b>\$587,500</b></p> <p><b>3.3f</b> High School athletics <b>\$1,293,613</b></p> <p><b>3.3g</b> Quality athletic coaching <b>\$22,550</b></p> <p><b>3.3h</b> School +2 monitoring tool <b>\$98,000</b></p>	<p><b>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities</b> Activities and Athletics</p> <p><b>3.3a</b> Science Enrichment <b>\$810,935</b></p> <p><b>3.3b</b> Elementary Music (decrease barriers and increase opportunities for students) <b>\$351,000</b></p> <p><b>3.3c</b> Activities/VAPA/student government/academic competitions and Gallup engagement <b>\$2,453,900</b></p> <p><b>3.3d</b> Middle School athletics <b>\$59,380</b></p> <p><b>3.3e</b> Freshman/sophomore athletics <b>\$621,168</b></p> <p><b>3.3f</b> High School athletics <b>\$1,718,168</b></p> <p><b>3.3g</b> Quality athletic coaching <b>\$22,550</b></p> <p><b>3.3h</b> School +2 monitoring tool <b>\$98,000</b></p>
	<p><b>3.4 Increase internal and external communication systems by creating open two-way communication between the Board of Education, administration, staff, students, parents and the RUSD community</b></p> <p><b>3.4a</b> Digital communication (RUSD website and staff training; media monitoring; Digital Content Specialist) <b>\$215,000</b></p>
	<p><b>3.4b</b> Brand awareness and community engagement (RUSD brand update; district events; Town Hall meetings; marketing and communication; Community Relations staff) <b>\$197,000</b></p>
	<p><b>3.4c</b> Update Crisis Management and Response structure <b>\$7,500</b></p>

**Board Meeting Agenda  
June 20, 2016**

Topic: Adoption of the 2015-2016 Estimated Actuals and the 2016-2017 Budget and Classifying Components of the Ending Fund Balance

Presented by: Mays Kakish, Chief Business Officer/Governmental Relations

Responsible

Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Action

Short Description: The 2015-2016 Estimated Actuals and the 2016-2017 Budget and Classifying Components of the Ending Fund Balance for Riverside Unified School District has been prepared. State law requires the Board of Education to adopt a budget subsequent to the public hearing and prior to July 1.

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**DESCRIPTION OF AGENDA ITEM:**

California Education Code Sections 42103 and 42127 require that, on or before July 1 of each year, the governing board of each school district shall 1) hold a public hearing on the budget to be adopted for the subsequent fiscal year and, 2) adopt a budget subsequent to the public hearing and to the adoption of the District’s Local Control and Accountability Plan (LCAP). The budget shall show expenditures, cash balances, and all revenues; and shall also include an estimate of all expenditures and revenues for the preceding fiscal year. The budget shall include expenditures necessary to implement the LCAP.

Additionally, in accordance with Education Code and the Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions, the ending fund balances shall be classified as non-spendable, restricted, committed, assigned and unassigned.

The 2015-2016 Estimated Actuals and the 2016-17 Budget for the Riverside Unified School District has been prepared based upon the Governor’s May Revise Budget proposal for education. A public hearing on the 2016-2017 Budget was held on May 31, 2016.

The District is highly dependent on the budget of the State of California. At the time of the preparation of the District’s budget, the State of California had not adopted a 2016-17 budget. Therefore, some of the assumptions contained in the District’s budget may change. In

accordance with the Education Code, the District will revise the adopted budget to reflect changes in projected income or expenditures within 45 days of the adoption of the State budget.

After approval, the budget will be forwarded to the County Superintendent of Schools for approval and then, to the California State Department of Education.

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**FISCAL IMPACT:** As disclosed on the detail budget forms.

**RECOMMENDATION:** It is recommended that the Board of Education adopt the 2015-2016 Estimated Actuals and the 2016-2017 Budget as presented.

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**ADDITIONAL MATERIAL:** (1) Exhibit A – Ending Fund Balance Classification, (2) Exhibit B –Summary of All Funds, (3) 2015-2016 Estimated Actuals and 2016-2017 Budget, and (4) PowerPoint Presentation

Attached:     Yes

**EXHIBIT "A"**  
**Riverside Unified School District**  
**Classification of Ending Fund Balance**

	2016-2017 Budget Ending Fund Balances
<b>General Fund Balance at June 30th</b>	\$88,146,585
<b>NonSpendable</b>	
	\$150,000 Nonspendable Revolving Cash
	200,000 Nonspendable Stores
	\$350,000
<b>Restricted</b>	
	\$2,270,400 Medi-Cal
	2,943,549 Educator Effectiveness Grant
	9,408,554 Special Education-Mental Health
	1,422,763 Maintenance & Operations
	11,891,212 Redevelopment
	\$27,936,478
<b>Committed</b>	
	\$2,535,835 ERATE Audit Reserve
	2,682,100 Comparability Study/KPI (16/17 & 17/18)
	9,437,912 STRS/PERS Increases (17/18 & 18/19)
	29,102,030 Reserved for Deficit Spending
	\$43,757,877
<b>Assigned</b>	
	\$3,157,264 Instructional Materials
	1,637,719 Instructional Use
	548,574 Unclaimed Property
	657,053 Professional Development (Cell Tower)
	495,000 Equipment Replacement
	\$6,495,610
<b>Unassigned</b>	
	\$9,606,620 Reserve For Economic Uncertainties (REU)
	0 Unassigned
	\$9,606,620

**EXHIBIT B**  
**2016-17 Adopted Budget**  
**Summary of All Funds**

33 67215 000000  
 Summary of All Other Funds

<b>Fund</b>	<b>Description</b>	<b>Total Revenues</b>	<b>Total Expenditures</b>	<b>Other Financing Sources/Uses</b>	<b>Beginning Fund Balance</b>	<b>Ending Fund Balance</b>
Fund	General Fund	\$453,009,324	\$477,699,172	-\$2,631,379	\$115,467,812	\$88,146,585
Fund 11	Adult Education Fund	\$3,460,070	\$3,460,070	\$0	\$3,020,555	\$3,020,555
Fund 12	Child Development Fund	\$2,630,634	\$2,630,634	\$0	\$0	\$0
Fund 13	Cafeteria Special Revenue Fund	\$23,853,601	\$28,110,898	\$0	\$6,723,833	\$2,466,536
Fund 21	Building Fund	\$74,000	\$12,723,990	\$0	\$16,070,995	\$3,421,005
Fund 25	Capital Facilities Fund	\$3,284,917	\$5,621,954	\$0	\$7,243,517	\$4,906,480
Fund 35	County School Facilities Fund	\$18,000	\$507,648	\$0	\$4,277,201	\$3,787,553
Fund 40	Special Reserve Fund for Capital Outlay	\$60,000	\$10,014,652	\$0	\$12,034,867	\$2,080,215
Fund 51	Bond Interest and Redempton Fund	\$0	\$0	\$0	\$7,817,853	\$7,817,853
Fund 56	Debt Service Fund	\$6,000	\$2,096,559	\$2,091,000	\$8,007,893	\$8,008,334
Fund 67	Self-Insurance Fund	\$16,538,184	\$17,281,463	\$540,379	\$38,199,300	\$37,996,400
Fund 73	Foundation Private-Purpose Trust Fund	\$1,100	\$0	\$0	\$262,316	\$263,416

**ANNUAL BUDGET REPORT:**  
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 3380 14th Street, Riverside, CA 92501  
Date: May 31, 2016

Place: 6735 Magnolia Ave, Riverside, CA  
Date: May 31, 2016  
Time: 06:00 PM

Adoption Date: June 20, 2016

Signed: \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Contact person for additional information on the budget reports:

Name: Laura Perez

Telephone: (951) 352-6729 x82104

Title: Interim Fiscal Services Manager, Budget

E-mail: laperez@rusd.k12.ca.us

### Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

<b>CRITERIA AND STANDARDS (continued)</b>			<b>Met</b>	<b>Not Met</b>
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF)	Projected change in LCFF is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.		X
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

<b>SUPPLEMENTAL INFORMATION</b>			<b>No</b>	<b>Yes</b>
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?		X
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>	X	
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> </ul>	X	
		<ul style="list-style-type: none"> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>	n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>	Jun 20, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?		X
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X

<b>ADDITIONAL FISCAL INDICATORS (continued)</b>			<b>No</b>	<b>Yes</b>
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

(  ) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$ <u>7,515,776.00</u>
Less: Amount of total liabilities reserved in budget:	\$ <u>7,515,776.00</u>
Estimated accrued but unfunded liabilities:	\$ <u>0.00</u>

(  ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

\_\_\_\_\_  
\_\_\_\_\_

(  ) This school district is not self-insured for workers' compensation claims.

Signed \_\_\_\_\_  
Clerk/Secretary of the Governing Board  
(Original signature required)

Date of Meeting: \_\_\_\_\_

For additional information on this certification, please contact:

Name: Laura Perez

Title: Interim Fiscal Services Manager Budget

Telephone: (951) 352-6729 x82104

E-mail: laperez@rusd.k12.ca.us

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	341,293,151.00	0.00	341,293,151.00	360,008,471.00	0.00	360,008,471.00	5.5%
2) Federal Revenue		8100-8299	2,810,878.00	25,264,863.00	28,075,741.00	300,000.00	24,197,274.00	24,497,274.00	-12.7%
3) Other State Revenue		8300-8599	30,964,429.00	44,200,504.00	75,164,933.00	16,669,169.00	45,875,059.00	62,544,228.00	-16.8%
4) Other Local Revenue		8600-8799	2,775,138.00	6,650,134.00	9,425,272.00	2,152,247.00	3,807,104.00	5,959,351.00	-36.8%
5) TOTAL, REVENUES			377,843,596.00	76,115,501.00	453,959,097.00	379,129,887.00	73,879,437.00	453,009,324.00	-0.2%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	161,387,673.00	41,161,237.00	202,548,910.00	168,767,425.00	44,528,006.00	213,295,431.00	5.3%
2) Classified Salaries		2000-2999	38,764,478.00	19,146,155.00	57,910,633.00	42,025,330.00	21,983,949.00	64,009,279.00	10.5%
3) Employee Benefits		3000-3999	58,856,533.00	30,759,944.00	89,616,477.00	58,931,140.00	38,653,775.00	97,584,915.00	8.9%
4) Books and Supplies		4000-4999	16,767,781.00	7,377,103.00	24,144,884.00	23,782,198.00	10,202,223.00	33,984,421.00	40.8%
5) Services and Other Operating Expenditures		5000-5999	31,937,208.00	14,246,824.00	46,184,032.00	45,495,026.00	14,468,636.00	59,963,662.00	29.8%
6) Capital Outlay		6000-6999	4,348,282.00	907,161.00	5,255,443.00	5,502,565.00	4,504,323.00	10,006,888.00	90.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	150,862.00	0.00	150,862.00	152,000.00	0.00	152,000.00	0.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(5,440,337.00)	4,272,824.00	(1,167,513.00)	(5,740,696.00)	4,443,272.00	(1,297,424.00)	11.1%
9) TOTAL, EXPENDITURES			306,772,480.00	117,871,248.00	424,643,728.00	338,914,988.00	138,784,184.00	477,699,172.00	12.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
			71,071,116.00	(41,755,747.00)	29,315,369.00	40,214,899.00	(64,904,747.00)	(24,689,848.00)	-184.2%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,846,490.00	0.00	3,846,490.00	2,631,379.00	0.00	2,631,379.00	-31.6%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(50,603,655.00)	50,603,655.00	0.00	(61,457,922.00)	61,457,922.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(54,450,145.00)	50,603,655.00	(3,846,490.00)	(64,089,301.00)	61,457,922.00	(2,631,379.00)	-31.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			16,620,971.00	8,847,908.00	25,468,879.00	(23,874,402.00)	(3,446,825.00)	(27,321,227.00)	-207.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	67,463,538.00	22,535,395.00	89,998,933.00	84,084,509.00	31,383,303.00	115,467,812.00	28.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			67,463,538.00	22,535,395.00	89,998,933.00	84,084,509.00	31,383,303.00	115,467,812.00	28.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			67,463,538.00	22,535,395.00	89,998,933.00	84,084,509.00	31,383,303.00	115,467,812.00	28.3%
2) Ending Balance, June 30 (E + F1e)			84,084,509.00	31,383,303.00	115,467,812.00	60,210,107.00	27,936,478.00	88,146,585.00	-23.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.0%
Stores		9712	120,000.00	0.00	120,000.00	200,000.00	0.00	200,000.00	66.7%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	31,383,303.00	31,383,303.00	0.00	27,936,478.00	27,936,478.00	-11.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	65,752,364.00	0.00	65,752,364.00	43,757,877.00	0.00	43,757,877.00	-33.5%
d) Assigned									
Other Assignments		9780	9,492,740.00	0.00	9,492,740.00	6,495,610.00	0.00	6,495,610.00	-31.6%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	8,569,405.00	0.00	8,569,405.00	9,606,620.00	0.00	9,606,620.00	12.1%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	84,084,509.00	31,383,303.00	115,467,812.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			84,084,509.00	31,383,303.00	115,467,812.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(G9 + H2) - (I6 + J2)			84,084,509.00	31,383,303.00	115,467,812.00				

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	220,366,858.00	0.00	220,366,858.00	243,426,088.00	0.00	243,426,088.00	10.5%
Education Protection Account State Aid - Current Year		8012	54,738,716.00	0.00	54,738,716.00	52,381,062.00	0.00	52,381,062.00	-4.3%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions		8021	854,181.00	0.00	854,181.00	800,000.00	0.00	800,000.00	-6.3%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes		8041	63,036,325.00	0.00	63,036,325.00	63,000,000.00	0.00	63,000,000.00	-0.1%
Unsecured Roll Taxes		8042	2,733,089.00	0.00	2,733,089.00	2,300,000.00	0.00	2,300,000.00	-15.8%
Prior Years' Taxes		8043	4,194,478.00	0.00	4,194,478.00	4,000,000.00	0.00	4,000,000.00	-4.6%
Supplemental Taxes		8044	1,298,373.00	0.00	1,298,373.00	900,000.00	0.00	900,000.00	-30.7%
Education Revenue Augmentation Fund (ERAF)		8045	(8,002,278.00)	0.00	(8,002,278.00)	(8,000,000.00)	0.00	(8,000,000.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	3,427,258.00	0.00	3,427,258.00	3,000,000.00	0.00	3,000,000.00	-12.5%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Subtotal, LCFF Sources</b>			<b>342,647,000.00</b>	<b>0.00</b>	<b>342,647,000.00</b>	<b>361,807,150.00</b>	<b>0.00</b>	<b>361,807,150.00</b>	<b>5.6%</b>
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(1,353,849.00)	0.00	(1,353,849.00)	(1,798,679.00)	0.00	(1,798,679.00)	32.9%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			341,293,151.00	0.00	341,293,151.00	360,008,471.00	0.00	360,008,471.00	5.5%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	6,782,956.00	6,782,956.00	0.00	6,741,447.00	6,741,447.00	-0.6%
Special Education Discretionary Grants		8182	0.00	1,556,193.00	1,556,193.00	0.00	1,018,313.00	1,018,313.00	-34.6%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	1,282,937.00	1,282,937.00	0.00	1,220,509.00	1,220,509.00	-4.9%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		9,277,163.00	9,277,163.00		9,826,241.00	9,826,241.00	5.9%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		2,328,807.00	2,328,807.00		1,471,180.00	1,471,180.00	-36.8%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		606,175.00	606,175.00		622,662.00	622,662.00	2.7%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290		1,730,991.00	1,730,991.00		1,765,979.00	1,765,979.00	2.0%
Vocational and Applied Technology Education	3500-3699	8290		311,501.00	311,501.00		302,803.00	302,803.00	-2.8%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	2,810,878.00	1,388,140.00	4,199,018.00	300,000.00	1,228,140.00	1,528,140.00	-63.6%
<b>TOTAL, FEDERAL REVENUE</b>			<b>2,810,878.00</b>	<b>25,264,863.00</b>	<b>28,075,741.00</b>	<b>300,000.00</b>	<b>24,197,274.00</b>	<b>24,497,274.00</b>	<b>-12.7%</b>
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		20,951,914.00	20,951,914.00		21,540,204.00	21,540,204.00	2.8%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	25,478,612.00	0.00	25,478,612.00	10,882,820.00	0.00	10,882,820.00	-57.3%
Lottery - Unrestricted and Instructional Materials		8560	5,430,580.00	1,548,368.00	6,978,948.00	5,786,349.00	1,694,574.00	7,480,923.00	7.2%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		3,833,328.00	3,833,328.00		3,833,328.00	3,833,328.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	55,237.00	17,866,894.00	17,922,131.00	0.00	18,806,953.00	18,806,953.00	4.9%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>30,964,429.00</b>	<b>44,200,504.00</b>	<b>75,164,933.00</b>	<b>16,669,169.00</b>	<b>45,875,059.00</b>	<b>62,544,228.00</b>	<b>-16.8%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	2,885,000.00	2,885,000.00	0.00	2,885,000.00	2,885,000.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	12,000.00	0.00	12,000.00	New
Sale of Publications		8632	30,000.00	0.00	30,000.00	38,000.00	0.00	38,000.00	26.7%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	639,414.00	0.00	639,414.00	624,971.00	0.00	624,971.00	-2.3%
Interest		8660	370,000.00	0.00	370,000.00	370,000.00	0.00	370,000.00	0.0%
Net Increase (Decrease) in the Fair Value									
of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	36,000.00	0.00	36,000.00	36,000.00	0.00	36,000.00	0.0%
Interagency Services		8677	0.00	283,266.00	283,266.00	0.00	910,604.00	910,604.00	221.5%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF									

