



A G E N D A
BOARD OF EDUCATION MEETING
RIVERSIDE UNIFIED SCHOOL DISTRICT
Riverside Adult School, 100 Wing
6735 Magnolia Avenue, Riverside, California

BOARD OF EDUCATION:
MRS. KATHY ALLAVIE,
PRESIDENT
MR. TOM HUNT,
VICE PRESIDENT
MR. BRENT LEE,
CLERK
MRS. GAYLE CLOUD
AND MRS. PATRICIA
LOCK-DAWSON,
MEMBERS

Closed Session – 3:30 p.m.

June 22, 2015

Open Session – 4:30 p.m.

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.

CALL MEETING TO ORDER – 3:30 p.m.

ESTABLISHMENT OF A QUORUM OF THE BOARD OF EDUCATION

PUBLIC PARTICIPATION ON CLOSED SESSION MATTERS

CLOSED SESSION

1. Consideration of Pupil Services Matters Pursuant to Education Code Sections 35146 and 48918
2. Conference With Labor Negotiator Pursuant to Government Code Section 54957.6

District Representative:	David C. Hansen, Ed.D. District Superintendent
Employee Organizations:	Riverside City Teachers Association California School Employees Association
3. Consideration of Public Employee Discipline/Dismissal/Release Pursuant to Government Code Section 54957
4. Consideration of Public Employee Appointment Pursuant to Government Code Section 54957.6

Title:	Chief Business Officer, Governmental Relations
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5. Conference With Labor Negotiator Pursuant to Government Code Section 54957.6

District Negotiator:	David C. Hansen, Ed.D. District Superintendent
Unrepresented Employees:	Chief Business Officer, Governmental Relations Assistant Superintendents

RECONVENE OPEN SESSION

The Board of Education will convene in Open Session at 4:30 p.m.

PLEDGE OF ALLEGIANCE

SECTION A – PUBLIC INPUT

*Public Input provides an opportunity for citizens to make suggestions, identify concerns, or request information about matters affecting the school District for items **NOT on the agenda**. Complaints against employees will normally be heard in Closed Session, and the District’s complaint procedure should be followed before discussion with the Board.*

Individuals or groups who wish to address the Board are requested to fill out a “Request to Address the Board of Education” card located on the table at the back of the Board Room. Comments or presentations should be limited to three minutes or less.

Pursuant to the Brown Act, Board of Education members cannot discuss or take action on any item which does not appear on the Consent and Action Calendars of the agenda. The Board of Education may provide a reference to staff or other resources of information, request staff to report back at a subsequent meeting, or direct staff to place an item on a future agenda.

SECTION B – DISTRICT SUPERINTENDENT’S ANNOUNCEMENTS

<u>Oral Report Assigned To</u>	<u>For Board</u>	<u>Page</u>
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SECTION C – CONSENT

C.1 Award of Bid for Bid No. 2014/15-37 – Two Relocatable Science Classroom Installations at Riverside STEM Academy

Deputy Supt. Business	Consent	1-6
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This project consists of two relocatable science classroom installations at the Riverside STEM Academy.

C.2 Approval of a Tentative Agreement Between Riverside Unified School District and Its Employees Represented by the California School Employees Association, Chapter 506

Asst. Supt. Personnel	Consent	7-14
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It is recommended that the Board of Education approve a Tentative Agreement between the Riverside Unified School District and California School Employees Association, Chapter 506 for the employees represented by the California School Employees Association, Chapter 506.

C.3 Approval of Memorandum of Understanding Between Riverside Unified School District and Its Employees Represented by the Riverside City Teachers Association

Asst. Supt. Personnel Consent 15-18

Staff recommends that the Board of Education approve the Memorandum of Understanding between the Riverside Unified School District and Riverside City Teachers Association for employees represented by the Riverside City Teachers Association.

C.4 Recommended Actions From the Administrative Hearing Panel and/or the Executive Director, Pupil Services/SELPA and Adoption of the Findings of Fact for All Approved Cases

Exec. Director Pupil Serv./SELPA Consent Confidential Insert

Case for Expulsion

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.

Student Case: #2014-129

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: #2014-109, #2014-110, #2014-112, #2014-113, #2014-115, #2014-116, #2014-118, #2014-119, #2014-120, #2014-121, #2014-122, #2014-123, #2014-125, #2014-126, #2014-127, #2014-130, #2014-132, #2014-134

Cases 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 Cases: #2011-136, #2014-005, #2014-022

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: #2013-049, #2013-103, #2013-111, #2014-048, #2014-062, #2014-070

C.5 Certificated Personnel Assignment Order CE 2014/15-16 Asst. Supt. Personnel Consent 19-29

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

C.6 Classified/Non-Classified Personnel Assignment Order CL 2014/15-16 Asst. Supt. Personnel Consent 30-38

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

SECTION D – REPORT/DISCUSSION

D.1 Disclosure of Memorandum of Understanding and Tentative Agreements Between Riverside Unified School District and Its Employees Represented by the California School Employees Association Chapter 506 Asst. Supt. Personnel Report 39-63

This item represents the public disclosure of the terms and conditions, including financial impact, of a Memorandum of Understanding and two (2) Tentative Agreements for employees represented by the California School Employees Association Chapter 506.

SECTION E – ACTION

E.1 Approval of Employment Agreement With the New Chief Business Officer District Superintendent Action 64

The District Superintendent will ask the Board of Education to review and approve the Employment Agreement with the new Chief Business Officer. Terms of the Agreement are being

finalized and copies will be made available at the time of the meeting.

Moved _____ **Seconded** _____ **Vote** _____

E.2 Adoption of the Local Control and Accountability Plan

Chief Academic Officer Action 65-153

The Board of Education will consider adoption of the Local Control and Accountability Plan commencing on July 1, 2015.

Moved _____ **Seconded** _____ **Vote** _____

E.3 Adoption of the 2015-2016 District Budget

Deputy Superintendent Action 154-343

The initial 2015-2016 All Funds Budget 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** _____

SECTION F – STUDY SESSION

F.1 Riverside Unified School District Year End Results 2014-2015

District Superintendent Study Session 344

Information will be presented to the Board of Education regarding District accomplishments during the 2014-2015 school year.

SECTION G – CONCLUSION

G.1 Board Members' Comments

ADJOURNMENT

The next regular meeting of the Board of Education is scheduled for Monday, July 20, 2015. 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 5:30 p.m. at which time the Board of Education will reconvene in Open Session in the Board Room at 6735 Magnolia Avenue, Riverside, California.



Riverside Unified School District

3380 14th Street • Riverside, CA • 92501

Board Meeting Agenda June 22, 2015

Topic: Award of Bid for Bid No. 2014/15-37 – Two Relocatable Science Classroom Installations at Riverside STEM Academy

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

Responsible

Cabinet Member: Michael H. Fine, Deputy Superintendent, Business Services and Governmental Relations

Type of Item: Consent

Short Description: This project consists of two relocatable science classroom installations at the Riverside STEM Academy.

DESCRIPTION OF AGENDA ITEM:

Twenty-one (21) contractors picked up a bid package for Bid No. 2014/15-37 – Two Relocatable Science Classroom Installations at Riverside STEM Academy. On May 18, 2015, three bids (3) were received. It is recommended that the contract be awarded to J. Glenna Construction, Inc. the lowest responsive and responsible bidder, with the bid amount totaling \$586,400.00.

The work to be performed consists of two relocatable science classroom installations at Riverside STEM Academy. Funding for this project is from Local Control Funding Formula (LCFF).

FISCAL IMPACT: Bid value of \$586,400.00 is included in the construction budget for this project.

RECOMMENDATION: It is recommended that the Board of Education award Bid No. 2014/15-37 – Two Relocatable Science Classroom Installations at Riverside STEM Academy for a total amount of \$586,400.00.

ADDITIONAL MATERIAL: Bid Form 2014/15-37

Attached: Yes

Consent Agenda — Page 1

BID FORM

FOR

**TWO RELOCATABLE SCIENCE CLASSROOM INSTALLATIONS AT
RIVERSIDE STEM ACADEMY
4466 MT. VERNON AVE., RIVERSIDE, CA 92507**

Bid No. 2014/15-37

FOR

RIVERSIDE UNIFIED SCHOOL DISTRICT

CONTRACTOR
NAME:

J Glenna Construction Inc

ADDRESS:

38671 Martin Ranch Road Temecula

CA 92592

TELEPHONE:

(951) 212-6730

FAX:

(951) 303-9698

EMAIL

John@jglennaconstruction.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 NO. 2014/15-37

Two Relocatable Science Classroom Installations at Riverside STEM Academy

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	Number	Number	Number	Number	Number	Number	Number
<u>1</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.

3. TOTAL CASH PURCHASE PRICE IN WORDS & NUMBERS:

Five hundred + Eighty Six thousand
Four hundred _____ DOLLARS
(\$ 586,400)

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:

John Glenna

Suraya Glenna

(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: 777897
License Expiration Date: 7/31/2015
Name on License: John Glenna
Class of License: B
DIR Registration Number: 1000001415

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.

J Glenna Construction Inc

Proper Name of Company
John Glenna

Name of Bidder Representative
38671 Martin Ranch Road

Street Address
Temecula Ca 92592

City, State, and Zip
(951) 212-6730

Phone Number
(951) 303-9698

Fax Number
John@jglennaconstruction.com

E-Mail

By:  _____ Date: 5/8/2015
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 22, 2015**

Topic: Approval of a Tentative Agreement Between Riverside Unified School District and Its Employees Represented by the California School Employees Association, Chapter 506

Presented by: Susan Mills, Assistant Superintendent, Department of Personnel–Leadership and Development

Responsible

Cabinet Member: Susan Mills, Assistant Superintendent, Department of Personnel–Leadership and Development

Type of Item: Consent

Short Description: It is recommended that the Board of Education approve a Tentative Agreements between the Riverside Unified School District and California School Employees Association, Chapter 506 for the employees represented by the California School Employees Association, Chapter 506.

DESCRIPTION OF AGENDA ITEM:

The District has reached a Tentative Agreement (TA) with one of its collective bargaining units, the California School Employees Association, (CSEA) Chapter 506, representing classified employees. The agreement is documented as 1) Tentative Agreement dated May 6, 2015, Class Title: Student Assistant Plan (SAP) Counselor (Range 49).

The first Tentative Agreement, Class Title: Student Assistant Plan (SAP) Counselor incorporates a final job description for this new position.

The negotiation process will continue. This Tentative Agreement represent points of agreement reached on May 6, 2015.

This agenda item is intended to meet the public disclosure requirements of Assembly Bill 1200 (1991/1213) and Assembly Bill 2756 (2004/52). More specifically, AB 27/56 amended Government Code Section 3547.5 to provide in part that, “before a public school employer enters into a written agreement with an exclusive representative covering matters within the scope of representation, the major provisions of the agreement, including, but not limited to, the costs that would be incurred by the public school employer under the agreement for the current and subsequent fiscal years, shall be disclosed at a public meeting of the public school employer.”

The typical disclosure form is not being used for this TA's since the financial impact of the TA is non-existent or minimal. See Fiscal Impact below.

This was ratified by CSEA on June 4, 2015.

FISCAL IMPACT: None

RECOMMENDATION: It is recommended that the Board of Education approve the Tentative Agreement between Riverside Unified School District and California School Employees Association, Chapter 506 for employees represented by the California School Employees Association, Chapter 506.

ADDITIONAL MATERIAL: Tentative Agreement dated May 6, 2015

Attached: Yes

**RIVERSIDE UNIFIED SCHOOL DISTRICT
AND
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION
CHAPTER 506
TENTATIVE AGREEMENT
May 6, 2015**

Subject to the approval of the Riverside Unified School District Board of Education (the "District") and subject to ratification by the California School Employees Association and its Chapter 506 ("CSEA") the parties agree to the following job description:

RIVERSIDE UNIFIED SCHOOL DISTRICT

CLASS TITLE: STUDENT ASSISTANT PLAN (SAP) COUNSELOR (Range 49)

BASIC FUNCTION:

Under the direction of an assigned Student Assistant Plan (SAP) Administrator/Coordinator provide clinical assessment, treatment and consultation to students, parents, and staff. Works under the clinical direction of the administrator/coordinator, and acts as a resource to school site principals as assigned. All work is performed within the limits of licensing and professional standards and adheres to California Education Code and regulations.

Under the Pupil Services Department, provide collaborative and advisory services to teachers, counselors, parents/guardian, administrators, and other personnel related to all students with behavioral or social/emotional needs that interfere with the educational process. Facilitate implementation of intervention programs, i.e., Positive Behavior Intervention and Support (PBIS) and individual and classroom positive behavior management and modification strategies and plans, alternative means of correction/suspensions, and coordinate identification and implementation of strategies to promote pro-social/emotional behavior for identified students. Develop and have knowledge of community agencies, mentoring, and other appropriate support services.

DISTINGUISHING CHARACTERISTICS:

The SAP counselor is a staff member who is professionally trained in guidance and counseling. She/he provides pupil personnel services to pupils, parents, staff and to the community. All services provided by the counselor are pupil centered. The counselor should assist both students and teachers to understand, develop and provide those human relation experiences which are involved in problems of adjustment. Counselors should provide the kinds of data about students which are necessary for developmental planning.

REPRESENTATIVE DUTIES:

Conducts clinical interviews to gather information, assess student needs, determine the appropriate need, and develop diagnostic information. *E*

Provides crisis intervention and individual counseling for students on clinical issues such as treatment and medication compliance, depression, substance abuse, etc.; leads and facilitates therapy groups with focus on clinical issues. *E*

Provides individual, group, and family therapy and social rehabilitative services. *E*

Provides case management services to emotionally disturbed students. *E*

Assists staff in the development of behavior support plans and functional behavior analyses. *E*

Prepares reports and correspondence and maintains a variety of documentation, such as charting observed behaviors, progress reports, discharge summaries, incident reports, referral forms and other data. *E*

Attends and participates in a variety of internal and external meetings. *E*

Implements established treatment plans; observes and records student's behavior to assure effectiveness of plan. *E*

Coordinate with caseworkers, probation officers, community and support services, and appropriate referrals; works with other agencies to obtain information, coordinate services, and assists with providing training to support staff as needed. *E*

Maintains up-to-date clinical notes on all clients. *E*

Completes paperwork to support mental health billing in a timely manner. *E*

Assists in carrying out clinical research studies and multidisciplinary projects.

Maintain confidentiality of sensitive and privileged information in accordance with district, state and federal mandates and other specified legal requirements or policies. *E*

Provides consultant services to teachers, parents, administrators, and other personnel who work with students who have behavioral needs that interfere with the educational process. *E*

Assists in developing and providing support for the implementation of programs to address student in need of support services.

Develop and implement professional development in areas related to behavior including, but not limited to: knowledge of local mental health agencies and community services; data collection, systemic Positive Behavior Intervention and Support (PBIS), individual positive behavior intervention and support plans, alternate means of correction/suspension, Student Study Teams (SSTs), 504's, and other evidence-based programs.

Provides individual and group therapeutic support and services for high need students who are not receiving special education services.

Provides individual and group support in the acquisition of pro-social skills regarding tobacco, alcohol and substance abuse issues. *E*

Maintains knowledge of current laws and regulations pertaining to discipline and intervention strategies.
E

Assists in the implementation of state and federal laws to maintain district compliance in the area of student behavior.

Conducts home visits to establish communication and positive connections between parent and/guardian and school setting around identified issues. *E*

Serves as a liaison and promote awareness, communication, provide resource assistance to and public relations between parents, community partner agencies, and other public and non-public agencies regarding behavior and other community support services. *E*

Acts as a resource and assists in development of appropriate supplementary materials and activities to meet individual needs.

Conducts interviews, risk assessments, and observations; assists crisis intervention teams, as needed.

Performs related duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

California laws and regulations for mental health service and education code

Philosophy and principles of Positive Behavior Support

California and Federal regulations for behavior interventions for Special Education students

Non-violent crisis intervention techniques

IEP (Individualized Education Program) process and law

Behavioral principles and practices related to children

Community support services including mentoring, mental and physical health, and other resources that target student and families

Current laws and regulations pertaining to individuals with exceptional needs, including eligibility criteria and the identification, placement, and review process

Positive behavior intervention(s) and expertise in the area of individual behavior support plans, behavioral intervention strategies, systemic Positive Behavior Intervention and Support (PBIS), individual and classroom positive behavior management and modification, SST's, and the referral process for students who may require assessment for special education services.

District, county, state, and other alternative educational and job training programs and services for students.

Data collection, record keeping and report preparation techniques

General purposes and goals of public education

Correct English usage, punctuation, spelling, grammar and math

Interpersonal skills using tact, patience and courtesy

First aid and CPR procedures

Health and safety regulations

ABILITY TO:

Provide consultation and direct services to school district staff, students and families

Develop and coordinate outreach services programs both in the community and the district

Collect and analyze data in a variety of settings and ways



Negotiate and resolve conflicts and demonstrate strong interpersonal skills
Establish and maintain effective working relationships with school and agency staff and families
Analyze and interpret rules, regulations, and procedures
Maintain current knowledge of program rules, regulations, requirements, and restrictions
Understand, be sensitive to and respect the diverse academic, socio-economic, ethnic, religious and cultural backgrounds, disabilities and sexual orientation of students, teachers, administrators, and staff
Learn and use behavioral strategies and interventions
Learn and use methodologies found to be successful for students with social emotional and behavioral/conduct challenges
Demonstrate understanding, patience and a receptive attitude toward students, staff and families
Observe and manage behavior of students according to approved procedures
Intervene physically in confrontations to restrain students; handle stress, stressful situations and emergencies in a calm, confident and effective manner.
Monitor and evaluate student progress, including the use of progress monitoring
Work independently with little direction
Prepare and maintain detailed case records and reports
Collaborate and consult with school staff and families
Gain trust, confidence and rapport of individual students, groups and school staff
Work flexible hours and make home visits, as needed
Demonstrate leadership and organizational skills
Work and communicate effectively and proficiently with staff, students, parents/families and the public in oral and written form, utilizing a communication mode in ensuring understandable and thorough communication
Organize and manage time effectively
Manage multiple tasks
Respect confidential matters; maintain high standards of professionalism
Work both collaboratively and independently
Work at multiple sites
Operate various office and instructional equipment, including a computer or other devices and assigned software

EDUCATION AND EXPERIENCE:

Master's Degree in Psychology/Social/Behavioral Sciences, Education or related field and two (2) years' experience working with at risk youth with behavioral and social emotional challenges or in an educational setting. Experience in case management, social work, and at-risk families desirable.

LICENSE & OTHER REQUIREMENTS:

One or more of the following licenses or credentials are required:

Licensed by the California State Board of Behavioral Sciences or the California Board of Psychology as a Marriage and Family Therapist (LMFT), Clinical Social Worker (LCSW), Professional Clinical Counselor (LPCC) or Clinical Psychologist (LCP) license.

Willing to become Board Certified Behavior Analyst (BCBA)

Requires use of personal automobile, and the possession of a valid California Driver's License and proof of current and appropriate auto insurance coverage.

Valid First Aid and CPR (Cardiopulmonary Resuscitation) Certificate required.

 CSEA
District

Become Pro-Act certified, through the District, within three (3) months of employment, and maintain the certification throughout employment.

Bilingual: the ability to communicate in both English and Spanish is desired.

WORKING CONDITIONS:

ENVIRONMENT:

Indoor offices and classrooms

Driving to District facilities, school sites and County facilities.

PHYSICAL ABILITIES:

Sit, look downward, reach up (frequently);

Stand, walk, bend, stoop, squat, push, pull, foot controls (occasionally);

Climb stairs, twist (infrequently);

Lift/carry up to 25 pounds (occasionally), may lift/carry child up to 75 pounds (infrequently); Seeing to perform extensive reading;

Hearing & speaking (including in-person, phone and public address) (continuously);

Dexterity of hands and fingers to grasp and manipulate materials, equipment, and supplies (frequently).

Repetitive hand activities within close reach, such as files, keyboard & handwriting (frequently); Ability to apply appropriate techniques (approved crisis intervention) to mitigate the threat of harming self or others, which may involve evading, blocking, and/or restraining.

HAZARDS:


Exposure to seasonal temperature variations, dust and wind, traffic

Use of office equipment and desk supplies

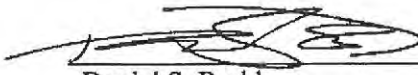
AGREED:

For the District:

For CSEA:



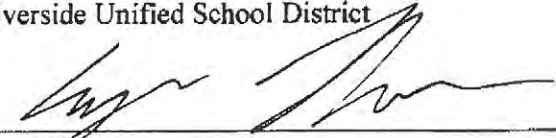
Susan J. Mills Date 5/6/14
Assistant Superintendent, Human Resources
Riverside Unified School District



Daniel S. Rudd Date 5/6/14
President, CSEA Chapter 506
Riverside Unified School District



Vanessa Connor




Lynn Thompson
Labor Relations Representative
CSEA



Shani Dahl




Carolyn Aldis



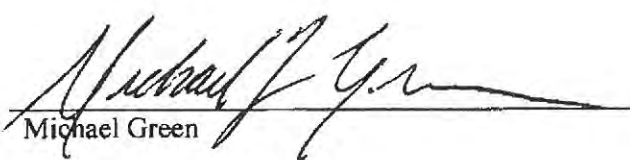
Edrai Hernandez



Laura Egan



Jill Collier




Michael Green



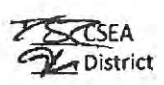
Carrie Antrim



Joseph Baglio



Nyna Moore



**Board Meeting Agenda
June 22, 2015**

- Topic: Approval of Memorandum of Understanding Between Riverside Unified School District and Its Employees Represented by the Riverside City Teachers Association
- Presented by: Susan Mills, Assistant Superintendent, Department of Personnel Leadership and Development
- Responsible Cabinet Member: Susan Mills, Assistant Superintendent, Department of Personnel Leadership and Development
- Type of Item: Consent
- Short Description: Staff recommends that the Board of Education approve the Memorandum of Understanding between the Riverside Unified School District and Riverside City Teachers Association for employees represented by the Riverside City Teachers Association.

DESCRIPTION OF AGENDA ITEM:

The District has reached a Memorandum of Understanding (MOU) with one of its collective bargaining units, the Riverside City Teachers Association (RCTA) representing certificated employees. The agreement is as documented: 1) Memorandum of Understanding dated May 5, 2015. The Agreement is the result of the collective bargaining process that began in September 2014.

The Memorandum of Understanding incorporates the following provisions:

- RCTA and RUSD mutually agree to the modification of the 2015-2016 elementary teacher work days. In order to provide equity with secondary teachers and allow elementary teachers time and support to prepare for parent conferences, report cards, and legal reporting, we agree to provide elementary teachers three minimum days for grading.

The financial impacts of the Memorandum of Understanding was disclosed at a regular meeting of the Board of Education held on June 1, 2015. It is anticipated that the Riverside County Office of Education will complete their review of the financial disclosures and related impacts before June 22, 2015. Ratification this Memorandum of Understanding is pending.

FISCAL IMPACT: None

RECOMMENDATION: Information only.

ADDITIONAL MATERIAL: Memorandum of Understanding dated May 5, 2015.

Attached: Yes

RIVERSIDE UNIFIED SCHOOL DISTRICT
and
RIVERSIDE CITY TEACHERS ASSOCIATION

MEMORANDUM OF UNDERSTANDING

May 5, 2015

The Riverside City Teachers Association and the Riverside Unified School District mutually agree to the modification of the 2015-16 elementary teacher work days.

In order to provide equity with secondary teachers and allow elementary teachers time and support to prepare for parent conferences, report cards, and legal reporting (i.e. cumulative records), we agree to provide elementary teachers three minimum days for grading.

For the 2015-16 school year, the parties agree to provide a minimum day on the following dates:

The Friday before parent conferences (November 13, 2015);

the Friday before 2nd trimester report cards (March 4, 2016);

and the Friday before the last full week of school (May 27, 2016).

The Staff Collaboration Day on May 25, 2016 will be used for report cards and legal reporting. No staff or team meetings will be held on that day.

Morning recess will be reduced by two (2) minutes in grades 4 – 6 in order to maintain mandated instructional minutes, per Ed Code.

AGREE:

For the District:

For the Association:



 5/5/2015

Susan Mills
Assistant Superintendent,
Department of Personnel –
Leadership & Development

Date

Mariana Robles
Teacher, Hawthorne ES
Co-chair, RCTA negotiation Team

Date

Kyley Ybarra 5-5-15

Kyley Ybarra Date
Director of Certificated Personnel,
Department of Personnel -
Leadership & Development

Sheri Obr 5-5-15

Sheri Obr Date
Teacher, Liberty ES
Co-Chair, RCTA Negotiation Team

**Board Meeting Agenda
June 22, 2015**

Topic: Certificated Personnel Assignment Order – CE 14/15-16 and
Classified/Non-Classified Personnel Assignment Order CL 14/15-16

Presented by: Kyle Ybarra, Director, Certificated Personnel–Leadership and Development
Vanessa Connor, 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.

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, Increase in Hours, Increase in Hours/Work Year, Increase in
Hours/Work Year-Managers/Supervisors, Involuntary Transfers, Involuntary Transfers and
Increase in Hours, Leaves, New Hires, New Hires-Managers/Supervisors, New Hires-
Probationary 1, Non-Reemployment of Employees on Temporary Contracts (E.C. §44909 and
§44920), Promotions, Promotions-Managers/Supervisors, Rehires-Intern, Renewal of Temporary
Categorically Funded Contracts – E.C. §44909, Resignations, Retirements, School Nutrition
Association (SNA) Certification, Temporarily Assigned to a Higher Classification, Terminations,
Voluntary Demotions/Reassignments/ Reductions/Transfers, Voluntary Transfers, and Voluntary
Transfers and Increase in Hours.

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.