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	1,699,724.00	3,481,868.00	5,181,592.00	1,071,276.00	11,500.00	1,082,776.00	-79.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,775,138.00</b>	<b>6,650,134.00</b>	<b>9,425,272.00</b>	<b>2,152,247.00</b>	<b>3,807,104.00</b>	<b>5,959,351.00</b>	<b>-36.8%</b>
<b>TOTAL, REVENUES</b>			<b>377,843,596.00</b>	<b>76,115,501.00</b>	<b>453,959,097.00</b>	<b>379,129,887.00</b>	<b>73,879,437.00</b>	<b>453,009,324.00</b>	<b>-0.2%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	136,873,223.00	32,064,626.00	168,937,849.00	143,439,467.00	34,023,339.00	177,462,806.00	5.0%
Certificated Pupil Support Salaries		1200	5,768,070.00	2,936,254.00	8,704,324.00	6,202,634.00	3,532,740.00	9,735,374.00	11.8%
Certificated Supervisors' and Administrators' Salaries		1300	15,402,242.00	2,929,189.00	18,331,431.00	16,794,394.00	2,930,511.00	19,724,905.00	7.6%
Other Certificated Salaries		1900	3,344,138.00	3,231,168.00	6,575,306.00	2,330,930.00	4,041,416.00	6,372,346.00	-3.1%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>161,387,673.00</b>	<b>41,161,237.00</b>	<b>202,548,910.00</b>	<b>168,767,425.00</b>	<b>44,528,006.00</b>	<b>213,295,431.00</b>	<b>5.3%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	1,669,669.00	10,887,123.00	12,556,792.00	1,082,133.00	13,000,013.00	14,082,146.00	12.1%
Classified Support Salaries		2200	14,844,433.00	4,697,432.00	19,541,865.00	15,636,300.00	5,056,298.00	20,692,598.00	5.9%
Classified Supervisors' and Administrators' Salaries		2300	5,615,793.00	1,054,479.00	6,670,272.00	5,821,733.00	1,109,230.00	6,930,963.00	3.9%
Clerical, Technical and Office Salaries		2400	12,892,617.00	1,297,861.00	14,190,478.00	13,923,414.00	1,372,518.00	15,295,932.00	7.8%
Other Classified Salaries		2900	3,741,966.00	1,209,260.00	4,951,226.00	5,561,750.00	1,445,890.00	7,007,640.00	41.5%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>38,764,478.00</b>	<b>19,146,155.00</b>	<b>57,910,633.00</b>	<b>42,025,330.00</b>	<b>21,983,949.00</b>	<b>64,009,279.00</b>	<b>10.5%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	17,998,320.00	16,050,552.00	34,048,872.00	21,144,617.00	21,198,060.00	42,342,677.00	24.4%
PERS		3201-3202	4,170,223.00	2,296,767.00	6,466,990.00	5,793,669.00	3,087,214.00	8,880,883.00	37.3%
OASDI/Medicare/Alternative		3301-3302	5,427,510.00	2,107,659.00	7,535,169.00	5,612,312.00	2,354,967.00	7,967,279.00	5.7%
Health and Welfare Benefits		3401-3402	25,883,369.00	8,625,731.00	34,509,100.00	21,027,840.00	10,197,099.00	31,224,939.00	-9.5%
Unemployment Insurance		3501-3502	102,515.00	30,328.00	132,843.00	105,482.00	33,308.00	138,790.00	4.5%
Workers' Compensation		3601-3602	3,073,568.00	906,423.00	3,979,991.00	3,164,998.00	999,360.00	4,164,358.00	4.6%
OPEB, Allocated		3701-3702	962,995.00	283,749.00	1,246,744.00	991,630.00	313,115.00	1,304,745.00	4.7%
OPEB, Active Employees		3751-3752	869,108.00	339,050.00	1,208,158.00	891,517.00	359,846.00	1,251,363.00	3.6%
Other Employee Benefits		3901-3902	368,925.00	119,685.00	488,610.00	199,075.00	110,806.00	309,881.00	-36.6%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>58,856,533.00</b>	<b>30,759,944.00</b>	<b>89,616,477.00</b>	<b>58,931,140.00</b>	<b>38,653,775.00</b>	<b>97,584,915.00</b>	<b>8.9%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	63,806.00	1,575,628.00	1,639,434.00	3,118,600.00	2,632,709.00	5,751,309.00	250.8%
Books and Other Reference Materials		4200	317,430.00	234,600.00	552,030.00	121,164.00	5,090.00	126,254.00	-77.1%
Materials and Supplies		4300	11,486,043.00	4,101,810.00	15,587,853.00	15,813,104.00	7,048,494.00	22,861,598.00	46.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	4,900,502.00	1,465,065.00	6,365,567.00	4,729,330.00	515,930.00	5,245,260.00	-17.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>16,767,781.00</b>	<b>7,377,103.00</b>	<b>24,144,884.00</b>	<b>23,782,198.00</b>	<b>10,202,223.00</b>	<b>33,984,421.00</b>	<b>40.8%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	12,045,853.00	4,863,678.00	16,909,531.00	13,121,760.00	5,980,108.00	19,101,868.00	13.0%
Travel and Conferences		5200	1,188,589.00	851,239.00	2,039,828.00	968,447.00	202,838.00	1,171,285.00	-42.6%
Dues and Memberships		5300	129,719.00	42,912.00	172,631.00	136,065.00	3,890.00	139,955.00	-18.9%
Insurance		5400 - 5450	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	6,587,019.00	30,000.00	6,617,019.00	6,797,544.00	27,000.00	6,824,544.00	3.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,172,635.00	362,729.00	1,535,364.00	2,294,160.00	3,355,517.00	5,649,677.00	268.0%
Transfers of Direct Costs		5710	(570,547.00)	570,547.00	0.00	(769,132.00)	769,132.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	6,942.00	(53,118.00)	(46,176.00)	11,094.00	(61,359.00)	(50,265.00)	8.9%
Professional/Consulting Services and Operating Expenditures		5800	10,983,313.00	7,539,639.00	18,522,952.00	22,018,044.00	4,158,880.00	26,176,924.00	41.3%
Communications		5900	393,685.00	39,198.00	432,883.00	917,044.00	32,630.00	949,674.00	119.4%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>31,937,208.00</b>	<b>14,246,824.00</b>	<b>46,184,032.00</b>	<b>45,495,026.00</b>	<b>14,468,636.00</b>	<b>59,963,662.00</b>	<b>29.8%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	17,950.00	0.00	17,950.00	0.00	70,000.00	70,000.00	290.0%
Buildings and Improvements of Buildings		6200	3,646,069.00	679,640.00	4,325,709.00	4,500,000.00	4,368,673.00	8,868,673.00	105.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	28,742.00	122,453.00	151,195.00	34,000.00	55,650.00	89,650.00	-40.7%
Equipment Replacement		6500	655,521.00	105,068.00	760,589.00	968,565.00	10,000.00	978,565.00	28.7%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>4,348,282.00</b>	<b>907,161.00</b>	<b>5,255,443.00</b>	<b>5,502,565.00</b>	<b>4,504,323.00</b>	<b>10,006,888.00</b>	<b>90.4%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	150,862.00	0.00	150,862.00	152,000.00	0.00	152,000.00	0.8%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			150,862.00	0.00	150,862.00	152,000.00	0.00	152,000.00	0.8%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(4,272,824.00)	4,272,824.00	0.00	(4,443,272.00)	4,443,272.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(1,167,513.00)	0.00	(1,167,513.00)	(1,297,424.00)	0.00	(1,297,424.00)	11.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(5,440,337.00)	4,272,824.00	(1,167,513.00)	(5,740,696.00)	4,443,272.00	(1,297,424.00)	11.1%
TOTAL, EXPENDITURES			306,772,480.00	117,871,248.00	424,643,728.00	338,914,988.00	138,784,184.00	477,699,172.00	12.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,846,490.00	0.00	3,846,490.00	2,631,379.00	0.00	2,631,379.00	-31.6%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,846,490.00	0.00	3,846,490.00	2,631,379.00	0.00	2,631,379.00	-31.6%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(50,603,655.00)	50,603,655.00	0.00	(61,457,922.00)	61,457,922.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			(50,603,655.00)	50,603,655.00	0.00	(61,457,922.00)	61,457,922.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(54,450,145.00)	50,603,655.00	(3,846,490.00)	(64,089,301.00)	61,457,922.00	(2,631,379.00)	-31.6%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	341,293,151.00	0.00	341,293,151.00	360,008,471.00	0.00	360,008,471.00	5.5%
2) Federal Revenue		8100-8299	2,810,878.00	25,264,863.00	28,075,741.00	300,000.00	24,197,274.00	24,497,274.00	-12.7%
3) Other State Revenue		8300-8599	30,964,429.00	44,200,504.00	75,164,933.00	16,669,169.00	45,875,059.00	62,544,228.00	-16.8%
4) Other Local Revenue		8600-8799	2,775,138.00	6,650,134.00	9,425,272.00	2,152,247.00	3,807,104.00	5,959,351.00	-36.8%
5) TOTAL, REVENUES			377,843,596.00	76,115,501.00	453,959,097.00	379,129,887.00	73,879,437.00	453,009,324.00	-0.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		189,621,802.00	85,138,286.00	274,760,088.00	203,740,855.00	97,312,658.00	301,053,513.00	9.6%
2) Instruction - Related Services	2000-2999		37,815,536.00	11,197,091.00	49,012,627.00	39,372,812.00	12,664,845.00	52,037,657.00	6.2%
3) Pupil Services	3000-3999		26,290,512.00	5,480,766.00	31,771,278.00	30,112,184.00	5,910,925.00	36,023,109.00	13.4%
4) Ancillary Services	4000-4999		4,602,345.00	7,389.00	4,609,734.00	6,271,266.00	0.00	6,271,266.00	36.0%
5) Community Services	5000-5999		46,968.00	0.00	46,968.00	48,231.00	0.00	48,231.00	2.7%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		16,321,297.00	4,320,732.00	20,642,029.00	16,180,658.00	4,443,272.00	20,623,930.00	-0.1%
8) Plant Services	8000-8999		31,923,158.00	11,726,984.00	43,650,142.00	43,036,982.00	18,452,484.00	61,489,466.00	40.9%
9) Other Outgo	9000-9999	Except 7600-7699	150,862.00	0.00	150,862.00	152,000.00	0.00	152,000.00	0.8%
10) TOTAL, EXPENDITURES			306,772,480.00	117,871,248.00	424,643,728.00	338,914,988.00	138,784,184.00	477,699,172.00	12.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			71,071,116.00	(41,755,747.00)	29,315,369.00	40,214,899.00	(64,904,747.00)	(24,689,848.00)	-184.2%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,846,490.00	0.00	3,846,490.00	2,631,379.00	0.00	2,631,379.00	-31.6%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(50,603,655.00)	50,603,655.00	0.00	(61,457,922.00)	61,457,922.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(54,450,145.00)	50,603,655.00	(3,846,490.00)	(64,089,301.00)	61,457,922.00	(2,631,379.00)	-31.6%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			16,620,971.00	8,847,908.00	25,468,879.00	(23,874,402.00)	(3,446,825.00)	(27,321,227.00)	-207.3%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	67,463,538.00	22,535,395.00	89,998,933.00	84,084,509.00	31,383,303.00	115,467,812.00	28.3%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			67,463,538.00	22,535,395.00	89,998,933.00	84,084,509.00	31,383,303.00	115,467,812.00	28.3%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			67,463,538.00	22,535,395.00	89,998,933.00	84,084,509.00	31,383,303.00	115,467,812.00	28.3%
2) Ending Balance, June 30 (E + F1e)			84,084,509.00	31,383,303.00	115,467,812.00	60,210,107.00	27,936,478.00	88,146,585.00	-23.7%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.0%
Stores		9712	120,000.00	0.00	120,000.00	200,000.00	0.00	200,000.00	66.7%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	31,383,303.00	31,383,303.00	0.00	27,936,478.00	27,936,478.00	-11.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	65,752,364.00	0.00	65,752,364.00	43,757,877.00	0.00	43,757,877.00	-33.5%
d) Assigned									
Other Assignments (by Resource/Object)		9780	9,492,740.00	0.00	9,492,740.00	6,495,610.00	0.00	6,495,610.00	-31.6%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	8,569,405.00	0.00	8,569,405.00	9,606,620.00	0.00	9,606,620.00	12.1%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
5640	Medi-Cal Billing Option	2,130,400.00	2,270,400.00
6264	Educator Effectiveness	2,943,549.00	2,943,549.00
6300	Lottery: Instructional Materials	1,199,135.00	0.00
6500	Special Education	282,841.00	0.00
6512	Special Ed: Mental Health Services	9,408,554.00	9,408,554.00
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	1,422,763.00	1,422,763.00
9010	Other Restricted Local	13,996,061.00	11,891,212.00
<b>Total, Restricted Balance</b>		<b>31,383,303.00</b>	<b>27,936,478.00</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	319,284.00	271,391.00	-15.0%
3) Other State Revenue		8300-8599	3,028,242.00	3,078,679.00	1.7%
4) Other Local Revenue		8600-8799	252,601.00	110,000.00	-56.5%
5) TOTAL, REVENUES			3,600,127.00	3,460,070.00	-3.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	936,764.00	1,436,058.00	53.3%
2) Classified Salaries		2000-2999	443,612.00	485,918.00	9.5%
3) Employee Benefits		3000-3999	522,145.00	705,578.00	35.1%
4) Books and Supplies		4000-4999	317,074.00	545,681.00	72.1%
5) Services and Other Operating Expenditures		5000-5999	197,461.00	172,108.00	-12.8%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	91,006.00	114,727.00	26.1%
9) TOTAL, EXPENDITURES			2,508,062.00	3,460,070.00	38.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,092,065.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,928,490.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,928,490.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,020,555.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	3,020,555.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	3,020,555.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	3,020,555.00	New
2) Ending Balance, June 30 (E + F1e)			3,020,555.00	3,020,555.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			3,020,555.00	3,020,555.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	3,020,555.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			3,020,555.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			3,020,555.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	319,284.00	271,391.00	-15.0%
TOTAL, FEDERAL REVENUE			319,284.00	271,391.00	-15.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
Adult Education Block Grant Program	6391	8590	2,975,548.00	2,975,548.00	0.0%
All Other State Revenue	All Other	8590	52,694.00	103,131.00	95.7%
TOTAL, OTHER STATE REVENUE			3,028,242.00	3,078,679.00	1.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	252,601.00	110,000.00	-56.5%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>252,601.00</b>	<b>110,000.00</b>	<b>-56.5%</b>
<b>TOTAL, REVENUES</b>			<b>3,600,127.00</b>	<b>3,460,070.00</b>	<b>-3.9%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	792,995.00	1,295,920.00	63.4%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	143,769.00	140,138.00	-2.5%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			936,764.00	1,436,058.00	53.3%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	68,530.00	88,175.00	28.7%
Classified Support Salaries		2200	149,576.00	138,102.00	-7.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	225,506.00	259,641.00	15.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			443,612.00	485,918.00	9.5%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	151,031.00	283,553.00	87.7%
PERS		3201-3202	48,564.00	67,477.00	38.9%
OASDI/Medicare/Alternative		3301-3302	44,614.00	58,088.00	30.2%
Health and Welfare Benefits		3401-3402	238,727.00	245,996.00	3.0%
Unemployment Insurance		3501-3502	674.00	963.00	42.9%
Workers' Compensation		3601-3602	20,000.00	28,865.00	44.3%
OPEB, Allocated		3701-3702	6,272.00	9,045.00	44.2%
OPEB, Active Employees		3751-3752	8,548.00	9,315.00	9.0%
Other Employee Benefits		3901-3902	3,715.00	2,276.00	-38.7%
TOTAL, EMPLOYEE BENEFITS			522,145.00	705,578.00	35.1%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	78,390.00	22,500.00	-71.3%
Materials and Supplies		4300	41,721.00	477,181.00	1043.7%
Noncapitalized Equipment		4400	196,963.00	46,000.00	-76.6%
TOTAL, BOOKS AND SUPPLIES			317,074.00	545,681.00	72.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	14,523.00	3,575.00	-75.4%
Dues and Memberships		5300	500.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	66,881.00	71,261.00	6.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	17,645.00	10,500.00	-40.5%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,900.00	7,022.00	142.1%
Professional/Consulting Services and Operating Expenditures		5800	94,491.00	79,500.00	-15.9%
Communications		5900	521.00	250.00	-52.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>197,461.00</b>	<b>172,108.00</b>	<b>-12.8%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	91,006.00	114,727.00	26.1%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			91,006.00	114,727.00	26.1%
<b>TOTAL, EXPENDITURES</b>			2,508,062.00	3,460,070.00	38.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	1,928,490.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,928,490.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,928,490.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	319,284.00	271,391.00	-15.0%
3) Other State Revenue		8300-8599	3,028,242.00	3,078,679.00	1.7%
4) Other Local Revenue		8600-8799	252,601.00	110,000.00	-56.5%
5) TOTAL, REVENUES			3,600,127.00	3,460,070.00	-3.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,388,987.00	2,381,768.00	71.5%
2) Instruction - Related Services	2000-2999		620,565.00	637,062.00	2.7%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		91,006.00	114,727.00	26.1%
8) Plant Services	8000-8999		407,504.00	326,513.00	-19.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,508,062.00	3,460,070.00	38.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			1,092,065.00	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,928,490.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,928,490.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,020,555.00	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	3,020,555.00	New
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	3,020,555.00	New
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	3,020,555.00	New
2) Ending Balance, June 30 (E + F1e)			3,020,555.00	3,020,555.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	3,020,555.00	3,020,555.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
6391	Adult Education Block Grant Program	3,020,555.00	3,020,555.00
Total, Restricted Balance		<u>3,020,555.00</u>	<u>3,020,555.00</u>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,556,773.00	2,568,167.00	0.4%
4) Other Local Revenue		8600-8799	87,890.00	62,467.00	-28.9%
5) TOTAL, REVENUES			2,644,663.00	2,630,634.00	-0.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	769,920.00	764,335.00	-0.7%
2) Classified Salaries		2000-2999	917,528.00	1,036,150.00	12.9%
3) Employee Benefits		3000-3999	607,291.00	701,289.00	15.5%
4) Books and Supplies		4000-4999	157,484.00	12,497.00	-92.1%
5) Services and Other Operating Expenditures		5000-5999	43,627.00	0.00	-100.0%
6) Capital Outlay		6000-6999	39,500.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	109,313.00	116,363.00	6.4%
9) TOTAL, EXPENDITURES			2,644,663.00	2,630,634.00	-0.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	2,524,444.00	2,524,443.00	0.0%
All Other State Revenue	All Other	8590	32,329.00	43,724.00	35.2%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>2,556,773.00</b>	<b>2,568,167.00</b>	<b>0.4%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	62,890.00	62,467.00	-0.7%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	25,000.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>87,890.00</b>	<b>62,467.00</b>	<b>-28.9%</b>
<b>TOTAL, REVENUES</b>			<b>2,644,663.00</b>	<b>2,630,634.00</b>	<b>-0.5%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	693,435.00	684,980.00	-1.2%
Certificated Pupil Support Salaries		1200	20,775.00	21,112.00	1.6%
Certificated Supervisors' and Administrators' Salaries		1300	55,710.00	58,243.00	4.5%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			769,920.00	764,335.00	-0.7%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	711,425.00	776,828.00	9.2%
Classified Support Salaries		2200	21,758.00	23,654.00	8.7%
Classified Supervisors' and Administrators' Salaries		2300	25,938.00	78,179.00	201.4%
Clerical, Technical and Office Salaries		2400	31,645.00	24,852.00	-21.5%
Other Classified Salaries		2900	126,762.00	132,637.00	4.6%
TOTAL, CLASSIFIED SALARIES			917,528.00	1,036,150.00	12.9%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	92,660.00	120,217.00	29.7%
PERS		3201-3202	99,299.00	125,856.00	26.7%
OASDI/Medicare/Alternative		3301-3302	92,328.00	100,262.00	8.6%
Health and Welfare Benefits		3401-3402	272,817.00	301,616.00	10.6%
Unemployment Insurance		3501-3502	846.00	902.00	6.6%
Workers' Compensation		3601-3602	25,195.00	27,090.00	7.5%
OPEB, Allocated		3701-3702	7,928.00	8,488.00	7.1%
OPEB, Active Employees		3751-3752	10,655.00	11,195.00	5.1%
Other Employee Benefits		3901-3902	5,563.00	5,663.00	1.8%
TOTAL, EMPLOYEE BENEFITS			607,291.00	701,289.00	15.5%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	6,286.00	0.00	-100.0%
Materials and Supplies		4300	141,798.00	12,497.00	-91.2%
Noncapitalized Equipment		4400	9,400.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			157,484.00	12,497.00	-92.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	1,760.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,230.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	25,000.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	15,537.00	0.00	-100.0%
Communications		5900	100.00	0.00	-100.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>43,627.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	39,500.00	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>39,500.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	109,313.00	116,363.00	6.4%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>109,313.00</b>	<b>116,363.00</b>	<b>6.4%</b>
<b>TOTAL, EXPENDITURES</b>			<b>2,644,663.00</b>	<b>2,630,634.00</b>	<b>-0.5%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	2,556,773.00	2,568,167.00	0.4%
4) Other Local Revenue		8600-8799	87,890.00	62,467.00	-28.9%
5) TOTAL, REVENUES			2,644,663.00	2,630,634.00	-0.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		2,047,624.00	2,030,024.00	-0.9%
2) Instruction - Related Services	2000-2999		354,582.00	419,995.00	18.4%
3) Pupil Services	3000-3999		88,546.00	64,252.00	-27.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		109,313.00	116,363.00	6.4%
8) Plant Services	8000-8999		44,598.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,644,663.00	2,630,634.00	-0.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
<hr/>			
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	18,820,528.00	19,399,755.00	3.1%
3) Other State Revenue		8300-8599	1,375,418.00	1,380,000.00	0.3%
4) Other Local Revenue		8600-8799	2,592,269.00	3,073,846.00	18.6%
5) TOTAL, REVENUES			22,788,215.00	23,853,601.00	4.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	9,284,453.00	8,804,030.00	-5.2%
3) Employee Benefits		3000-3999	2,941,921.00	3,274,069.00	11.3%
4) Books and Supplies		4000-4999	9,140,231.00	10,011,655.00	9.5%
5) Services and Other Operating Expenditures		5000-5999	448,628.00	527,512.00	17.6%
6) Capital Outlay		6000-6999	959,425.00	4,427,298.00	361.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	967,194.00	1,066,334.00	10.3%
9) TOTAL, EXPENDITURES			23,741,852.00	28,110,898.00	18.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(953,637.00)	(4,257,297.00)	346.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(953,637.00)	(4,257,297.00)	346.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,677,470.00	6,723,833.00	-12.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,677,470.00	6,723,833.00	-12.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,677,470.00	6,723,833.00	-12.4%
2) Ending Balance, June 30 (E + F1e)			6,723,833.00	2,466,536.00	-63.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			6,723,833.00	2,466,536.00	-63.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	6,723,833.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			6,723,833.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			6,723,833.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	18,820,528.00	19,399,755.00	3.1%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>18,820,528.00</b>	<b>19,399,755.00</b>	<b>3.1%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	1,375,418.00	1,380,000.00	0.3%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,375,418.00</b>	<b>1,380,000.00</b>	<b>0.3%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,358,921.00	2,970,348.00	25.9%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	16,000.00	16,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	217,348.00	87,498.00	-59.7%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,592,269.00</b>	<b>3,073,846.00</b>	<b>18.6%</b>
<b>TOTAL, REVENUES</b>			<b>22,788,215.00</b>	<b>23,853,601.00</b>	<b>4.7%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	7,486,539.00	6,837,821.00	-8.7%
Classified Supervisors' and Administrators' Salaries		2300	1,491,628.00	1,650,891.00	10.7%
Clerical, Technical and Office Salaries		2400	306,286.00	315,318.00	2.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>9,284,453.00</b>	<b>8,804,030.00</b>	<b>-5.2%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	751,621.00	925,099.00	23.1%
OASDI/Medicare/Alternative		3301-3302	647,118.00	673,631.00	4.1%
Health and Welfare Benefits		3401-3402	1,304,083.00	1,431,933.00	9.8%
Unemployment Insurance		3501-3502	4,267.00	4,408.00	3.3%
Workers' Compensation		3601-3602	127,121.00	132,271.00	4.1%
OPEB, Allocated		3701-3702	39,872.00	41,445.00	3.9%
OPEB, Active Employees		3751-3752	51,158.00	51,331.00	0.3%
Other Employee Benefits		3901-3902	16,681.00	13,951.00	-16.4%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>2,941,921.00</b>	<b>3,274,069.00</b>	<b>11.3%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	915,329.00	1,093,737.00	19.5%
Noncapitalized Equipment		4400	72,019.00	70,547.00	-2.0%
Food		4700	8,152,883.00	8,847,371.00	8.5%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>9,140,231.00</b>	<b>10,011,655.00</b>	<b>9.5%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	10,929.00	14,034.00	28.4%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	200,812.00	194,692.00	-3.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	159,496.00	157,767.00	-1.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(46,239.00)	37,093.00	-180.2%
Professional/Consulting Services and Operating Expenditures		5800	117,942.00	116,426.00	-1.3%
Communications		5900	5,688.00	7,500.00	31.9%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>448,628.00</b>	<b>527,512.00</b>	<b>17.6%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	818,074.00	4,227,298.00	416.7%
Equipment		6400	74,178.00	50,000.00	-32.6%
Equipment Replacement		6500	67,173.00	150,000.00	123.3%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>959,425.00</b>	<b>4,427,298.00</b>	<b>361.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	967,194.00	1,066,334.00	10.3%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>967,194.00</b>	<b>1,066,334.00</b>	<b>10.3%</b>
<b>TOTAL, EXPENDITURES</b>			<b>23,741,852.00</b>	<b>28,110,898.00</b>	<b>18.4%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	18,820,528.00	19,399,755.00	3.1%
3) Other State Revenue		8300-8599	1,375,418.00	1,380,000.00	0.3%
4) Other Local Revenue		8600-8799	2,592,269.00	3,073,846.00	18.6%
5) TOTAL, REVENUES			22,788,215.00	23,853,601.00	4.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		21,549,784.00	22,403,829.00	4.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		967,194.00	1,066,334.00	10.3%
8) Plant Services	8000-8999		1,224,874.00	4,640,735.00	278.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			23,741,852.00	28,110,898.00	18.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(953,637.00)	(4,257,297.00)	346.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(953,637.00)	(4,257,297.00)	346.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,677,470.00	6,723,833.00	-12.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,677,470.00	6,723,833.00	-12.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,677,470.00	6,723,833.00	-12.4%
2) Ending Balance, June 30 (E + F1e)			6,723,833.00	2,466,536.00	-63.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			6,723,833.00	2,466,536.00	-63.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	6,548,189.00	2,320,892.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	145,644.00	145,644.00
9010	Other Restricted Local	30,000.00	0.00
Total, Restricted Balance		<u>6,723,833.00</u>	<u>2,466,536.00</u>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	153,105.00	74,000.00	-51.7%
5) TOTAL, REVENUES			153,105.00	74,000.00	-51.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	15,044.00	0.00	-100.0%
3) Employee Benefits		3000-3999	6,349.00	0.00	-100.0%
4) Books and Supplies		4000-4999	7,606.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	64,630.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,758,275.00	12,723,990.00	623.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,851,904.00	12,723,990.00	587.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,698,799.00)	(12,649,990.00)	644.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,142,860.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,142,860.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,841,659.00)	(12,649,990.00)	345.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,912,654.00	16,070,995.00	-15.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,912,654.00	16,070,995.00	-15.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,912,654.00	16,070,995.00	-15.0%
2) Ending Balance, June 30 (E + F1e)			16,070,995.00	3,421,005.00	-78.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			16,070,995.00	3,421,005.00	-78.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	16,070,995.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			16,070,995.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			16,070,995.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	70,000.00	74,000.00	5.7%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	83,105.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			153,105.00	74,000.00	-51.7%
<b>TOTAL, REVENUES</b>			153,105.00	74,000.00	-51.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	5,870.00	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	9,174.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>15,044.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	1,782.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	1,150.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	3,030.00	0.00	-100.0%
Unemployment Insurance		3501-3502	8.00	0.00	-100.0%
Workers' Compensation		3601-3602	226.00	0.00	-100.0%
OPEB, Allocated		3701-3702	71.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	73.00	0.00	-100.0%
Other Employee Benefits		3901-3902	9.00	0.00	-100.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>6,349.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	7,606.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>7,606.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,689.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	61,941.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			64,630.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,758,275.00	12,723,990.00	623.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			1,758,275.00	12,723,990.00	623.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			1,851,904.00	12,723,990.00	587.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	1,142,860.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,142,860.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			(1,142,860.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	153,105.00	74,000.00	-51.7%
5) TOTAL, REVENUES			153,105.00	74,000.00	-51.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,851,904.00	12,723,990.00	587.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,851,904.00	12,723,990.00	587.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			(1,698,799.00)	(12,649,990.00)	644.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,142,860.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,142,860.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,841,659.00)	(12,649,990.00)	345.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	18,912,654.00	16,070,995.00	-15.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			18,912,654.00	16,070,995.00	-15.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			18,912,654.00	16,070,995.00	-15.0%
2) Ending Balance, June 30 (E + F1e)			16,070,995.00	3,421,005.00	-78.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			16,070,995.00	3,421,005.00	-78.7%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
7710	State School Facilities Projects	14,756,633.00	2,688,282.00
9010	Other Restricted Local	1,314,362.00	732,723.00
Total, Restricted Balance		<u>16,070,995.00</u>	<u>3,421,005.00</u>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,200.00	1,573.00	31.1%
4) Other Local Revenue		8600-8799	3,346,936.00	3,283,344.00	-1.9%
5) TOTAL, REVENUES			3,348,136.00	3,284,917.00	-1.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	57,273.00	60,364.00	5.4%
3) Employee Benefits		3000-3999	15,009.00	20,075.00	33.8%
4) Books and Supplies		4000-4999	289,824.00	174,450.00	-39.8%
5) Services and Other Operating Expenditures		5000-5999	66,973.00	109,850.00	64.0%
6) Capital Outlay		6000-6999	1,379,585.00	5,257,215.00	281.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,808,664.00	5,621,954.00	210.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,539,472.00	(2,337,037.00)	-251.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,539,472.00	(2,337,037.00)	-251.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,704,045.00	7,243,517.00	27.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,704,045.00	7,243,517.00	27.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,704,045.00	7,243,517.00	27.0%
2) Ending Balance, June 30 (E + F1e)			7,243,517.00	4,906,480.00	-32.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			7,243,517.00	4,906,480.00	-32.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	7,243,517.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			7,243,517.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			7,243,517.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	1,200.00	1,573.00	31.1%
<b>TOTAL, OTHER STATE REVENUE</b>			1,200.00	1,573.00	31.1%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest					
		8660	32,000.00	33,000.00	3.1%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees					
		8681	3,270,329.00	3,200,000.00	-2.2%
Other Local Revenue All Other Local Revenue					
		8699	44,607.00	50,344.00	12.9%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			3,346,936.00	3,283,344.00	-1.9%
<b>TOTAL, REVENUES</b>			3,348,136.00	3,284,917.00	-1.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	88.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	37,825.00	39,586.00	4.7%
Clerical, Technical and Office Salaries		2400	19,360.00	20,778.00	7.3%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			57,273.00	60,364.00	5.4%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	3,440.00	4,324.00	25.7%
PERS		3201-3202	1,579.00	5,266.00	233.5%
OASDI/Medicare/Alternative		3301-3302	2,927.00	3,055.00	4.4%
Health and Welfare Benefits		3401-3402	5,491.00	5,796.00	5.6%
Unemployment Insurance		3501-3502	29.00	30.00	3.4%
Workers' Compensation		3601-3602	861.00	908.00	5.5%
OPEB, Allocated		3701-3702	271.00	285.00	5.2%
OPEB, Active Employees		3751-3752	223.00	223.00	0.0%
Other Employee Benefits		3901-3902	188.00	188.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			15,009.00	20,075.00	33.8%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	181,870.00	3,000.00	-98.4%
Noncapitalized Equipment		4400	107,954.00	171,450.00	58.8%
<b>TOTAL, BOOKS AND SUPPLIES</b>			289,824.00	174,450.00	-39.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,250.00	2,000.00	-11.1%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	42,000.00	New
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	18,166.00	3,150.00	-82.7%
Professional/Consulting Services and Operating Expenditures		5800	46,557.00	62,700.00	34.7%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>66,973.00</b>	<b>109,850.00</b>	<b>64.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	39,100.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,340,485.00	5,257,215.00	292.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>1,379,585.00</b>	<b>5,257,215.00</b>	<b>281.1%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,808,664.00</b>	<b>5,621,954.00</b>	<b>210.8%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,200.00	1,573.00	31.1%
4) Other Local Revenue		8600-8799	3,346,936.00	3,283,344.00	-1.9%
5) TOTAL, REVENUES			3,348,136.00	3,284,917.00	-1.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		121,142.00	145,289.00	19.9%
8) Plant Services	8000-8999		1,687,522.00	5,476,665.00	224.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,808,664.00	5,621,954.00	210.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			1,539,472.00	(2,337,037.00)	-251.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,539,472.00	(2,337,037.00)	-251.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	5,704,045.00	7,243,517.00	27.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			5,704,045.00	7,243,517.00	27.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			5,704,045.00	7,243,517.00	27.0%
2) Ending Balance, June 30 (E + F1e)					
			7,243,517.00	4,906,480.00	-32.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	7,243,517.00	4,906,480.00	-32.3%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
9010	Other Restricted Local	7,243,517.00	4,906,480.00
Total, Restricted Balance		<u>7,243,517.00</u>	<u>4,906,480.00</u>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	17,000.00	18,000.00	5.9%
5) TOTAL, REVENUES			17,000.00	18,000.00	5.9%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	5,296.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	81,465.00	0.00	-100.0%
6) Capital Outlay		6000-6999	140,589.00	507,648.00	261.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			227,350.00	507,648.00	123.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(210,350.00)	(489,648.00)	132.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(210,350.00)	(489,648.00)	132.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,487,551.00	4,277,201.00	-4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,487,551.00	4,277,201.00	-4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,487,551.00	4,277,201.00	-4.7%
2) Ending Balance, June 30 (E + F1e)			4,277,201.00	3,787,553.00	-11.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			4,277,201.00	3,787,553.00	-11.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	4,277,201.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			4,277,201.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			4,277,201.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	17,000.00	18,000.00	5.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			17,000.00	18,000.00	5.9%
<b>TOTAL, REVENUES</b>			17,000.00	18,000.00	5.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	3,440.00	0.00	-100.0%
Noncapitalized Equipment		4400	1,856.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			5,296.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	16,004.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	65,461.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>81,465.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	140,589.00	507,648.00	261.1%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>140,589.00</b>	<b>507,648.00</b>	<b>261.1%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>227,350.00</b>	<b>507,648.00</b>	<b>123.3%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	17,000.00	18,000.00	5.9%
5) TOTAL, REVENUES			17,000.00	18,000.00	5.9%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		227,350.00	507,648.00	123.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			227,350.00	507,648.00	123.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			(210,350.00)	(489,648.00)	132.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(210,350.00)	(489,648.00)	132.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,487,551.00	4,277,201.00	-4.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,487,551.00	4,277,201.00	-4.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,487,551.00	4,277,201.00	-4.7%
2) Ending Balance, June 30 (E + F1e)			4,277,201.00	3,787,553.00	-11.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			4,277,201.00	3,787,553.00	-11.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
7710	State School Facilities Projects	4,277,201.00	3,787,553.00
Total, Restricted Balance		4,277,201.00	3,787,553.00

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,762,427.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	60,000.00	60,000.00	0.0%
5) TOTAL, REVENUES			1,822,427.00	60,000.00	-96.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	72.00	0.00	-100.0%
3) Employee Benefits		3000-3999	6.00	0.00	-100.0%
4) Books and Supplies		4000-4999	97,001.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	64,008.00	0.00	-100.0%
6) Capital Outlay		6000-6999	6,844,205.00	10,014,652.00	46.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,005,292.00	10,014,652.00	43.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(5,182,865.00)	(9,954,652.00)	92.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,142,860.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,142,860.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(4,040,005.00)	(9,954,652.00)	146.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	16,074,872.00	12,034,867.00	-25.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			16,074,872.00	12,034,867.00	-25.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			16,074,872.00	12,034,867.00	-25.1%
2) Ending Balance, June 30 (E + F1e)			12,034,867.00	2,080,215.00	-82.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			2,045,072.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	9,669,523.00	1,699,943.00	-82.4%
d) Assigned					
Other Assignments		9780	320,272.00	380,272.00	18.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	12,034,867.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			12,034,867.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			12,034,867.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	1,762,427.00	0.00	-100.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,762,427.00	0.00	-100.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	60,000.00	60,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			60,000.00	60,000.00	0.0%
TOTAL, REVENUES			1,822,427.00	60,000.00	-96.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	72.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>72.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	5.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	1.00	0.00	-100.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>6.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	17,448.00	0.00	-100.0%
Noncapitalized Equipment		4400	79,553.00	0.00	-100.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>97,001.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	11,458.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	52,550.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>64,008.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	615,000.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	6,219,085.00	10,014,652.00	61.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	10,120.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>6,844,205.00</b>	<b>10,014,652.00</b>	<b>46.3%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues					
To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>7,005,292.00</b>	<b>10,014,652.00</b>	<b>43.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	1,142,860.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,142,860.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,142,860.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,762,427.00	0.00	-100.0%
4) Other Local Revenue		8600-8799	60,000.00	60,000.00	0.0%
5) TOTAL, REVENUES			1,822,427.00	60,000.00	-96.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		7,005,292.00	10,014,652.00	43.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			7,005,292.00	10,014,652.00	43.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			(5,182,865.00)	(9,954,652.00)	92.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,142,860.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,142,860.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(4,040,005.00)	(9,954,652.00)	146.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	16,074,872.00	12,034,867.00	-25.1%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			16,074,872.00	12,034,867.00	-25.1%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			16,074,872.00	12,034,867.00	-25.1%
2) Ending Balance, June 30 (E + F1e)					
			12,034,867.00	2,080,215.00	-82.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	2,045,072.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	9,669,523.00	1,699,943.00	-82.4%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	320,272.00	380,272.00	18.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
6230	California Clean Energy Jobs Act	2,045,072.00	0.00
Total, Restricted Balance		<u>2,045,072.00</u>	<u>0.00</u>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,817,853.00	7,817,853.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,817,853.00	7,817,853.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,817,853.00	7,817,853.00	0.0%
2) Ending Balance, June 30 (E + F1e)			7,817,853.00	7,817,853.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			7,817,853.00	7,817,853.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	7,817,853.00	7,817,853.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			7,817,853.00	7,817,853.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			7,817,853.00	7,817,853.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
		9711	0.00	0.00	0.0%
		9712	0.00	0.00	0.0%
		9713	0.00	0.00	0.0%
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	7,817,853.00	7,817,853.00	0.0%
c) Committed					
		9750	0.00	0.00	0.0%
		9760	0.00	0.00	0.0%
d) Assigned					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
		9789	0.00	0.00	0.0%
		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
9010	Other Restricted Local	7,817,853.00	7,817,853.00
Total, Restricted Balance		<u>7,817,853.00</u>	<u>7,817,853.00</u>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,550.00	6,000.00	-20.5%
5) TOTAL, REVENUES			7,550.00	6,000.00	-20.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,434,588.00	2,096,559.00	46.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,434,588.00	2,096,559.00	46.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,427,038.00)	(2,090,559.00)	46.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,918,000.00	2,091,000.00	9.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,918,000.00	2,091,000.00	9.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			490,962.00	441.00	-99.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,516,931.00	8,007,893.00	6.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,516,931.00	8,007,893.00	6.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,516,931.00	8,007,893.00	6.5%
2) Ending Balance, June 30 (E + F1e)			8,007,893.00	8,008,334.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			8,007,893.00	8,008,334.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	8,007,893.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			8,007,893.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			8,007,893.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Interest		8660	7,550.00	6,000.00	-20.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,550.00	6,000.00	-20.5%
TOTAL, REVENUES			7,550.00	6,000.00	-20.5%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	599,588.00	753,915.00	25.7%
Other Debt Service - Principal		7439	835,000.00	1,342,644.00	60.8%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,434,588.00	2,096,559.00	46.1%
TOTAL, EXPENDITURES			1,434,588.00	2,096,559.00	46.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	1,918,000.00	2,091,000.00	9.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,918,000.00	2,091,000.00	9.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,918,000.00	2,091,000.00	9.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,550.00	6,000.00	-20.5%
5) TOTAL, REVENUES			7,550.00	6,000.00	-20.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	1,434,588.00	2,096,559.00	46.1%
10) TOTAL, EXPENDITURES			1,434,588.00	2,096,559.00	46.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,427,038.00)	(2,090,559.00)	46.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,918,000.00	2,091,000.00	9.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,918,000.00	2,091,000.00	9.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			490,962.00	441.00	-99.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	7,516,931.00	8,007,893.00	6.5%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			7,516,931.00	8,007,893.00	6.5%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			7,516,931.00	8,007,893.00	6.5%
2) Ending Balance, June 30 (E + F1e)					
			8,007,893.00	8,008,334.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	8,007,893.00	8,008,334.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
9010	Other Restricted Local	8,007,893.00	8,008,334.00
Total, Restricted Balance		8,007,893.00	8,008,334.00