ADDITIONAL MATERIAL: Certificated Personnel Assignment Order – CE 14/15-16 and
Classified/Non-Classified Personnel Assignment Order CL 14/15-16

Attached: Yes

CERTIFICATED PERSONNEL ASSIGNMENT ORDER #CE 14/15-16

June 22, 2015

CERTIFICATED PERSONNEL

Change of Employment Status

Louisa May Alcott Elementary
School

Kyker, Belinda	From: Teacher, Temporary §44920	To: Teacher, Probationary 2	08/17/15
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Ryder, Chelsea	From: Teacher, Temporary §44920	To: Teacher, Probationary 2	08/17/15
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Bryant Elementary School
Sanchez, Valerie

	From: Teacher, Temporary §44920	To: Tenured	08/18/15
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Fremont Elementary School
Melgar, Khrystyn

	From: Teacher, Temporary §44920	To: Probationary 2	08/17/15
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Harrison Elementary School
Larson, Shelly

	From: Teacher, Temporary §44920	To: Probationary 2	08/17/15
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Monroe Elementary School
Pavlidis, Vanessa

	From: Teacher, Temporary §44909	To: Probationary 2	08/17/15
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William Howard Taft Elementary
School

	From: Teacher, Temporary §44920	To: Probationary 2	08/17/15
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Woodcrest Elementary School
Moore, Frances

	From: Teacher, Temporary §44920	To: Probationary 2	08/17/15
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Decrease in Hours

John Adams Elementary School Schafer, Christina	Teacher	From: 100% To: 50%	08/18/15
Vasta, Kristen	Teacher	From: 100% To: 50%	08/18/15
Martin Luther King High School Brooks, Leslie	Teacher	From: 100% To: 60%	08/17/15
Psychological Services Macias, Carmela	School Psychologist	From: 100% To: 80%	07/01/15
Riverside Adult School Albright, Linda	Teacher	From: 36 hrs./wk. To: 32 hrs./wk.	07/01/15

Increase in Hours

Matthew Gage Middle School Bauer, Rhonda	Music Teacher	From: 40% To: 60%	08/17/15
Monroe Elementary School Fiandaca, Erica	Hearts/TOSA	From: 50% To: 100%	08/17/15
Sierra Middle School Davis, Kimberly	School Counselor	From: 50% To: 100%	08/17/15
University Heights Middle School Rico-Torres, Wendy	Teacher	From 60% To: 100%	04/10/15

Involuntary Transfers

Gabrielson, Kristin	From: Benjamin Franklin Elementary School	To: Pachappa Elementary School	08/17/15
Gutierrez, Julio	From: Sierra Middle School	To: Ramona High School	08/17/15
Perez, Laura	From: Ramona High School	To: Matthew Gage Middle School	08/18/15
Shields-Ennis, Maya	From: Central Middle School	To: John W. North High School	08/18/15
Thompson, Tracey	From: Chemawa Middle School	To: Martin Luther King High School	08/18/15

Involuntary Transfers and Increase in Hours

Bauer, Monica	From: Sierra Middle School, 60%	To: University Heights Middle School, 100%	08/17/15
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Leaves

Arlington High School (Unpaid Study Leave) Salcido, Danielle	Teacher		07/01/15 – 06/30/16
Andrew Jackson Elementary School (Personal Unpaid Leave) Arciga, Diana	Teacher		07/01/15 – 06/30/16
Madison Elementary School (California Family Rights Act Leave) Brendecke, Victoria	LSH Specialist		05/26/15 – 06/11/15
Pachappa Elementary School (Personal Unpaid Leave) Gandolfi, Regina	Resource Specialist		07/01/15 – 06/30/16

New Hires – Probationary 1

Castle View Elementary School Gutierrez Aguilar, Alejandra	Teacher	08/17/15
Liberty Elementary School Infante, Ashlea	Teacher	08/17/15
Monroe Elementary School Woolfolk, Kimberly	Teacher	08/17/15
Mountain View Elementary School De La Cruz, Cleofas	Resource Specialist	05/19/15
Riverside Polytechnic High School Chavez, Lindsay	Teacher	08/17/15
Cabrera, Jeremy	Teacher	08/17/15
Sierra Middle School Sommers, Larissa	Teacher	08/17/15
Special Education Department Hasson, Sydney	LSH Specialist	05/26/15
Mark Twain Elementary School *Baltagi, Robin	Teacher	08/17/15
<i>*Pursuant to Board Policy #4112.81</i>		

Non-Reemployment of Employees on a Temporary Contract (E.C. §44909)

Elementary Schools 14/15-248184	Teacher	06/12/15
14/15-249506	Teacher	06/12/15
14/15-105428	Pre-School Teacher	06/12/15
14/15-128636	Teacher	06/12/15

Non-Reemployment of Employees on a Temporary Contract (E.C. §44909) - Continued

Elementary Schools		
14/15-111756	Teacher	06/12/15

Non-Reemployment of Employees on a Temporary Contract (E.C. §44920)

Elementary Schools		
14/15-249032	Teacher	06/12/15
14/15-256326	Teacher	06/12/15
14/15-258114	Teacher	06/12/15
14/15-203094	Teacher	06/12/15
14/15-232479	Teacher	06/12/15
Pupil Services		
14/15-246532	School Nurse	06/12/15
Secondary Schools		
14/15-260389	Teacher	06/12/15
Special Education Department		
14/15-045853	Teacher	06/12/15
14/15-162036	School Psychologist	06/12/15

Rehires – Intern

Martin Luther King High School Nosce, Sarah	Teacher	08/18/15
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Renewal of Temporary Categorically Funded Contracts – E.C. §44909

Highgrove Elementary School Colmer, Helen	Resource Teacher/Special Projects	08/17/15
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Highland Elementary School Williams, Luke	Teacher	08/18/15
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Henry W. Longfellow Elementary School Bilyeu, Anita	Pre-School Teacher	08/19/15
Hartmann, Shawn	Pre-School Teacher	08/19/15

Madison Elementary School Avila, Kathryn	Pre-School Teacher	08/19/15
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Pachappa Elementary School Felix, Alma	Pre-School Teacher	08/19/15
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Resignations

Arlington High School Benson, Bethanne	Teacher	06/12/15
Mac Nee, Danielle	Teacher	06/12/15

Emerson Elementary School Schechtman, Kristen	Teacher	06/12/15
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Martin Luther King High School Maxedon, Kayla	Teacher	06/12/15
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Abraham Lincoln High School Garcia, Alicia	Teacher	06/03/15
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Madison Elementary School Garcia Chavez, Mayra	Teacher	06/12/15
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Resignations - Continued

John W. North High School

Castiglione, Thomas	Teacher	06/12/15
Foutz, Anna	Teacher	06/12/15
Torres, Vicky	Teacher	06/12/15

Retirements

Washington Elementary School

Possee, Maria	Teacher	15 years of service	06/12/15
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Voluntary Transfers

Aballi, Jamie	From: Castle View Elementary School	To: Emerson Elementary School	08/17/15
Camacho, Anesha	From: Riverside Polytechnic High School	To: Staff Development Department	08/17/15
Casteloes, Sylvia	From: Liberty Elementary School	To: Abraham Lincoln High School	08/17/15
Dodson Jr., Bailey	From: Martin Luther King High School	To: Riverside Polytechnic High School	08/17/15
Gottdiner, Douglas	From: Woodcrest Elementary School	To: Rivera Elementary School	08/17/15
Hampton, Michele	From: Riverside STEM Academy	To: Martin Luther King High School	08/17/15
Hurnblad, Erin	From: Magnolia Elementary School	To: Mark Twain Elementary School	08/17/15
Leroy, Natalie	From: John Adams Elementary School	To: Hawthorne Elementary School	08/18/15

Voluntary Transfers - Continued

Martinez Jr., Victor	From: Chemawa Middle School	To: Arlington High School	07/01/15
Mateljan, Nick	From: John W. North High School, 20% and University Heights Middle School, 80%	To: Riverside Polytechnic High School, 20%; and University Heights Middle School, 80%	08/18/15
Murtaugh, Lisa Marie	From: Victoria Elementary School	To: Riverside Polytechnic High School	08/18/15
O'Brien, Robin	From: Special Education Department	To: Emerson Elementary School	08/18/15
Romero, Ulises	From Castle View Elementary School	To: Thomas Jefferson Elementary School	08/18/15
Ruiz, Trina	From: Mountain View Elementary School	To: John Adams Elementary School	08/18/15
Smith, Kevin	From: Riverside Polytechnic High School	To: Abraham Lincoln High School	08/18/15
Turner, Heather	From: Henry W. Longfellow Elementary School	To: Emerson Elementary School	08/18/15
Umana, Michelle	From: University Heights Middle School	To: Riverside Polytechnic High School	08/18/15
Van, Matthew	From: Matthew Gage Middle School	To: Riverside Polytechnic High School	08/18/15
Velasquez, Diane	From: Sierra Middle School	To: Secondary Education	08/18/15
Yeager, Elizabeth	From Sierra Middle School	To: Riverside Polytechnic High School	08/18/15

Voluntary Transfers and Increase in Hours

Saldivar, Amparo	From: Arlington High School, 80%	To: Mountain View Elementary School, 100%	08/18/15
Bold, Christina	From: Fremont Elementary School, 80%	To: Highgrove Elementary School, 100%	08/17/15
Tran, Vinh	From: Hawthorne Elementary School, 50%	To: Patricia Beatty Elementary School, 100%	08/18/15

CLASSIFIED/NON-CLASSIFIED PERSONNEL ASSIGNMENT ORDER #CL 14/15-16
 June 22, 2015

CLASSIFIED PERSONNEL

Change in Status from Substitute Employee to Regular Employee

Chemawa Middle School				
Kimbrough, Alynsia T.	Instructional Assistant – Special Education I	10 months, 5.5 hours		06/01/15
Matthew Gage Middle School				
Tello, Jr., Miguel A.	Translator	10 months, 6 hours		06/08/15
Harrison Elementary School				
Canal, Rosa	Instructional Assistant – Special Education I	10 months, 6 hours		05/27/15
Lake Mathews Elementary School				
Heasley, Gregory T.	Custodian	12 months, 4 hours		06/08/15
Stevenson, Virginia J.	Cafeteria Worker I	10 months, 3 hours		06/08/15
Pachappa Elementary School				
Villeda, Debbie M.	Cafeteria Worker I	10 months, 3 hours		06/08/15
Riverside Polytechnic High School				
Lopez, Yolanda	Cafeteria Worker I	10 months, 3 hours		06/08/15
Tomás Rivera Elementary School				
Fonseca Olivares, Ma T.	Cafeteria Worker I	10 months, 3 hours		06/08/15
Secondary Education				
Enriquez, Marianne	Administrative Secretary I	12 months, 4 hours		06/15/15

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Change in Status from Substitute Employee to Regular Employee - Continued

Special Education

Lipnitz, Daniel J.	Intensive Behavior Interventions Assistant	10 months, 6 hours	08/18/15
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Increase in Hours/Work Year

Central Middle School

Flores, Alma I.	Translator	From: 7 hours, 9.55 months To: 7 hours, 10 months	07/01/15
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Early Childhood

Arciniega, Laura H.	Preschool Community Assistant	From: 8 hours, 11 months To: 8 hours, 12 months	07/01/15
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Hernandez, Maria G.	Preschool Community Assistant	From: 8 hours, 11 months To: 8 hours, 12 months	07/01/15
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Ponce, Gabriela	Preschool Community Assistant	From: 8 hours, 11 months To: 8 hours, 12 months	07/01/15
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Sosa, Amparo	Preschool Community Assistant	From: 8 hours, 11 months To: 8 hours, 12 months	07/01/15
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Thompson, Priscilla S.	Preschool Community Assistant	From: 8 hours, 11 months To: 8 hours, 12 months	07/01/15
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Williams, Twyla C.	Preschool Community Assistant	From: 8 hours, 11 months To: 8 hours, 12 months	07/01/15
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Emerson Elementary
School

Hanna, Suzanne S.	Cafeteria Worker I	From: 2 hours/day To: 3 hours/day	06/08/15
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Increase in Hours/Work Year - Continued

Program Development &
Extended Learning

Alcocer, Rayza

Community Assistant -
Bilingual

From: 6 hours, 9.46
months
To: 6 hours, 12 months

07/01/15

Increase in Hours/Work Year – Managers/Supervisors

Program Development &
Extended Learning

Zamudio, Susana

Coordinated Family
Services Supervisor

From: 11 months/year
To: 12 months/year

07/01/15

Leaves

Martin Luther King High
School

Montiel, Evelyn C.

Cafeteria Worker I

Personal Leave

02/17/15 –
06/10/15
*Amendment to
03/02/15 Board*

New Hires

Special Education

Figueroa, Summer R.

Instructional Assistant –
Special Education II-Sign
Language

10 months,
9 hours/week

05/27/15

New Hires – Managers/Supervisors

Maintenance &
Operations

Camargo, Bryan

Grounds Maintenance
Supervisor

12 months, 8 hours

06/15/15

New Hires – Managers/Supervisors - Continued

Department of Personnel-
Leadership and
Development

Hannagan-Mesa, Robin P.	Classified Personnel Administrator	12 months, 8 hours	06/02/15
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Nutrition Services Martin, Ramiro	Assistant Central Kitchen Manager	12 months, 8 hours	06/29/15
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Promotions

Inglese, Vickie L.	From: Monroe Elementary School, Elementary School Principal’s Secretary, 11 months, 8 hours	To: Frank Augustus Miller Middle School, Middle/AACES School Principal’s Secretary, 11 months, 8 hours	05/04/15 <i>Amendment to 06/01/15 Board</i>
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Promotions – Managers/Supervisors

Marshall, David R.	From: Magnolia Elementary School, Elementary School Principal, 12 months, 8 hours	To: Department of Personnel-Leadership and Development, Complaint Officer, 12 months, 8 hours	07/01/15
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Perry, Sandy	From: Admin Secty. II Research Assessment and Evaluation 12 months, 8 hours	To: Confidential Secretary II, Curriculum And Instruction 12 months, 8 hours	07/01/15
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Management Resignation

Maintenance & Operations

Williams, Orin	Director IV, Maintenance & Operations	07/01/15
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Resignations

John F. Kennedy Elementary School Herrera, Christina	Cafeteria Worker II	6 years, 9 months of service	06/04/15
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Resignations Continued

Martin Luther King High School Christensen, Tessa	Instructional Assistant – Special Education I	8 months of service	06/11/15
John W. North High School Sahagun, Esmeralda	Instructional Assistant – Special Education I	8 months of service	09/04/15

Retirements

Hawthorne Elementary School Livingston, Karen	Instructional Assistant – Special Education II	19 years, 7 months of service	05/28/15
Sierra Middle School Ornelas, Rosario S.	Instructional Assistant – Special Education II	24 years of service	07/25/15

School Nutrition Association (SNA) Certification

John Adams Elementary School Littler, Beatrix M.	Elementary Kitchen Operator	From: Range 9-5 To: Range 10-5	05/01/15
John F. Kennedy Elementary School Herrera, Christina	Cafeteria Worker II	From: Range 6-5 To: Range 7-5	06/01/15
Magnolia Elementary School			

Meano, Deborah D.	Elementary Kitchen Operator	From: Range 9-5 To: Range 10-5	06/01/15
Nutrition Services Ray, Elena	Food Production Worker	From: Range 9-5 To: Range 10-5	06/01/15

Temporarily Assigned to a Higher Classification

Business Services Harpster, Gloria	From: Attendance Technician	To: Accounting Technician	04/30/15 – 05/29/15
Maintenance & Operations Baca Sanchez, Javier	From: Custodian	To: Lead Custodian	05/04/15 – 05/13/15 (7 days)

Temporarily Assigned to a Higher Classification - Continued

Monroe Elementary School Robinson, Deanna K.	From: School Office Assistant	To: Elementary School Principal's Secretary	05/04/15 – Undetermined
Pachappa Elementary School Uribarre, Patricia	From: School Office Assistant	To: Assistant Principal's Secretary	04/30/15 – 05/08/15
Ramona High School Taylor, Debra K.	From: Cafeteria Worker IV	To: Cafeteria Supervisor II	05/15/15 – 05/22/15
Tomás Rivera Elementary School Villarruel, Roberta J.	From: Cafeteria Worker I	To: Cafeteria Worker II	05/01/15 – 05/12/15 <i>Amendment to 06/01/15 Board</i>
Stockroom Bartman, Daniel S.	From: Stockroom/	To: Lead Mail Clerk	05/19/15 –

	Mailroom/Delivery Driver		06/19/15
Olvera, Tina	From: Lead Mail Clerk	To: Stockroom Clerk – Stores/Receiving	05/19/15 – 06/19/15

Terminations

15/16-259362			06/12/15
15/16-259122			05/18/15
15/16-149135			05/27/15
15/16-245435			05/16/15

Voluntary Demotions/Reassignments/Reductions/Transfers

Comaduran, Juliet M.	From: Payroll, Payroll Technician, 12 months, 8 hours	To: Risk Management, Employee Benefits Assistant, 12 months, 8 hours	06/25/15
Grey, Matthew P.	From: Mountain View Elementary School, Campus Supervisor, 10 months, 7 hours	To: Sierra Middle School, Campus Supervisor, 10 months, 7 hours	08/21/15
Miramontes, Maria C.	From: Henry W. Longfellow Elementary School, Head Custodian, 12 months, 8 hours	To: Castle View Elementary School, Head Custodian, 12 months, 8 hours	06/15/15 <i>Amendment to 06/01/15 Board</i>
Ricker, Chris L.	From: Maintenance &	To: Henry W.	06/15/15

Operations,
Lead Custodian,
12 months, 8 hours

Longfellow Elementary
School,
Head Custodian,
12 months, 8 hours

NON-CLASSIFIED PERSONNEL

New Hires

Bacon, Donielle S.	Sub Cafeteria Worker I	05/11/15
Barrett, Jennie	Substitute Secretary	05/26/15
Brumfield, Lenora	Substitute Campus Supervisor	05/28/15
Cabrera, Alejandro	Substitute Stockroom/Mailroom Driver	05/28/15
Dabbs, Coleen	Substitute Registrar	05/28/15
Fonseca Olivares, Ma	Sub Cafeteria Worker I	05/11/15
Galvez, Florentino	Substitute Campus Supervisor	05/29/15
Garcia, Genina	Substitute Attendance Assistant	05/29/15
Garcia, Roxanne	Substitute Secretary	05/26/15
Hatfield, Mary P.	Sub Cafeteria Worker I	05/11/15
Jimenez, Brenda M.	Sub Cafeteria Worker I	05/11/15
Lopez, Paige	Workability Student	05/26/15
Micklow, John	Workability Student	05/26/15
Micklow, Joseph	Workability Student	05/26/15
Ramirez, Mauricio	Substitute Custodian/Spec. Maint. Worker I	05/28/15
Rigueira, Desiree	Sub Cafeteria Worker I	05/11/15
Robles, Martha	Sub Cafeteria Worker I	05/11/15
Rodriguez Garcia, Rebeca	Noon Playground Supervisor	05/28/15
Sowder, Lauren	Tutor	05/28/15
Tello Jr., Miguel A.	Translator	06/05/15
Tick, Michelle	Substitute Attendance Assistant	05/28/15
Verduzco, Claudia	Substitute Secretary	05/26/15

New Hires – **Athletic Coaches

Arlington High School		
Ritter, Christopher	Baseball	06/01/15
Tobar, Jocelyn	Track	06/05/15
Martin Luther King High School		
Harley, Gabriela	Soccer	01/26/15

John W. North High School

Maniaci, Sammy

Baseball

05/28/15

McRitchie, Scott

Football

03/20/15

New Hires – **Athletic Coaches - Continued

Riverside Polytechnic High School

Hemmerling, Michael

Baseball

05/28/15

Mercadefe, Richard

Baseball

06/04/15

Traylor, Darvin

Baseball

05/13/15

**The temporary athletic coaches listed above are knowledgeable of the assigned sports and meet the qualifications and competencies required by law.



Riverside Unified School District

3380 14th Street • Riverside, CA • 92501

Board Meeting Agenda June 22, 2015

- Topic: Disclosure of Memorandum of Understanding and Tentative Agreements Between Riverside Unified School District and Its Employees Represented by the California School Employees Association Chapter 506
- Presented by: Susan Mills, Assistant Superintendent, Department of Personnel Leadership and Development
- Responsible Cabinet Member: Susan Mills, Assistant Superintendent, Department of Personnel Leadership and Development
- Type of Item: Report/Discussion
- Short Description: This item represents the public disclosure of the terms and conditions, including financial impact, of a Memorandum of Understanding and three (3) Tentative Agreements for employees represented by the California School Employees Association Chapter 506.
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DESCRIPTION OF AGENDA ITEM:

The District has reached multiple agreements with one of its collective bargaining units, the California School Employees Association Chapter 506 (CSEA) representing classified employees. The agreements documented below are the result of the collective bargaining process. Subject to the approval of the Riverside Unified School District Board of Education and subject to ratification by the California School Employees Association, Chapter 506 the parties agree to the following (highlights only):

- 1) Memorandum of Understanding (MOU) dated June 2, 2015 – Article VII, Section 7.0.1 provides a salary increase of 4.55% effective July 1, 2015.
- 2) Three (3) Tentative Agreements (TA) dated April 22, 2015 and May 19, 2015 – Approval of revisions to job description language and/or salary ranges.
 - a) Automotive/Welder Mechanic II – Range 27
 - b) Maintenance and Operations Specialist – Fleet Services – Range 30 to 31
 - c) Elementary Library Media Assistant – Range 14 - 16

This agenda item is intended to meet the public disclosure requirements of Assembly Bill 1200 (1991/1213) and Assembly Bill 2756 (2004/52). More specifically, AB 27/56 amended Government Code Section 3547.5 to provide in part that, “before a public school employer enters into a written agreement with an exclusive representative covering matters within the scope of representation, the major provisions of the agreement, including, but not limited to, the costs that would be incurred by the public school employer under the agreement for the current and subsequent fiscal years, shall be disclosed at a public meeting of the public school employer.”

Furthermore, Assembly Bill 1200 requires the forms and copies of the proposed MOU and TAs along with financial and related impacts including recurring costs be submitted to the Riverside County Office of Education for review at least ten (10) workdays prior to the date the Board of Education will take action on the proposed agreements.

The negotiation process will continue. This disclosure only represents points of agreement reached to-date.

CSEA concluded their ratification vote process on June 4, 2015.

FISCAL IMPACT: \$1,908,068.00

RECOMMENDATION: Information only. Public disclosure of the terms and conditions, including financial impact, of a Memorandum of Understanding and three (3) Tentative Agreements for employees represented by the California School Employees Association, Chapter 506.

ADDITIONAL MATERIAL: 1) Memorandum of Understanding Article VII dated June 2, 2015, 2) Three (3) Tentative Agreements Job Descriptions/Salary Ranges dated April 22, 2015 and May 19, 2015, 4) Disclosure Forms

Attached: Yes

**Riverside Unified School District
and
California School Employees Association
and its Riverside Unified Chapter 506**

**Memorandum of Understanding
June 2, 2015**

In advance of the completion of the negotiations process involving a successor agreement to the 2015-2016 Classified Employee Bargaining Unit Agreement, the Riverside Unified School District ("District") and the California School Employees Association and its Chapter 506 ("CSEA") agree to the following provisions, subject to ratification from the CSEA membership and the approval of the Board of Education.

This Memorandum of Understanding is not to be construed by the parties as having settled negotiations for a successor agreement or Article VII (Pay and Allowances).

In accordance with Article VII section 7.0.1, bargaining unit members shall receive a 4.55% salary increase equal to the salary increase afforded to other employee groups, beginning July 1, 2015.

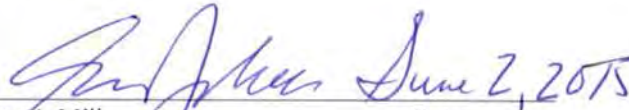

CSEA

District


AGREED:

For the District:

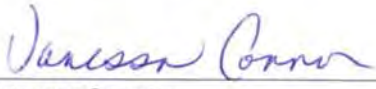
For CSEA:



Susan J. Mills
Assistant Superintendent, Human Resources
Riverside Unified School District

Date


Daniel S. Rudd
President, CSEA Chapter 506
Riverside Unified School District

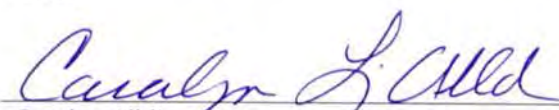
Date


Vanessa Connor


Lynn Thompson
Labor Relations Representative
CSEA


6/2/15


Shani Dahl


Caralyn Alldis

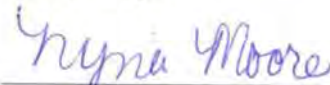

Edraj Hernandez


Laura Egan


Jill Collier


Michael Green


Carrie Antrim

Joseph Baglio

Nyna Moore

**RIVERSIDE UNIFIED SCHOOL DISTRICT
AND
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION
CHAPTER 506
TENTATIVE AGREEMENT
April 22, 2015**

Subject to the approval of the Riverside Unified School District Board of Education (the "District") and subject to ratification by the California School Employees Association, Chapter 506 ("CSEA") the parties agree to the following job description revisions:

RIVERSIDE UNIFIED SCHOOL DISTRICT

CLASS TITLE: ELEMENTARY LIBRARY/MEDIA ASSISTANT (Range 16 44)

BASIC FUNCTION:

Under the direction of a Principal, perform a variety of library functions in support of an elementary school library or resources center involved with the circulation, maintenance and distribution of books, instructional materials, audio-visual materials and equipment; assist students and teachers using library/media resources.

REPRESENTATIVE DUTIES:

Perform a variety of library functions in support of an elementary school library or resources center involved with the circulation, maintenance and distribution of books, instructional materials, audio-visual materials and equipment; coordinate schedules with teachers for the use of the library. *E*

Receive and process textbooks, media equipment and band instruments. *E*

Assist students and teachers select and locate books, periodicals, articles and other media materials. *E*

Coordinate circulation of library and audio/visual materials; check library materials in and out to students and staff; process and shelve returned materials. *E*

Receive recommendations for new book selections from teachers and staff; order supplies according to established guidelines. *E*

Assist individuals and groups of students in the use of basic reference sources in finding and selecting materials. *E*

Maintain an inventory of print and non-print materials and media equipment; prepare related reports. *E*

Operate a variety of library/media center equipment, ~~including a typewriter,~~ **such as computers, VCR, tablets, printers, bar code scanners** ~~tape duplicating equipment,~~ and projectors. *E*

Operate a computer terminal to maintain record of overdue materials and send overdue notices to students and teachers; collect fines and payments for overdue and lost items; maintain appropriate files and records. *E*

 CSEA
District

Design and prepare appropriate library displays, decorations and bulletin boards; maintain a clean and orderly library/media center environment. *E*

Monitor and maintain acceptable student behavior. *E*

Repair and maintain damaged library materials and perform minor repair to audio/visual equipment as necessary. *E*

Select and read books aloud to classes to promote interest in reading as assigned.

Attend workshops and in-service meetings as required.

Train and oversee the work of student aides and parent volunteers.

Perform related duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

Library practices, procedures and terminology.

Basic Dewey Decimal system and card/computer cataloging system.

Basic operation of a computer terminal and data entry and retrieval techniques.

Library reference materials and sources.

Filing, indexing and inventory procedures.

Modern office practices, procedures and equipment.

Record-keeping techniques.

Correct English usage, grammar, spelling, punctuation and vocabulary.

Oral and written communications skills.

Interpersonal skills using tact, patience and courtesy.

ABILITY TO:

Learn, explain, and apply school and District rules and policies applicable to the library.

Check books and materials in and out at the circulation desk.

Shelve library/media materials.

Assist students and staff in the selection of library/media materials.

Perform clerical duties such as filing, duplications and typing.

Maintain library in a neat and orderly condition.

Make arithmetic calculations quickly and accurately.

Work independently with little direction.

Establish and maintain effective working relationships with others.

Maintain records and prepare reports.

Communicate effectively both orally and in writing.

EDUCATION AND EXPERIENCE:

Any combination equivalent to: graduation from high school and one year clerical or instructional experience working with children in an organized setting, including ~~some~~ **two years'** experience in a library or media center environment.

LICENSES AND OTHER REQUIREMENTS:

Pass a basic library skills test with 75% proficiency.

WORKING CONDITIONS:

ENVIRONMENT:

Elementary school library and resources center environment.
Constant interruptions.


PHYSICAL ABILITIES:

Seeing to read books and media materials.
Lifting and carrying moderately heavy objects.
Pushing and pulling carts.
Walking and standing for extended periods of time.
Reaching horizontally and above the shoulders to shelve and reach books.
Bending and kneeling.
Dexterity of hands and fingers to operate a computer terminal and audio-visual equipment.


AGREED:

For the District:

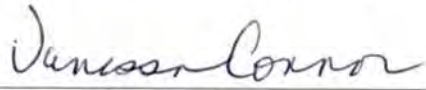
For CSEA:



Susan J. Mills Date 4/29/15
Assistant Superintendent, Human Resources
Riverside Unified School District



Daniel S. Rudd Date 4/29/15
President, CSEA Chapter 506
Riverside Unified School District



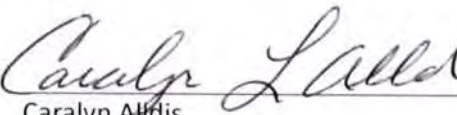
Vanessa Connor



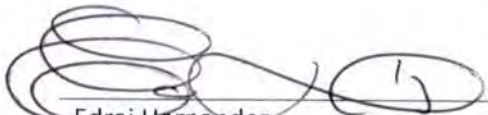
Lynn Thompson
Labor Relations Representative
CSEA



Shani Dahl



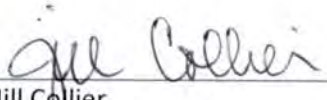
Carolyn Aldis



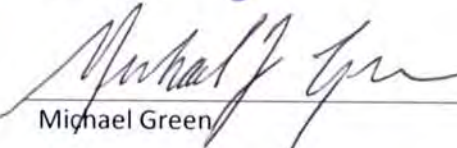
Edrai Hernandez



Laura Egan




Jill Collier

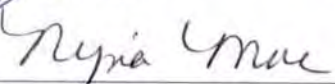


Michael Green



Carrie Antrim



Joseph Baglio


Nyna Moore



**RIVERSIDE UNIFIED SCHOOL DISTRICT
AND
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION
CHAPTER 506
TENTATIVE AGREEMENT
May 19, 2015**

Subject to the approval of the Riverside Unified School District Board of Education (the "District") and subject to ratification by the California School Employees Association, Chapter 506 ("CSEA") the parties agree to the following job description revisions:

RIVERSIDE UNIFIED SCHOOL DISTRICT

CLASS TITLE: MAINTENANCE AND OPERATIONS SPECIALIST ~~+~~—
FLEET SERVICES (Range ~~30~~ 31)

BASIC FUNCTION:

Under the direction of an assigned supervisor, perform a wide variety of highly skilled tasks related to the automotive repair trade; evaluate work requests and distribute to assigned division staff; conduct inspections of work in progress and completed work to assure compliance with established guidelines and procedures; estimate time and material cost; schedule and assign work to assigned crews.

REPRESENTATIVE DUTIES:

Evaluate work requests and distribute to assigned division staff. *E*

Coordinate the work of Maintenance and Operations personnel in the automotive repair trade; conduct inspections of work in progress and completed work to assure compliance with established guidelines and procedures, as well as safety and traffic laws. *E*

Order and maintain inventory of equipment and supplies; conduct periodic physical inventory as assigned. *E*

Repair and maintain vehicles and equipment such as: heavy vehicles, trucks, backhoes, tractors, vans, cars, generators, and other large and small grounds equipment. *E*

Diagnose problems and arrange for repairs in the assigned maintenance area(s); travel to District locations to conduct inspections and prepare estimates. *E*

Retrieve vehicles wherever they break down. *E*


Develop or assist in the development of work schedules; assign tasks to workers. *E*

Evaluate welding projects and finish work. *E*

Provide in-service training for assigned personnel; train assigned staff in the proper operation of related equipment and safety techniques as assigned. *E*

Prepare and file regular reports on the condition of assigned vehicles and equipment. *E*

Diagnose, repair and maintain a wide variety of large and/or small gasoline, **alternative electric** and diesel equipment, **vehicles** and small engines. *E*

 CSEA
District

Repair worn or damaged fabricated, machined, cast, forged, or welded parts; perform skilled work using electric arc, Tungsten Ignition System (TIG), helium and oxygen-acetylene welding equipment. E

Perform electrical and acetylene welding, brazing and soldering; fabricate special equipment, tools, parts and structures as needed. E

Perform related duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

The use and care of commonly used and specialized hand and power tools required in the repair and maintenance of District vehicles and equipment.

Basic record-keeping techniques.

Techniques and practices of maintenance and repair of heavy and light automotive vehicles and grounds maintenance equipment.

Materials, tools, and procedures used in performing skilled journey-level maintenance welding and metal fabrication.

Technical aspects of field of specialty.

ABILITY TO:

Drive/operate all vehicles and equipment within the District fleet.

Perform preventive maintenance on vehicles and equipment.

~~Diagnose, repair and maintain a wide variety of large and small gasoline and diesel equipment and small engines.~~

Perform welding as assigned.

Follow oral and written directions.

Read and interpret repair manuals and installation instructions.

Perform skilled automotive maintenance work.

Present oral and written reports.

Develop projected needs for labor, parts and equipment based upon estimated workload.

Operate light and medium weight vehicles.

Establish and maintain effective relationships with others.

Effectively operate a computer/laptop and commonly used job related software programs.

EDUCATION AND EXPERIENCE:

Any combination equivalent to: graduation from high school and four years' experience as a vehicle mechanic, including at least two years at a journeyman-level.

LICENSES AND OTHER REQUIREMENTS:

Possess and maintain a valid and appropriate California driver's license.

ASE Certification.

Smog Testing Certification.

Valid EPA Refrigeration certificate within probationary period.

WORKING CONDITIONS:

ENVIRONMENT:

Indoor and outdoor environment.

Vehicle and equipment repair shop environment.

Driving vehicles to conduct work.

Noise from equipment operation.

Exposure to adverse weather conditions.

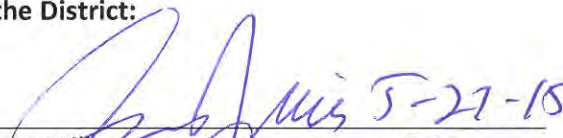
PHYSICAL ABILITIES:

Seeing to diagnose problems.
 Dexterity of wrists, hands and fingers to operate assigned equipment.
 Perform heavy manual labor.
 Hearing and speaking to exchange information and train staff.
 Standing for extended periods of time.
 Lift, push, pull or carry heavy objects.
 Bending at the waist.
 Crawling, crouching and kneeling to conduct work.
 Reaching overhead, above the shoulders and horizontally.


HAZARDS:
 Subject to noise and fumes from equipment operation.
 Exposure to fumes, vapors, gasoline, diesel, oil, and solvents.
 Working around machinery with moving parts.
 Extreme heat and minor burns associated with welding.

AGREED:
For the District:


For CSEA:




 Susan J. Mills Date
 Assistant Superintendent, Human Resources
 Riverside Unified School District



 Daniel S. Rudd Date
 President, CSEA Chapter 506
 Riverside Unified School District



 Vanessa Connor



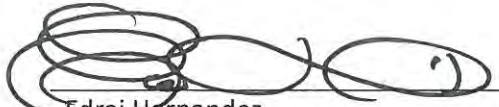
 Lynn Thompson Date
 Labor Relations Representative
 CSEA



 Shani Dahl



 Carolyn Aldis



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 Laura Egan



 Jill Collier



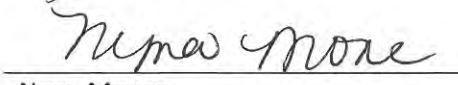
 Michael Green



 Carrie Antrim



 Joseph Baglio



 Nyna Moore

**RIVERSIDE UNIFIED SCHOOL DISTRICT
AND
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION
CHAPTER 506
TENTATIVE AGREEMENT
May 19, 2015**

Subject to the approval of the Riverside Unified School District Board of Education (the "District") and subject to ratification by the California School Employees Association, Chapter 506 ("CSEA") the parties agree to the following job description revisions:

RIVERSIDE UNIFIED SCHOOL DISTRICT

CLASS TITLE: **AUTOMOTIVE/WELDER MECHANIC II** (Range 27)

BASIC FUNCTION:

Under the direction of **an assigned supervisor** ~~the Welder Mechanic Supervisor~~, perform journey-level mechanical work in the inspection, diagnosis, repair and maintenance of a variety of large and small District vehicles and equipment; perform journey-level welding work in the repair and maintenance projects of District vehicles, facilities and equipment; train and provide work direction to assigned staff.

DISTINGUISHING CHARACTERISTICS:

The **Automotive/Welder Mechanic II** classification is the lead level classification which prioritizes, assigns and provides work direction to shop staff. The **Automotive Mechanic I & the Welder Mechanic I** ~~is~~ **are** the entry-level classifications in the series. Incumbents perform journey-level mechanical work on District rolling stock and equipment and perform journey-level welding.

REPRESENTATIVE DUTIES:

Perform journey-level mechanical work in the inspection, diagnosis, repair and maintenance of a variety of large and small District vehicles and equipment. *E*

Repair and maintain vehicles and equipment, including heavy vehicles, trucks, backhoes, tractors, vans, cars and other large and small grounds equipment. *E*

Train and provide work direction to assigned staff; prioritize, schedule and assign the work to shop staff; review completed work and work in progress to assure compliance with District procedures and work order. *E*

Perform journey-level welding work in the repair and maintenance projects of District vehicles, facilities and equipment. *E*

Evaluate maintenance, servicing and repair needs and establish repair priorities; read and interpret schematics and diagrams; inspect and diagnose mechanical malfunctions. *E*

Determine necessary parts for repair; requisition equipment, tools, parts and materials according to established procedures. *E*

Repair worn or damaged fabricated, machined, cast, forged, or welded parts; perform skilled work using electric arc, Tungsten Ignition System (TIG), helium and oxygen-acetylene welding equipment. *E*

Perform routine maintenance safety checks and inspections. *E*

Overhaul, rebuild and tune engines and carburetors. *E*

Adjust and line brakes; maintain, rebuild and replace air and other brake system components; change and balance tires. *E*

Perform electrical and acetylene welding, brazing and soldering; fabricate special equipment, tools, parts and structures as needed. *E*

Overhaul, repair and adjust automatic and standard transmissions, drive shafts, differentials, universal joints, gears, valves, transfer cases, and rear ends. *E*

Maintain shop area, equipment and tools in a safe, clean and orderly condition. *E*

Operate a variety of specialized electronic diagnosis equipment and machinery. *E*

Perform related duties as assigned.

KNOWLEDGE AND ABILITIES:

KNOWLEDGE OF:

Techniques and practices of maintenance and repair of heavy and light automotive vehicles and grounds maintenance equipment.

Materials, tools, and procedures used in performing skilled journey-level maintenance welding and metal fabrication.

Principles of training and providing work direction.

Operation theory and principles of gasoline powered engines.

Methods, equipment, tools and materials used in the repair and maintenance of vehicles and equipment.

Electric arc, Tungsten Ignition System (TIG), helium and oxygen-acetylene welding and equipment.

District organization, operations, policies and objectives.

Diagnostic procedures for vehicles and equipment.

Technical aspects of field of specialty.

Skilled welding safety practices and procedures.

Shop math applicable to vehicle maintenance.

Health and safety regulations.

ABILITY TO:

Diagnose, repair and maintain a wide variety of large and small gasoline powered equipment and small engines.

Utilize electric arc, Tungsten Ignition System (TIG), helium and oxygen-acetylene welding equipment and other tools associated with metal fabrication.

Train and provide work direction to others.
Diagnose and repair mechanical, electrical and computerized malfunctions.
Operate specialized equipment used in repairing or servicing of vehicles.
Read and apply technical and mechanical diagrams, schematics and repair manuals.
Plan and organize work.
Maintain current knowledge of program rules, regulations, requirements and restrictions.
Analyze situations accurately and adopt an effective course of action.
Maintain records related to safety, preventive maintenance and work performed.
Comply with safe welding practices and procedures.
Understand and follow oral and written directions.
Work cooperatively with others.
Observe legal and defensive driving practices.

EDUCATION AND EXPERIENCE:

Any combination equivalent to: graduation from high school and two years journey-level experience as a vehicle mechanic or a welder.

LICENSES AND OTHER REQUIREMENTS:

Valid California driver's license.

ASE Certification.

Smog testing certification.

Valid EPA Refrigeration certificate within probationary period.

WORKING CONDITIONS:

ENVIRONMENT:

Indoor and outdoor environment.

Vehicle and equipment repair shop environment.

Driving a vehicle to conduct work.

Emergency call-out.

Exposure to adverse weather conditions.

PHYSICAL ABILITIES:

Pulling, pushing, lifting and carrying heavy objects.

Walking or standing for extended periods.

Standing for extended periods of time.

Bending at the waist.

Kneeling.

Reaching overhead, above the shoulders and horizontally.

Dexterity of hands and fingers to operate power tools and equipment.

Seeing to observe and perform repairs.

HAZARDS:

Subject to noise and fumes from equipment operation.

Exposure to fumes and vapors.

Working in a cramped or restrictive work chamber.

Working around and with machinery having moving parts.

Extreme heat and minor burns associated with welding.

AGREED:

For the District:

For CSEA:

Susan J. Mills
Assistant Superintendent, Human Resources
Riverside Unified School District

Date

Daniel S. Rudd
President, CSEA Chapter 506
Riverside Unified School District

Date

Vanessa Connor
Vanessa Connor

Lynn Thompson
Labor Relations Representative
CSEA

5/27/15

Shani Dahl
Shani Dahl

Caralyn Aldis
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Edral Hernandez
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Laura Egan
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Jill Collier
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Joseph Baglio
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Nyna Moore
Nyna Moore

11. What is the negotiated percentage increase or decrease in compensation? If the increase in "Year 1" is for less than a full year, indicate the annualized percentage of that increase for "Year 1".

4.55% increase across all certificated salary schedules effective July 1, 2015

12. Are there any other compensation items included in the agreement? Please explain any changes indicated on page 1, Section A, 4a.

Reclassifications for Elem Library Media Assistant and Maint Ops-Fleet

13. Is the district adding any steps, columns, or ranges due to the agreement? Please explain any changes indicated on page 1, Section A, 4b.

No

14. Does this unit have a negotiated cap for health and welfare benefits? yes no
Please describe the district's annual health and welfare cost per employee for this bargaining unit, and indicate the current and proposed cap on page 1, Section A, 5.

The District contributes on an eligible employee basis to District-sponsored medical and dental plans. The plan year is the calendar year (January through December). All contributions are prorated for part-time eligible employees. Effective January 1, 2015 (the 2015 plan year) and following the District contribution to medical plans per eligible employee is \$10,700. The District's contribution to dental plans varies per plan.

(B) Proposed Negotiated Changes in Non-Compensation Items

Please discuss proposed changes in non-compensation items such as class size adjustments, staff development days, teacher prep time, classified staffing ratios, etc.

None

(C) Specific Impact on Instructional and Support Programs to Accommodate Agreement

Please discuss the impact of proposed changes on instructional and support programs (e.g. length of school year, staff reductions or increases, elimination or expansion of programs or services such as counseling, librarians, custodial services, etc.)

None

(D) Proposed Contingency Language

Please detail proposed contingency language relating to funding restoration, reopening, applicable fiscal years, or other significant provisions. Please indicate when restoration will occur, if applicable.

None

(E) Impact on Deficit Spending

Will this agreement increase deficit spending in the current or subsequent years? Deficit spending exists when a fund's total expenditures and other financing uses exceeds the total revenues and other financing sources in a given fiscal year.

None

(F) Funding Source(s) for Proposed Agreement

1. Please discuss the proposed funding source for the current year.

Not applicable

2. If a single year agreement, please explain how any resulting ongoing costs will be funded in subsequent fiscal years (i.e. explain the assumptions showing the district can afford the contract in future years). If a multi-year agreement, please discuss the funding sources for each year, including assumptions used, to fund this obligation in future years. Consider any compounding effects when evaluating subsequent year impacts.

On-going costs will be funded from on-going revenues

(G) Impact of Proposed Agreement on Current Year General Fund Operating Budget

In accordance with California Government Code Section 3547.5, Education Code Section 42142, and the criteria and standards adopted by the State Board of Education.

UNRESTRICTED GENERAL FUND

CURRENT YEAR OPERATING BUDGET	(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date_____	(Col. 4) Total Revised Budget (Col. 1+2+3)
REVENUES				
LCFF Sources 8010-8099	\$ 342,084,556			\$ 342,084,556
Federal Revenue 8100-8299	306,870			306,870
Other State Revenue 8300-8599	31,775,531			31,775,531
Other Local Revenue 8600-8799	2,769,273			2,769,273
TOTAL REVENUES	\$ 376,936,230	\$ -	\$ -	\$ 376,936,230
EXPENDITURES				
Certificated Salaries 1000-1999	\$ 164,811,061			\$ 164,811,061
Classified Salaries 2000-2999	40,005,565			40,005,565
Employee Benefits 3000-3999	57,551,691			57,551,691
Books and Supplies 4000-4999	17,039,247			17,039,247
Services & Operating Expenditures 5000-5999	31,880,160			31,880,160
Capital Outlay 6000-6999	11,726,990			11,726,990
Other Outgo 7100-7299 7400-7499	141,300			141,300
Indirect/Direct Support Costs 7300-7399	(3,712,400)			(3,712,400)
TOTAL EXPENDITURES	\$ 319,443,614	\$ -	\$ -	\$ 319,443,614
OTHER FINANCING SOURCES/USES				
Contributions 8980-8999	\$ (49,245,215)			\$ (49,245,215)
Transfers In and Other Sources 8910-8979				\$ -
Transfers Out and Other Uses 7610-7699	\$ 3,697,200			\$ 3,697,200
TOTAL EXPENDITURES AND USES	\$ 323,140,814	\$ -	\$ -	\$ 323,140,814
INCREASE (DECREASE) IN FUND BALANCE	\$ 4,550,201	\$ -	\$ -	\$ 4,550,201
BEGINNING BALANCE 9791,9793,9795	\$ 53,365,244			\$ 53,365,244
ENDING BALANCE	\$ 57,915,445	\$ -	\$ -	\$ 57,915,445
COMPONENTS OF ENDING BALANCE				
Nonspendable 9711-9719	\$ 650,000			\$ 650,000
Restricted 9740				\$ -
Committed 9750-9760	32,588,807			32,588,807
Assigned 9780	12,579,026			12,579,026
Reserve for Economic Uncertainties 9789	8,625,605			8,625,605
Unassigned/Unappropriated 9790	\$ 3,472,007	\$ -	\$ -	\$ 3,472,007

*If the total adjustments in Col. 2 do not agree with the Total Cost of Agreement on page 1, Section A, Line 7, please explain the variance below (e.g. partially budgeted, salaries and benefits are budgeted in other funds), and/or explain any revisions included in Col. 3.

Budget already includes settlement and will go to Board at the same time

(G) Impact of Proposed Agreement on Current Year General Fund Operating Budget

In accordance with Government Code Section 3547.5, Education Code Section 42142, and the criteria and standards adopted by the State Board of Education.

RESTRICTED GENERAL FUND

CURRENT YEAR OPERATING BUDGET		(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date _____	(Col. 4) Total Revised Budget (Col. 1+2+3)
REVENUES					
LCFF Sources	8010-8099	\$ -			\$ -
Federal Revenue	8100-8299	22,952,258			22,952,258
Other State Revenue	8300-8599	29,937,315			29,937,315
Other Local Revenue	8600-8799	2,504,600			2,504,600
TOTAL REVENUES		\$ 55,394,173	\$ -	\$ -	\$ 55,394,173
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 38,998,680			\$ 38,998,680
Classified Salaries	2000-2999	19,347,475			19,347,475
Employee Benefits	3000-3999	18,662,248			18,662,248
Books and Supplies	4000-4999	7,694,436			7,694,436
Services & Operating Expenditures	5000-5999	14,620,561			14,620,561
Capital Outlay	6000-6999	6,190,550			6,190,550
Other Outgo	7100-7299 7400-7499	-			-
Indirect/Direct Support Costs	7300-7399	2,625,438			2,625,438
TOTAL EXPENDITURES		\$ 108,139,388	\$ -	\$ -	\$ 108,139,388
OTHER FINANCING SOURCES/USES					
Contributions	8980-8999	\$ 49,245,215			\$ 49,245,215
Transfers In and Other Sources	8910-8979	\$ -			\$ -
Transfers Out and Other Uses	7610-7699	\$ -			\$ -
TOTAL EXPENDITURES AND USES		\$ 108,139,388	\$ -	\$ -	\$ 108,139,388
INCREASE (DECREASE) IN FUND BALANCE		\$ (3,500,000)	\$ -	\$ -	\$ (3,500,000)
BEGINNING BALANCE	9791,9793,9795	\$ 22,106,666			\$ 22,106,666
ENDING BALANCE		\$ 18,606,666	\$ -	\$ -	\$ 18,606,666
COMPONENTS OF ENDING BALANCE					
Nonspendable	9711-9719	\$ -			\$ -
Restricted	9740	\$ 18,606,666			18,606,666
Committed	9750-9760				-
Assigned	9780				-
Reserve for Economic Uncertainties	9789				-
Unassigned/Unappropriated	9790	\$ -	\$ -	\$ -	\$ -

*If the total adjustments in Col. 2 do not agree with the Total Cost of Agreement on page 1, Section A, Line 7, please explain the variance below (e.g. partially budgeted, salaries and benefits are budgeted in other funds), and/or explain any revisions included in Col. 3.

(G) Impact of Proposed Agreement on Current Year General Fund Operating Budget

In accordance with Government Code Section 3547.5, Education Code Section 42142, and the criteria and standards adopted by the State Board of Education.

COMBINED GENERAL FUND

CURRENT YEAR OPERATING BUDGET		(Col. 1) Board-Approved Budget Prior to Settlement	(Col. 2)* Adjustments Resulting from Settlement	(Col. 3)* Other Revisions Board Approved Date_____	(Col. 4) Total Revised Budget (Col. 1+2+3)
REVENUES					
LCFF Sources	8010-8099	\$ 342,084,556	\$ -	\$ -	\$ 342,084,556
Federal Revenue	8100-8299	\$ 23,259,128	\$ -	\$ -	23,259,128
Other State Revenue	8300-8599	\$ 61,712,846	\$ -	\$ -	61,712,846
Other Local Revenue	8600-8799	\$ 5,273,873	\$ -	\$ -	5,273,873
TOTAL REVENUES		\$ 432,330,403	\$ -	\$ -	\$ 432,330,403
EXPENDITURES					
Certificated Salaries	1000-1999	\$ 203,809,741	\$ -	\$ -	\$ 203,809,741
Classified Salaries	2000-2999	\$ 59,353,040	\$ -	\$ -	59,353,040
Employee Benefits	3000-3999	\$ 76,213,939	\$ -	\$ -	76,213,939
Books and Supplies	4000-4999	\$ 24,733,683	\$ -	\$ -	24,733,683
Services & Operating Expenditures	5000-5999	\$ 46,500,721	\$ -	\$ -	46,500,721
Capital Outlay	6000-6999	\$ 17,917,540	\$ -	\$ -	17,917,540
Other Outgo	7100-7299 7400-7499	\$ 141,300	\$ -	\$ -	141,300
Indirect/Direct Support Costs	7300-7399	\$ (1,086,962)	\$ -	\$ -	(1,086,962)
TOTAL EXPENDITURES		\$ 427,583,002	\$ -	\$ -	\$ 427,583,002
OTHER FINANCING SOURCES/USES					
Contributions	8980-8999	\$ -	\$ -	\$ -	\$ -
Transfers In and Other Sources	8910-8979	\$ -	\$ -	\$ -	\$ -
Transfers Out and Other Uses	7610-7699	\$ 3,697,200	\$ -	\$ -	\$ 3,697,200
TOTAL EXPENDITURES AND USES		\$ 431,280,202	\$ -	\$ -	\$ 431,280,202
INCREASE (DECREASE) IN FUND BALANCE		\$ 1,050,201	\$ -	\$ -	\$ 1,050,201
BEGINNING BALANCE	9791,9793,9795	\$ 75,471,910			\$ 75,471,910
ENDING BALANCE		\$ 76,522,111	\$ -	\$ -	\$ 76,522,111
COMPONENTS OF ENDING BALANCE					
Nonspendable	9711-9719	\$ 650,000	\$ -	\$ -	\$ 650,000
Restricted	9740	\$ 18,606,666	\$ -	\$ -	18,606,666
Committed	9750-9760	\$ 32,588,807	\$ -	\$ -	32,588,807
Assigned	9780	\$ 12,579,026	\$ -	\$ -	12,579,026
Reserve for Economic Uncertainties	9789	\$ 8,625,605	\$ -	\$ -	8,625,605
Unassigned/Unappropriated	9790	\$ 3,472,007	\$ -	\$ -	\$ 3,472,007

*If the total adjustments in Col. 2 do not agree with the Total Cost of Agreement on page 1, Section A, Line 7, please explain the variance below (e.g. partially budgeted, salaries and benefits are budgeted in other funds), and/or explain any revisions included in Col. 3.