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	293.00	461.00	57.3%
4) Other Local Revenue		8600-8799	19,341,491.00	16,537,723.00	-14.5%
5) TOTAL, REVENUES			19,341,784.00	16,538,184.00	-14.5%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	22,502.00	5,000.00	-77.8%
2) Classified Salaries		2000-2999	443,301.00	467,219.00	5.4%
3) Employee Benefits		3000-3999	121,614.00	168,494.00	38.5%
4) Books and Supplies		4000-4999	168,549.00	76,000.00	-54.9%
5) Services and Other Operating Expenses		5000-5999	19,237,768.00	16,564,750.00	-13.9%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			19,993,734.00	17,281,463.00	-13.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(651,950.00)	(743,279.00)	14.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	540,379.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	540,379.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(651,950.00)	(202,900.00)	-68.9%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	39,885,498.00	39,233,548.00	-1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,885,498.00	39,233,548.00	-1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			39,885,498.00	39,233,548.00	-1.6%
2) Ending Net Position, June 30 (E + F1e)			39,233,548.00	39,030,648.00	-0.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	39,233,548.00	39,030,648.00	-0.5%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	38,168,548.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	1,065,000.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			39,233,548.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			39,233,548.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	293.00	461.00	57.3%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			293.00	461.00	57.3%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	190,021.00	195,000.00	2.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	18,981,323.00	16,292,723.00	-14.2%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	170,147.00	50,000.00	-70.6%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			19,341,491.00	16,537,723.00	-14.5%
<b>TOTAL, REVENUES</b>			19,341,784.00	16,538,184.00	-14.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	22,502.00	5,000.00	-77.8%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>22,502.00</b>	<b>5,000.00</b>	<b>-77.8%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	82,551.00	87,383.00	5.9%
Clerical, Technical and Office Salaries		2400	345,750.00	379,136.00	9.7%
Other Classified Salaries		2900	15,000.00	700.00	-95.3%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>443,301.00</b>	<b>467,219.00</b>	<b>5.4%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	840.00	1,266.00	50.7%
PERS		3201-3202	39,860.00	64,591.00	62.0%
OASDI/Medicare/Alternative		3301-3302	35,627.00	35,084.00	-1.5%
Health and Welfare Benefits		3401-3402	32,056.00	53,831.00	67.9%
Unemployment Insurance		3501-3502	238.00	237.00	-0.4%
Workers' Compensation		3601-3602	7,145.00	7,112.00	-0.5%
OPEB, Allocated		3701-3702	2,238.00	2,229.00	-0.4%
OPEB, Active Employees		3751-3752	2,610.00	2,244.00	-14.0%
Other Employee Benefits		3901-3902	1,000.00	1,900.00	90.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>121,614.00</b>	<b>168,494.00</b>	<b>38.5%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	145,049.00	69,500.00	-52.1%
Noncapitalized Equipment		4400	23,500.00	6,500.00	-72.3%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>168,549.00</b>	<b>76,000.00</b>	<b>-54.9%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,844.00	2,650.00	-54.7%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	2,320,783.00	2,295,000.00	-1.1%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	500.00	0.00	-100.0%
Transfers of Direct Costs - Interfund		5750	4,000.00	3,000.00	-25.0%
Professional/Consulting Services and Operating Expenditures		5800	16,906,241.00	14,263,600.00	-15.6%
Communications		5900	400.00	500.00	25.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>19,237,768.00</b>	<b>16,564,750.00</b>	<b>-13.9%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>19,993,734.00</b>	<b>17,281,463.00</b>	<b>-13.6%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	540,379.00	New
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	540,379.00	New
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	540,379.00	New

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	293.00	461.00	57.3%
4) Other Local Revenue		8600-8799	19,341,491.00	16,537,723.00	-14.5%
5) TOTAL, REVENUES			19,341,784.00	16,538,184.00	-14.5%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		19,993,734.00	17,281,463.00	-13.6%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			19,993,734.00	17,281,463.00	-13.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(651,950.00)	(743,279.00)	14.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	540,379.00	New
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	540,379.00	New

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(651,950.00)	(202,900.00)	-68.9%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	39,885,498.00	39,233,548.00	-1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,885,498.00	39,233,548.00	-1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			39,885,498.00	39,233,548.00	-1.6%
2) Ending Net Position, June 30 (E + F1e)			39,233,548.00	39,030,648.00	-0.5%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	39,233,548.00	39,030,648.00	-0.5%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
9010	Other Restricted Local	39,233,548.00	39,030,648.00
Total, Restricted Net Position		<u>39,233,548.00</u>	<u>39,030,648.00</u>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,118.00	1,100.00	-94.8%
5) TOTAL, REVENUES			21,118.00	1,100.00	-94.8%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	6,500.00	0.00	-100.0%
5) Services and Other Operating Expenses		5000-5999	24,528.00	0.00	-100.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			31,028.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(9,910.00)	1,100.00	-111.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(9,910.00)	1,100.00	-111.1%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	272,226.00	262,316.00	-3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			272,226.00	262,316.00	-3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			272,226.00	262,316.00	-3.6%
2) Ending Net Position, June 30 (E + F1e)			262,316.00	263,416.00	0.4%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	262,316.00	263,416.00	0.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	262,316.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			262,316.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			262,316.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	800.00	1,100.00	37.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	20,318.00	0.00	-100.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			21,118.00	1,100.00	-94.8%
<b>TOTAL, REVENUES</b>			21,118.00	1,100.00	-94.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	6,500.00	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			6,500.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	12,198.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	12,330.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>24,528.00</b>	<b>0.00</b>	<b>-100.0%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>31,028.00</b>	<b>0.00</b>	<b>-100.0%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	21,118.00	1,100.00	-94.8%
5) TOTAL, REVENUES			21,118.00	1,100.00	-94.8%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		31,028.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			31,028.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(9,910.00)	1,100.00	-111.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(9,910.00)	1,100.00	-111.1%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	272,226.00	262,316.00	-3.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			272,226.00	262,316.00	-3.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			272,226.00	262,316.00	-3.6%
2) Ending Net Position, June 30 (E + F1e)			262,316.00	263,416.00	0.4%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	262,316.00	263,416.00	0.4%

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
	Total, Restricted Net Position	0.00	0.00

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	39,691.31	39,552.50	39,963.29	39,688.82	39,569.75	39,691.31
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	39,691.31	39,552.50	39,963.29	39,688.82	39,569.75	39,691.31
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	6.52	6.50	6.52	6.50	6.50	6.50
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.15	0.15	0.15	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	6.67	6.65	6.67	6.50	6.50	6.50
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	39,697.98	39,559.15	39,969.96	39,695.32	39,576.25	39,697.81
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

ESTIMATES THROUGH THE MONTH OF	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
A. BEGINNING CASH			107,272,288.00	120,360,883.00	134,284,939.00	125,715,419.00	111,767,186.00	113,581,961.00	132,313,807.00	133,240,047.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		12,171,304.00	12,171,304.00	35,003,614.00	21,908,348.00	21,908,348.00	35,003,614.00	21,908,348.00	21,908,348.00
Property Taxes	8020-8079		3,780,000.00	1,715,000.00	0.00	4,413,000.00	7,150,000.00	19,112,000.00	9,155,000.00	25,000.00
Miscellaneous Funds	8080-8099		0.00	(161,881.00)	(161,881.00)	(161,881.00)	(161,881.00)	(161,881.00)	(161,881.00)	(161,881.00)
Federal Revenue	8100-8299		530,850.00	2,557,190.00	772,664.00	332,321.00	469,454.00	2,556,193.00	969,613.00	246,476.00
Other State Revenue	8300-8599		2,590,571.00	1,077,010.00	5,266,248.00	1,938,618.00	12,264,087.00	2,113,466.00	3,691,469.00	1,938,618.00
Other Local Revenue	8600-8799		203,130.00	174,730.00	167,130.00	263,330.00	167,130.00	263,330.00	1,609,630.00	167,130.00
Interfund Transfers In	8910-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL RECEIPTS			19,275,855.00	17,533,353.00	41,047,775.00	28,693,736.00	41,797,138.00	58,886,722.00	37,172,179.00	24,123,691.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		7,506,193.00	6,911,641.00	18,786,783.00	19,160,312.00	19,537,022.00	19,138,487.00	19,407,206.00	19,536,275.00
Classified Salaries	2000-2999		3,051,288.00	3,434,804.00	5,260,772.00	5,522,681.00	5,843,056.00	5,579,182.00	5,193,618.00	5,731,987.00
Employee Benefits	3000-3999		5,619,827.00	6,445,270.00	8,926,767.00	7,987,684.00	8,335,348.00	8,067,012.00	7,725,347.00	7,991,760.00
Books and Supplies	4000-4999		339,844.00	2,378,909.00	5,777,352.00	4,078,131.00	762,735.00	1,213,966.00	1,019,533.00	797,872.00
Services	5000-5999		1,798,910.00	3,597,820.00	4,797,093.00	5,021,777.00	3,597,820.00	5,996,366.00	2,398,546.00	2,998,183.00
Capital Outlay	6000-6599		118,517.00	2,401,653.00	2,101,446.00	362,598.00	538,224.00	82,133.00	275,567.00	473,407.00
Other Outgo	7000-7499		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interfund Transfers Out	7600-7629		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS			18,434,579.00	25,170,097.00	45,650,213.00	42,133,183.00	38,614,205.00	40,077,146.00	36,019,817.00	37,529,484.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Accounts Receivable	9200-9299		36,199,919.00	36,131,800.00	8,209,806.00	14,714.00	44,842.00	3,270.00	78.00	0.00
Due From Other Funds	9310		2,009,400.00	3,990,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Stores	9320		0.00	0.00	12,212.00	0.00	0.00	0.00	0.00	12,212.00
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL			0.00	38,209,319.00	40,122,400.00	8,222,018.00	14,714.00	44,842.00	3,270.00	78.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599		25,917,000.00	16,984,800.00	11,198,100.00	523,500.00	34,800.00	81,000.00	226,200.00	0.00
Due To Other Funds	9610		45,000.00	1,576,800.00	0.00	0.00	1,378,200.00	0.00	0.00	0.00
Current Loans	9640									
Unearned Revenues	9650		0.00	0.00	991,000.00	0.00	0.00	0.00	0.00	0.00
Deferred Inflows of Resources	9690									
SUBTOTAL			0.00	25,962,000.00	18,561,600.00	12,189,100.00	523,500.00	1,413,000.00	81,000.00	226,200.00
<u>Nonoperating</u>										
Suspense Clearing	9910		0.00							
TOTAL BALANCE SHEET ITEMS			0.00	12,247,319.00	21,560,800.00	(3,967,082.00)	(508,786.00)	(1,368,158.00)	(77,730.00)	(226,122.00)
E. NET INCREASE/DECREASE (B - C + D)			13,088,595.00	13,924,056.00	(8,569,520.00)	(13,948,233.00)	1,814,775.00	18,731,846.00	926,240.00	(13,393,581.00)
F. ENDING CASH (A + E)			120,360,883.00	134,284,939.00	125,715,419.00	111,767,186.00	113,581,961.00	132,313,807.00	133,240,047.00	119,846,466.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
<b>A. BEGINNING CASH</b>		119,846,466.00	120,065,436.00	116,379,884.00	106,230,574.00				
<b>B. RECEIPTS</b>									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	35,003,614.00	21,908,348.00	21,908,348.00	35,003,614.00	0.00	0.00	295,807,152.00	295,807,150.00
Property Taxes	8020-8079	25,000.00	6,325,000.00	12,975,000.00	1,325,000.00	0.00	0.00	66,000,000.00	66,000,000.00
Miscellaneous Funds	8080-8099	(161,881.00)	(161,881.00)	(161,881.00)	(179,868.00)	0.00	0.00	(1,798,678.00)	(1,798,679.00)
Federal Revenue	8100-8299	5,370,244.00	402,562.00	678,554.00	5,039,869.00	4,571,283.00	0.00	24,497,273.00	24,497,274.00
Other State Revenue	8300-8599	4,519,709.00	4,894,879.00	1,971,407.00	17,948,177.00	2,329,968.00	0.00	62,544,227.00	62,544,228.00
Other Local Revenue	8600-8799	308,030.00	167,130.00	186,130.00	1,672,413.00	610,105.00	0.00	5,959,348.00	5,959,351.00
Interfund Transfers In	8910-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL RECEIPTS</b>		45,064,716.00	33,536,038.00	37,557,558.00	60,809,205.00	7,511,356.00	0.00	453,009,322.00	453,009,324.00
<b>C. DISBURSEMENTS</b>									
Certificated Salaries	1000-1999	19,284,798.00	19,173,623.00	20,263,066.00	24,589,977.00	46.00	0.00	213,295,429.00	213,295,431.00
Classified Salaries	2000-2999	5,760,835.00	5,458,280.00	5,760,835.00	7,411,890.00	51.00	0.00	64,009,279.00	64,009,279.00
Employee Benefits	3000-3999	9,434,473.00	6,601,133.00	8,294,718.00	12,155,567.00	9.00	0.00	97,584,915.00	97,584,915.00
Books and Supplies	4000-4999	2,635,492.00	1,066,431.00	3,398,442.00	5,097,663.00	5,418,051.00	0.00	33,984,421.00	33,984,421.00
Services	5000-5999	7,195,639.00	4,813,186.00	6,596,003.00	7,795,276.00	3,357,042.00	0.00	59,963,661.00	59,963,662.00
Capital Outlay	6000-6599	549,993.00	263,683.00	2,301,584.00	300,207.00	237,876.00	0.00	10,006,888.00	10,006,888.00
Other Outgo	7000-7499	0.00	0.00	0.00	(1,145,424.00)	0.00	0.00	(1,145,424.00)	(1,145,424.00)
Interfund Transfers Out	7600-7629	0.00	0.00	0.00	2,631,379.00	0.00	0.00	2,631,379.00	2,631,379.00
All Other Financing Uses	7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL DISBURSEMENTS</b>		44,861,230.00	37,376,336.00	46,614,648.00	58,836,535.00	9,013,075.00	0.00	480,330,548.00	480,330,551.00
<b>D. BALANCE SHEET ITEMS</b>									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	0.00	0.00	0.00	150,000.00			150,000.00	
Accounts Receivable	9200-9299	3,659.00	130,321.00	23,355.00	16,738.00	0.00	0.00	80,778,502.00	
Due From Other Funds	9310	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00	
Stores	9320	24,425.00	24,425.00	24,425.00	24,425.00	0.00	0.00	122,124.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490				0.00			0.00	
<b>SUBTOTAL</b>		28,084.00	154,746.00	47,780.00	191,163.00	0.00	0.00	87,050,626.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	12,600.00	0.00	1,140,000.00	882,000.00	0.00	0.00	57,000,000.00	
Due To Other Funds	9610	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	
Current Loans	9640							0.00	
Unearned Revenues	9650	0.00	0.00	0.00	0.00	0.00	0.00	991,000.00	
Deferred Inflows of Resources	9690							0.00	
<b>SUBTOTAL</b>		12,600.00	0.00	1,140,000.00	882,000.00	0.00	0.00	60,991,000.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
<b>TOTAL BALANCE SHEET ITEMS</b>		15,484.00	154,746.00	(1,092,220.00)	(690,837.00)	0.00	0.00	26,059,626.00	
<b>E. NET INCREASE/DECREASE (B - C + D)</b>		218,970.00	(3,685,552.00)	(10,149,310.00)	1,281,833.00	(1,501,719.00)	0.00	(1,261,600.00)	(27,321,227.00)
<b>F. ENDING CASH (A + E)</b>		120,065,436.00	116,379,884.00	106,230,574.00	107,512,407.00				
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>								106,010,688.00	

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	213,295,431.00	301	418,041.00	303	212,877,390.00	305	5,233,407.00		307	207,643,983.00	309
2000 - Classified Salaries	64,009,279.00	311	614,943.00	313	63,394,336.00	315	1,800,450.00		317	61,593,886.00	319
3000 - Employee Benefits	97,584,915.00	321	1,690,809.00	323	95,894,106.00	325	2,092,195.00		327	93,801,911.00	329
4000 - Books, Supplies Equip Replace. (6500)	34,962,986.00	331	108,722.00	333	34,854,264.00	335	4,814,480.00		337	30,039,784.00	339
5000 - Services... & 7300 - Indirect Costs	58,666,238.00	341	134,463.00	343	58,531,775.00	345	21,436,991.00		347	37,094,784.00	349
TOTAL					465,551,871.00	365			TOTAL	430,174,348.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011.		1100	375
2. Salaries of Instructional Aides Per EC 41011.		2100	380
3. STRS.		3101 & 3102	382
4. PERS.		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative.		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans).		3401 & 3402	385
7. Unemployment Insurance.		3501 & 3502	390
8. Workers' Compensation Insurance.		3601 & 3602	392
9. OPEB, Active Employees (EC 41372).		3751 & 3752	393
10. Other Benefits (EC 22310).		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10).			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2.			
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted).			396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*.			396
14. TOTAL SALARIES AND BENEFITS.			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372.			59.27%
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X')			

PART III: DEFICIENCY AMOUNT	
A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.	
1. Minimum percentage required (60% elementary, 55% unified, 50% high)	55.00%
2. Percentage spent by this district (Part II, Line 15)	59.27%
3. Percentage below the minimum (Part III, Line 1 minus Line 2)	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369).	430,174,348.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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



Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	360,008,471.00	1.15%	364,164,664.00	2.41%	372,923,355.00
2. Federal Revenues	8100-8299	300,000.00	0.00%	300,000.00	0.00%	300,000.00
3. Other State Revenues	8300-8599	16,669,169.00	-56.43%	7,262,329.00	0.00%	7,262,329.00
4. Other Local Revenues	8600-8799	2,152,247.00	0.00%	2,152,247.00	0.00%	2,152,247.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(61,457,922.00)	0.51%	(61,771,238.00)	0.66%	(62,179,617.00)
6. Total (Sum lines A1 thru A5c)		317,671,965.00	-1.75%	312,108,002.00	2.68%	320,458,314.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				168,767,425.00		168,290,224.00
b. Step & Column Adjustment				2,540,770.00		2,582,541.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(3,017,971.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	168,767,425.00	-0.28%	168,290,224.00	1.53%	170,872,765.00
2. Classified Salaries						
a. Base Salaries				42,025,330.00		42,189,126.00
b. Step & Column Adjustment				233,796.00		235,246.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(70,000.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	42,025,330.00	0.39%	42,189,126.00	0.56%	42,424,372.00
3. Employee Benefits	3000-3999	58,931,140.00	7.22%	63,183,810.00	7.25%	67,763,905.00
4. Books and Supplies	4000-4999	23,782,198.00	-21.71%	18,619,698.00	-25.04%	13,956,892.00
5. Services and Other Operating Expenditures	5000-5999	45,495,026.00	-1.77%	44,689,544.00	-9.25%	40,554,561.00
6. Capital Outlay	6000-6999	5,502,565.00	0.00%	5,502,565.00	0.00%	5,502,565.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	152,000.00	0.00%	152,000.00	0.00%	152,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(5,740,696.00)	0.00%	(5,740,696.00)	0.00%	(5,740,696.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	2,631,379.00	39.59%	3,673,072.00	-1.62%	3,613,709.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		341,546,367.00	-0.29%	340,559,343.00	-0.43%	339,100,073.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(23,874,402.00)		(28,451,341.00)		(18,641,759.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		84,084,509.00		60,210,107.00		31,758,766.00
2. Ending Fund Balance (Sum lines C and D1)		60,210,107.00		31,758,766.00		13,117,007.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	350,000.00		350,000.00		350,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	43,757,877.00		20,095,153.00		1,243,414.00
d. Assigned	9780	6,495,610.00		1,792,053.00		1,882,053.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	9,606,620.00		9,521,560.00		9,641,540.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		60,210,107.00		31,758,766.00		13,117,007.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	9,606,620.00		9,521,560.00		9,641,540.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		9,606,620.00		9,521,560.00		9,641,540.00
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d and B2d are reductions for LCAP one-time expenditures and one-time staffing over-allocations.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	24,197,274.00	0.00%	24,197,274.00	0.00%	24,197,274.00
3. Other State Revenues	8300-8599	45,875,059.00	0.00%	45,875,059.00	0.00%	45,875,059.00
4. Other Local Revenues	8600-8799	3,807,104.00	0.00%	3,807,104.00	0.00%	3,807,104.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	61,457,922.00	0.51%	61,771,238.00	0.66%	62,179,617.00
6. Total (Sum lines A1 thru A5c)		135,337,359.00	0.23%	135,650,675.00	0.30%	136,059,054.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				44,528,006.00		42,470,642.00
b. Step & Column Adjustment				253,322.00		257,628.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(2,310,686.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	44,528,006.00	-4.62%	42,470,642.00	0.61%	42,728,270.00
2. Classified Salaries						
a. Base Salaries				21,983,949.00		22,011,637.00
b. Step & Column Adjustment				27,688.00		27,860.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	21,983,949.00	0.13%	22,011,637.00	0.13%	22,039,497.00
3. Employee Benefits	3000-3999	38,653,775.00	-0.10%	38,616,964.00	1.56%	39,218,398.00
4. Books and Supplies	4000-4999	10,202,223.00	-11.75%	9,003,088.00	28.47%	11,565,894.00
5. Services and Other Operating Expenditures	5000-5999	14,468,636.00	0.00%	14,468,636.00	27.70%	18,477,128.00
6. Capital Outlay	6000-6999	4,504,323.00	0.00%	4,504,323.00	0.00%	4,504,323.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	4,443,272.00	0.00%	4,443,272.00	0.00%	4,443,272.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		138,784,184.00	-2.35%	135,518,562.00	5.50%	142,976,782.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		(3,446,825.00)		132,113.00		(6,917,728.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		31,383,303.00		27,936,478.00		28,068,591.00
2. Ending Fund Balance (Sum lines C and D1)		27,936,478.00		28,068,591.00		21,150,863.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	27,936,478.00		28,068,591.00		21,150,863.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance		27,936,478.00		28,068,591.00		21,150,863.00
(Line D3f must agree with line D2)						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d and B2d are reductions for LCAP one-time expenditures and one-time staffing over-allocations.						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	360,008,471.00	1.15%	364,164,664.00	2.41%	372,923,355.00
2. Federal Revenues	8100-8299	24,497,274.00	0.00%	24,497,274.00	0.00%	24,497,274.00
3. Other State Revenues	8300-8599	62,544,228.00	-15.04%	53,137,388.00	0.00%	53,137,388.00
4. Other Local Revenues	8600-8799	5,959,351.00	0.00%	5,959,351.00	0.00%	5,959,351.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		453,009,324.00	-1.16%	447,758,677.00	1.96%	456,517,368.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				213,295,431.00		210,760,866.00
b. Step & Column Adjustment				2,794,092.00		2,840,169.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(5,328,657.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	213,295,431.00	-1.19%	210,760,866.00	1.35%	213,601,035.00
2. Classified Salaries						
a. Base Salaries				64,009,279.00		64,200,763.00
b. Step & Column Adjustment				261,484.00		263,106.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(70,000.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	64,009,279.00	0.30%	64,200,763.00	0.41%	64,463,869.00
3. Employee Benefits	3000-3999	97,584,915.00	4.32%	101,800,774.00	5.09%	106,982,303.00
4. Books and Supplies	4000-4999	33,984,421.00	-18.72%	27,622,786.00	-7.60%	25,522,786.00
5. Services and Other Operating Expenditures	5000-5999	59,963,662.00	-1.34%	59,158,180.00	-0.21%	59,031,689.00
6. Capital Outlay	6000-6999	10,006,888.00	0.00%	10,006,888.00	0.00%	10,006,888.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	152,000.00	0.00%	152,000.00	0.00%	152,000.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,297,424.00)	0.00%	(1,297,424.00)	0.00%	(1,297,424.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	2,631,379.00	39.59%	3,673,072.00	-1.62%	3,613,709.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		480,330,551.00	-0.89%	476,077,905.00	1.26%	482,076,855.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)</b>						
		(27,321,227.00)		(28,319,228.00)		(25,559,487.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		115,467,812.00		88,146,585.00		59,827,357.00
2. Ending Fund Balance (Sum lines C and D1)		88,146,585.00		59,827,357.00		34,267,870.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	350,000.00		350,000.00		350,000.00
b. Restricted	9740	27,936,478.00		28,068,591.00		21,150,863.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	43,757,877.00		20,095,153.00		1,243,414.00
d. Assigned	9780	6,495,610.00		1,792,053.00		1,882,053.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	9,606,620.00		9,521,560.00		9,641,540.00
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		88,146,585.00		59,827,357.00		34,267,870.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	9,606,620.00		9,521,560.00		9,641,540.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		9,606,620.00		9,521,560.00		9,641,540.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		2.00%		2.00%		2.00%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)						
		39,688.82		39,632.41		39,648.61
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		480,330,551.00		476,077,905.00		482,076,855.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		480,330,551.00		476,077,905.00		482,076,855.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		2%		2%		2%
e. Reserve Standard - By Percent (Line F3c times F3d)		9,606,611.02		9,521,558.10		9,641,537.10
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		9,606,611.02		9,521,558.10		9,641,537.10
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(50,265.00)	0.00	(1,297,424.00)				
Other Sources/Uses Detail					0.00	2,631,379.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	7,022.00	0.00	114,727.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	116,363.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	37,093.00	0.00	1,066,334.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	3,150.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					2,091,000.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

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

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	3,000.00	0.00						
Other Sources/Uses Detail					540,379.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
<b>TOTALS</b>	<b>50,265.00</b>	<b>(50,265.00)</b>	<b>1,297,424.00</b>	<b>(1,297,424.00)</b>	<b>2,631,379.00</b>	<b>2,631,379.00</b>		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's ADA Standard Percentage Level:

**1A. Calculating the District's ADA Variances**

DATA ENTRY: For the Third Prior Year, enter Revenue Limit ADA data in the Original Budget Funded ADA column. For the Second and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Second and First Prior Years. All other data are extracted.