(H) Multi-Year Financial Projections

Riverside Unified School District
 Combined General Fund
 Multi-Year Financial Projections 2015-16 to 2017-18

	Prior Year Actuals 2013-14	Prior Year Estimated Actuals 2014-15	Percent of Change over PY	Adopted Budget 2015-16	Percent of Change over PY	Revised Budget 2015-16	Percent of Change over PY	Projected Budget 2016-17	Percent of Change over PY	Projected Budget 2017-18	Percent of Change over PY
COLA Actual/Projection %			#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!		#DIV/0!
P-2 ADA Actual/Projection	40,344	40,100	-0.60%	39,837	-0.66%	39,837	-0.66%	39,410	-1.07%	39,025	-0.96%
Funded ADA Actual/Projection (excluding County and Charter)	40,334	40,334	0.00%	39,991	-0.85%	39,991	-0.85%	39,836	-0.39%	39,410	-1.07%
REVENUES											
LCFF Sources	\$ 264,097,185	\$ 301,065,437	14.00%	\$ 342,084,556	13.62%	\$ 342,084,556	13.62%	\$ 357,244,190	4.43%	\$ 367,253,767	2.80%
Federal	\$ 23,656,181	\$ 25,198,346	6.52%	\$ 23,259,128	-7.70%	\$ 23,259,128	-7.70%	\$ 23,259,128	0.00%	\$ 23,259,128	0.00%
State	\$ 45,608,117	\$ 41,114,429	-9.85%	\$ 61,712,846	50.10%	\$ 61,712,846	50.10%	\$ 37,780,497	-38.78%	\$ 37,780,497	0.00%
Local	\$ 8,064,252	\$ 7,663,717	-4.97%	\$ 5,273,873	-31.18%	\$ 5,273,873	-31.18%	\$ 5,273,873	0.00%	\$ 5,273,873	0.00%
Total Revenues	\$ 341,425,735	\$ 375,041,929	9.85%	\$ 432,330,403	15.28%	\$ 432,330,403	15.28%	\$ 423,557,688	-2.03%	\$ 433,567,265	2.36%
EXPENDITURES											
Certificated Salaries	\$ 166,584,422	\$ 190,840,562	14.56%	\$ 203,809,741	6.80%	\$ 203,809,741	6.80%	\$ 203,133,973	-0.33%	\$ 205,596,333	1.21%
Classified Salaries	\$ 47,962,492	\$ 52,411,363	9.28%	\$ 59,353,040	13.24%	\$ 59,353,040	13.24%	\$ 60,207,538	1.44%	\$ 60,476,700	0.45%
Benefits	\$ 58,268,478	\$ 67,649,462	16.10%	\$ 76,213,939	12.66%	\$ 76,213,939	12.66%	\$ 81,013,463	6.30%	\$ 87,894,228	8.49%
Books & Supplies	\$ 17,367,210	\$ 21,075,078	21.35%	\$ 24,733,683	17.36%	\$ 24,733,683	17.36%	\$ 28,453,788	15.04%	\$ 24,793,788	-12.86%
Contracts & Services	\$ 36,515,307	\$ 40,207,344	10.11%	\$ 46,500,721	15.65%	\$ 46,500,721	15.65%	\$ 47,618,508	2.40%	\$ 47,618,508	0.00%
Capital Outlay	\$ 6,422,201	\$ 8,894,332	38.49%	\$ 17,917,540	101.45%	\$ 17,917,540	101.45%	\$ 10,917,540	-39.07%	\$ 4,417,540	-59.54%
Other Outgo	\$ 471,987	\$ 183,010	-61.23%	\$ 141,300	-22.79%	\$ 141,300	-22.79%	\$ 141,300	0.00%	\$ 141,300	0.00%
Support Costs	\$ (831,436)	\$ (887,846)	6.88%	\$ (1,086,962)	22.43%	\$ (1,086,962)	22.43%	\$ (1,086,962)	0.00%	\$ (1,086,962)	0.00%
Total Expenditures	\$ 332,760,661	\$ 380,373,305	14.31%	\$ 427,583,002	12.41%	\$ 427,583,002	12.41%	\$ 430,399,148	0.66%	\$ 429,851,435	-0.13%
OTHER SOURCES & USES											
Transfers In & Other Sources	\$ 8,413,075	\$ -	-100.00%	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!	\$ -	#DIV/0!
Transfers Out & Other Uses	\$ 13,801,554	\$ 4,535,308	-67.14%	\$ 3,697,200	-18.48%	\$ 3,697,200	-18.48%	\$ 4,062,200	9.87%	\$ 4,062,200	0.00%
Total Expenditures & Uses	\$ 346,562,215	\$ 384,908,613	11.06%	\$ 431,280,202	12.05%	\$ 431,280,202	12.05%	\$ 434,461,348	0.74%	\$ 433,913,635	-0.13%
NET INCREASE (DECREASE) IN FUND BALANCE	\$ 3,276,595	\$ (9,866,684)	-401.13%	\$ 1,050,201	-110.64%	\$ 1,050,201	-110.64%	\$ (10,903,660)	-1138.25%	\$ (346,370)	-96.82%
FUND BALANCE, RESERVES											
Beginning Balance	\$ 78,669,870	\$ 85,338,594	8.48%	\$ 75,471,910	-11.56%	\$ 75,471,910	-11.56%	\$ 76,522,111	1.30%	\$ 65,618,451	-14.25%
Ending Balance	\$ 81,946,465	\$ 75,471,910	-7.90%	\$ 76,522,111	1.38%	\$ 76,522,111	1.38%	\$ 65,618,451	-14.25%	\$ 65,272,081	-0.51%
Components of Ending Fund Balance:											
Nonspendable	\$323,551	\$350,000		\$650,000		\$ 650,000		\$650,000		\$650,000	
Restricted	\$23,173,455	\$22,106,666		\$18,606,666		\$ 18,606,666		\$16,606,666		\$16,606,666	
Committed	\$26,709,934	\$303,150		\$32,588,807		\$ 32,588,807		\$7,152,249		\$4,450,297	
Assigned	\$4,419,800	\$18,082,478		\$12,579,026		\$ 12,579,026		\$34,779,143		\$37,094,725	
Reserve for Economic Uncertainties	\$6,931,245	\$7,698,173		\$8,625,605		\$ 8,625,605		\$8,689,227		\$8,678,272	
Unassigned/Unappropriated	\$20,388,479	\$26,931,443		\$3,472,007		\$ 3,472,007		(\$2,258,834)		(\$2,207,879)	
Total Ending Balance	\$81,946,464	\$75,471,910		\$76,522,111		\$76,522,111		\$65,618,451		\$65,272,081	
% Reserve (9789 and 9790)	7.88%	9.00%		2.81%		2.81%		1.48%		1.49%	

Revised 6/10/2015

(H1) Multi-Year Financial Projection Assumptions

Riverside Unified School District
Combined General Fund

	1XXX	2XXX	3XXX	4XXX	5XXX	6XXX	7100-7299			Total	LCFE	Federal	State	Local	Other	Total
							7400-7499	7300-7399	7610-7629	Exp Change	80XX	81XX-82XX	83XX-85XX	86XX-87XX	89XX	Rev Change
2016-16 TOTALS	203,809,741	59,353,040	76,213,939	24,733,683	46,600,721	17,917,540	141,300	(1,086,962)	3,687,200	431,280,202	342,084,556	23,259,128	61,712,846	5,273,873	-	432,330,403
2016-17 Adjustments																
<i>List separately:</i>																
LCAP Impact	(3,403,931)	586,948	(771,531)	3,720,105	525,000	(5,500,000)	-	-	-	(4,843,408)	15,159,634					15,159,634
Growth (Decline)	(991,230)	-	(155,447)	-	-	-	-	-	-	(1,146,677)						
Step/Column	2,721,253	267,551	417,119	-	-	-	-	-	-	3,405,923						
Benefit Changes	-	-	500,000	-	-	-	-	-	-	500,000						
Debt Service (New COP)	-	-	-	-	-	-	-	-	365,000	365,000						
Facilities Projects Completed	-	-	-	-	-	-	-	-	-	-						
Grades 1-3 staffing from 26:1	998,140	-	289,176	-	-	-	-	-	-	1,287,316						
Mandate-One Time	-	-	-	-	-	-	-	-	-	-			(23,932,349)			(23,932,349)
STRS and PERS Impact	-	-	4,520,206	-	-	-	-	-	-	4,520,206						
Redevelopment	-	-	-	-	-	(1,500,000)	-	-	-	(1,500,000)						
ROP Program RCOE	-	-	-	-	592,787	-	-	-	-	592,787						
Adult ED	-	-	-	-	-	-	-	-	-	-						
2016-17 TOTALS	203,133,973	60,207,538	81,013,463	28,453,788	47,618,508	10,917,540	141,300	(1,086,962)	4,062,200	434,461,348	357,244,190	23,259,128	37,780,497	5,273,873	-	423,557,688
2017-18 Adjustments																
<i>List separately:</i>																
LCAP Impact	-	-	-	(3,660,000)	-	(4,500,000)	-	-	-	(8,160,000)	10,009,577					10,009,577
Trigger Cuts: (\$441) * decline	-	-	-	-	-	-	-	-	-	-						
Growth (Decline)	(1,068,010)	-	(167,617)	-	-	-	-	-	-	(1,235,627)						
Step/Column	2,762,570	269,162	421,290	-	-	-	-	-	-	3,453,022						
Benefit Changes	-	-	500,000	-	-	-	-	-	-	500,000						
Grades 1-3 staffing from 26:1	767,800	-	171,110	-	-	-	-	-	-	938,910						
STRS and PERS Impact	-	-	5,955,982	-	-	-	-	-	-	5,955,982						
One Time LCAP Impacts	-	-	-	-	-	-	-	-	-	-						
ROP Program RCOE	-	-	-	-	-	-	-	-	-	-						
Redevelopment	-	-	-	-	-	(2,000,000)	-	-	-	(2,000,000)						
2017-18 TOTALS	205,596,333	60,476,700	87,894,228	24,793,788	47,618,508	4,417,540	141,300	(1,086,962)	4,062,200	433,913,635	367,253,767	23,259,128	37,780,497	5,273,873	-	433,567,265

(I) Impact of Proposed Agreement on Unrestricted Reserves

1. State Reserve Standard Calculation

		Current Year	Year 2	Year 3
1a.	Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement) for both Unrestricted and Restricted General Fund	\$ 431,280,202	\$ 434,461,348	\$ 433,913,635
1b.	Enter State Standard Minimum Reserve Percentage			
1c.	State Standard Minimum Unrestricted Fund Reserve (Line 1a times Line 1b. For a district with less than 1,001 ADA, the greater of Line 1a times 1b or \$60,000)	\$ -	\$ -	\$ -

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

2a.	General Fund Reserve for Economic Uncertainties (Object 9789)	\$ 8,625,605	\$ 8,689,227	\$ 8,678,272
2b.	General Fund Budgeted as Unassigned/ Unappropriated Amount (Object 9790)	\$ 3,472,007	\$ (2,258,834)	\$ (2,207,879)
2c.	Special Reserve Fund for Other Than Capital Outlay Projects Budgeted for Economic Uncertainties (Fund 17, Object 9789)	\$ -	\$ -	\$ -
2d.	Total District Budgeted Unrestricted Reserves	\$ 12,097,612	\$ 6,430,393	\$ 6,470,393
2e.	Reserve for Economic Uncertainties Percentage (Line 2d divided by Line 1a)	2.81%	1.48%	1.49%

3. Does the district's budgeted unrestricted reserves meet the state standard minimum reserve amount? (Line 1c is less than or equal to Line 2d?)

Current Year:	2015-2016	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Year 2:	2016-2017	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no
Year 3:	2017-2018	<input checked="" type="checkbox"/> yes	<input type="checkbox"/> no

4. If no, how does the district plan to restore reserves?

(J) Impact of Proposed Agreement on Current Year Operating Budget

Itemized Budget Revisions Necessary to Meet Agreement's Cost

Description of the Revision	Attached Fund Transfer/ Budget Resolution Numbers	Amount	County Use Only: Date Action Taken
1) Memorandum of Understanding (MOU) dated June 2, 2015 – Article VII, Section 7.0.1 provides a salary increase of 4.55% effective July 1, 2015.	Included in 15/16 Budget	\$ 1,858,024	
Reclassifications-Elem Library Media Assistant, Maint Ops Fleet, Welder Mechanic	Included in 15/16 Budget	\$ 49,977	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
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		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL REVISIONS		\$ 1,908,001	

Please provide an explanation if no budget revisions are necessary.

(K) Impact of Proposed Agreement on Subsequent Fiscal Year Budgets

Itemized Budget Revisions Included in the Multi-Year Financial Projections to Meet Agreement's Cost

Year 2: 20__ - __

Description of the Revision	Major Object Code Series	Amount	County Use Only: Date Action Taken
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL YEAR 2		\$ -	

Year 3: 20__ - __

Description of the Revision	Major Object Code Series	Amount	County Use Only: Date Action Taken
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
TOTAL YEAR 3		\$ -	

Please provide an explanation if no budget revisions are necessary.

Board Meeting Agenda

June 22, 2015

Topic: Approval of Employment Agreement With the New Chief Business Officer

Presented by: David C. Hansen, Ed.D., District Superintendent

Responsible Cabinet Member: David C. Hansen, Ed.D., District Superintendent

Type of Item: Action

Short Description: The District Superintendent will ask the Board of Education to review and approve the Employment Agreement with the new Chief Business Officer. Terms of the Agreement are being finalized and copies will be made available at the time of the meeting.

DESCRIPTION OF AGENDA ITEM:

Dr. David Hansen, District Superintendent, is requesting that the Board of Education review and approve an Employment Agreement with the new Chief Business Officer. Terms of the Agreement are being finalized and copies will be made available at the time of the meeting.

FISCAL IMPACT: See Employment Agreement

RECOMMENDATION: It is recommended that the Board of Education approve the Employment Agreement for the new Chief Business Officer.

ADDITIONAL MATERIAL: None

**Board Meeting Agenda
June 22, 2015**

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 Local Control and Accountability Plan commencing on July 1, 2015.

DESCRIPTION OF AGENDA ITEM:

Effective July 1, 2013, the California school finance funding model changed from its' 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 need, 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 LCAP on June 17, 2014.

Beginning on July 1, 2014, we implemented 2014-2015 plan and monitored the goals, actions, services and budget. On September 29, 2014 the Board received a review of the LCAP process and alignment of the eight state priorities, Board of Education Goals and RUSD's seven identified needs. LCAP content, initial progress, and next steps were communicated.

In the month of March, we reviewed our progress on our 2014-15 LCAP during 15 stakeholder engagement sessions and asked our community this question: "Is there anything that should be added or changed to best support the success for RUSD students?" We held student focus groups at each of our comprehensive high schools and alternative sites.

On March 16, 2015 the Board received an update on the process, as well as current progress in meeting the seven LCAP needs during year one of the plan. Input obtained from these engagement sessions and focus groups, along with the analysis of student needs, led to the consolidation and reorganization of our 15 goals into 3 goals. Actions and services remain the same, with several added actions and services in response to student needs and stakeholder

engagement. The proposed LCAP was reviewed with our District English Learner Advisory Council and Compensatory Education District Advisory Council on May 6, 2014. Two comments were received and responses have been prepared and posted on our website.

The Board of Education held a Public Hearing on the proposed 2015-18 LCAP on June 1, 2015. There were no public comments during the public hearing.

FISCAL IMPACT: Actions and services totaling \$77,100,000

RECOMMENDATION: It is recommended that the Board of Education approve the Local Control and Accountability Plan (LCAP) as presented.

ADDITIONAL MATERIAL: Riverside Unified School District Local Control and Accountability Plan 2015-18

Attached: Yes

Introduction:

LEA: Riverside Unified School District

LCAP Year: 2015-2018

Contact: Lynn Carmen Day, Chief Academic Officer Phone Number: (951)788-7135 Ext. 80403 Email: lcarmenday@rusd.k12.ca.us

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 school site, 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 the information was 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
Riverside Unified School District’s 2014-2015 Local Control and Accountability Plan (LCAP) involvement process consisted of two succinct objectives: 1) to inform stakeholders of progress toward meeting the 7 needs through the 15 LCAP goals, and 2) to determine changes or additions to the existing goals and actions based on need. The process itself provided a wide group of stakeholders with the opportunity to be part of reviewing progress, providing input and supporting the implementation through feedback. Representation from	Revisions and additions to the 2015-2018 LCAP were made based on the themes from the wide scope of stakeholder engagement, 2014-2015 (year one) LCAP monitoring, and a continued focus on Foster Youth, disadvantaged students and English Learners. At our community forums, we asked our stakeholders to give up input on additions to the LCAP in case the May Revise gave us additional funding for actions and services in our LCAP.

significant stakeholder groups comprised a valuable Steering Committee whose charge was to support the community engagement strategy and support monitoring of the existing LCAP. The committee consisted of representatives of each local bargaining units, PTA Council, District English Learner Advisory Committee (DELAC), Compensatory Education District Advisory Committee (CEDAC), 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. This year, student representation was added to the committee. The Steering Committee felt strongly that the engagement process should mirror the previous years' model. Last year the essential question was, "What would most help all students in RUSD to be successful?" This year the question was asked, "**Is there anything that should be added or changed to best support the success for RUSD's students?**" The following outreach took place:

- Student focus groups: Seven student focus groups took place at our 5 comprehensive high schools and two alternative sites to provide foster, socio-economically disadvantaged and English Learner students with a strong platform on which to communicate their needs.
- Community forums: Five community forums were held whereat community members, parents, staff and students attended to contribute important ideas about supporting RUSD students' needs. Students opened the meetings and provided progress highlights in each of the need areas. 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 23 minute LCAP video, produced by RUSD Media, 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 multiple opportunities for parent groups 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. There was a strong voice for items that were discussed in the previous year and still were not part of the plan, such as English Language Learner tutoring.
- 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.

Prioritized themes led to the following additions to the LCAP:

- Services for English Learners, including focused tutoring
- Secondary math support
- Reading by 3rd grade
- Competitive salaries to retain high quality staff
- Assistant Principals at high need schools
- Technology integration/Personalized Learning
- New teacher support
- Expansion of Heritage Plan to support English Learners and Foster Youth

Effectively monitoring the 2014-2015 (year one) LCAP, allowed RUSD to make concrete decisions about what to keep, change, or stop funding. The following topics were adjusted to improve implementation or fund additional prioritized themes:

- ✓ K-12 strategic intervention
- ✓ Early Childhood savings
- ✓ Distribution of funds extended over multiple years
- ✓ Cap and gown over allocation
- ✓ Phase in of social emotional counselor support
- ✓ Advanced Placement exam cap

The monitoring process also encouraged the consolidation of RUSD's 15 goals. In order to efficiently measure and monitor the goals, clearly delineated steps described services, activities and resources into strong concrete statements of action. Speakers at multiple venues from the State Board of Education and California Department of Education recommended a manageable, attainable number of goals. Difficulty monitoring the sheer number of goals became evident as the first year progressed, as well as the overlap in goals by actions and metrics. The result led RUSD to ask how the number of goals could be reduced while **maintaining the 7 needs** determined through initial LCAP development process. Therefore, the 7 student needs were aligned to meet the three following goals:

Goal 1: Provide high quality teaching and learning environments for all students

- Need 1 (Quality Core Curriculum and Instruction)
- Need 5 (Safe and Secure Learning Environment)

Goal 2: Prepare all students to be college, career and world ready upon graduation

- Need 2: (Prepared for College and Career)
- Need 4: (Kindergarten Ready)

- Community: In addition to the forums, discussions and/or presentations took place with special interest groups, the Chamber, 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. At a Board Study session the Board spent time deeply analyzing the recommendations, themes and priorities. The Finance Board Sub-committee reviewed the budget alignment. The public hearing was held June 1st and the LCAP, along with the proposed budget was adopted on June 22, 2015.
- 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. The common themes from the previous year were used to mark 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 2015-2018 LCAP was developed, targeting areas that needed increased focus in the future. For those goals that had concrete impact measures, monitoring the year one plan, 2014-2015, allowed RUSD to make concrete decisions about what to keep, change, or stop doing.

LCAP Engagement dates:

- ✓ October 2, 2014
Who: Principals and other leaders
Purpose: Discussion on LCAP Metrics, Progress Indicators and Goals
- ✓ November 6, 2014
Who: Principals and other leaders
Purpose: 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 principals 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?

Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes

- Need 3: (Healthy and Ready to Learn)
- Need 6 (Engaged Parents and Community)
- Need 7 (Connected to School)

<ul style="list-style-type: none"> ✓ December 2, 2014 LCAP Steering Committee ✓ January 27, 2015 LCAP Steering Committee ✓ February 19, 2015 LCAP Steering Committee ✓ March 3, 2015 Compensatory Education District Advisory Committee (11) ✓ March 4, 2015 Engagement Forum: Ramona High School (67) ✓ March 9, 2015 Teacher Advisory Committee (28) ✓ March 10, 2015 Engagement Forum: Poly High School (17) ✓ March 11, 2015 Engagement Forum: North High School (48) ✓ March 11, 2015 Superintendent’s Advisory Committee (20) ✓ March 16, 2015 LCAP progress and goal consolidation discussion with Board ✓ March 18, 2015 PTA engagement (32) ✓ March 18, 2015 Engagement Forum: Arlington High School (52) ✓ March 19, 2015 Managers and Confidential employees (15) ✓ March 23, 2015 California School Employee Association LCAP input session (8) ✓ March 24, 2015 LCAP Steering Committee ✓ March 25, 2015 District English Learner Advisory Committee (62) ✓ March 26, 2015 Engagement Forum: MLK High School (35) ✓ March 27, 2015 Engagement-Parents at Family Resource Center (24) ✓ March 23-27, 2015 Focus groups with unduplicated pupils ✓ April 16, 2015 Riverside City Teachers’ Association(7) ✓ April 28, 2015 LCAP Steering Committee ✓ May 4, 2015 Superintendent’s Cabinet review of draft LCAP ✓ May 4, 2015 Proposed LCAP to Board ✓ May 11, 2015 LCAP review with Teacher’s Advisory Committee (30) ✓ May 13, 2015 CEDAC and DELAC LCAP review meeting (40) ✓ June 1, 2015 LCAP Public Hearing ✓ June 15, 2015 Response to public input posted on district website ✓ June 22, 2015 Final LCAP to Board for adoption 	
<p>Annual Update: RUSD stakeholders were involved in the review of the LCAP progress and implementation actions beginning in December 2014 and ending in April 2015. The LCAP Steering Committee (made up of parents, advisory committee members, students, representative from employee groups, community leaders, teachers, principals and others) guided the process and agenda for the engagement. Our engagement sessions served to inform our parents, students and community members of our progress towards meeting the 7 needs through</p>	<p>Annual Update: Most of the input from our stakeholder engagement process was in the form of praise and expressions of thanks for listening to their voice and providing the needed actions and services for our students. Multiple comments were received regarding appreciation for increased services for credit recovery programs, co-curricular and extra-curricular activities and increased services for families through our Family Resource Center.</p>

the 15 LCAP goals and the actions and services that had been accomplished to date. This engagement of our stakeholders in progress towards LCAP goals and creation of the Annual Update occurred on the dates detailed in the section above.

Internally, an effective monitoring process was put into place in the fall of 2014 which we used to inform our progress toward our LCAP goals and assist in the completion in the Annual Update. An extensive LCAP Monitoring Document was created in Google Drive 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. Our monitoring tool has the following headings:

Goal:

District Lead:

Actions (What we are going to do)	Actions (How we are going to do it)	Lead	Deliverables	Milestones	Impact on the metrics
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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 throughout the year regarding progress on our LCAP goals and actions. Staff leads responsible for the 7 needs 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? (input)
- ✓ What are feasible growth targets?
- ✓ What is the rationale behind setting the targets?
- ✓ How will we measure the targets as we progress?

Several comments addressed actions and services that we already “scheduled” to be increased and/or expanded in year 2 of our LCAP. Increased needs and services from our stakeholder engagement process is summarized below and are in our LCAP plan going forward:

- Services for English Learners, including focused tutoring
- Secondary math support-especially for Math I
- Reading by 3rd grade
- Competitive salaries to retain high quality staff
- Assistant Principals at high need schools
- Technology integration/Personalized Learning
- New teacher support
- Expansion of Heritage Plan to support English Learners and Foster Youth

Additional input was given following the modification and development of the 2015-2018 LCAP. We asked for ideas in case the May Revise allowed use to add services and actions for our students. CEDAC/DELAC parents agreed that EL tutoring was an important support for English Learners. Additionally, foster students will receive services through the current Heritage Program and increased Child Welfare and Attendance centralized staff. Family Resource Center staff will become 12 month employees and Family Resource Center services will be expanded to at least one satellite site in response to high need communities.

As a result of our attempts to monitor, update, message and assess our progress through our Annual Update, we found that we needed to consolidate our goals. In order to efficiently measure and monitor the goals, we need clearly delineated steps that describe services, activities and resources leading into strong concrete statements of action. Difficulty monitoring the sheer number of goals and over 100 actions/services became evident as the first year progressed. We also found that we had multiple areas of overlap in goals by actions and metrics. The result led RUSD to ask how the number of goals could be reduced while **maintaining the 7 identified student needs** determined through the initial LCAP development process. It made a great deal of sense for us to align our newly created goals to priority areas of the LCAP.

Conditions of Learning

Goal 1: Provide high quality teaching and learning environments for all students

- Need 1 (Quality Core Curriculum and Instruction)

	<ul style="list-style-type: none"> • Need 5 (Safe and Secure Learning Environment) <p><u>Pupil Outcomes</u></p> <p><i>Goal 2: Prepare all students to be college, career and world ready upon graduation</i></p> <ul style="list-style-type: none"> • Need 2: (Prepared for College and Career) • Need 4: (Kindergarten Ready) <p><u>Engagement</u></p> <p><i>Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes</i></p> <ul style="list-style-type: none"> • Need 3: (Healthy and Ready to Learn) • Need 6 (Engaged Parents and Community) • Need 7 (Connected to School)
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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, 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 redesigned fluent English proficient, and/or pupil’s 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?

GOAL 1	Provide high quality teaching and learning environments for all students	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ 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</u>
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Identified Need	<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 (http://www.corestandards.org/). Additionally, newly revised the English Language Development (ELD) and Next Generation Science Standards (NGSS) are beginning to be 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. While we do not have current assessment data aligned to the new standards, extrapolating the results from our previous assessments, the California Standards Tests (CST), it is clear that areas of improvement will continue to exist. After a decade of CST testing in mathematics, English Language Arts and Science, roughly 40% of students were not proficient in 2013, the last year of testing. The rates were even lower for certain subgroups. African Americans, Hispanic students and socioeconomic students had only a 50% proficiency rate and English Learners and Students with Disabilities had over 60% of the students in those groups not proficient in English Language Arts. Currently, we see similar outcomes in rates of reading achievement in our 2nd – 6th grade students, where only 60% are meeting grade level targets as measured by DIBELS. While the specific numbers of students that will be proficient based on the new math and ELA assessments in our districts is unknown, nationwide results from the Smarter Balanced field test in English Language Arts and mathematics suggest that fewer students will meet grade level standards and gaps for these subgroups will likely remain (see http://www.smarterbalanced.org/wordpress/wp-content/uploads/2014/12/Disaggregated-FieldTestDataFINAL.pdf). Several strategies will be used to meet this challenge, the first being centered on teachers and the instruction they deliver.</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 & 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. One of the days will focus on the integration of technology with a menu of choices for teachers depending on expertise, need and content area and a second day has been added for teacher collaboration and planning with their team. We also increased our teacher work day to provide time for collaboration and progress monitoring. In</p>
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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 three years from 26 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. As a consequence, 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. We will be expanding our Beginning Teacher Support Assessment program to support their entry into the teaching field.