\*Please note for FY 2013-14 estimated/unaudited actuals and 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level  (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	40,211.85	40,333.55	N/A	Met
Second Prior Year (2014-15)				
District Regular	40,640.50	40,321.40		
Charter School				
<b>Total ADA</b>	<b>40,640.50</b>	<b>40,321.40</b>	<b>0.8%</b>	<b>Met</b>
First Prior Year (2015-16)				
District Regular	39,990.56	39,963.29		
Charter School		0.00		
<b>Total ADA</b>	<b>39,990.56</b>	<b>39,963.29</b>	<b>0.1%</b>	<b>Met</b>
Budget Year (2016-17)				
District Regular	39,691.31			
Charter School	0.00			
<b>Total ADA</b>	<b>39,691.31</b>			

**1B. Comparison of District ADA to the Standard**

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

1a. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
(required if NOT met)

1b. STANDARD MET - Funded ADA has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)



**2. CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA		
3.0%	0	to	300
2.0%	301	to	1,000
1.0%	1,001	and	over

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for the Budget, First and Second Prior Years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	42,189	42,587	N/A	Met
Second Prior Year (2014-15)				
District Regular	42,578	42,339		
Charter School				
<b>Total Enrollment</b>	<b>42,578</b>	<b>42,339</b>	<b>0.6%</b>	<b>Met</b>
First Prior Year (2015-16)				
District Regular	41,854	41,656		
Charter School				
<b>Total Enrollment</b>	<b>41,854</b>	<b>41,656</b>	<b>0.5%</b>	<b>Met</b>
Budget Year (2016-17)				
District Regular	41,646			
Charter School				
<b>Total Enrollment</b>	<b>41,646</b>			

**2B. Comparison of District Enrollment to the Standard**

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

Explanation:  
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

**3A. Calculating the District's ADA to Enrollment Standard**

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

\*Please note for Fiscal Year 2013-14 estimated/unaudited actuals: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	40,344	42,587	94.7%
Second Prior Year (2014-15)			
District Regular	39,973	42,339	
Charter School			
<b>Total ADA/Enrollment</b>	<b>39,973</b>	<b>42,339</b>	<b>94.4%</b>
First Prior Year (2015-16)			
District Regular	39,691	41,656	
Charter School	0		
<b>Total ADA/Enrollment</b>	<b>39,691</b>	<b>41,656</b>	<b>95.3%</b>
		Historical Average Ratio:	94.8%
		<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>	<b>95.3%</b>

**3B. Calculating the District's Projected Ratio of ADA to Enrollment**

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	39,689	41,646		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>39,689</b>	<b>41,646</b>	<b>95.3%</b>	<b>Met</b>
1st Subsequent Year (2017-18)				
District Regular	39,632	41,587		
Charter School				
<b>Total ADA/Enrollment</b>	<b>39,632</b>	<b>41,587</b>	<b>95.3%</b>	<b>Met</b>
2nd Subsequent Year (2018-19)				
District Regular	39,649	41,604		
Charter School				
<b>Total ADA/Enrollment</b>	<b>39,649</b>	<b>41,604</b>	<b>95.3%</b>	<b>Met</b>

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

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

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

**Explanation:**  
(required if NOT met)

**4. CRITERION: LCFF Revenue**

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

<sup>1</sup>Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.  
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.  
Enter data for Steps 2a through 2d. All other data is calculated.

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.  
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Target (Reference Only)	377,114,002.00	381,626,488.00	390,369,740.00
<b>Step 1 - Change in Population</b>	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)
a. ADA (Funded) (Form A, lines A6 and C4)	39,969.96	39,697.81	39,695.32
b. Prior Year ADA (Funded)		39,969.96	39,697.81
c. Difference (Step 1a minus Step 1b)		(272.15)	(2.49)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-0.68%	-0.01%
		-0.01%	-0.14%
<b>Step 2 - Change in Funding Level</b>		Budget Year (2016-17)	1st Subsequent Year (2017-18)
a. Prior Year LCFF Funding		341,293,151.00	360,008,471.00
b1. COLA percentage (if district is at target)	Not Applicable		
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00
c. Gap Funding (if district is not at target)		20,772,085.00	4,176,124.00
d. Economic Recovery Target Funding (current year increment)			9,088,041.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		20,772,085.00	4,176,124.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)		6.09%	1.16%
		1.16%	2.50%
<b>Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)</b>		5.41%	1.15%
		1.15%	2.36%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>	<b>4.41% to 6.41%</b>	<b>.15% to 2.15%</b>	<b>1.36% to 3.36%</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	67,541,426.00	66,000,000.00	66,000,000.00	66,000,000.00
Percent Change from Previous Year		N/A	N/A	N/A
<b>Basic Aid Standard (percent change from previous year, plus/minus 1%):</b>		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
<b>Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):</b>	N/A	N/A	N/A

**4B. Calculating the District's Projected Change in LCFF Revenue**

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	342,647,000.00	361,807,150.00	364,164,664.00	372,923,355.00
District's Projected Change in LCFF Revenue:		5.59%	0.65%	2.41%
<b>LCFF Revenue Standard:</b>		<b>4.41% to 6.41%</b>	<b>.15% to 2.15%</b>	<b>1.36% to 3.36%</b>
<b>Status:</b>		Met	Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

**5. CRITERION: Salaries and Benefits**

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

It is likely that for many districts the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2013-14)	206,447,647.25	242,296,953.63	85.2%
Second Prior Year (2014-15)	227,344,084.78	269,668,256.07	84.3%
First Prior Year (2015-16)	259,008,684.00	306,772,480.00	84.4%
Historical Average Ratio:			84.6%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
		2.0%	2.0%
	81.6% to 87.6%	81.6% to 87.6%	81.6% to 87.6%

**5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	269,723,895.00	338,914,988.00	79.6%	Not Met
1st Subsequent Year (2017-18)	273,663,160.00	336,886,271.00	81.2%	Not Met
2nd Subsequent Year (2018-19)	281,061,042.00	335,486,364.00	83.8%	Met

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

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

- 1a. STANDARD NOT MET - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

**Explanation:**  
(required if NOT met)

Based on the Local Control and Accountability Plan, instructional materials, technology infrastructure and deferred maintenance were increased on a one-time basis.

**6. CRITERION: Other Revenues and Expenditures**

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

**6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges**

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.41%	1.15%	2.36%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-4.59% to 15.41%</b>	<b>-8.85% to 11.15%</b>	<b>-7.64% to 12.36%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.41% to 10.41%	-3.85% to 6.15%	-2.64% to 7.36%

**6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)**

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2015-16)	28,075,741.00		
Budget Year (2016-17)	24,497,274.00	-12.75%	Yes
1st Subsequent Year (2017-18)	24,497,274.00	0.00%	No
2nd Subsequent Year (2018-19)	24,497,274.00	0.00%	No

**Explanation:**  
(required if Yes)

The decline in the Federal Revenue is due to the expiration of federal grants and deferred revenue.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2015-16)	75,164,933.00		
Budget Year (2016-17)	62,544,228.00	-16.79%	Yes
1st Subsequent Year (2017-18)	53,137,388.00	-15.04%	Yes
2nd Subsequent Year (2018-19)	53,137,388.00	0.00%	No

**Explanation:**  
(required if Yes)

For 16/17, the funding for Educator Effectiveness was a one-time allocation in 15/16 and the One-Time Mandate funding decreased. For 17/18, the One-Time Mandate funding expired.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2015-16)	9,425,272.00		
Budget Year (2016-17)	5,959,351.00	-36.77%	Yes
1st Subsequent Year (2017-18)	5,959,351.00	0.00%	No
2nd Subsequent Year (2018-19)	5,959,351.00	0.00%	No

**Explanation:**  
(required if Yes)

The majority of other local revenue is budgeted only when received since there is high volatility from year to year.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2015-16)	24,144,884.00		
Budget Year (2016-17)	33,984,421.00	40.75%	Yes
1st Subsequent Year (2017-18)	27,622,786.00	-18.72%	Yes
2nd Subsequent Year (2018-19)	25,522,786.00	-7.60%	Yes

**Explanation:**  
(required if Yes)

For 16/17, the Local Control and Accountability Plan included a one-time increase of instructional materials and textbooks. The subsequent years reflect the elimination of the one-time instructional materials and textbooks.

**Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)**

First Prior Year (2015-16)	46,184,032.00		
Budget Year (2016-17)	59,963,662.00	29.84%	Yes
1st Subsequent Year (2017-18)	59,158,180.00	-1.34%	No
2nd Subsequent Year (2018-19)	59,031,689.00	-0.21%	No

**Explanation:**  
(required if Yes)

For 16/17, the Local Control and Accountability Plan included a one-time increase of services and routine maintenance.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2015-16)	112,665,946.00		
Budget Year (2016-17)	93,000,853.00	-17.45%	Not Met
1st Subsequent Year (2017-18)	83,594,013.00	-10.11%	Not Met
2nd Subsequent Year (2018-19)	83,594,013.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2015-16)	70,328,916.00		
Budget Year (2016-17)	93,948,083.00	33.58%	Not Met
1st Subsequent Year (2017-18)	86,780,966.00	-7.63%	Met
2nd Subsequent Year (2018-19)	84,554,475.00	-2.57%	Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

The decline in the Federal Revenue is due to the expiration of federal grants and deferred revenue.

**Explanation:**  
Other State Revenue  
(linked from 6B  
if NOT met)

For 16/17, the funding for Educator Effectiveness was a one-time allocation in 15/16 and the One-Time Mandate funding decreased. For 17/18, the One-Time Mandate funding expired.

**Explanation:**  
Other Local Revenue  
(linked from 6B  
if NOT met)

The majority of other local revenue is budgeted only when received since there is high volatility from year to year.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

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

For 16/17, the Local Control and Accountability Plan included a one-time increase of instructional materials and textbooks. The subsequent years reflect the elimination of the one-time instructional materials and textbooks.

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

For 16/17, the Local Control and Accountability Plan included a one-time increase of services and routine maintenance.

**7. CRITERION: Facilities Maintenance**

**STANDARD:** Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2015-16 and 2016-17 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year.

**DATA ENTRY:** Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenues that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(D) (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)

**2. Ongoing and Major Maintenance/Restricted Maintenance Account**

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	480,330,551.00	3% of Total Current Year General Fund Expenditures and Other Financing Uses (Line 2c times 3%)	Amount Deposited <sup>1</sup> for 2014-15 Fiscal Year	Required Minimum Contribution/ Lesser of Current Year or 2014-15 Fiscal Year
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)				
c. Net Budgeted Expenditures and Other Financing Uses	480,330,551.00	14,409,916.53	9,258,839.28	9,258,839.28

d. OMMA/RMA Contribution	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account		Status
	14,637,366.00		Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

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

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

**Explanation:**  
(required if NOT met and Other is marked)

**8. CRITERION: Deficit Spending**

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

**8A. Calculating the District's Deficit Spending Standard Percentage Levels**

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	6,931,245.00	7,394,637.00	8,569,405.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	20,388,478.33	8,469,188.29	0.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	27,319,723.33	15,863,825.29	8,569,405.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	346,562,215.31	369,731,821.96	428,490,218.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	346,562,215.31	369,731,821.96	428,490,218.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	7.9%	4.3%	2.0%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>2.6%</b>	<b>1.4%</b>	<b>0.7%</b>

<sup>1</sup>Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	(6,058,285.80)	256,082,591.91	2.4%	Met
Second Prior Year (2014-15)	5,301,480.25	272,759,256.07	N/A	Met
First Prior Year (2015-16)	16,620,971.00	310,618,970.00	N/A	Met
Budget Year (2016-17) (Information only)	(23,874,402.00)	341,546,367.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:  
(required if NOT met)

**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	64,615,977.00	64,828,214.97	N/A	Met
Second Prior Year (2014-15)	64,641,664.00	62,162,059.17	3.8%	Not Met
First Prior Year (2015-16)	53,365,244.00	67,463,538.00	N/A	Met
Budget Year (2016-17) (Information only)	84,084,509.00			

<sup>2</sup> Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

**9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard**

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

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

The 14/15 BFB difference was due to an audit adjustment that was posted to adjust the LCFF calculation.

**10. CRITERION: Reserves**

STANDARD: Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

DATA ENTRY: Budget Year data are extracted. Enter district regular ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$66,000 (greater of)	0	to	300
4% or \$66,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

<sup>1</sup> Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

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

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	39,689	39,633	39,649
<b>District's Reserve Standard Percentage Level:</b>	<b>2%</b>	<b>2%</b>	<b>2%</b>

**10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)**

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYP, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
2. If you are the SELPA AU and are excluding special education pass-through funds:
  - a. Enter the name(s) of the SELPA(s): \_\_\_\_\_

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00		

**10B. Calculating the District's Reserve Standard**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	480,330,551.00	476,077,905.00	482,076,855.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	480,330,551.00	476,077,905.00	482,076,855.00
4. Reserve Standard Percentage Level	2%	2%	2%
5. Reserve Standard - by Percent (Line B3 times Line B4)	9,606,611.02	9,521,558.10	9,641,537.10
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>9,606,611.02</b>	<b>9,521,558.10</b>	<b>9,641,537.10</b>

**10C. Calculating the District's Budgeted Reserve Amount**

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.  
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	9,606,620.00	9,521,560.00	9,641,540.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	9,606,620.00	9,521,560.00	9,641,540.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	2.00%	2.00%	2.00%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>9,606,611.02</b>	<b>9,521,558.10</b>	<b>9,641,537.10</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

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

**Explanation:**  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

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

**S2. Use of One-time Revenues for Ongoing Expenditures**

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

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

**S3. Use of Ongoing Revenues for One-time Expenditures**

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

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

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

**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2015-16)	(50,603,655.00)			
Budget Year (2016-17)	(61,457,922.00)	10,854,267.00	21.4%	Not Met
1st Subsequent Year (2017-18)	(61,771,238.00)	313,316.00	0.5%	Met
2nd Subsequent Year (2018-19)	(62,089,356.00)	318,118.00	0.5%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2015-16)	3,697,200.00			
Budget Year (2016-17)	2,631,379.00	(1,065,821.00)	-28.8%	Not Met
1st Subsequent Year (2017-18)	3,673,072.00	1,041,693.00	39.6%	Not Met
2nd Subsequent Year (2018-19)	3,613,709.00	(59,363.00)	-1.6%	Met

1d. **Impact of Capital Projects**  
Do you have any capital projects that may impact the general fund operational budget? No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

**Explanation:**  
(required if NOT met) Increase in Special Ed contribution from the general fund.

1b. MET - Projected transfers in have not changed by more than the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met)

For 16/17, the transfers out is reduced to reflect the one-time contribution to Fund 11 to reverse a prior year flexibility transfer to the general fund. For 17/18, the transfers out is increased to account for changes in the self insurance liability contributions to Fund 67.

1d. NO - There are no capital projects that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?  (If No, skip item 2 and Sections S6B and S6C)

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation	Varies	F03 Gen Fund Reserves Obj 9790	F56 Debt Svc Obj 7438, 39 P&I	20,435,002
General Obligation Bonds	Varies	F51 Bond Fund Tax Levies Obj 861X	F51 Bond Fund Obj 7433, 34 Redemption & Int	131,435,000
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	On-going	All Funds Revenues 8XXX or EFB 9XXX	All Funds Salary-Fixed Charges Obj 1XXX-3999	4,822,461

Other Long-term Commitments (do not include OPEB):

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2016
Self-Insurance	On-going	F03 Gen Fund Reserves Obj 9790	F67 Self Ins Liab Obj 1XXX-7999	7,285,363
<b>TOTAL:</b>				<b>163,977,826</b>

Type of Commitment (continued)	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation	1,540,451	1,725,622	1,882,702	1,823,261
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Self-Insurance	Varies	Varies	Varies	Varies
<b>Total Annual Payments:</b>	<b>1,540,451</b>	<b>1,725,622</b>	<b>1,882,702</b>	<b>1,823,261</b>
<b>Has total annual payment increased over prior year (2015-16)?</b>		<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

**Explanation:**  
(required if Yes  
to increase in total  
annual payments)

Issued 2016 refunding of 2001 Certificate of Participation.

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

No

- 2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

2. For the district's OPEB:  
a. Are they lifetime benefits?

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

Health care benefits provided to certificated employees who retire from the District on or after attaining age 55 with at least 10 years of service, coverage until age 65 (retirements prior to 7/1/10); age 57 with at least 15 years of service, coverage for 8 years (retirement 7/1/10). Benefits provided to classified employees who retire from the District on or after attaining age 50 with at least 10 years of service. The District contributed 100% of the amount of the premiums for certificated retirees and an annual entitlement for classified retirees. The District does not contribute toward dependents.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

	Self-Insurance Fund	Governmental Fund
	27,405,388	0

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)	77,152,158.00
b. OPEB unfunded actuarial accrued liability (UAAL)	45,032,751.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?	
	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation	Jul 01, 2014

5. OPEB Contributions

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	5,307,320.00	5,307,320.00	5,307,320.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	2,691,908.00	2,691,908.00	2,691,908.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	2,056,129.00	2,152,448.00	2,179,685.00
d. Number of retirees receiving OPEB benefits	256	256	256

**S7B. Identification of the District's Unfunded Liability for Self-Insurance Programs**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

Yes
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2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

The District participates in the ASCIP public risk pool JPA for workers' compensation. The self-insured retention (SIR) is administered in the District's workers' compensation self-insurance fund. Workers' compensation claims in excess of \$35000,000 per occurrence in the risk pool. Eligibility is per state statute. Workers' compensation reserve requirements are based on actuarial. The District maintains a self-insured health plan. The SIR is administered in the District's 2 medical self-insurance fund. Medical claims in excess of \$150,000 SIR are covered up to \$2,000,000 lifetime maximum benefit per member through excess insurance. Self-insurance reserve requirements are based on actuarial. The District participates in the ASCIP public risk pool JPA for property and liability, crime and auto physical damage. The SIR is \$25,000 on property damage and \$100,000 for liability. Property is covered up to \$500,000,000 and liability up to \$20,000,000.

3. Self-Insurance Liabilities  
a. Accrued liability for self-insurance programs  
b. Unfunded liability for self-insurance programs

11,475,260.00
0.00

4. Self-Insurance Contributions  
a. Required contribution (funding) for self-insurance programs  
b. Amount contributed (funded) for self-insurance programs

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
a. Required contribution (funding) for self-insurance programs	39,165,094.00	39,165,094.00	39,165,094.00
b. Amount contributed (funded) for self-insurance programs	39,165,094.00	39,165,094.00	39,165,094.00

**S8. Status of Labor Agreements**

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	2,031.0	2,036.0	2,046.0	2,046.0

**Certificated (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes
-----

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

**Negotiations Settled**

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

May 31, 2016
--------------

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes
-----

If Yes, date of Superintendent and CBO certification:

May 31, 2016
--------------

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No
----

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date: 

--

End Date: 

--

5. Salary settlement:

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
or

--

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

--

**Negotiations Not Settled**

6. Cost of a one percent increase in salary and statutory benefits

--

7. Amount included for any tentative salary schedule increases

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:


--

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	1,275.0	1,287.0	1,287.0	1,287.0

**Classified (Non-management) Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

Yes
-----

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

--

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

May 31, 2016
--------------

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

Yes
-----

If Yes, date of Superintendent and CBO certification:

May 31, 2016
--------------

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

No
----

If Yes, date of budget revision board adoption:

--

4. Period covered by the agreement:

Begin Date: 

--

 End Date: 

--

5. Salary settlement:

Budget Year (2016-17)      1st Subsequent Year (2017-18)      2nd Subsequent Year (2018-19)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year

--

or

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

--

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

--

Budget Year (2016-17)      1st Subsequent Year (2017-18)      2nd Subsequent Year (2018-19)

7. Amount included for any tentative salary schedule increases

--	--	--

**Classified (Non-management) Health and Welfare (H&W) Benefits**

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:


**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

**Classified (Non-management) Attrition (layoffs and retirements)**

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	231.0	244.0	244.0	244.0

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

1. Are salary and benefit negotiations settled for the budget year?

n/a

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

If n/a, skip the remainder of Section S8C.

**Negotiations Settled**

2. Salary settlement:

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

Total cost of salary settlement

% change in salary schedule from prior year (may enter text, such as "Reopener")

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?			
Total cost of salary settlement			
% change in salary schedule from prior year (may enter text, such as "Reopener")			

**Negotiations Not Settled**

3. Cost of a one percent increase in salary and statutory benefits

4. Amount included for any tentative salary schedule increases

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Amount included for any tentative salary schedule increases			

**Management/Supervisor/Confidential Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of H&W benefit changes included in the budget and MYPs?			
Total cost of H&W benefits			
Percent of H&W cost paid by employer			
Percent projected change in H&W cost over prior year			

**Management/Supervisor/Confidential Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step and column adjustments
- Percent change in step & column over prior year

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are step & column adjustments included in the budget and MYPs?			
Cost of step and column adjustments			
Percent change in step & column over prior year			

**Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)**

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Are costs of other benefits included in the budget and MYPs?			
Total cost of other benefits			
Percent change in cost of other benefits over prior year			

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

Yes
-----

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

Jun 20, 2016
--------------

**S10. LCAP Expenditures**

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes
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**ADDITIONAL FISCAL INDICATORS**

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The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
  
- A2. Is the system of personnel position control independent from the payroll system?
  
- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)
  
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
  
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
  
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
  
- A7. Is the district's financial system independent of the county office system?
  
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
  
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

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**End of School District Budget Criteria and Standards Review**

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# **Riverside Unified School District Budget Report 2016/2017**

As Presented at the May 31, 2016 Board of Education Meeting

by:

Mays Kakish

Chief Business Officer and Government Relations

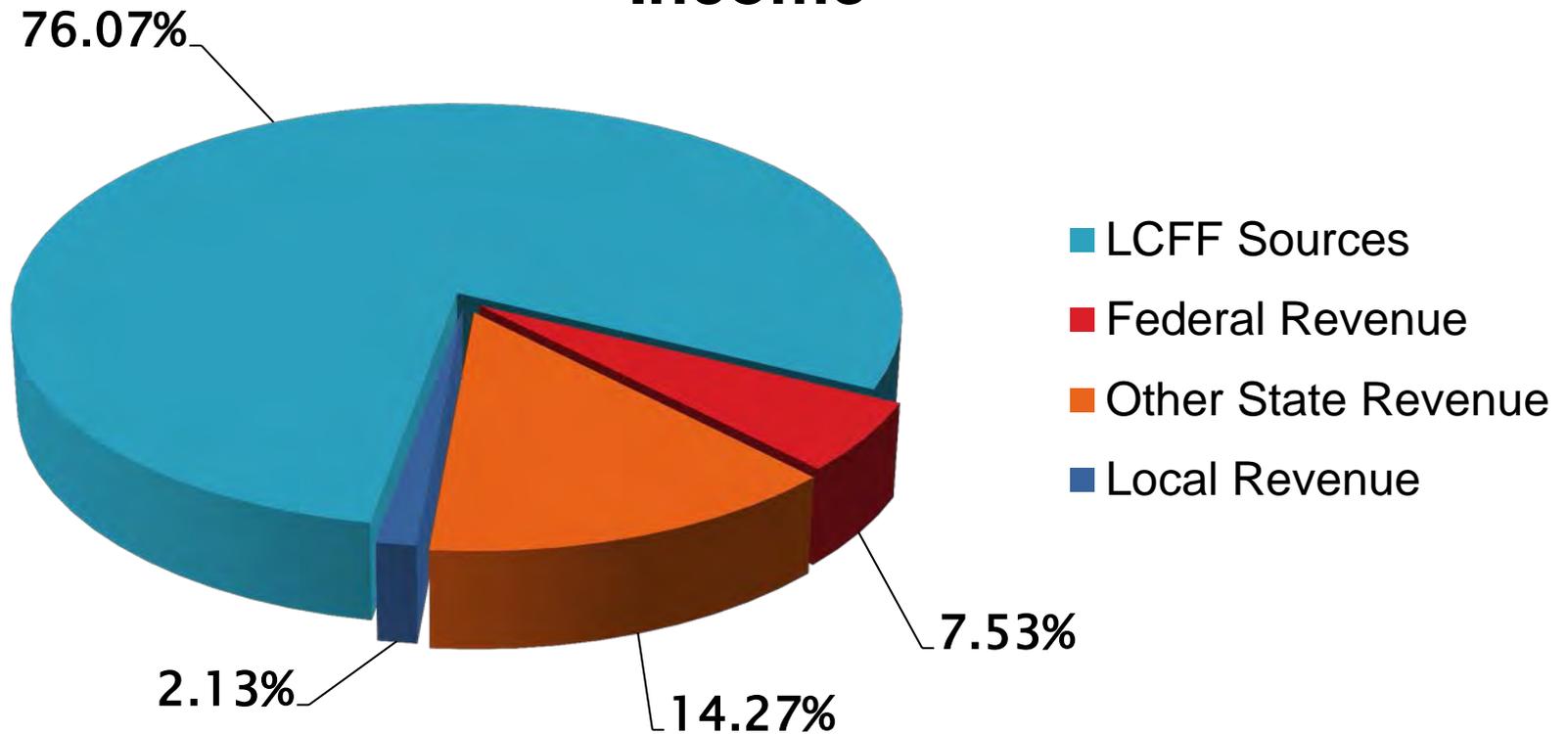


# Riverside Unified School District Budget Report 2016/2017

<b>Income</b>	<b>Estimated Actuals</b>	<b>Budget</b>
LCFF Sources*	\$341,293,151	\$360,008,471
Federal Revenue	28,075,741	24,497,274
State Revenue	75,164,933	62,544,228
Local Revenue	9,425,272	5,959,351
<b>Total</b>	<b>\$453,959,097</b>	<b>\$453,009,324</b>

\*Local Control Funding Formula

# Riverside Unified School District Budget Report 2016/2017 Income



**Riverside Unified School District  
Budget Report  
2016/2017**

<b>Expenditures</b>	<b>Estimated Actuals</b>	<b>Budget</b>
Certificated	\$202,548,910	\$213,295,431
Classified	57,910,633	64,009,279
Benefits	89,616,477	97,584,915
Supplies	24,144,884	33,984,421
Services	46,184,032	59,963,662
Capital Outlay	5,255,443	10,006,888
Other Outgo	(1,016,651)	(1,145,424)
Transfers Out	3,846,490	2,631,379
<b>Total</b>	<b>\$428,490,218</b>	<b>\$480,330,551</b>



# Riverside Unified School District Budget Report 2016/2017

## Significant Changes From Estimated Actuals

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### Salaries & Benefits

- + \$16.9M Negotiated agreements and Professional Development days
- + \$3.7M Local Control and Accountability Plan (LCAP)
- + \$3.9M STRS, PERS, and other Fixed Charges

### Supplies/Instructional Materials

- + \$6.5M LCAP
- + \$3.3M Restricted Grants including Title I

### Services

- + \$10M LCAP
- + \$3.7M Restricted Grants including Special Ed, Routine Maintenance

### Capital Outlay

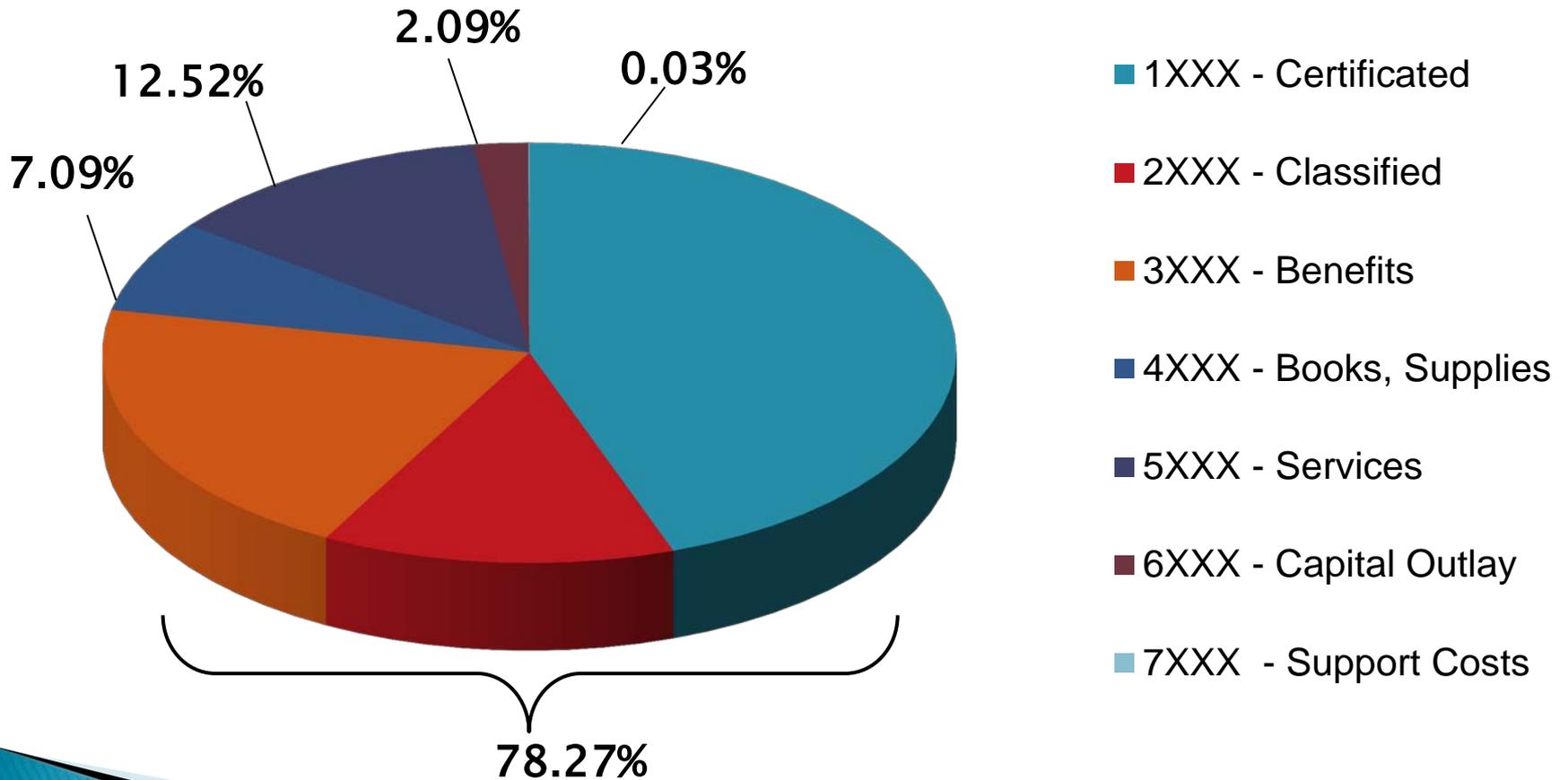
- + \$4.5M LCAP Tech Infrastructure

### Transfers Out

- - \$1.1M One-Time decrease to Fund 67 Liability Insurance

# Riverside Unified School District Budget Report 2016/2017

## Expenditures



# Riverside Unified School District Budget Report 2016/2017

## General Fund Summary

	<b>Estimated Actuals</b>	<b>Budget</b>
<b>Beginning Balance</b>	<b>\$89,998,933</b>	<b>\$115,467,812</b>
(+) Income	453,959,097	453,009,324
(-) Expenditures	(428,490,218)	(480,330,551)
<b>Ending Balance</b>	<b>\$115,467,812</b>	<b>\$88,146,585</b>
Non-Spendable	\$270,000	\$350,000
Restricted	31,383,303	27,936,478
Committed	65,752,364	43,757,877
Assigned	9,492,740	6,495,610
Unassigned	8,569,405	9,606,620
<b>Total</b>	<b>\$115,467,812</b>	<b>\$88,146,585</b>
		<b>510</b>

**Riverside Unified School District  
Budget Report  
2016/2017**

**General Fund Summary**

<b>Non-Spendable</b>	<b>Estimated Actuals</b>	<b>Budget</b>
Revolving Cash	\$150,000	\$150,000
Stores (Inventory)	120,000	200,000
<b>Total</b>	<b>\$270,000</b>	<b>\$350,000</b>



# Riverside Unified School District Budget Report 2016/2017

## General Fund Summary

<b>Restricted</b>	<b>Estimated Actuals</b>	<b>Budget</b>
Medi-Cal Billing	\$2,130,400	\$2,270,400
Educator Effectiveness	2,943,549	2,943,549
Instructional Mat	1,199,135	0
Special Education	282,841	0
Special Ed: Mental Health	9,408,554	9,408,554
Maintenance & Operations	1,422,763	1,422,763
Redevelopment	13,996,061	11,891,212
<b>Total</b>	<b>\$31,383,303</b>	<b>\$27,936,478</b>



# Riverside Unified School District Budget Report 2016/2017

## General Fund Summary

<b>Committed</b>	<b>Estimated Actuals</b>	<b>Budget</b>
Labor Negotiations	\$15,000,000	\$0
Deferred Maintenance Program (16/17)	4,000,000	0
ERATE Audit Reserve	2,535,835	2,535,835
Comparability Study/KPI (16/17 & 17/18)	4,000,000	2,682,100
LCAP Unfunded/PD (Classified & Certificated)	7,144,000	0
STRS/PERS Increases (17/18 & 18/19)	0	9,437,912
Reserved for Deficit Spending	33,072,529	29,102,030
	<b>Total \$65,752,364</b>	<b>\$43,757,877</b>

# Riverside Unified School District

## Budget Report

### 2016/2017

## General Fund Summary

Assigned	Estimated Actuals	Budget
Instructional Materials	\$3,157,264	\$3,157,264
Instructional Use	4,759,820	1,637,719
Unclaimed Property	548,574	548,574
Cell Towers	567,082	657,053
Equipment Replacement	460,000	495,000
<b>Total</b>	<b>\$9,492,740</b>	<b>\$6,495,610</b>

**Riverside Unified School District  
Budget Report  
2016/2017**

**General Fund Summary**

<b>Unassigned</b>	<b>Estimated Actuals</b>	<b>Budget</b>
Reserve for Economic Uncertainties @ 2%	<b>\$8,569,405</b>	<b>\$9,606,620</b>