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All-with additional support for English Learners

GOAL 1
LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes	Metric	All
		Increase % of secondary staff that complete professional development (4 required days) 92%
	Increase % of elementary staff that complete professional development (4 required days) 95%	96%
	Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful (4 required days)	Baseline
	Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions (4 required days)	Baseline
	% of teachers appropriately assigned and fully credentialed 97.33%	98%
	Increase % of CTE teachers with appropriate credentials 37%	100%
	Increase % of novice principals and other new leaders that are provided with coaching, training and district induction program 100%	100%
	Increase % of first and second year teachers participating in RUSD Induction program 28 teachers on the waiting list	All new teachers served
	Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers	Among the top 3
	Increase # of unique "hits" of RUSD learning management system-Haiku	10%
	Increase teacher access to updated devices and classroom display components	20%
	% of pupils having access to standards-aligned instructional materials 100%	100%
	Decrease # of unaddressed work orders	10%
	Increase level of reactive maintenance	3.0
	Reduce the # of discipline referral at elementary sites with campus supervisors	Baseline
	Maintain current #s of Williams Act complaints	No complaints
	Maintain a good or better rating on the annual review of RUSD's 5 designated Williams schools	Maintain

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Increase the quality and rigor of grade level core curriculum and instruction</p> <p>1.1a Continue to implement standards, reinforce collaborative structures, personalize learning, integrate technology and monitor student progress (<i>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</i>)</p> <p>1.1b Next Generation Science Standards (<i>implement NGSS transition plan; provide professional development</i>)</p> <p>1.1c English Language Development (<i>implement and monitor revised program</i>)</p> <p>1.1d Instructional support (<i>support instruction, teachers and students at high need schools with Assistant Principals</i>)</p> <p>1.1e Support early literacy, numeracy and language development (<i>reduce class size in TK-3 to 26/1</i>)</p> <p>1.1f Explore material adoption for ELA and Math</p> <p>1.1g Design implementation plan for districtwide STEM</p>	Districtwide	<p><u> </u> ALL</p> <p>OR:</p> <p><u> </u> X Low Income pupils</p> <p><u> </u> X English Learners</p> <p><u> </u> X Foster Youth</p> <p><u> </u> X Redesignated fluent English Proficient</p> <p><u> </u> X Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>1.1a \$10,908,686 LCFF \$5,062,100 one time</p> <p>1.1b \$75,000 LCFF \$103,280 Title II</p> <p>1.1c \$0</p> <p>1.1d \$747,791 LCFF</p> <p>1.1e \$2,609,715 LCFF \$1,254,190 one time</p> <p>1.1f \$0</p> <p>1.1g \$0</p>
<p>1.2 Support digital integration, infrastructure, digital inclusion, maintenance, procurement and safety</p> <p>1.2a Digital integration (<i>student devices; teacher and classroom refresh; tools; resources; professional development</i>)</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><u> </u> X ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:</p>	<p>1.2a \$865,860 LCFF \$3,660,000 one time</p> <p>1.2b \$4,500,000 one time</p> <p>1.2c \$10,000 LCFF</p> <p>1.2d \$175,000 LCFF</p> <p>1.2e \$75,000 LCFF</p> <p>1.2f \$430,000 LCFF</p>
<p>1.3 Recruit and develop highly qualified and highly effective teachers and staff (<i>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</i>)</p>	All	<p><u> </u> X ALL</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Re-designated fluent English proficient <u> </u> Other Subgroups:</p>	<p>1.3 \$11,947,956 LCFF \$157,000 Title II</p>

1.4 Improve the quality and safety of the school environment to support optimal learning <i>(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)</i>	All	<input checked="" type="checkbox"/> ALL	1.4 \$4,678,113 LCFF \$5,655,000 one time
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:	

GOAL 1
LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes	Metric	All
	Increase % of secondary staff that complete professional development (4 required days) 92%	96%
	Increase % of elementary staff that complete professional development (4 required days) 95%	97%
	Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful (4 required days)	Increase baseline 5%
	Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions (4 required days)	Increase baseline 5%
	% of teachers appropriately assigned and fully credentialed 97.33%	98.33%
	Increase % of CTE teachers with appropriate credentials 37%	100%
	Increase % of novice principals and other new leaders that are provided with coaching, training and district induction program 100%	100%
	Increase % of first and second year teachers participating in RUSD Induction program 28 teachers on the waiting list	All new teachers served
	Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers	Among the top 3
	Increase # of unique "hits" of RUSD learning management system-Haiku	10%
	Increase teacher access to updated devices and classroom display components	20%
	% of pupils having access to standards-aligned instructional materials 100%	100%
	Decrease # of unaddressed work orders	15%
	Increase level of reactive maintenance	3.25
	Reduce the # of discipline referral at elementary sites with campus supervisors	Decrease baseline 10%
	Continue maintain current #s Williams Act complaints	No complaints
	Maintain a good or better rating on the annual review of RUSD's 5 designated Williams schools	Maintain

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Increase the quality and rigor of grade level core curriculum and instruction</p> <p>1.1a Evaluate the need and availability of resources to implement standards, reinforce collaborative structures, personalize learning, integrate technology; collaboration and progress monitoring</p> <p>1.1b Next Generation Science Standards (<i>implement NGSS transition plan; provide professional development</i>)</p> <p>1.1c English Language Development (<i>implement and monitor revised program</i>)</p> <p>1.1d Instructional support (<i>support instruction, teachers and students at high need schools with Assistant Principals</i>)</p> <p>1.1e Support early literacy, numeracy and language development (<i>reduce class size in TK-3 to 25/1</i>)</p> <p>1.1f Engage in materials adoption process to identify and procure new 3-6 ELA/ELD materials for 2017-18</p> <p>1.1g Complete year I of districtwide STEM strategy</p>	Districtwide	<p><u>__</u> ALL</p> <hr/> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups: <u>African American and Students with Disabilities</u></p>	<p>1.1a \$10,908,686 LCFF \$550,901 one time</p> <p>1.1b \$175,000 LCFF \$103,280 Title II</p> <p>1.1c 0</p> <p>1.1d \$747,791 LCFF</p> <p>1.1e \$3,897,031 LCFF \$1,254,190 one time</p> <p>1.1f \$2,100,000 LCFF</p> <p>1.1g TBD</p>
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1.4 Improve the quality and safety of the school environment to support optimal learning <i>(increase routine restricted maintenance activities; ensure reliability of classroom and building systems; cleaning and green scape services; implement team cleaning survey recommendations; campus supervision and safety; General Obligation Bond)</i>	All	<u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:	1.4 \$5,925,817 LCFF
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**GOAL 1
LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes	<table border="1"> <thead> <tr> <th data-bbox="380 472 1549 509">Metric</th> <th data-bbox="1549 472 1885 509">All</th> </tr> </thead> <tbody> <tr> <td data-bbox="380 509 1549 547">Increase % of secondary staff that complete professional development (4 required days) 92%</td> <td data-bbox="1549 509 1885 547">98%</td> </tr> <tr> <td data-bbox="380 547 1549 584">Increase % of elementary staff that complete professional development (4 required days) 95%</td> <td data-bbox="1549 547 1885 584">98%</td> </tr> <tr> <td data-bbox="380 584 1549 656">Increase % of staff that, when surveyed, agree that professional development sessions are relevant and helpful (4 required days)</td> <td data-bbox="1549 584 1885 656">Increase 5% over 16-17</td> </tr> <tr> <td data-bbox="380 656 1549 727">Increase % of staff that indicate that they have implemented strategies and/or concepts learned during professional development sessions (4 required days)</td> <td data-bbox="1549 656 1885 727">Increase 5% over 16-17</td> </tr> <tr> <td data-bbox="380 727 1549 764">% of teachers appropriately assigned and fully credentialed 97.33%</td> <td data-bbox="1549 727 1885 764">98.5%</td> </tr> <tr> <td data-bbox="380 764 1549 802">Increase % of CTE teachers with appropriate credentials 37%</td> <td data-bbox="1549 764 1885 802">100%</td> </tr> <tr> <td data-bbox="380 802 1549 873">Increase % of novice principals and other new leaders that are provided with coaching, training and district induction program 100%</td> <td data-bbox="1549 802 1885 873">100%</td> </tr> <tr> <td data-bbox="380 873 1549 945">Increase % of first and second year teachers participating in RUSD Induction program 28 teachers on the waiting list</td> <td data-bbox="1549 873 1885 945">All new teachers served</td> </tr> <tr> <td data-bbox="380 945 1549 1016">Maintain position among the top 3 surrounding districts in regards to competitive compensation package (salary and benefits) for teachers</td> <td data-bbox="1549 945 1885 1016">Among the top 3</td> </tr> <tr> <td data-bbox="380 1016 1549 1053">Increase # 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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>1.4 Improve the quality and safety of the school environment to support optimal learning <i>(increase routine restricted maintenance activities; ensure reliability of classroom and building systems; expand green scape services; continue team cleaning recommendation; campus supervision and safety; General Obligation Bond)</i></p>	<p>All</p>	<p><u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:</p>	<p>1.4 \$5,925,817 LCFF</p>
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<p>GOAL 2</p>	<p>Prepare all students to be college, career and world ready upon graduation</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u> X </u> 5__ 6__ 7__ 8 <u> X </u></p> <p>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>
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<p>Identified Need</p>	<p>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 (Cascio & 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 800 qualifying students. However, RUSD’s entering Kindergarten class has over 2000 students that are socioeconomically disadvantaged and almost a half begin 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 (45%) than disadvantaged students who do not attend preschool (27%). 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.</p> <p>As mentioned in Need 1, roughly 40% of students in RUSD did not make grade level standards on previous CST scores, and based on early estimates of SBAC results, this is likely to increase. Initial gaps in reading 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 implementing 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.</p>
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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. An additional 70% were considered conditionally college-ready. 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 California Standards Tests show that student achievement in 7th grade is highly indicative of student performance on the EAP. As a consequence, we will be expanding tutoring services in mathematics in our secondary schools.

A large gap exists in the number of African American students who graduate meeting A-G requirements (33.2%) than white (48.2%) and Asian (79.7%) students. To address this, the Heritage Plan provides additional counseling to African American students and provides them access to resources to increase A-G rates. 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 year 1 of our plan, services in the Heritage Plan will expand to provide support for English Learners and Foster Youth.

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 is being expanded to other sites 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 expand our existing Pre-K2 Institute to include all schools. This program has proven to be successful at our pilot schools. Schools that have implemented our Pre-K2 Institute in prior years have had more students begin the year at risk of reading difficulties (31% vs 40%), but end the school year with more on track for reading proficiently (63% vs 59%). We will also pilot 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.

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

GOAL 2
LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
	Increase % of students proficient on Smarter Balanced English Language Arts- targets will be set when Federal and State targets are determined								
	Increase % of students proficient on Smarter Balanced Mathematics- targets will be set when Federal and State targets are determined								
	Increase Academic Performance Index- targets will be set when Federal and State targets are determined								
	Increase % of students proficient on California Standards test in science	68%	62%	60%	59%	23%	35%	70%	51%
	Increase % proficient on the California High School Exit Exam-Mathematics	62%	52.4%	52.4%	55.4%	18.4%	12.4%	71%	41%
	Increase % proficient on the California High School Exit Exam-English Language Arts	58%	54.4%	50.4%	49.4%	9.4%	12.4%	63%	32%
	Increase graduation rate	86.9%	86%	83%	84.3%	74.9%	81.7%	91.3%	74.8%
	Increase % of students on track for A-G completion- data pending								
	Increase A-G completion rate	54.4%	48%	48%	48%	30%	15%	48%	19%
	Increase % of students ready on the Early Academic Placement test-Math	14%	10%	11%	13%	13%	13%	26%	5%
	Increase % of students ready on the Early Academic Placement test-English Language Arts	26%	21%	19%	19%	4%	8%	23%	10%
Increase % of Advanced Placement exams passed with 3 or higher	52%	42%	46%	46%	52%	52%	49%	15%	

Increase Advanced Placement enrollment rates	33.5%	26.2%	31.3%	33.4%	6%	6%	40.5%	25%
Increase Advanced Placement exam participation rates	98%	98%	98%	98%	98%	98%	98%	98%
Increase % of International Baccalaureate exams passed with 4 or higher	40%	15%	40%	45%	15%	10%	35%	10%
Decrease high school academic year dropout rate	2.6	3.0	3.0	2.6	3.1	4.1	1.4	8.0
Increase % of students at benchmark on 2 nd grade end of the year DIBELS	68%	68%	64%	62%	51%	32%	88%	60%

Increase % of English Learners reclassified in 5 years -current performance 16.1%	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)	12 th 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%	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%	89%
Increase score on Early Childhood Environmental Rating Scale specific focus measures – Baseline for 14-15 was 5.	5.5
Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain. Baseline for 14-15 was 3.8	4.5
Increase attendance rates of teen parents that participate in Lincoln’s Early Impact Program	Baseline
Increase teen parent attendance at Friday Early Impact Parent Workshops	Baseline
Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment (IDEL)	Baseline

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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</p> <p>2.1a Tier I: Core instruction (<i>small group intervention; universal screening; support for English Learners</i>)</p> <p>2.1b Tier II: Strategic intervention (<i>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</i>)</p> <p>2.1c Tier III: Intensive Intervention (<i>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</i>)</p>	Districtwide	<p><u>_ALL</u></p> <hr/> <p>OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.1a \$609,000 LCFF</p> <p>2.1b \$780,776 LCFF \$164,000 Title II</p> <p>2.1c \$4,498,006 LCFF</p>
<p>2.2 Increase the percentage of students who graduate college and career ready</p> <p>2.2a PK-12 college going expectations and culture development (<i>college and higher education workshops for parents and students at the secondary level; digital literacy and citizenship</i>)</p> <p><u>Support for specialized programs</u></p> <p>2.2b Personalized Learning / Competency based (<i>strategy development, launch schools and capacity building</i>)</p> <p>2.2c Advancement Via Individual Determination (AVID)</p> <p>2.2d Heritage Plan (<i>coordination of plan; expand to include Foster Youth and English Learners; college readiness activities at sites</i>)</p> <p>2.2e Puente (<i>field trips and workshops</i>)</p> <p>2.2f Advanced Placement (<i>provide test fees</i>)</p> <p>2.2g International Baccalaureate Middle Years Program</p> <p>2.2h Support graduation (<i>caps and gowns</i>)</p> <p><u>Student support programs</u></p> <p>2.2i Credit and A-G recovery</p> <p>2.2j Summer programs at elementary and middle schools (<i>schools with highest numbers of unduplicated pupils</i>)</p> <p>2.2k Summer school at a third high school site</p>	<p>Districtwide</p> <p>PK-12</p> <p>Hawthorne, Liberty, Gage, University, Sierra, Poly, Arlington, Monroe Grades 7-12</p> <p>Grades 9-12</p> <p>Arlington, Poly, Ramona Grades 9-12</p> <p>North High Grade 12</p> <p>Grades 9-12</p> <p>7 high poverty K-6; 5 high poverty 7- 8 Grades 9-12</p>	<p><u>_ALL</u></p> <hr/> <p>OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.2a \$470,358 LCFF</p> <p>2.2b \$390,628 LCFF</p> <p>2.2c \$966,220 LCFF 2.2d \$253,066 LCFF</p> <p>2.2e \$24,000 LCFF 2.2f \$358,297 LCFF 2.2g \$304,788 LCFF 2.2h \$65,768 LCFF</p> <p>2.2i \$577,215 LCFF</p> <p>2.2j \$432,021 Title I</p> <p>2.2k \$250,000 LCFF</p>

2.2l Reading by 3 rd pilot (<i>summer slide</i>) 2.2m Math tutoring at secondary schools	Grades K-2 Grades 9-12		2.2l \$200,000 LCFF 2.2m \$300,000 LCFF
2.3 Increase quality opportunities for students and families to choose their educational path 2.3a Project development (<i>grant writing; parent choice survey</i>) 2.3b Dual Language Immersion (<i>library books and bilingual teacher stipends</i>) 2.3c Core Knowledge (<i>40% coordinator</i>) 2.3d Project Lead the Way (PLTW) and Gateway to PLTW (<i>materials, supplies, field trips, software and pilot at middle school</i>) 2.3e Visual and Performing Arts (VAPA) (<i>teachers on special assignment</i>) 2.3f STEM Academy (<i>transportation to underserved areas of the city</i>) 2.4 Increase student access to quality academic and career counseling Implement comprehensive counseling plan (<i>secondary schools with high percentage of unduplicated students</i>)	Districtwide Washington, Mt View Castle View, Jefferson Adams, Bryant King, Earhart* Central, Ramona STEM Academy *not S/C funding Grades 7-12	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u> __ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	2.3a \$161,720 LCFF 2.3b \$125,000 LCFF 2.3c \$95,525 LCFF 2.3d \$125,000 LCFF 2.3e \$125,201 LCFF 2.3f \$21,750 LCFF 2.4 \$785,072 LCFF \$25,000 Title II
2.5 Increase quality opportunities for students to participate in sequenced career pathways (<i>Coordinate CTE action plan, CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships</i>)	Districtwide Grades 9-12	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	2.5 \$312,257 LCFF \$5,000 Title II
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 (<i>Underserved areas of the city; sliding scale for non-qualifying families</i>) 2.6c Spanish preschool program 2.6d Early Impact Program (<i>Teen Parent Infant Center</i>) 2.6e Parent engagement	High poverty schools and areas of city Jefferson Lincoln Continuation	__ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	2.6a \$107,362 LCFF \$24,640 HS/SP* 2.6b \$160,998 LCFF 2.6c \$20,000 LCFF \$134,739 HS/SP* 2.6d \$130,582 LCFF 2.6e \$5,000 Title I * HeadStart/State PreSchool

**GOAL 2
LCAP Year 2: 2016-2017**

Expected Annual
Measurable
Outcomes

Metric	All	AA	H	LI	EL	SWD	RFEP	FY
Increase % of students proficient on Smarter Balanced English Language Arts- targets will be set when Federal and State targets are determined								
Increase % of students proficient on Smarter Balanced Mathematics targets will be set when Federal and State targets are determined -								
Increase Academic Performance Index- targets will be set when Federal and State targets are determined								
Increase % of students proficient on California Standards test in science	71%	66%	64%	64%	27%	37%	72%	56%
Increase % proficient on the California High School Exit Exam-Mathematics	64%	54.6%	54.6%	57.6%	20.6%	14.6%	73%	49%
Increase % proficient on the California High School Exit Exam-English Language Arts	60%	56.6%	52.3%	51.3%	11.6%	14.6%	65%	40%
Increase graduation rate	86.9%	86%	83%	84.3%	74.9%	81.7%	91.3%	79.9%
Increase % of students on track for A-G completion- data pending								
Increase A-G completion rate	54.4%	48%	48%	48%	30%	15%	48%	24%
Increase % of students ready on the Early Academic Placement test-Math	14%	10%	11%	13%	13%	13%	26%	10%
Increase % of students ready on the Early Academic Placement test-English Language Arts	26%	21%	19%	19%	4%	8%	23%	15%
Increase % of Advanced Placement exams passed with 3 or higher	52%	42%	46%	46%	52%	52%	49%	TBD
Increase Advanced Placement enrollment rates	33.5%	26.2%	31.3%	33.4%	6%	6%	40.5%	TBD
Increase Advanced Placement exam participation rates	98%	98%	98%	98%	98%	98%	98%	98%
Increase % of International Baccalaureate exams passed with 4 or higher	45%	25%	45%	50%	20%	15%	40%	15%
Decrease high school academic year dropout rate	2.2	2.9	2.6	2.2	2.7	3.6	1.3	6.0
Increase % of students at benchmark on 2 nd grade end of the year DIBELS	74%	74%	70%	69%	56%	37%	89%	68%
Increase % of English Learners reclassified in 5 years -current performance 16.1%							36.1%	
Increase % of students that make yearly progress towards reclassification using a locally developed tool							10% increase	

Increase the % of teachers who implement the newly created digital citizenship lessons	maintain
Competency Based Indicators and Assessments completion (grade level/s)	20% increase
Decrease middle school academic year dropout rate	6 th and 8 th grade
Increase % of students enrolled in Career Technical Education courses	.085
Increase % of students who complete a Career Technical Education Pathway	34%
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%.	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) – Baseline for 14-15 was 85%	93%
Increase score on Early Childhood Environmental Rating Scale specific focus measures – Baseline for 14-15 was 5	6
Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain. Baseline for 14-15 was 3.8	5
Increase attendance rates of teen parents that participate in Lincoln’s Early Impact Program	5% increase
Increase teen parent attendance at Friday Early Impact Parent Workshops	5% increase
Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment (IDEL)	5% increase

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>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</p> <p>2.1a Tier I: Core instruction (small group intervention; universal screening; support for English Learners)</p> <p>2.1b Tier II: Strategic intervention (pilot and implement strength based program at 2 high, 3 middle and 1 continuation school; implement Tier II for K-12 ELA and math)</p> <p>2.1c Tier III: Intensive Intervention (implement revised allocation plan and evaluate effectiveness of Read 180 and Systems 44; pilot and implement intervention for K-2 reading)</p>	Districtwide	__ALL	<p>2.1a \$609,000 LCFF</p> <p>2.1b \$780,776 LCFF \$164,000 Title II</p> <p>2.1c \$\$4498,006 LCFF</p>
		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	

<p>2.2 Increase the percentage of students who graduate college and career ready</p> <p>2.2a PK-12 college going expectations and culture development (<i>college and higher education workshops for parents and students at the secondary and expand to upper elementary level; digital literacy and citizenship</i>) <u>Support for specialized programs</u></p> <p>2.2b Personalized Learning / Competency based (<i>strategy development, launch schools and capacity building</i>)</p> <p>2.2c Advancement Via Individual Determination (AVID)</p> <p>2.2d Heritage Plan (<i>coordination of plan; college readiness activities at sites</i>)</p> <p>2.2e Puente (<i>field trips and workshops</i>)</p> <p>2.2f Advanced Placement (<i>provide test fees</i>)</p> <p>2.2g International Baccalaureate Middle Years Program</p> <p>2.2h Support graduation (<i>caps and gowns</i>) <u>Student support programs</u></p> <p>2.2i Credit and A-G recovery</p> <p>2.2j Summer programs at elementary and middle schools (<i>schools with highest numbers of unduplicated pupils</i>)</p> <p>2.2k Summer school at a third high school site</p> <p>2.2l Reading by 3rd (<i>summer slide</i>)-monitor and expand</p> <p>2.2m Math tutoring at secondary schools</p>	<p>Districtwide</p> <p>PK-12</p> <p>Hawthorne, Liberty, Gage, University, Sierra, Poly, Arlington, Monroe</p> <p>Grades 7-12</p> <p>Grades 9-12</p> <p>Arlington, Poly, Ramona</p> <p>Grades 9-12</p> <p>North High</p> <p>Grade 12</p> <p>Grades 9-12</p> <p>7 high poverty K-6; 5 high poverty 7- 8</p> <p>Grades 9-12</p> <p>Grades K-2</p> <p>Grades 9-12</p>	<p><u>__ALL</u></p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.2a \$540,358 LCFF</p> <p>2.2b \$390,628 LCFF</p> <p>2.2c \$966,220 LCFF</p> <p>2.2d \$253,066 LCFF</p> <p>2.2e \$24,000 LCFF</p> <p>2.2f \$358,297 LCFF</p> <p>2.2g \$304,788 LCFF</p> <p>2.2h \$65,768 LCFF</p> <p>2.2i \$577,215 LCFF</p> <p>2.2j \$570,142 Title I</p> <p>2.2k \$250,000 LCFF</p> <p>2.2l \$200,000 LCFF</p> <p>2.2m \$300,000 LCFF</p>
<p>2.3 Increase quality opportunities for students and families to choose their educational path</p> <p>2.3a Project development (<i>grant writing; parent choice survey</i>)</p> <p>2.3b Dual Language Immersion (<i>library books and bilingual teacher stipends</i>)</p> <p>2.3c Core Knowledge (<i>40% coordinator</i>)</p> <p>2.3d Project Lead the Way (PTLW) and Gateway to PLTW (<i>materials, supplies, field trips, software and pilot at middle school</i>)</p> <p>2.3e Visual and Performing Arts (VAPA) (<i>teachers on special assignment</i>)</p> <p>2.3f STEM Academy (<i>transportation to underserved areas of the city</i>)</p> <p>2.3g Elementary Foreign Language pilot</p>	<p>Washington, Mt View Castle View, Jefferson Adams, Bryant</p> <p>King, Earhart*</p> <p>Central, Ramona</p> <p>STEM Academy</p> <p>*not S/C funding</p>	<p><u>__ALL</u></p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.3a \$161,720 LCFF</p> <p>2.3b \$244,500 LCFF</p> <p>2.3c \$95,525 LCFF</p> <p>2.3d \$125,000 LCFF</p> <p>2.3e \$161,443 LCFF</p> <p>2.3f \$21,750 LCFF</p> <p>2.3g TBD</p>

<p>2.4 Increase student access to quality academic and career counseling Implement comprehensive counseling plan <i>(secondary schools with high percentage of unduplicated students)</i></p>	Grades 7-12	<p><u> </u> ALL</p> <hr/> <p>OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.4 \$785,072 LCFF \$25,000 Title II</p>
<p>2.5 Increase quality opportunities for students to participate in sequenced career pathways <i>(Coordinate CTE action plan CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships)</i></p>	Districtwide Grades 9-12	<p><u> </u> ALL</p> <hr/> <p>OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.5 \$396,257 LCFF \$5,000 Title II</p>
<p>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 <i>(Underserved areas of the city; sliding scale for non-qualifying families)</i> 2.6c Spanish preschool program 2.6d Early Impact Program <i>(Teen Parent Infant Center)</i> 2.6e Parent engagement</p>	High poverty schools and areas of city Jefferson Lincoln	<p><u> </u> ALL</p> <hr/> <p>OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.6a \$107,362 LCFF \$26,880 HS/SP* 2.6b \$295,737 LCFF 2.6c \$20,000 LCFF \$269,478 HS/SP* 2.6d \$130,582 LCFF 2.6e \$6,000 Title I * HeadStart/State PreSchool</p>

**GOAL 2
LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
	Increase % of students proficient on Smarter Balanced English Language Arts- targets will be set when Federal and State targets are determined								
	Increase % of students proficient on Smarter Balanced Mathematics- targets will be set when Federal and State targets are determined								
	Increase Academic Performance Index- targets will be set when Federal and State targets are determined								
	Increase % of students proficient on California Standards test in science	74%	70%	69%	69%	31%	39%	75%	62%

Increase % proficient on the California High School Exit Exam-Mathematics	66%	56.8%	56.8%	59.8%	22.8%	16.8%	75%	57%
Increase % proficient on the California High School Exit Exam-English Language Arts	62%	58.8%	54.2%	53.5%	13.8%	16.8%	67%	48%
Increase graduation rate	86.9%	86%	83%	84.3%	74.9%	81.7%	91.3%	TBD
Increase % of students on track for A-G completion- data pending								
Increase A-G completion rate	54.4%	48%	48%	48%	30%	15%	48%	29%
Increase % of students ready on the Early Academic Placement test-Math	14%	10%	11%	13%	13%	13%	26%	15%
Increase % of students ready on the Early Academic Placement test-English Language Arts	26%	21%	19%	19%	4%	8%	23%	20%
Increase % of Advanced Placement exams passed with 3 or higher	52%	42%	46%	46%	52%	52%	49%	TBD
Increase Advanced Placement enrollment rates	33.5%	26.2%	31.3%	33.4%	6%	6%	40.5%	TBD
Increase Advanced Placement exam participation rates	98%	98%	98%	98%	98%	98%	98%	98%
Increase % of International Baccalaureate exams passed with 4 or higher	50%	25%	50%	55%	25%	20%	45%	20%
Decrease high school academic year dropout rate	2.1	2.8	2.5	2.1	2.6	3.5	1.3	4.0
Increase % of students at benchmark on 2 nd grade end of the year DIBELS	79%	79%	77%	76%	64%	41%	89%	75%

Increase % of English Learners reclassified in 5 years -current performance 16.1%	46.1%
Increase % of students that make yearly progress towards reclassification using a locally developed tool	10% Increase
Increase the % of teachers who implement the newly created digital citizenship lessons	Maintain
Competency Based Indicators and Assessments completion (grade level/s)	60% Increase
Decrease middle school academic year dropout rate	3 rd Grade
Increase % of students enrolled in Career Technical Education courses	.08%
Increase % of students who complete a Career Technical Education Pathway	37%
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%	72%
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%.	95%
Increase score on Early Childhood Environmental Rating Scale specific focus measures – Baseline for 14-15 was 5	6.5