# Riverside Unified School District Budget Report 2016/2017

## Other Funds Summary Ending Fund Balances

#	Fund	Estimated Actuals	Budget
13	Cafeteria	\$6,723,833	\$2,466,536
21	Building	16,070,995	3,421,005
25	Capital Facilities <i>(Growth Relocatables)</i>	7,423,517	4,906,480
35	County School Facilities <i>(New Projects)</i>	4,277,201	3,787,553
40	Capital Projects	12,034,867	2,080,215
51	Bond Interest and Redemption	7,817,853	7,817,853
56	Debt Service	8,007,893	8,008,334
67	Self-Insurance <i>(Property Liability, Workers' Compensation, Health, Retirement)</i>	39,233,548	39,030,648
73	Foundation Trust <i>(Hammerschmidt, Schulze, Bown)</i>	262,316	263,416
<b>Total</b>		<b>\$101,672,023</b>	<b>\$71,782,040</b>

# MULTI-YEAR ASSUMPTIONS

# Riverside Unified School District Budget Report 2016/2017 LCFF Target Funding Factors

Grade Span	2016-17 Adjusted Base Grant per ADA	20% Supplemental Grant – Total UPP 65.73%*	50% Concentration Grant – Total UPP 65.73%	2016-17 Target Grant per ADA
TK-3	\$7,820	\$1,028	\$420	\$9,268
4-6	\$7,189	\$945	\$386	\$8,520
7-8	\$7,403	\$973	\$397	\$8,773
9-12	\$8,801	\$1,157	\$472	\$10,430

\*Unduplicated Pupil Population  
2015-16 65.89%

# Riverside Unified School District Budget Report 2016/2017

## LCFF Target Funding Factors

Grade Span	2016-17 Target Grant per ADA	2016-17 Received 88.7%* of Target
TK-3	\$9,268	\$8,221
4-6	\$8,520	\$7,557
7-8	\$8,773	\$7,782
9-12	\$10,430	\$9,251

# Riverside Unified School District Budget Report 2016/2017 LCFF History

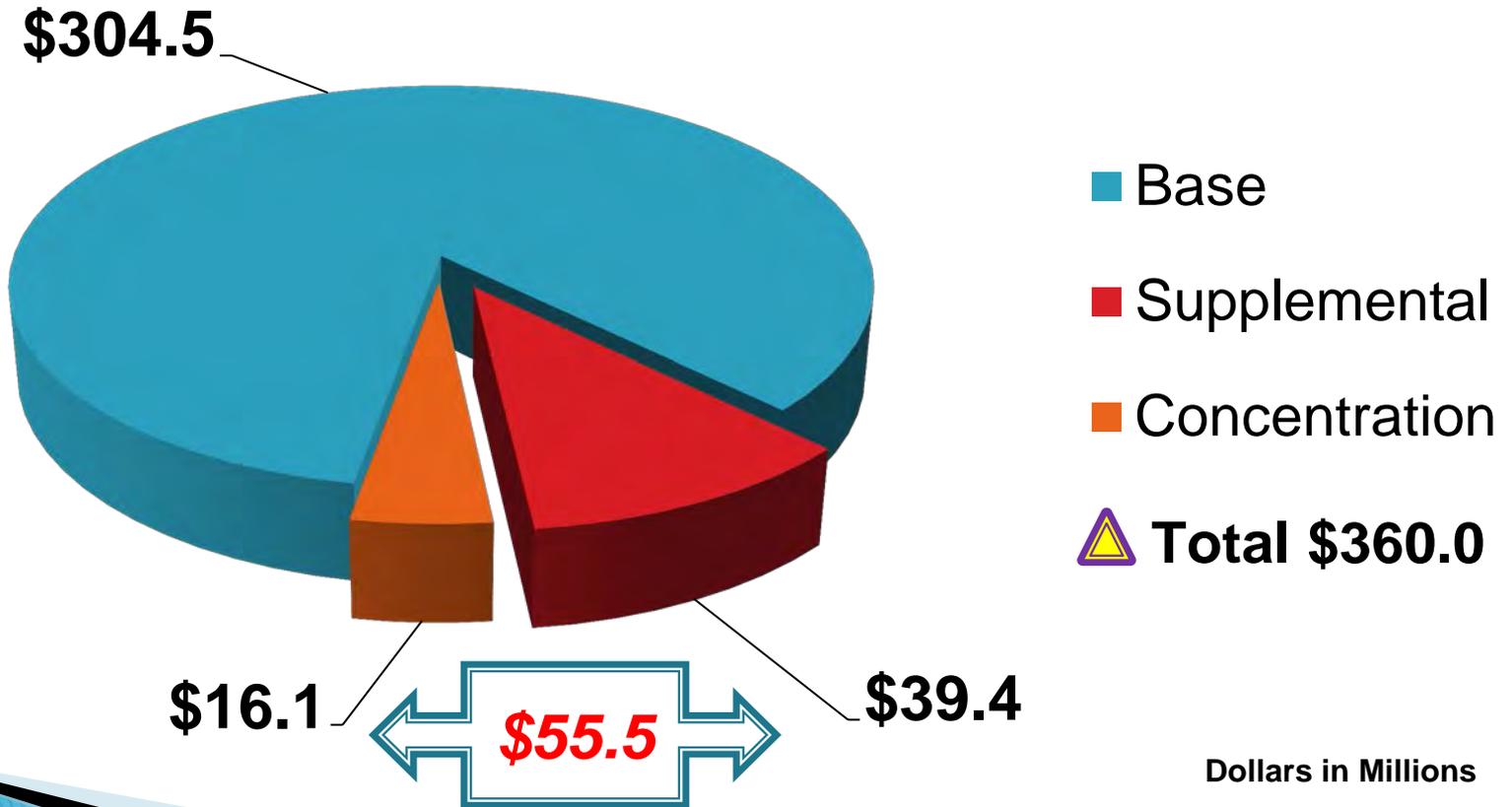
	2013-14	2014-15	2015-16	2016-17	Difference (New \$)
Base	\$225.6	\$254.5	\$288.4	\$304.5	\$78.9
Supplemental	\$29.4	\$32.9	\$37.4	\$39.4	\$39.4
Concentration	\$12.6	\$13.6	\$15.3	\$16.1	\$16.1
Total	\$267.6	\$301.1	\$341.1	\$360.0	\$134.4

LCFF Target as of 7/1/2016	\$377.1
Base started in 2013/2014	<u>\$225.6</u>
LCFF Increase by full implementation	\$151.5



Dollars in Millions  
**520**

# Riverside Unified School District Budget Report 2016/2017 LCFF Funding Components



# Riverside Unified School District Budget Report 2016/2017 Multi-Year Assumptions

	2015-16	2016-17	2017-18	2018-19
COLA	1.02%	0%	1.11%	2.42%
LCFF Gap %	52.20%	54.84%	19.30%	34.25%
LCFF Gap \$ in millions	\$42.5	\$20.7	\$16.0	\$0.6
Class Size Average	25.5	24.5	24.0	24.0

# Riverside Unified School District Budget Report 2016/2017 Multi-Year Projections

	2015-16	2016-17	2017-18	2018-19
Revenue	\$454.0	\$453.0	\$447.8	\$456.5
Expenditures	428.5	480.3	476.1	482.1
Difference	\$25.5	\$(27.3)	\$(28.3)	\$(25.6)
Beginning Fund Balance	\$90.0	\$115.5	\$88.2	\$59.9
Ending Fund Balance	\$115.5	\$88.2	\$59.9	\$34.3

Dollars in Millions

\*Revenue includes \$52.3M of Proposition 30 taxes

# Open Discussion Questions?



# Riverside Unified School District

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3380 14<sup>th</sup> Street • Riverside, CA • 92501

## Board Meeting Agenda June 20, 2016

Topic: Resolution No. 2015/16-79– Resolution of the Board of Education of the Riverside Unified School District Authorizing the Establishment of a Retiree Benefit Fund

Presented by: Mays Kakish, Chief Business Officer/Governmental Relations

Responsible

Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Action

Short Description: Approval will allow the establishment of a Retiree Benefit Fund.

---

### DESCRIPTION OF AGENDA ITEM:

Education Code 17582 allows the governing board of a school district to establish a Retiree Benefit Fund to account separately for amounts held in trust for irrevocable contributions for employees' retirement benefit payments referred to as 'other post-employment benefits' or "OPEB", or both. This fund is restricted for the purposes of accounting for the District's irrevocable contributions to a postemployment benefit plan for which a formal trust or an arrangement that is equivalent to a formal trust exists. Payments from the fund may be made for insurance, annuities, administrative costs, or any other authorized purpose (Education Code Section 42850).

---

**FISCAL IMPACT:** None

**RECOMMENDATION:** It is recommended that the Board of Education adopt Resolution No. 2015/16-79 – Resolution of the Board of Education of the Riverside Unified School District Authorizing the Establishment of a Retiree Benefit Fund.

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**ADDITIONAL MATERIAL:** Resolution No. 2015/16-79

Attached: Yes

**RESOLUTION NO. 2015/16-79**

**RESOLUTION OF THE BOARD OF EDUCATION OF THE RIVERSIDE  
UNIFIED SCHOOL DISTRICT AUTHORIZING THE ESTABLISHMENT  
OF A RETIREE BENEFIT FUND**

WHEREAS, Education Code 17582 allows the Board of Education of any school district to establish a Retiree Benefit Fund to account separately for amounts held in trust for salary reduction agreements, other irrevocable contributions for employees' retirement benefit payments referred to as "other post-employment benefits" or "OPEB", or both. This fund is restricted for the purposes of accounting for the District's irrevocable contributions to a postemployment benefit plan for which a formal trust or an arrangement that is equivalent to a formal trust exists; and,

WHEREAS, the Retiree Benefit Fund may deposit monies contributed from other funds by periodic expense charges to those funds in amounts based on existing and future obligation requirements; and,

WHEREAS, payments may be made from the fund for insurance, annuities, administrative costs, or any other authorized purpose (Education Code Section 42850),

NOW, THEREFORE, BE IT RESOLVED that the Board of Education of the Riverside Unified School District authorizes the establishment of a Retirement Benefit Fund in accordance with Education Code Section 17852.

PASSED AND ADOPTED by the Board of Education of the Riverside Unified School District at its regular meeting held on June 20, 2016 by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

\_\_\_\_\_  
Patricia Lock-Dawson, Clerk  
Board of Education

Dated: \_\_\_\_\_

**Board Meeting Agenda  
June 20, 2016**

Topic: Resolution No. 2015/16-80 – Resolution of the Board of Education of the Riverside Unified School District Authorizing the Establishment of a Retirement Board of Authority

Presented by: Mays Kakish, Chief Business Officer/Governmental Relations

Responsible

Cabinet Member: Mays Kakish, Chief Business Officer/Governmental Relations

Type of Item: Action

Short Description: Approval will authorize the establishment of a Retirement Board of Authority.

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**DESCRIPTION OF AGENDA ITEM:**

The Riverside Unified School District governing board desires to establish a five (5) member Retirement Board of Authority with the authority to make decisions and take action on behalf of and in the name of the District with regard to the adoption and implementation of a trust to be used for the purposes of investment and disbursement of funds irrevocably designated by the District for the payment of obligations of other post-employment benefits (OPEB), in compliance with Governmental Accounting Standards Board Statements (GASB) 43 and 45; and investment and disbursement of excess funds for use in connection with any lawful purpose of the District.

---

**FISCAL IMPACT:** None

**RECOMMENDATION:** It is recommended that the Board of Education adopt Resolution No. 2015/16-80 – Resolution of the Board of Education of the Riverside Unified School District Authorizing the Establishment of a Retirement Board of Authority.

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**ADDITIONAL MATERIAL:** Resolution No. 2015/16-80

Attached: Yes

**RESOLUTION NO. 2015/16-80**

**RESOLUTION OF THE BOARD OF EDUCATION OF THE RIVERSIDE  
UNIFIED SCHOOL DISTRICT AUTHORIZING THE ESTABLISHMENT  
OF A RETIREMENT BOARD OF AUTHORITY**

WHEREAS, the Board of Trustees (the “**Board**”) of Riverside Unified School District (“**Employer**”) desires to establish a trust (Fund 71 method/option) to be used for the purposes of: (i) investment and disbursement of funds irrevocably designated by Employer for the payment of its obligations to eligible employees (and former employees) of Employer and their eligible dependents and beneficiaries for life, sick, hospitalization, major medical, accident, disability, dental and other similar benefits (sometimes referred to as “other post-employment benefits,” or “**OPEB**”), in compliance with Governmental Accounting Statement Nos. 43 and 45; and (ii) investment and disbursement of excess funds held by Employer for future use in connection with any lawful purpose of Employer, as further described herein.

WHEREAS, Keenan & Associates (“**Keenan**”) has presented the “Futuris Public Entity Investment Trust Program” (the “**Program**”) as an alternative for accomplishing the above objectives and the Board desires to engage Keenan and other necessary parties to assist in the process of establishing a trust (the “**Trust**”) for these approved objectives.

WHEREAS, the Board has the authority and desire to establish a five (5) member Retirement Board of Authority for the Trust (the “**Retirement Board of Authority**”), (Fund 71 method/option) which shall be appointed, terminated or replaced by the Employer at any time to serve at the pleasure of the Board, to have the authority to engage other necessary providers of services in connection with the Program, including the adoption of the Trust, the appointment of a fiduciary trustee and custodian, as well as to make any and all other decisions in the name of and on behalf of the Employer with regard to the Trust and other applicable agreements;

NOW THEREFORE, be it:

RESOLVED, that the Retirement Board of Authority shall be established to serve at the pleasure of the Employer, with authority to make decisions on behalf of and in the name of the Employer with regard to the implementation of the Trust and other corresponding agreements and the following persons shall be appointed as the members of the Retirement Board of Authority, until such time as their successors shall be appointed by the Employer:

Chief Business Officer, Assistant Superintendent of Personnel, Director of Business Services,  
Director of Risk Management and a Riverside USD Board of Trustee Representative;

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RESOLVED FURTHER, that the Retirement Board of Authority is hereby authorized and directed to execute the Adoption Agreement to implement the Trust; it is authorized and directed to execute the Futuris Program Services Agreement; and it is authorized to execute any other necessary agreements and take other action as is necessary to appoint the Trustee and any investment manager, as well as appoint any other “Authorized Representatives” who may act on behalf of the Employer in accordance with the terms of the Trust;

RESOLVED FURTHER, that decisions of the Retirement Board of Authority shall require an affirmative vote of at least a majority of the members of the Retirement Board of Authority and that the decisions of the Retirement Board of Authority may be made in accordance with Government Code §§ 54950 et seq. (the “Brown Act”).

RESOLVED FURTHER, that the members of the Retirement Board of Authority shall meet periodically, for regular or special meetings to be held at any place which has been designated from time to time by resolution of the Retirement Board of Authority, on such date as they shall determine but not less than every twelve (12) months, with the notice of such time and place of each meeting being provided with no less than seventy- two (72) hours notice that is delivered personally or electronically by telephone, facsimile or other electronic means, to review the investments held in the Trust and to transact such other business and make such other decisions as are required to be made by the Retirement Board of Authority;

RESOLVED FURTHER, that any meeting, regular or special, may be held in any manner consistent with the Brown Act.

RESOLVED FURTHER, that the members of the Retirement Board of Authority shall receive no compensation for serving as members of the Retirement Board of Authority;

RESOLVED FURTHER, that the members of the Retirement Board of Authority are hereby authorized and directed to take any and all other actions as they deem necessary and appropriate to carry out the purposes of these resolutions, including the execution of any and all applicable agreements to implement the Trust and to carry out the purposes of the Program as otherwise described therein.

RESOLVED FURTHER, that the members of the Retirement Board of Authority are hereby authorized to review and approve an Investment Policy Statement developed by the Trustee through consultation with the investment manager selected by the Trustee, which shall provide the guidelines for investment of funds and assets contributed by the Employer to the Trust, and that the Retirement Board of Authority are further authorized to amend the Investment Policy Statement from time to time as they shall determine appropriate based upon consultation and advice received from the Trustee and the investment manager.

RESOLVED FURTHER, that the Trustee shall have the authority to cause any or all of the assets of the Trust to be commingled, if the investment and the issuance of such investment thereof would be exempt under the provisions of Sections 2(a)(36), 3(b)(1) or 3(c)(11) of the Investment Company Act of 1940 or Section 3(a)(2) of the Securities Act of 1933, with the assets of trusts created by others, causing such money to be invested as part of a common and/or collective trust fund.

RESOLVED FURTHER, that the Retirement Board of Authority shall provide information and copies of investment statements and other similar reports regarding the Trust and its applicable investment performance to the Board on a not-less-than quarterly basis.

NOW, THEREFORE, BE IT RESOLVED that the Board of Education of the Riverside Unified School District authorizes the establishment of a Retirement Board of Authority.

PASSED AND ADOPTED by the Board of Education of the Riverside Unified School District at its regular meeting held on June 20, 2016 by the following vote:

AYES: \_\_\_\_\_

NOES: \_\_\_\_\_

ABSENT: \_\_\_\_\_

ABSTAIN: \_\_\_\_\_

\_\_\_\_\_  
Patricia Lock-Dawson, Clerk  
Board of Education

Dated: \_\_\_\_\_