	Increase Classroom Assessment Scoring System (CLASS) in the Instructional Support domain. Baseline for 14-15 was 3.8	5.5			
	Increase attendance rates of teen parents that participate in Lincoln's Early Impact Program	5% Increase			
	Increase teen parent attendance at Friday Early Impact Parent Workshops	5% Increase			
	Increase % of students in the Spanish Preschool Program (SPP) scoring Core on the Spanish early literacy assessment (IDEL)	5% Increase			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures		
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 (<i>small group intervention; universal screening; support for English Learners</i>) 2.1b Tier II: Strategic intervention (<i>pilot and implement strength based program at 2 high, 3 middle and 1 continuation school; support and strengthen Pre-K-2 Institute implementation; pilot and implement Tier II for K-12 ELA and math</i>) 2.1c Tier III: Intensive Intervention (<i>continue to implement and evaluate effectiveness of Read 180 and Systems 44; pilot and implement intervention for K-2 reading</i>)	Districtwide	<u>ALL</u> OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: <u>African American, Students with Disabilities</u>	2.1a \$609,000 LCFF 2.1b \$780,776 LCFF \$164,000 Title II 2.1c \$\$4498,006 LCFF		
		2.2 Increase the percentage of students who graduate college and career ready 2.2a PK-12 college going expectations and culture development (<i>college and higher education workshops for parents and students at the secondary level, upper elementary and expand to PreK-3rd; digital literacy and citizenship</i>) <u>Support for specialized programs</u> 2.2b Personalized Learning / Competency based (<i>strategy development, launch schools and capacity building</i>) 2.2c Advancement Via Individual Determination (AVID) 2.2d Heritage Plan (<i>coordination of plan; college readiness activities at sites</i>) 2.2e Puente (<i>field trips and workshops</i>) 2.2f Advanced Placement (<i>provide test fees</i>) 2.2g International Baccalaureate Middle Years Program	Districtwide Grades PK-12 Hawthorne, Liberty, Gage, University, Sierra, Poly, Arlington, Monroe Grades 7-12 Grades 9-12 Arlington, Poly, Ramona Grades 9-12 North High	<u>ALL</u> OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: <u>African American, Students with Disabilities</u>	2.2a \$540,358 LCFF 2.2b \$390,628 LCFF 2.2c \$966,220 LCFF 2.2d \$253,066 LCFF 2.2e \$24,000 LCFF 2.2f \$358,297 LCFF 2.2g \$304,788 LCFF

<p>2.2h Support graduation (<i>caps and gowns</i>) <u>Student support programs</u> 2.2i Credit and A-G recovery 2.2j Summer programs at elementary and middle schools (<i>schools with highest numbers of unduplicated pupils</i>) 2.2k Summer school at a third high school site 2.2l Reading by 3rd (summer slide)-monitor and expand 2.2m Math tutoring at secondary schools</p>	<p>Grade 12 Grades 9-12 7 high poverty K-6; 5 high poverty 7- 8 Grades 9-12 Grades K-2 Grades 9-12</p>		<p>2.2h \$65,768 LCFF 2.2i \$577,215 LCFF 2.2j \$570,142 Title I 2.2k \$250,000 LCFF 2.2l \$200,000 LCFF 2.2m \$300,000 LCFF</p>
<p>2.3 Increase quality opportunities for students and families to choose their educational path 2.3a Project development (<i>grant writing; parent choice survey</i>) 2.3b Dual Language Immersion (<i>library books and bilingual teacher stipends</i>) 2.3c Core Knowledge (<i>40% coordinator</i>) 2.3d Project Lead the Way (PLTW) and Gateway to PLTW (<i>materials, supplies, field trips, software and pilot at middle school</i>) 2.3e Visual and Performing Arts (VAPA) (<i>teachers on special assignment</i>) 2.3f STEM Academy (<i>transportation to underserved areas of the city</i>) 2.3.g Elementary Foreign Language (access effectiveness)</p>	<p>Washington, Mt View Castle View, Jefferson Adams, Bryant King, Earhart* Central, Ramona STEM Academy *Not S/C funding</p>	<p>__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.3a \$161,720 LCFF 2.3b \$244,500 LCFF 2.3c \$95,525 LCFF 2.3d \$125,000 LCFF 2.3e \$161,443 LCFF 2.3f \$21,750 LCFF 2.3g TBD</p>
<p>2.4 Increase student access to quality academic and career counseling Implement comprehensive counseling plan (<i>secondary schools with high percentage of unduplicated students</i>)</p>	<p>Grades7-12</p>	<p>__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.4 \$785,072 LCFF \$25,000 Title II</p>
<p>2.5 Increase quality opportunities for students to participate in sequenced career pathways (<i>Coordinate CTE action plan CTE Pathways and Curriculum, Professional Development, Virtual Courses, Partnerships</i>)</p>	<p>Districtwide Grades 9-12</p>	<p>__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.5 \$396,257 LCFF \$5,000 Title II</p>

<p>2.6 Provide increased and expanded high quality preschool programs</p> <p>2.6a Professional development and coaching (Early Childhood Specialist support)</p> <p>2.6b Expansion of services (<i>Underserved areas of the city; sliding scale for non-qualifying families</i>)</p> <p>2.6c Spanish preschool program</p> <p>2.6d Early Impact Program (<i>Teen Parent Infant Center</i>)</p> <p>2.6e Parent engagement</p>	<p>High poverty schools and areas of city</p> <p>Jefferson</p> <p>Lincoln</p>	<p><u> </u> ALL</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>2.6a \$107,362 LCFF \$26,880 HS/SP*</p> <p>2.6b \$295,737 LCFF</p> <p>2.6c \$20,000 LCFF \$269,478 HS/SP*</p> <p>2.6d \$130,582 LCFF</p> <p>2.6e \$6,000 Title I</p> <p>* HeadStart/State PreSchool</p>
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<p>GOAL 3</p>	<p>Fully engage students, parents and the community in support of short and long term educational outcomes</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3<u>X</u> 4__ 5<u>X</u> 6<u>X</u> 7__ 8__</p> <p>Local : <u>Board Goals 3,6,7; VAPA Plan; SFC Partnership Plan, Student Assistance Plan</u></p>
<p>Identified Need</p>	<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. African American students, particularly males, have higher suspension rates (9.5%) compared to the district overall (5.00%). The expulsion rate for foster youth is twice the rate of the district average. A recently complete Student Assistance Plan will target students needed additional supports at schools by provided social-emotional counseling and other services to at risk students. Additionally increased support for Child Welfare and Attendance Managers will provide families, including those of foster youth, with needed resources.</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 are include:</p> <p>Core Services: walk-in services, assistance with RUSD Parent Portal and Free and Reduced Lunch applications, community resources and referrals, family support services, Family Literacy, Support Groups, Connections;</p> <p>Parent Education and Engagement Programs: Parenting Classes, School Smarts Academy, Parent Engagement Leadership Initiative (PELI) Parent Institute for Quality Education (PIQE);</p> <p>Community Resources & Referrals Offered: crisis assistance, health services mental health/counseling, support groups,</p>	

Child Development and Youth programs, education programs, employment services.

Student participation can help students identify with school which can reduce disengagement (Finn, 1989). Community input identified the 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.

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

**GOAL 3
LCAP Year 1: 2015-2016**

Expected Annual Measurable Outcomes	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
		Increase positive attendance	96%	95.7%	96%	96%	96%	94.6%	97.1%
	Decrease Chronic Absenteeism rate	5.5%	6.7%	5.5%	6.3%	5%	8%	3.4%	TBD
	Decrease suspension rates	3.7%	6.7%	3.7%	4.7%	3.9%	6.2%	3.2%	TBD
	Decrease expulsion rates	.16%	.3%	.22%	.3%	.22%	.16%	.16%	TBD
	Decrease truancy rate	23%	30%	28%	30%	24%	30%	23%	TBD
	Increase % of positive student responses of Gallup Poll regarding HOPE- All-48% Baseline established for subgroups in 15-16	52%							
	Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT- All-55% Baseline established for subgroups in 15-16	60%							
	Increase % of positive student responses of Gallup Poll regarding WELL BEING- All-58% Baseline established for subgroups in 15-16	61%							
	% 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
	Increase % of translators that attend Professional Development- 90%								100%
	Increase % of translators that are authorized to translate IEPs- 5%								20%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Increase services for students exhibiting behaviors that are interfering with their learning 3.1a Implement Student Assistance Plan (<i>social and emotional support personnel, Gallup Poll, Positive Behavior System of Support</i>) 3.1b Support for Child Welfare and Attendance (<i>Pupil Services, Foster Youth, Homeless</i>)</p>	Districtwide	<p><u> </u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>3.1a \$4,099,585 LCFF 3.1b \$538,974 LCFF</p>
<p>3.2 Increase quality parent/community communication, engagement and collaboration 3.2a School Family Community collaborative (<i>coordination of services, partnerships</i>) 3.2b Family Resource Center (<i>at center, satellite services in underserved areas</i>) 3.2c Workshops and academies (<i>Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference</i>) 3.2d Translation services (<i>sites with 30% on home language survey # of IEPs requiring translation</i>)</p>	Districtwide	<p><u> </u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>3.2a \$382,339 LCFF 3.2b \$120,000 LCFF 3.2c \$305,000 LCFF 3.2d \$831,028 LCFF</p>
<p>3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities <u>Activities</u> 3.3a Science Enrichment 3.3b Elementary Music (<i>decrease barriers and increase opportunities for students</i>) 3.3c Activities/VAPA/student government/academic competitions <u>Athletics</u> 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</p>	<p>Districtwide</p> <p>Elementary Elementary</p> <p>Grades 7-12</p> <p>Grades 7-8 Grades 9-10 Grades 9-12 Grades 7-12 Grades 9-12</p>	<p><u> </u> ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u></p>	<p>3.3a \$810,935 LCFF 3.3b \$234,000 LCFF 3.3c \$1,692,450 LCFF 3.3d \$47,280 LCFF 3.3e \$587,500 LCFF 3.3f \$1,293,613 LCFF 3.3g \$22,550 LCFF 3.3h \$98,000 LCFF</p>

**GOAL 3
LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
	Increase positive attendance	96.4%	96.4 %	96.4 %	96.4 %	96.4 %	95.4 %	97.5 %	TBD
	Decrease Chronic Absenteeism rate	5%	5.5%	5%	5.5%	5%	6.5%	3%	TBD
	Decrease suspension rates	3.2%	5.5%	3.2%	3.8%	3.2%	5%	3.1%	TBD
	Decrease expulsion rates	.014%	.025 %	.018 %	.025 %	.018 %	.014 %	.014 %	TBD
	Decrease truancy rate	20%	26%	24%	24%	21%	26%	20%	20%
	Increase % of positive student responses of Gallup Poll regarding HOPE targets will be set by subgroup based on baseline in 2015-16	55%							
	Increase % of positive student responses of Gallup Poll regarding ENGAGEMENT targets will be set by subgroup based on baseline in 2015-16	64%							
	Increase % of positive student responses of Gallup Poll regarding WELL BEING targets will be set by subgroup based on baseline in 2015-16	65%							
	% of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities targets will be set by subgroup based on baseline in 2015-16								
Increase and sustain partnership with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families								15 Hew partnerships	
Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities								1,500 Families	
Increase the number of parents participating in Parent Academies, workshops and conferences								1,900	
Increase % of translators that attend Professional Development								Maintain	
Increase % of translators that are authorized to translate IEPs								45%	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service				Budgeted Expenditures			
3.1 Increase services for students exhibiting behaviors that are interfering with their learning 3.1a Implement Student Assistance Plan (<i>social and emotional support personnel, Gallup Poll, Positive Behavior System of Support</i>)	Districtwide	__ALL				3.1a \$4,099,585 LCFF			
		OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth							

3.1b Support for Child Welfare and Attendance (<i>Pupil Services, Foster Youth, Homeless</i>)		<u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	3.1b \$538,974 LCFF
3.2 Increase quality parent/community communication, engagement and collaboration 3.2a School Family Community collaborative (<i>coordination of services, partnerships</i>) 3.2b Family Resource Center (<i>at center, satellite services in underserved areas</i>) 3.2c Workshops and academies (<i>Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference</i>) 3.2d Translation services (<i>sites with 30% on home language survey # of IEPs requiring translation</i>)	Districtwide	<u>ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	3.2a \$382,339 LCFF 3.2b \$120,000 LCFF 3.2c \$305,000 LCFF 3.2d \$831,028 LCFF
3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities <u>Activities</u> 3.3a Science Enrichment 3.3b Elementary Music (<i>decrease barriers and increase opportunities for students</i>) 3.3c Activities/VAPA/student government/academic competitions <u>Athletics</u> 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 Grades 9-12 Grades 7-12 Grades 9-12	<u>ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>	3.3a \$810,935 LCFF 3.3b \$351,000 LCFF 3.3c \$2,273,900 LCFF 3.3d \$59,380 LCFF 3.3e \$893,000 LCFF 3.3f \$1,718,168 LCFF 3.3g \$22,550 LCFF 3.3h \$98,000 LCFF

**GOAL 3
LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes	Metric	All	AA	H	LI	EL	SWD	RFEP	FY
	Increase positive attendance	96.7%	96%	96.6%	96.6%	96.6%	95.7%	97.7%	TBD
	Decrease Chronic Absenteeism rate	4.5%	4.3%	4.5%	4.7%	4.7%	4%	2.6%	TBD
	Decrease suspension rates	2.7%	4.3%	4.5%	4.7%	4.7%	5%	2.6%	TBD

	Decrease expulsion rates	.12%	.2%	.14%	.2%	.14%	.12%	.12%	TBD
	Decrease truancy rate	17%	26%	20%	18%	18%	22%	20%	TBD
	Increase positive student responses of Gallup Poll regarding HOPE targets will be set by subgroup based on 16-17 data	60%							
	Increase positive student responses of Gallup Poll regarding ENGAGEMENT targets will be set by subgroup based on 16-17 data	70%							
	Increase positive student responses of Gallup Poll regarding WELL BEING targets will be set by subgroup based on 16-17 data	70%							
	% of secondary students who participate in 2 or more co-curricular and/or extra-curricular activities targets will be set by subgroup based on 16-17 data								
	Increase and sustain partnership with county and city agencies, non-profit agencies and local business to support the comprehensive needs of students and families								20 New partnerships
	Increase the number of families (unique) accessing the Family Resource Center and at the satellite centers in Casa Blanca and the Eastside communities								2,000 Families
	Increase the number of parents participating in Parent Academies, workshops and conferences								2,300
	Increase % of translators that attend Professional Development								Maintain
	Increase % of translators that are authorized to translate IEPs								60%
Actions/Services	Scope of Service	Pupils to be served within identified scope of service				Budgeted Expenditures			
3.1 Increase services for students exhibiting behaviors that are interfering with their learning 3.1a Implement Student Assistance Plan (<i>social and emotional support personnel, Gallup Poll, Positive Behavior System of Support</i>) 3.1b Support for Child Welfare and Attendance (<i>Pupil Services, Foster Youth, Homeless</i>)	Districtwide	__ALL				3.1a \$4,099,585 LCFF			
		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>							
3.2 Increase quality parent/community communication, engagement and collaboration 3.2a School Family Community collaborative (<i>coordination of services, partnerships</i>) 3.2b Family Resource Center (<i>at center, satellite services in underserved areas</i>) 3.2c Workshops and academies (<i>Parent Institute for Quality Education, Parent Engagement Leadership Institute, School Smarts, Districtwide Family Engagement Conference</i>)	Districtwide	__ALL				3.2a \$382,339 LCFF			
		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>				3.2b \$120,000 LCFF			
						3.2c \$305,000 LCFF			

3.2d Translation services (<i>sites with 30% on home language survey # of IEPs requiring translation</i>)			3.2d \$831,028 LCFF
3.3 Increase opportunities and reduce barriers for participation in extra and co-curricular activities	Districtwide	<u> </u> ALL	
<u>Activities</u>		OR:	
3.3a Science Enrichment	Elementary	<u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth	3.3a \$810,935 LCFF
3.3b Elementary Music (<i>decrease barriers and increase opportunities for students</i>)	Elementary	<u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups: African American, Students with	3.3b \$351,000 LCFF
3.3c Activities/VAPA/student government/academic competitions	Grades 7-12	<u> </u> Disabilities	3.3c \$2,273,900 LCFF
<u>Athletics</u>			
3.3d Middle School Athletics	Grades 7-8		3.3d \$59,380 LCFF
3.3e Freshman/sophomore athletics	Grades 9-10		3.3e \$893,000 LCFF
3.3f High School athletics	Grades 9-12		3.3f \$1,718,168 LCFF
3.3g Quality athletic coaching	Grades 7-12		3.3g \$22,550 LCFF
3.3h School +2 monitoring tool	Grades 9-12		3.3h \$98,000 LCFF

Annual Update

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

Guiding Questions:

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

LCAP Year: 2014-15

Original GOAL from prior year LCAP:	A. Increase the quality and rigor of core curriculum and instruction		Related State and/or Local Priorities: 1 ___ 2 X 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ Local: <u>Board Goal 1, LEA Plan, EL plan</u>	
	Identified Need: All students need to be provided with rigorous high quality core curriculum and instruction			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes	Recently adopted textbook rate: 100%		Actual Annual Measurable Outcomes	Recently adopted textbook rate: 100%
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		
Begin full implementation of the common core state standards (CCSS) in English Language Arts (ELA)/English Language Development (ELD), mathematics, and literacy in core content areas		\$0	Two staff development days in August, 2014 for all K-12 teachers; completed 3 days of mandatory K-6 professional development and after school workshops; support for teachers throughout the year with continued PD and coaching	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	
Support and monitor implementation of the core curriculum and instruction through ongoing feedback to the instructional staff		\$377,040 LCFF	Provided support through RUSD Induction Group Meetings; utilized ELA and Math Coaches; three Assistant Principals were hired to support and monitor instruction and state standards implementation	
Scope of Service:	LEA-wide		Scope of Service:	LEA-wide
✓ All			✓ All	
		\$330,986 LCFF		

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Implement Class-Size Reduction in grades 1-3 at 27:1		\$1,144,736 LCFF \$355,308 General Fund	Teachers hired and assigned; classrooms setup with necessary furniture, equipment; monitored class size throughout the year		\$815,427 LCFF \$342,259 Capital Facilities Fund
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Provide resources and support to align current materials to implement Common Core State Standards		\$2,000,000 General Fund (One-Time)	Developed units of student aligned to state standards in ELA and Math; staff developers to support curriculum development and deliver professional development; developed resources in Haiku		\$1,976,173 General Fund (One-Time)
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Enhance core instruction with integrated and supplemental digital resources (e.g., Gooru, Accelerated Reader, First in Math, DOCENT)		\$201,985 LCFF	Specialists trained in Gooru; Accelerated Reader purchased for K-8; content included in online library		\$201,985 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		

Establish a base level of technology, support, and infrastructure to enhance the core curriculum, and align our system of instruction and assessment for every school and plan for phased-in expansion	\$5,450,000 General Fund (One-Time)	Infrastructure upgrade for 14 schools; equipment purchased, installation July – August 2015	\$2,659,164 General Fund (One-Time)
Scope of service: LEA-wide		Scope of service: LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Support integration of technology into core curriculum	\$365,880 LCFF	Support for teachers and they increase use and integration of technology into core curriculum and instruction; technology staff continue to provide support for the integration efforts	\$247,007 LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Increase support for student access to digital learning tools	\$67,731 LCFF	Students and schools supported by services provided by an Instructional Technology Technician	\$42,992 LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Research and develop a plan for refreshing teacher and classroom based technology	\$0	Plan was developed and will be implemented as funding is available	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
<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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
Evaluate and revise the current Gifted and Talented Education (GATE) program to ensure appropriate identification		\$0	GATE assessment tool identified and will be purchased for 2015-16		\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>K-12 teachers will have two professional development days added to their calendar prior to the start of school; day one will include strategies related technology integration and day two will be for professional collaboration; a survey has been sent to teachers regarding content for the day and 80+ sessions are being developed for districtwide conference; all K-12 teachers will have two professional development release days during the school year; Units of study are in continued development and will be continually analyzed and modified for effectiveness.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal is now an Action/Service under Goal I: Provide high quality teaching and learning environments for all students.</p>			
LCAP Year: 2014-15					
Original GOAL from prior year LCAP:	B. Increase the percentage of students who meet standards when provided with grade level core instructional program		Related State and/or Local Priorities: 1 ___ 2 X 3 ___ 4 X 5 ___ 6 ___ 7 ___ 8 ___ Local: <u>Board Goal 1,3, LEA Plan, EL Plan</u>		
Identified Need	All students need to be provided with rigorous high quality core curriculum and instruction				
Goal Applies to:	Schools:	ALL	Applicable Pupil Subgroups:		
		ALL	ALL		

<p>Expected Annual Measurable Outcomes</p>	<p>1. Increase proficiency on Smarter Balanced ELA: no data 2. Increase proficiency on Smarter Balanced Math: no data 3. Increase proficiency on CST Science: All: 56.9% to 62%; AA: 49.3% to 55.2%; H: 47.4% to 53.1%; LI: 46.9% to 52.55; EL: 11.5% to 12.9%; SWD: 27.9% to 31.2%; RFEP: 59.8% to 65%; FYI: no data 4. Increase % of English Learners reclassified in 5 years: no data 5. Increase % of English Learners making yearly progress towards reclassification using locally developed composite score: no data 6. Increase % at benchmark on 2nd grade DIBELS: no data 7. Increase Academic Performance Index: 798</p>	<p>Actual Annual Measurable Outcomes</p>	<p>1. Proficiency on Smarter Balanced ELA: no data 2. Proficiency on Smarter Balanced Math: no data 3. CST Science: All: 60.9.% up 4.0%; AA: 55.7% ; H: 52.0%; LI: 51.1%; EL: 13.6%; SWD: 26.2%; RFEP: 59.6%; FY: 39.7% 4. Percent of English Learners reclassified in 5 years: All: 16.1% 5. Percent of English Learners making yearly progress towards reclassification using locally developed composite score: no data 6. Percent of students at benchmark on 2nd grade DIBELS: All: 63%; AA: 63%; H: 57%; LI: 55%; EL: 46%; SWD: 28%; RFEP: 88.1%; FY: 53% 7. Academic Performance Index: New API being developed</p>
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Planned Actions/Services		Budgeted Expenditures		Actual Actions/Services		Estimated Actual Annual Expenditures	
Monitor effectiveness of implementation of the core curriculum and modify instruction using a data team process		\$30,000 LCFF		Committee established to focus on this issue and make recommendations. It was decided that professional development on the data team process would be integrated with other PD activities		\$0	
Scope of service:	LEA-wide			Scope of service:	LEA-wide		
<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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____				<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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			
Pilot and evaluate universal screening and monitoring tools for 7-12 ELA and K-12 mathematics		\$24,000 LCFF		iReady, NWEA MAPS and AIMS Web pilots are in progress at schools and are being evaluated for 2015-16 expansion		\$5,225 LCFF	
Scope of service:	Middle and High Schools			Scope of service:	Middle and High Schools		
<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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____				<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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			

Research and develop a plan for meeting 1:1 device to student ratio across the district, while leveraging existing Bring Your Own Device (BYOD) policy	\$0	A plan has been developed and will be implemented pending available funds	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Increase outside-of-school internet access through participation in a digital inclusion program	\$0	Collaboration continues with city to partner with business owners to offer WiFi hotspots	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
All		All	
OR: ✓ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		OR: ✓ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Evaluate and revise the current English Language Development (ELD) program to establish a program aligned to the new ELD standards	\$0	Development of implementation plan, ELD Standards supporting TK-12 documents; presentation of transition plan to TK-12; development of ELD lessons to correspond to units of study; identified site-level ELD mentors to transitions sites to new standards; developed pilot ELD standard classroom assessments in TK-6	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
All		All	
OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils ✓ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Revise the criteria for reclassification of English Language Learners to Fluent English Proficient and develop criteria and composite scoring utilizing multiple measures for yearly progress toward reclassification	\$0	Identified and implemented new reclassification criteria; First wave of reclassification in December and second February-April	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	

All		All	
OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals		Continued work with the city of Riverside and business community on Digital Inclusion program; universal screening tools will be implemented in 2015-16; Data Team processes will be integrated with professional development/collaboration for all teachers during PD days; ELD training will continue during PD days and after school workshops; EL mentors continued and reclassification criteria will be monitored for effectiveness; Yearly progress toward reclassification tool currently in development and will be utilized in 2015-16. All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. These actions are integrated into Action/Services under our new Goal 1: Provide high quality teaching and learning environments for all students.	
LCAP Year: 2014-15			
Original GOAL from prior year LCAP:	C. Close all identified achievement gaps by providing support to students whose academic needs are not met in the core instructional program	Related State and/or Local Priorities: 1 __ 2 __ 3 __ 4 <u>X</u> 5 __ 6 __ 7 __ 8 <u>X</u> Local: <u>Board Goal 1, 2; EL Plan</u>	
Identified Need	All RUSD students need to be provided with rigorous high quality core curriculum and instruction		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	

<p>Expected Annual Measurable Outcomes</p>	<p>1. Increase proficiency on Smarter Balanced ELA: no data 2. Increase proficiency on Smarter Balanced Math: no data 3. Increase proficiency on CST Science: All: 56.9% to 62%; AA: 49.3% to 55.2%; H: 47.4% to 53.1%; LI: 46.9% to 52.55; EL: 11.5% to 12.9%; SWD: 27.9% to 31.2%; RFEP: 59.8% to 65%; FYI: no data 4. Increase % of English Learners reclassified in 5 years: no data 5. Increase % of English Learners making yearly progress towards reclassification using locally developed composite score: no data 6. Increase % of students at benchmark on 2nd grade DIBELS: 7. Increase Academic Performance Index: new API being developed</p>	<p>Actual Annual Measurable Outcomes</p>	<p>1. Proficiency on Smarter Balanced ELA: no data 2. Proficiency on Smarter Balanced Math: no data 3. CST Science: All: 60.9.% up 4.0%; AA: 55.7%; H: 52.0%; LI: 51.1%; EL: 13.6%; SWD: 26.2%; RFEP: 59.6%; FY: 39.7% 4. Percent of English Learners reclassified in 5 years: 16.1% 5. Percent of English Learners making yearly progress towards reclassification using locally developed composite score: All: no data 6. Percent of students at benchmark on 2nd grade DIBELS: All: 63%; AA: 63%; H: 57%; LI: 55%; EL: 46%; SWD: 28%; RFEP: 88.1%; FY: 53% 7. Academic Performance Index: new API being developed</p>
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Build capacity to strengthen the Multi-Tier System of Support (MTSS) at all schools	\$131,619 LCFF	One full time Instructional Services Specialist (ISS) to work collaboratively to develop and guide implementation of a MTSS. Specialist supervises the Read 180 program and Teacher on Special Assignment ; research, conduct pilot activities and working with teams of teachers and administrators to establish a districtwide system of support	\$68,837 LCFF
Scope of service:	LEA-wide	Scope of service:	LEA-wide
All		All	
OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other		OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Re-designated fluent English proficient <u> X </u> Other	
Subgroup: <u> African American and Students with Disabilities </u>		Subgroup: <u> African American and Students with Disabilities </u>	
Establish base Tier II strategic ELA and mathematics intervention including resources and curriculum for grades 1-12 that best support success in the core program	\$810,000 LCFF	Support and training collaboration in strategic English Language Arts classes; K-6 support through Haiku resources, on-site staff development by site and grade level; strategic interventions are being piloted; results analyzed and recommendations made for implementation; no funds expended in this action	\$0

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>		
Establish base Tier III intensive ELA and mathematics intervention/core replacement including resources and curriculum for K-3 and 4-12 that best support success in the core program	\$3,395,698 LCFF		Read 180/Systems 44 base allocation 1 FTE at each elementary site; 40% teacher per secondary Tier III to support a class size of no more than 20:1; licenses, devices and materials; Read 180 Teacher on Special Assignment to provide professional development and provide support to teachers and program implementation	\$3,607,847 LCFF \$28,378 Lottery	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <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 goal?	<p>Tutoring services will be provided 2015-16 for English Learners to facilitate their access to the core curriculum and accelerate progress towards English Language proficiency; Universal screening tool will be used districtwide; Tier II (strategic interventions) funds were not expended this year although research, development and piloting has begun; As we continue to pilot and begin implementation, it is estimated that this cost will be less next year and is reflected in the 2015-16 LCAP; during the 2015-16 school year, money funds will be allocated for Read 180 in 2015-16, however, in depth data analysis of the effectiveness of the Read 180/Systems 44 will take place and a reevaluation of allocation formula for Tier III will occur to ensure an increased focus and services for unduplicated students; we will also be piloting and implementing an intensive intervention for K-2 reading with a focus on English Language Learners.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal is now an Action/Service under Goal 2: Prepare all students to be college, career and world ready upon graduation. The action/service for 2015-2018 is : 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.</p>				

LCAP Year: 2014-15

Original GOAL from prior year LCAP:	D. Increase the effectiveness of teachers		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 ___ 6 ___ 7 ___ 8 ___	
			Local: <u>Board Goal 1,2, 4; LEA Plan and EL Plan</u>	
Identified Need	All RUSD students need to be provided with rigorous high quality core curriculum and instruction			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes	1.Increase number of teachers trained in PK-2 Institute: 40% 2.Increase % of staff that complete professional development		Actual Annual Measurable Outcomes	1.Number of teachers trained in PK-2 Institute: 40% to 74% 2.% of staff that complete professional development: Secondary required days at start of year: 92.2% Elementary required days at start of year: 94.9% Elementary required during the year: 76% attended all 3 days; 98% attended 2 of 3
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Provide professional development K-12 in CCSS, ELA, ELD, mathematics, and literacy standards for content pedagogy, and data analysis including teacher and student use of technology		\$4,699,754 CCSS Grant	Add two additional work days for professional development in the CCSS implementation and instructional shifts for all teachers; substitute 3 release days for PD for all elementary teachers with full time staff developers/instructional coaches; secondary teacher follow up throughout the year with PD and collaboration with 20% released staff developers/instructional coaches; in ELA and Math at each site	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: ___ Low Income pupils ___ English Learner ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify) _____	

Provide grades 4-8 math content area knowledge professional development including teacher and student use of technology		\$358,934 Title II	Provided professional development to elementary multiple subject and secondary single subject math teachers specific to content and effectiveness strategies at their grade level	\$61,806 Title II
Scope of service:	4-8 grade teachers (math)		Scope of service:	4-8 grade teachers (math)
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Expand the Pre K – 2 Institute from 12 to 20 sites with training, observations and coaching		\$154,534 Title II	Team and teacher support for data analysis provided as webinars, online resources, videos and team meetings; modified institute provided, as appropriate, for preschool teachers; implementation monitoring with discussions and walk thru conducted with principals	\$50,756 Title II
Scope of service:	Teachers at Alcott, Beatty, Bryant, Harrison, Liberty, Magnolia, Victoria, Washington-All preschool teachers		Scope of service:	Teachers at Alcott, Beatty, Bryant, Harrison, Liberty, Magnolia, Victoria, Washington-All preschool teachers
All			All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>	
Provide professional development for Tier II interventions for district administration and teachers		\$0	Professional development for schools involved in strategic intervention pilots; strategic intervention PD built into Haiku and other digital resources	\$0
Scope of service:	At pilot schools		Scope of service:	At pilot schools
All			All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroup: <u>African American and Students with Disabilities</u>	

Provide professional development for Tier III interventions for district administrators and teachers	\$38,000 Title II	Provided professional development for Read 180; 4 days of face to face PD for secondary; ELA/ELD shifts; ongoing coaching and support; 3 days of PD for; General Education SDC and 3-4 elementary SCD; coaching and follow-up support	\$29,967 Title II
Scope of service: LEA-wide		Scope of service: LEA-wide	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: African American and Students with Disabilities		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroup: African American and Students with Disabilities	
Provide professional development for key teacher leaders in the Next Generation Science Standards (NGSS) and develop plans for moving schools from awareness to full implementation by 2017-18	\$39,416 Title II	Professional development, curriculum development, and planning with key teacher leaders; planning for the recently received CaMSP grant for elementary teachers	\$39,416 Title II
Scope of service: LEA-wide		Scope of service: LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers and managers in years 1- 3	\$135,857 LCFF \$65,000 Title II	Specialist for induction program; workshops and seminars that incorporate a sequenced structure of extended preparation and PD that prepares 1 st and 2 nd year teachers to meet the academic learning needs of students; Funds to support internal and external leadership building programs	\$139,357 LCFF \$106,961 General Fund
Scope of service: LEA-wide		Scope of service: LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Establish and implement a substitute teacher professional development program	\$10,000 Title II	Training for substitutes occurred without expenses incurred	\$0

Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other		<input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other	
Subgroups:(Specify)		Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Analysis of DIBELS data at schools where teachers have been trained in PK-2 Institute indicates higher level of achievement, therefore the institute will be expanded to all schools in the summer months of 2015 instead of the rollout that was previously planned (makeup sessions will be offered during the school year, as necessary). Due to success of the elementary model, Staff Development Specialists at the secondary schools will follow the elementary model in 2015-16 with full release instead of the part time model in 2014-15. This will allow for more focused time for professional development, coaching and collaboration with teacher teams. All K-12 teachers will have 2 Professional Development days at the beginning of the year and 2 throughout the year. Due to increased participants, more funds are being allocated to support our beginning teacher induction program.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal is now an Action/Service under Goal I: Provide high quality teaching and learning environments for all students. However, Actions/Services as it relates to MTSS is in Goal II: Prepare all students to be college, career and world ready upon graduation.</p>		
LCAP Year: 2014-15			
Original GOAL from prior year LCAP:	E. Increase the number of highly qualified, skilled professionals who apply for and accept employment with RUSD		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> Local: <u>Board goal 1, 2</u>
Identified Need	All RUSD students need to be provided with rigorous high quality core curriculum and instruction		
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes	Increase % of Highly Qualified Teachers: 97.5%	Actual Annual Measurable Outcomes	Increase % of Highly Qualified Teachers: 97.33%

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Ensure that all salaries in RUSD are competitive with our peer districts		\$0	Teachers and Speech Language Pathologists increase workday by an additional 15 minutes of planning time.		\$5,132,289
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Expand RUSD's participation in local and national recruiting activities that attract diverse and qualified applicants with special attention to high need credentialing		\$30,000 Title II	Marketing materials, travel expenses, and substitutes		\$28,924
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Funds have been allocated in the 2015-16 LCAP to ensure that CTE teachers meet credentialing requirements; in order to attract and retain highly effective and qualified personnel, compensation has been increased for 2015-16;</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in Goal 1: Provide high quality teaching and learning environments for all students. Inductions program will be added to this action/service under Goal I, as well.</p>			

Original GOAL from prior year LCAP:	F. Increase student access for quality academic and career counseling		Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 X 5 ___ 6 ___ 7 X 8 X Local: Board Goal 2; Comprehensive Counseling Plan	
Identified Need	All RUSD students need to graduate high school prepared for college and career			
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes	1. Decrease Academic Year dropout rate: All: 3.4% to 3%; AA: 5.6% to 5%; H:3.9% to 3.4%; LI: 3.5% to 3%; EL: 4.1% to 3.5%; SWD: 5.1% to 1.6%; FY: No data 2. Decrease Middle School Academic Year dropout rates: 0.1% to 0.095% 3. Increase Graduation Rate: All: 85.3%; AA: 84.6%; H: 80.3%; LI: 82.4%;EL: 69.9%; SWD: 79.2%; RFEP: maintain FY: No data		Actual Annual Measurable Outcomes	1. Academic Year dropout rate: All: 2.2% down 1.2%; AA: 3.2% down 2.4%; H: 2.2% down 1.2%; LI: 3.3 down 0.2%; EL: 5.0% up 0.9%; SWD: 3.8% down 1.3%; FY: 10.0% baseline 2. Middle School Academic Year dropout rates: 0.31% 3. Graduation Rate: All: 87.3% up 1.8%; AA: 86.1%-83.7%; H: 83.1%-85.8%; LI: 83.8%-84.0%; EL: 74.1%-77.0%; SWD: 78.6%-67.1%; RFEP: 95.3% FY: 69.7%
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Expand services to students by redesigning the RUSD Academic and Career Counseling Plan by December 2014, and implement phase I of redesigned plan at schools with a high percentage of disadvantaged students		\$434,167 LCFF	RUSD Academic and Career Counseling Plan redesigned and integrated with the newly developed Student Assistance Plan.	
Scope of service:	Middle and High Schools		Scope of service:	Middle and High Schools
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____		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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____	
Provide professional development for counselors and administrators on the RUSD Academic and Career Counseling Plan and provide opportunities for counselors to attend conferences		\$25,000 Title II	Counselors attended statewide conferences and were involved in the creation of the Academic and Career Counseling Plan	
			\$14,525 Title II	

Scope of service:	Middle and High Schools		Scope of service:	Middle and High School	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		
Actively participate and support the citywide College and Career Fair		\$0	District and schools co-sponsor of the Riverside College and Career Fair on October 1 st with thousands in attendance; October 4 th Pathways to High Education Conference co-sponsor		\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		
Establish and implement higher education workshops for high school students and parents in English and in Spanish		\$30,000 LCFF	Workshops held at school sites and at the Family Resource Center		\$30,214 LCFF
Scope of service:	High Schools		Scope of service:	High Schools	
All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American and Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American and Students with Disabilities</u>		
Establish and implement higher education workshops for middle school students and parents in English and in Spanish		\$20,000 LCFF	Workshops held at school sites and at the Family Resource Center		\$20,000 LCFF
Scope of service:	Middle Schools		Scope of service:	Middle Schools	
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"/> Re-designated 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>		
Support the existing Heritage Plan and monitor the effectiveness of the plan using a data team approach		\$201,709 LCFF	Coordinator and .2 teacher for each of the seven high schools; counselors and teacher meetings and professional development; field trips and parent involvement		\$181,572 LCFF
Scope of service:	High Schools		Scope of service:	High Schools	
All			All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American</u>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>The Heritage Plan will continue to focus on A-G and college going for African American students and will expand to include coordination of services and support for English Language Learners and Foster Youth; Heritage Plan community assistant added to reach out to families; increase number of College and Career workshops will be added at the Family Resource Center (in Goal 3); counselors were not able to be hired in December because more time was needed to develop the counseling plan and ensure that it was integrated with the Student Assistance Plan, therefore, 7 new school counselors will be hired at the 7 highest need (% of unduplicated pupils) secondary schools in 2015-16.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in the 2015-18 LCAP under Goal 2: Prepared all students to be college, career and world ready upon graduation.</p>			
LCAP Year: 2014-15					
Original GOAL from prior year LCAP:	G. Increase the percentage of students who graduate college and career ready			Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> Local: <u>Board Goal 1; AVID Plan</u>	
Identified Need	All RUSD students need to graduate high school prepared for college and career				
Goal Applies to:	Schools:	ALL	Applicable Pupil Subgroups: EL, Foster, Low Income		

Expected Annual Measurable Outcomes		Actual Annual Measurable Outcomes	
	<p>1. Increase A-G completion rate: All: 34.5% to 39%; AA: 28.2% to 33%; H: 27.5% to 33%; LI: 7.4% to 15%; EL: 7.4% to 15%; SWD: 4.5% to 10%; RFEP: 36.9% to 39%; FY: No data</p> <p>2. Increase % ready or conditional on Early Academic Placement Test in Math: All: 105 to 12%; AA: 4% to 7%; H: 5% to 8%; LI: 7% to 10%; EL: 7% to 10%; SWD: 8% to 10%; RFEP: 22% to 24%; FY: No data</p> <p>3. Increase % ready or conditional on Early Academic Placement Test in ELA: All: 22% to 24%; AA: 15% to 18%; H: 13% to 16%; LI: 13% to 16%; EL: 1% to 2%; SWD: 4% to 6%; RFEP: 19% to 21%; FY: No data</p> <p>4. Increase proficiency on California High School Exit Exam in Math: All: 58% to 60%; AA: 48% to 50.2%; H: 48% to 50.2%; LI: 51% to 53%; EL: 14% to 16.2%; SWD: 8% to 10%; RFEP: 67% to 69%; FY: No data</p> <p>5. Increase proficiency on California High School Exit Exam in ELA: All: 54% to 56%; AA: 50% to 52.2%; H: 46% to 48.2%; LI: 45% to 47.2%; EL: 5% to 7.2%; SWD: 8% to 10.2%; RFEP: 59% to 61%; FY: No data</p> <p>6. Increase % of students on track for A-G completion : No baseline</p> <p>7. Increase % International Baccalaureate exams passed with 4 or higher: No baseline</p> <p>8. Increase % Advanced Placement exams passed with 3 or higher: All: 48% to 50%; AA: 34% to 38%; H: 38% to 42%; LI: 38% to 42%; EL: 46% to 49%; SWD: 50% to 53%; RFEP: 43% to 46%; FY: No data</p> <p>9. Increase Advanced Placement enrollment rates: All: 31.9%; AA: 24.5%; H: 29.2%; LI: 26.8%; EL: 5.6%; SWD: 5.6%; RFEP: 38.5%; FY: No data</p> <p>10. Increase # of Advanced Placed sections offered 2nd semester: 246 to 255</p> <p>11. Increase Advanced Placement Exam participation rate: All: 95%; AA: 95%; H: 95%; LI: 95%; EL: 95%; SWD: 95%; RFEP: 95%; FY: No data</p>		<p>1. A-G completion rate: All: 39% up 41%; AA: 33% to 33.2%; H: 34.3% to 33.2%; LI: 15% to 34.1%; EL: 15% to 7.2%; SWD: 4.6%; RFEP: 44.9%; FY: 13.6%</p> <p>2. Early Academic Placement Test in Math: All: 8.3% down 1.8%; AA: 4.1%-3.9%; H: 5.3%-5.2%; EL: 7.3%-7.3%; LI: 6.7%-5.6%; SWD: 7.1%-0.0%; RFEP: 7.8%-6.4%; FY: 0%</p> <p>3. Early Academic Placement Test in ELA: All: 21.5% up 0.1%; AA: 14.8%-14.6%; H: 13.4%-14.5%; LI: 13.4%-14.3%; EL: 0.8%-0.4%; SWD: 3.3%-1.1%; RFEP: 13.7%-17.3%; FY: 0%</p> <p>4. California High School Exit Exam in Math: All: 66% up 5%; AA: 49.0%-56.0%; H: 54.0%-58.0%; LI: 53.0%-57.0%; EL: 15.0%-22.0%; SWD: 9.0%-17.0%; RFEP: 68.0%-68.0%; FY: 33%</p> <p>5. California High School Exit Exam in ELA: All: 58% up 2%; AA: 52.2%-52.2%; H: 48.2%-49%; LI: 47.2%-48%; EL: 5%-4%; SWD: 9%-11%; RFEP: 60%-58%; FY: 24%</p> <p>6. Students on track for A-G completion: data pending</p> <p>7. International Baccalaureate exams passed with 4 or higher: All: 34%; AA: 9%; H: 33%; LI: 39%; EL: 0%; SWD: 0%; RFEP: 28%; FY: 0%</p> <p>8. Advanced Placement exams passed with 3 or higher: All: 44.8%; AA: 31.6%; H: 35.9%; LI: 32.7%; EL: 52.8%; SWD: 33.3%; FY: no data</p> <p>9. Advanced Placement enrollment rates: All: 30.4% up 1.4%; AA: 20.3%-22.3%; H: 25.4%-27.9%; LI: 24.6%-27.4%; EL: 6.1%-10%; SWD: 1.8%-1.7%; RFEP: 38.2%-39.2%; FY: 2.9%-no data</p> <p>10. Advanced Placed sections offered 2nd semester: no data</p> <p>11. Advanced Placement Exam participation rate: All: 88%; AA: 79.8%; H: 90.1%; LI: 90.1%; EL: 84.6%; RFEP: 89.7%; SWD: 100%; FY: 100%</p>

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop a plan to increase the quality and fidelity of our Advancement Via Individual Determination (AVID) programs and expand to Alternative Education sites		\$40,000 LCFF	Planning time and professional development; AVID program expansion to alternative sites
Scope of service:	Middle and High Schools	Scope of service:	Middle and High Schools
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>
Expand credit recovery programs to all high schools		\$453,015 LCFF	One full time teacher was hired for credit recovery programs at each comprehensive high school
Scope of service:	Grades 9-12	Scope of service:	Grades 9-12
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>
Establish a summer program for at risk students in 3 elementary schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hour a day program for 25% of incoming 1st-6th grade students at each school)		\$97,526 Title I	Summer program for at risk students at Longfellow, Highgrove and Liberty Elementary Schools
Scope of service:	Longfellow, Liberty and Highgrove	Scope of service:	Longfellow, Liberty and Highgrove
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American Students</u>

Establish a summer program for at risk students in 2 middle schools with the highest concentration of disadvantaged students (3 weeks, up to 4 hour a day program for 25% of incoming 7th and 8th grade students at each school)		\$70,889 Title I	Summer programs for students at risk at University and Chemawa Middle Schools	\$38,000 Title I
Scope of service:	University and Chemawa Middle Schools		Scope of service:	University and Chemawa Middle Schools
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: African American Students			OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: African American Students	
Increase access for incoming and current high school students to summer school programs by adding a third site		\$350,000 LCFF	Additional high school summer school site added	\$210,085 LCFF
Scope of service:	High Schools		Scope of service:	High Schools
✓ All			✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Require all juniors to take the Early Assessment Program (EAP) assessment and place students in a class which supports college entrance		\$0	Students took SBAC in 11 th grade and performance levels determine placement for senior year to support college entrance	\$0
Scope of service:	High School juniors		Scope of service:	High School juniors
✓ All			✓ All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Implement a full access program that funds all Advanced Placement test fees and International Baccalaureate		\$470,288 LCFF	Pay \$90 per AP exam, \$800 per IB Diploma candidate Baccalaureate (IB) fees for all students	\$450,491 LCFF
Scope of service:	High Schools		Scope of service:	High Schools
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Implement a full access program that pays for graduation expenses for all graduating seniors		\$177,750 LCFF	To support needs of unduplicated pupils, RUSD covered cost for Caps and Gowns for all students	\$91,798 LCFF
Scope of service:	High Schools		Scope of service:	High Schools
All			All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
Support the initial implementation of the Middle Years IB Program at North High School		\$362,412 General Fund	Increase the number of teachers in the IB program from 2.2 to 6.2	\$372,682 LCFF
Scope of service:	North High School		Scope of service:	North High School
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Due to the decrease in end of year compared to beginning of year DIBELS achievement, funds have been added to design and pilot a program for K-2 students to prevent the “summer slide” and support student success; RUSD will continue to support students by covering costs for a maximum of 3 AP tests per year: expand AVID program per district AVID plan by serving 35 more students per year; funds have been reduced for caps and gowns for all seniors due to RUSD volume purchase plan</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in Goal 2 of the 2015-18 LCAP: Prepare all students to be college, career and world ready upon graduation.</p>		

LCAP Year: 2014-15

Original GOAL from prior year LCAP:	H. Increase quality opportunities for students to participate in sequenced career pathways		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 ___ 7 ___ 8 ___ Local: <u>Board Goal 2, 3; CTE Plan</u>	
Identified Need	All RUSD students need to graduate high school prepared for college and career			
Goal Applies to:	Schools:	All High Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	1. Increase CTE Pathway Completion rate All: 4.6% 2. Increase % enrolled in Career Technical Educational courses 1.9% to 2%		Actual Annual Measurable Outcomes:	1. CTE Pathway Completion rate All: 4.6%; AA: 4.5%; H: 4.6%; LI: 4.7%; EL: 5.5%; SWD: 4.6%; RFEP: 4.6%; FY: 5.8% 2. Enrolled in Career Technical Educational courses: 1.8% down 0.1%
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		
			Estimated Actual Annual Expenditures	
Revise the current Career and Technical Education (CTE) Plan to reflect current pathways and long range development of new CTE opportunities		\$3,000 LCFF	Provide teacher additional hours and/or substitutes for CTE plan development	
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Re-designated fluent English proficient ___ Other Subgroups:(Specify)_____	
Increase support and coordination of the CTE program; Coordinate pathways and courses (Perkins, California Partnership Academies, ROP and other pathways; Develop courses and articulation agreements, recruit and foster business partnerships for student internships, field trips and guest speakers, serve as liaison with industry sectors		\$188,121 LCFF	Hired a CTE coordinator, joined Greater Riverside Chamber of Commerce to begin expanding partnerships; participated in consortium development of California Career Partnership Trust funding opportunities	
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
			\$64,388 LCFF	

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Expand services to students by creating two new CTE pathways to be implemented in year 2	\$5,000 LCFF	Arlington HS (Biomedical Project Lead the Way) and Educational Options Center (Game Design) designing new pathways	\$7,334 LCFF
Scope of service: Arlington and Educational Options Center		Scope of service: Arlington and Educational Options Center	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Increase the quality and rigor of current CTE courses and pathways, integrate Common Core State Standards and submit CTE courses for A-G approval	\$2,000 LCFF	Met with all comprehensive sites to review transcripts for UC a-g alignment; revised Perkins min-grant application to include CCSS/UC A-G approval	\$3,140 LCFF
Scope of service: Grades 9-12		Scope of service: Grades 9-12	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Provide ongoing and relevant professional development to CTE staff	\$5,000 Title II	Staff attended Education for Careers Conference, CTE Summer Institute; coordinator worked with Personnel to negotiate a MOU with the Orange County Department of Education to ensure that all CTE teachers are credentialed appropriately for their teaching assignment	\$400 Title II
Scope of service: Grades 9-12		Scope of service: Grades 9-12	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	

Establish CTE Pathway Collaborative (advisory group) and recruit partnerships with postsecondary and industry partners		\$0	Collaborative formed including post-secondary and industry partners, CTE academy teachers, administrators, and students		\$0
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ 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>A Memorandum of Understanding/contract has been developed between RUSD and the Orange County Department of Education for our teachers to participate in their program for credentialing; teachers will begin in summer of 2015; funds increased in 2015-16 to establish two new pathways in high need industry sectors; access to CTE programs, courses and pathways will be increased by utilizing on line resources via the Riverside Virtual School; visits to CART (Center for Advanced Research and Technology), a partnership between Clovis and Fresno School Districts, are scheduled and conversations will continue regarding feasibility for a like program in RUSD.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in Goal 2: Prepare all students to be college, career and world ready upon graduation. Support for CTE credentialing is in Goal I action 1.3: recruit and develop highly qualified and highly effective teachers and staff.</p>
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LCAP Year: 2014-15

Original GOAL from prior year LCAP:	I. Increase quality opportunities for students and families to choose their educational path (school of choice)	<p align="center">Related State and/or Local Priorities: 1 __ 2 __ 3 __ 4 X 5 X 6 __ 7 X 8 X</p> <p align="center">Local: <u>Board Goal 2, 3, 6, 7;</u> <u>Personalized Learning Plan and VAPA Plan</u></p>
Identified Need	All RUSD students need to graduate high school prepared for college and career	
Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	Increase % of responses on parent surveys for school choice - Baseline Increase enrollment in schools of choice - Baseline	Actual Annual Measurable Outcomes: Increase % of responses on parent surveys for school choice - Survey will occur in fall of 2015 Increase enrollment in schools of choice - No final data

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Expand opportunities for securing enhanced funding to support student learning, school needs and programs of choice by restoring the funding for the dedicated grant writer	\$131,619 LCFF	Additional funding to support student achievement sought by a dedicated manager responsible for grants and project development	\$96,060 LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Survey families and the community to determine interest and satisfaction of school choice opportunities based on specialized school programs	\$10,000 LCFF	Survey is currently in discussion and development; survey will occur in fall of 2015	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Research, explore and develop a plan to eliminate barriers to participation in school of choice programs	\$0	Established an outreach plan to 3 areas of the city and will provide bussing for students in those areas to the Riverside STEM Academy; held parent information sessions in the community for STEM; outreach activities and information sessions regarding schools of choice held at the Family Resource Center	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
All		All	
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Re-designated fluent English proficient <u>X</u> Other Subgroup: African American and Students with Disabilities		OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Re-designated fluent English proficient <u>X</u> Other Subgroup: African American and Students with Disabilities	

Evaluate parent/community surveys and develop programs of choice that address the needs of all students and close the achievement gap for disadvantaged students		\$0	Parent/community survey will occur in fall of 2015 with analysis and discussion of need and feasibility shortly thereafter	\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Increase support for current Dual Language Immersion (DLI) programs at 3 schools		\$43,500 LCFF	BCLAD stipend for 6 additional teachers, additional materials, library books in Spanish	\$44,509 LCFF
Scope of service:	Mt View, Castle View, Washington		Scope of service:	Mt View, Castle View, Washington
All			All	
OR: __ Low Income pupils __ X English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ X English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Expand DLI program to Jefferson Elementary School		\$29,000 LCFF	DLI program added to Jefferson Elementary; 2 kindergarten classes	\$14,514 LCFF
Scope of service:	Jefferson		Scope of service:	Jefferson
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Support Core Knowledge Program at Bryant and Adams		\$36,242 LCFF	Coordination of program at Bryant and start up at Adams; partially released teacher on assignment; coordinators assist teachers find or develop materials for Core Knowledge Foundations; develop Core Knowledge based lessons aligned to CCSS and RUSD Units of study	\$41,680 LCFF
Scope of service:	Bryant and Adams Elementary Schools		Scope of service:	Bryant and Adams Elementary Schools
✓ All			✓ All	

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Implement Riverside STEM Academy visioning plan currently being developed		\$0	Visioning Plan development; facilities design for high school grade level expansion, feasibility study for site capacity; completed STEM Academy Plan; developed courses (Studio Design Lab, VAPA Design Technologies); organized stakeholder focus groups		\$0
Scope of service:	STEM Academy		Scope of service:	STEM Academy	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Increase the support for college readiness programs such as Punte		\$24,000 LCFF	Field trips, conferences, parent involvement activities		\$22,309 LCFF
Scope of service:	Arlington, Ramona, Poly		Scope of service:	Arlington, Ramona, Poly	
All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Increase service for Visual and Performing Arts (VAPA) Magnet Program at Ramona High School		\$54,362 LCFF	Coordination services (part time Teacher on Special Assignment); monitored student academic progress; developed relationships with galleries/art museums; scheduled guest artists		\$55,587 LCFF
Scope of service:	Ramona High School		Scope of service:	Ramona High Schools	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		

Increase services by supporting the development of a Visual and Performing Arts (VAPA) Magnet Program Central Middle School		\$36,241 LCFF	Provided a yearlong art course during 0 period and assistance in the development of VAPA magnet program	\$33,502 LCFF
Scope of service:	Central Middle School		Scope of service:	Central Middle School
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Replace discontinued federal funding with local funds to continue Project Lead the Way engineering pathway		\$90,000 LCFF	Technology, conferences, software licenses and field trips for engineering pathway; increase partnerships	\$43,344 LCFF
Scope of service:	King High School		Scope of service:	King High School
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Support Project Lead the Way Middle School Gateway Program		\$10,215 LCFF	Professional development and materials; ready for pilot classrooms in 2015-16	\$4,372 LCFF
Scope of service:	Earhart Middle School		Scope of service:	Earhart Middle School
✓ All			✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
Plan and implement Personalized Learning		\$90,603 LCFF	Defined and implemented model at 5 sites; coordinated work groups as required by Next Generation Systems Initiative funding; selection of Cohort 2; pilot of Personalized Learning tools	\$21,402 LCFF
Scope of service:	Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms		Scope of service:	Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms
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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Increase support for student's access to digital learning tools	\$67,731 LCFF	Instructional Technology Technician support for classroom instruction, digital integration and Personalized Learning pilots	\$24,904 LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
<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"/> Re-designated 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"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Manage Personalized Learning	\$36,241 LCFF	Coordinated Personalized Learning initiative including both launch and capacity building	\$40,084 LCFF
Scope of service: Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms		Scope of service: Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Select and pilot tools for Personalized Learning design elements	\$100,000 LCFF	Purchase materials and software for pilots	\$100,000 LCFF
Scope of service: Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms		Scope of service: Hawthorne, Liberty, University, Sierra, Gage-pilot teachers and classrooms	
All		All	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> 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>Bussing will be provided to STEM Academy students in underserved areas of the city in 2015-16; three schools will join Personalized Learning (PL) initiative as Cohort 2 in 2015-16; increased funds allocated to support PL work; Dual Language Immersion will not increase to another school, however, planning, support and design work will occur for vertical expansion; funds allocated to support pilot classrooms for Gateway to PLTW; choice opportunities will be discussed, designed and supported based on results from parents and community survey; PD day in August will focus on tech integration strategies specific to supporting student achievement.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an action/service in Goals 2: Prepare all students to be college, career and world ready upon graduation.</p>
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LCAP Year: 2014-15

<p>Original GOAL from prior year LCAP:</p>	<p>J. Increase services for students exhibiting at risk behaviors that are interfering with their learning</p>	<p style="text-align: center;">Related State and/or Local Priorities: 1 __ 2 __ 3 __ 4 __ 5 <u>X</u> 6 <u>X</u> 7 __ 8 <u>X</u></p> <p style="text-align: center;">Local: <u>Board Goal 2 and 3</u></p>
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<p>Identified Need</p>	<p>All RUSD students need to be socially and emotionally ready to learn;</p>
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<p>Goal Applies to:</p>	<p>Schools: ALL</p>	<p>Applicable Pupil Subgroups: ALL</p>
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<p>Expected Annual Measurable Outcomes</p>	<p>1. Increase attendance: A: 96% AA: 95.7% H: 96% LI: 96% EL: 96% SWD: 94.6% RFEP: 97.1% FY: No data 2. Decrease chronic absenteeism rate: A: 6% AA: 7.9% H: 6% LI: 7.1% EL: 5% SWD: 9.5% RFEP: 3.8% FY: No data 3. Decrease suspension rates: A: 4.2% AA: 7.9% H: 4.2% LI: 5.6% EL: 4.3% SWD: 7.4% RFEP: 3.3% FY: No data 4. Decrease expulsion rates: A: .17% AA: .35% H: .26% LI: .35% EL: .26% SWD: .17% RFEP: .17% FY: No data 5. Decrease truancy rates: All: 26% 6. Healthy Kids and Gallup Student Poll: Baseline</p>	<p>Actual Annual Measurable Outcomes</p>	<p>1. Attendance rates All increased to 95.9% up 0.2%; AA: 95.6%; H:96.3%; LI:95.8%; EL:95.5%; SWD: 93.9%; RFEP: 97.1%; FY:95.0% 2. Chronic Absenteeism rates All increased 1.0% to 7.9%; AA: 9.6%; H: 6.6%; LI: 8.4%; EL: 9.1%; SWD: 14.3%; FY: 8.8% 3. Suspension Rates All 0.61%; AA: 7.99%; H:4.47%; EL: 4.68%; SWD: 9.70%; RFEP: 3.5%; FY: 12.83% 4. Expulsion Rates All: 0.182%; AA: 0.354%; H: 0.205%; EL: 0.188%; SWD: 0.408%; RFEP: .266% FY: 0.524% 5. Truancy Rates All 34.93% 6. Student Gallup Poll baseline results-Hope: 48%; Engagement: 55%; Well Being: 58%</p>
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Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Increase coordination of services, per Student Assistance Plan (SAP)- to be developed by December, 2014) for socially and emotionally at risk students and families, develop and evaluate the implementation plan, oversee the model, and provide Professional Development for administrators, site SAP counselors and academic counselors		\$272,817 LCFF	\$0
Scope of service:	LEA-wide		
All			
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American and Students with Disabilities</u>			
Establish social and emotional services to secondary schools with the highest concentration of disadvantaged students		\$412,470 LCFF	\$0
Scope of service:	LEA-wide		
All			
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American and Students with Disabilities</u>			
Administer California Health Kids Survey and Gallup Student Poll which will provide data and feedback on student support services to inform SAP services		\$6,136 LCFF	\$0
Scope of service:	LEA-wide		
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"/> Re-designated 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
Create initial SAP data team process to analyze data and facilitate progress monitoring for results	\$0	Data team process will be integrated with the rollout of the SAP plan	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
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"/> Re-designated 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
Establish a general education Positive Behavior Intervention System (PBIS) and transition the supervision of the Marriage and Family Therapist Interns to RUSD staff	\$245,593 LCFF	Positive Behavior Intervention System developed as part of the Student Assistance Plan and implemented in 2015-16; Interns will continue at the beginning of school	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
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"/> Re-designated 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	
Establish a program to meet the immediate social and emotional support needs of general education students	\$371,784 LCFF	School Assistance Plan developed and will be implemented in 2015-16	\$0
Scope of service: LEA-wide		Scope of service:	
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"/> Re-designated 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	

Explore and implement restructuring of Special Education and Pupil Services with the goal of increased support to schools and students		\$582,004 LCFF	Department restructured and expanded to meet needs of students and service to schools; Child Welfare and Attendance Managers and Assistant Director recruited and hired in Spring of 2015.	\$20,748 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide
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"/> Re-designated 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American and Students with Disabilities</u>	

<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>Due to the extensive process that was used to develop the Student Assistance Plan, it has not been implemented this school year. We will implement an initial portion of the plan in 2015-16 and roll the plan out further in 2016-18. With the restructuring of Special Education and Pupil Services, there will be personnel to support the needs of foster students and to assist other personnel with the support of Homeless students. A strategic intervention class will be piloted based on need as indicated by student responses on the Gallup Poll (in Goal 2, action/service 2.1b).</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. The goal is an Action/Service in the 2015-2018 LCAP under Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes.</p>
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LCAP Year: 2014-15

Original GOAL from prior year LCAP:	K. Provide increased and expanded high quality pre-school programs for RUSD	Related State and/or Local Priorities: 1 ___ 2 ___ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 ___ 6 ___ 7 ___ 8 ___ Local: <u>Board Goal 1 and 3</u>
Identified Need	All RUSD students need to be socially and academically prepared for success in kindergarten and beyond (pre-school)	
Goal Applies to:	Schools: ALL	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes	1. Increase the % of RUSD pre-school attendees at benchmark on the beginning of the year kindergarten DIBELS – 60% 2. Increase the % of RUSD pre-school attendees at Benchmark in the beginning of year on the kindergarten mathematics screening tool – 3. Increase the % of RUSD pre-school attendees scoring at the beginning and/or integrating level on the Desired Results Developmental Profile (DRDP) at the end of pre-school – 55%	Actual Annual Measurable Outcomes	1. % of RUSD pre-school attendees at benchmark on the beginning of the year kindergarten DIBELS: 45% to 53% 2. % of RUSD pre-school attendees at Benchmark in the beginning of year on the kindergarten mathematics screening tool – no test was administered 3. The % of RUSD pre-school attendees scoring at the beginning and/or integrating level on the Desired Results Developmental Profile (DRDP) at the end of pre-school-85%
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase professional development to include training observations and coaching by Early Childhood Preschool Coordinator	\$22,400 Pre-School Head Start	Provided professional development once a month; observation and coaching provided 3x per week by Coordinator	\$22,936 Pre-school Head Start
Scope of service:	LEA-wide (Pre-K)	Scope of service:	LEA-wide (Pre-K)
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Expand support for early childhood program with compliance, attendance, mental health, parent education, referrals monitoring	\$109,012 LCFF	An Early Childhood Specialist joined the team and has provided expertise in numerous areas which has allowed the coordinator to provide professional development to teachers as well as coaching.	\$72,858 LCFF
Scope of service:	LEA-wide (Pre-K)	Scope of service:	LEA-wide (Pre-K)
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	

Increase services to families by researching and developing a sliding scale for ineligible families based on income	\$0	Areas of the city were studied to determine if there was a service gap for eligible families and where there were lack of affordable preschools programs; implementation will occur in 2015-16	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Research and develop a plan for a Dual Language Immersion (DLI) Pre-K Program	\$0	Spanish Language preschool program to be implemented in 2015-16 in order to develop academic Spanish language skills of English Learners and feed into DLI should parents wish to do so	\$0
Scope of service: LEA-wide (Pre-K)		Scope of service: LEA-wide (Pre-K)	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Research and develop a plan to increase services for disadvantaged students in underserved areas of the district	\$0	Areas of the city and income mapping; plan developed to add services	\$0
Scope of service: LEA-wide (Pre-K)		Scope of service: LEA-wide (Pre-K)	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Research and develop a plan for a RUSD Early Impact Program for birth to 3 year olds and their families including RUSD teen parents; implement mid-year if feasible.	\$134,739 LCFF	Early Impact program added at Lincoln Continuation School mid-year with a Teen Parent Center for babies 6 weeks to 18 months; teachers and aides hired and center refurbished; teen parent workshops designed and implemented	\$64,567

Scope of service:	Lincoln Continuation High School		Scope of service:	Lincoln Continuation High School	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		
Expand and integrate the Family Learning Collaborative with the new Community/Parent Partnership Collaborative		\$0	Collaborative integrated in April 2015 and 3 new Memorandum of Understanding fully executed		\$0
Scope of service:	LEA-wide (Pre-K)		Scope of service:	LEA-wide (Pre-K)	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		
Expand engagement opportunities for Pre-K families such as Dad's University, Grandparent's Group, Latino Family Literacy Project		\$4,000 Title I	Parent engagement sessions and workshops		\$4,000 Title I
Scope of service:	LEA-wide (Pre-K)		Scope of service:	LEA wide (Pre-K)	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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?

RUSD preschool students outscore non-RUSD preschool students in RUSD on beginning of the year DIBELS including students in areas of the city that do not have large numbers of unduplicated pupils. Therefore, we will be expanding services to students and families. We analyzed the language skills of our Spanish speaking students entering our DLI programs and decided to design a Spanish preschool in order to increase their academic vocabulary and readiness to be positive language models should their parents decide to enroll in DLI Kindergarten. Professional Development will continue to focus on school readiness both in academics and behavior; preschool class added at Harrison Elementary; subsidized slots for families will be integrated into state preschool classrooms for families over income but unable to afford full pay in areas of the city where data support need.

All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will become an Action/Service under Goal 2: Prepare all students to be college, career and world ready upon graduation.

LCAP Year: 2014-15

Original goal from prior year LCAP:	L. Improve the quality and safety of the school environment to support optimal learning.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 ___ 3 ___ 4 ___ 5 <input checked="" type="checkbox"/> 6 ___ 7 ___ 8 ___ Local: <u>Board Goal 5; Major Maintenance Plan for Our Schools; Comprehensive Safety Plan</u>
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Identified Need	All RUSD students need a safe and secure learning environment, facilities and climate.
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Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL
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Expected Annual Measurable Outcomes	1. Increase level of reactive maintenance 2.75 2. Decrease # of unaddressed work orders 5% 3. Decrease suspension rates: A: 4.2%; AA: 7.9%; H: 4.2%; LI: 5.6%; EL: 4.3%; SWD: 7.4%; RFEP: 3.3%; FY: TBD 4. Decrease expulsion rates: A: .17%; AA: .35%; H: .26%; LI: .35%; EL: .26%; SWD: .17%; RFEP: .17%; FY: TBD	Actual Annual Measurable Outcomes	1. Increase level of reactive maintenance: final data pending 2. Decrease # of unaddressed work orders: final data pending 3. Suspension Rates All: 0.61%; AA: 7.99%; H: 4.47%; EL: 4.68%; SWD: 9.70%; RFEP: 3.5%; FY: 12.83% 4. Expulsion Rates All: 0.182%; AA: 0.354%; H: 0.205%; EL: 0.188%; SWD: 0.408%; RFEP: .266% FY: 0.524%
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement a plan to increase levels of daily maintenance of building to improve the quality and consistency of the learning environment phased in over two years.	\$600,000 LCFF	Hired eight (8) maintenance/trade personnel, related materials/equipment. Backlog of open work orders are decreasing in building trades areas.	\$283,075 LCFF
Scope of service:	LEA-wide	Scope of service:	LEA-wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Implement a plan to reduce the number of unreliable building systems by replacing systems that are failing or have reached the end of their life cycle	\$1,500,000 General Fund	Design process complete to replace the unreliable south chiller system at Poly that conditions 35 classrooms	\$2,942 LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Develop a Facilities Master Plan by assessing the needs for modernizing and expanding school facilities by identifying and inventorying the facilities needs by school and conducting a survey	\$500,000 Capital Projects Fund One-Time	RFP process to hire consultants and planning process initiated. Plan will be complete in January 2016	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____	
Establish and implement a plan to increase safety and security services to elementary schools without Assistant Principals	\$525,634 LCFF	Increase hours from 5 to 7 hours at six elementary schools for campus supervisors, eight 7 hour campus supervisors for 8 of 15 elementary schools without Assistant Principals)	\$446,800 LCFF
Scope of service: LEA-wide		Scope of service: LEA-wide	
✓ All		✓ All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ 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>As a result of engaging and reviewing our LCAP with the California School Employees Association, we will be surveying schools regarding our team cleaning program. Results of the survey will be analyzed and action steps taken. A metric will be added in relation to basic services.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service in Goal 1: Provide high quality teaching and learning environments or all students.</p>	
LCAP Year: 2014-15			
<p>Original goal from prior year LCAP:</p>	<p>M. Increase the quality community and parent communication, engagement and collaboration in support of student success</p>		<p>Related State and/or Local Priorities: 1 __ 2 __ 3 X 4 __ 5 __ 6 __ 7 __ 8 __</p> <p>Local: <u>Board Goal 3</u></p>
<p>Identified Need</p>	<p>All RUSD students need engage parents and community to improve short and long term education outcomes</p>		
<p>Goal Applies to:</p>	<p>Schools: ALL</p>	<p>Applicable Pupil Subgroups: ALL</p>	
<p>Expected Annual Measurable Outcomes</p>	<p>1. Increase number of parents participating in Community/Parent Partnership and Outreach activities - No baseline data 2. Increase favorable ratings on parent surveys for outreach programs - No baseline data 3. Increase student achievement for students whose parents participate in programs - No baseline data</p>		<p>Actual Annual Measurable Outcomes</p> <p>1. Increase number of parents participating in Community/Parent Partnership and Outreach activities: Parent Summit-432; PIQE-398; PELI-27; School Smarts-29; Families Resource Center-1,803 total visits to the center 2. Increase favorable ratings on parent surveys for outreach programs: Parent Educational Summit-97% favorable rankings; PIQE, PELI and School Smarts surveys pending 3. Increase student achievement for students whose parents participate in programs-not able to harvest data at this time</p>
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
<p>The district will become a member of the National Network for Partnerships Schools (NNPS)</p>		<p>\$400 LCFF</p>	<p>\$0</p>
<p>Scope of service:</p>	<p>LEA-wide</p>	<p>Scope of service:</p>	<p>LEA-wide</p>

All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>		
Improve coordination of community and parent involvement services		\$113,296 LCFF \$133,296 Title I	Recruited and hired a Coordinator, School Family Community Partnerships; Clerical support; 2 bilingual community assistants		\$147,124 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>		
Develop the Community / Parent Partnership Plan to include: *Communication plan, both formal and informal means and structures with parents and community; *Engagement plan for parents and the community; *Capacity build approaches for parents of at risk students and student with disabilities; *Parent Leadership Training to include research based projects such as; Parent Institute for Quality Education (PIQU), Parent Engagement Leadership (PELI), School Smarts, Latino Literacy Project, Dad's University, No Excuses University parent component and Digital Literacy and Citizenship; *Establish and build capacity to strengthen parent roles in the LCAP process; *Establish and support a Community/Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with a focus on disadvantaged students)			\$250,000 LCFF	RUSD School Family Community Partnerships initiative at the Family Resource Center provides: Core Services: walk-in services, assistance with RUSD Parent Portal and Free and Reduced Lunch applications, community resources and referrals, family support services, Family Literacy, Support Groups, Connections Classes; Parent Education and Engagement Programs: Parenting Classes, School Smarts Academy, Parent Engagement Leadership Initiative (PELI) Parent Institute for Quality Education (PIQE); Community Resources & Referrals Offered: crisis assistance, health services mental health/counseling, support groups, Child Development and Youth programs, education programs, employment services.	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Establish and build capacity to strengthen parent roles in the LCAP process	\$0	Stakeholder engagement session held at Family Resource Center, PIQE parent session held at one of our high schools during community forum and parents attended	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Establish and support a Community / Parent Partnership Collaborative which will govern the plan and provide inter-agency support for students and families (i.e., social, emotional, health, housing with focus on disadvantaged students)	\$0	Plan developed and includes support with community resources and referrals for crisis assistance, health services mental health/counseling, support groups, Child Development and Youth programs, education programs, employment services	\$0
Scope of service: LEA-wide		Scope of service: LEA-wide	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Establish and identify a location for a RUSD Community/Parent Outreach Center: *Provide a space for community and parents to access needed services *Provide college and career workshops for parents *Serve as a training center for Parent Leadership Training *Provide a meeting and working space for the Community/Parent Partnership Collaborative *Provide a staff person to coordinate the activities in the Outreach Center	\$120,000 LCFF \$92,401 Adult Ed.	Created a space for community and parents to access needed services; college and career workshops for parents; facility serves as a training center for Parent Leadership Workshops; provides a meeting / working space for School, Family and Community Partnership Collaborative and staff	\$37,615 LCFF \$86,503 Adult Ed.

Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>		
Plan and implement the Parent Educational Summit. Plan a Community/Parent Partnership Conference	\$25,000 LCFF		Staff, materials, etc. for the Annual Parent Educational Summit Conference-January 31, 2015 (800 in attendance) Community/Parent Partnership Conference planned for February 2016	\$18,510 LCFF	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>		
Establish and implement a data collection process to measure community and parent involvement	\$500 LCFF		Staff has been working with evaluation department to establish a process for collecting data regarding parent involvement and engagement	\$0	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
All			All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Re-designated fluent English proficient <u>X</u> Other Subgroups: <u>African American, Students with Disabilities</u>		
Establish and implement a base level of oral and written translation services at sites K-12 based upon second language learner groups (over 30%) and numbers of individual Education Program (IEP) meeting requiring translation	\$56,256 LCFF \$845,524 LCFF		Hired one district translator for Special Education - IEP support and 29 school site translators. District translators have provided professional development sessions for the newly hired translators.	\$32,531 LCFF \$401,513 LCFF	
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, 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>Family Resource Center (FRC) staff will have work year increased to 12 months due to parent need and partnership with district assessment center (housed adjacent to the center-parents will come to FRC for orientation while waiting for their children to be assessed); satellite centers in underserved areas of the city to be added in 2015-16; Parent Ambassador program being studied and designed for RUSD implementation; continued professional development provided to the translators; partnerships with Pupil Services and Instructional Services will be further developed to ensure academic and social/emotional support for students and families.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an action/service in Goals 3: Fully engage students, parents and the community in support of short and long term educational outcomes.</p>	
LCAP Year: 2014-15			
Original GOAL from prior year LCAP:	N. Increase opportunities for all students to participate in extracurricular activities	Related State and/or Local Priorities: 1 ___ 2 ___ 3 ___ 4 ___ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 ___ 8 <input checked="" type="checkbox"/> Local: <u>Board Goal 6 and 7; VAPA Plan</u>	
Identified Need	All RUSD students need to be connected to school.		
Goal Applies to:	Schools:	Other :ALL	
	Applicable Pupil Subgroups:	ALL	

Expected Annual Measurable Outcomes	<p>1. Increase % of participation in extra-curricular activities: No data</p> <p>2. Decrease Academic Year dropout rate: All: 3.4% to 3%; AA: 5.6% to 5%; H: 3.9% to 3.4%; LI: 3.5% to 3%; EL: 4.1% to 3.5%; SWD: 5.1% to 1.6%; FY: No data</p> <p>3. Increase attendance: All: 96%; AA: 95.7%; H: 96%; LI: 96%; EL: 96%; SWD: 94.6%; RFEP: 97.1%; FY: TBD</p> <p>4. Decrease suspension rates: All: 4.2%; AA: 7.9%; H: 4.2%; LI: 5.6%; EL: 4.3%; SWD: 7.4%; RFEP: 3.3%; FY: TBD</p> <p>5. Decrease expulsion rates: All: .17%; AA: .35%; H: .26%; LI: .35%; EL: .26%; SWD: .17%; RFEP: .17%; FY: TBD</p> <p>6. Decrease truancy rates: All: 26%; AA: 34%; H: 32%; LI: 36%; EL: 27%; SWD: 24%; RFEP: 26%; FY: TBD</p> <p>7. Increase Graduation Rate: All: 85.3%; AA: 84.6%; H: 80.3%; LI: 82.4%; EL: 69.9%; SWD: 79.2%; RFEP: maintain; FY: No data</p>	Actual Annual Measurable Outcomes	<p>1. Increase participation in extra-curricular activities: Pilot year at select schools-no districtwide data</p> <p>2. Academic Year dropout rate: All: 2.2% down 1.2%; AA: 3.2% down 2.4%; H: 2.2% down 1.2%; LI: 3.3 down 0.2%; EL: 5.0% up 0.9%; SWD: 3.8% down 1.3%; FY: 10.0% to baseline</p> <p>3. Increase attendance rates All: 95.9% up 0.2%; AA: 95.6%; H: 96.3%; LI: 95.8%; EL: 95.5%; SWD: 93.9%; FY: 95.0%</p> <p>4. Suspension Rates All: 0.61%; AA: 7.99%; H:4.47%; EL: 4.68%; SWD: 9.70%; RFEP: 3.5%; FY: 12.83%</p> <p>5. Expulsion Rates All: 0.182%; AA: 0.354%; H: 0.205%; EL: 0.188%; SWD: 0.408%; RFEP: .266% FY: 0.524%</p> <p>6. Truancy Rates All increased to 34.93% up 5.6%</p> <p>7. Increase Graduation Rate: All: 87.3% up 1.8%; AA: 86.1%-83.7%; H:83.1%-85.8%; LI: 83.8%-84.0%; EL: 74.1%-77.0%; SWD: 78.6%-67.1%; RFEP 95.3%; FY: 69.2%</p>		
Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Establish and implement a base Science enrichment program with choices at all elementary schools (Science enrichment programs)		\$810,935 LCFF	Funded science camp and on/off site field trips at all elementary schools		\$630,075 LCFF
Scope of service:	LEA-wide-Elementary		Scope of service:	LEA-wide-Elementary	
All			All		
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Re-designated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Establish and implement a base level of funding to support county and regional academic competition programs		\$2,000 LCFF	Supported a districtwide History Day and Science Fair; supported and mentored Science Olympiad and robotics competitions		\$4,191 LCFF
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Monitor student participation in "School+2" activities at each secondary site		\$40,560 LCFF	Purchased software and monitoring devices for pilot to assess student participation in activities with a focus on unduplicated pupils		\$150,349 LCFF
Scope of service:	LEA-wide-secondary		Scope of service:	LEA-wide-secondary	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Establish and implement a base level of funding to support an equitable athletics program		\$0	Met with a comprehensive team and developed a year 1 funding plan; funds allocated to sites per plan		\$0
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		
Expand options for high school athletic teams by supporting freshmen/sophomore teams and expanding or adding new team options		\$282,000 LCFF	Increasing the number of coaching stipends by 12 (from 39 to 51) at each comprehensive high school to ensure		\$282,000 LCFF
Scope of service:	Grades 9 and 10		Scope of service:	Grades 9 and 10	
✓ All			✓ All		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify)_____		

Establish, implement and require a Coaching Institute that focused on quality coaching principles that include: Philosophy of coaching, leadership, professional conduct, rapport with students and parents, media relations, booster groups and fundraising, and health and welfare of students		\$22,550 LCFF	Professional development including fees for First Aid/CPR up on successful completion of Coaches' Institute	\$5,163 LCFF
Scope of service:	Grades 7-12		Scope of service:	Grades 7-12
✓All			✓All	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Re-designated fluent English proficient __ Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Changes will occur as it relates to tracking of activity participation at all of our schools and the funding formula will be revise to include our alternative sites. Tracking of participation by subgroup will occur in 2015-16. Modifications will be made to programs as a result of data analysis.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be included in Goal 3: Fully engage students in support of short and long term educational outcomes. The Action/Service will be to: Increase opportunities and reduce barriers for participation in extra and co-curricular activities.</p>		
LCAP Year: 2014-15				
Original GOAL from prior year LCAP:	O. Decrease the barriers for participation in extracurricular activities that disadvantaged students encounter		Related State and/or Local Priorities: 1 __ 2 __ 3 __ 4 __ 5 X 6 X 7 __ 8 X	
Identified Need	All RUSD students need to be connected to school.			
Goal Applies to:	Schools: All	Other :ALL		
	Applicable Pupil Subgroups:	English		

<p>Expected Annual Measurable Outcomes</p>	<ol style="list-style-type: none"> Increase % of participation in extra-curricular activities: No data Decrease Academic Year dropout rate All: 3.4% to 3%; AA: 5.6% to 5%; H: 3.9% to 3.4%; LI: 3.5% to 3%; EL: 4.1% to 3.5%; SWD: 5.1% to 1.6%; FY: No data Increase attendance All: 96%; AA: 95.7%; H: 96%; LI: 96%; EL: 96%; SWD: 94.6%; RFEP: 97.1%; FY: TBD Decrease suspension rates All: 4.2%; AA: 7.9%; H: 4.2%; LI: 5.6%; EL: 4.3%; SWD: 7.4%; RFEP: 3.3%; FY: TBD Decrease expulsion rates All: .17%; AA: .35%; H: .26%; LI: .35%; EL: .26%; SWD: .17%; RFEP: .17%; FY: TBD Decrease truancy rates All: 26%; AA: 34%; H: 32%; LI: 36%; EL: 27%; SWD: 24%; RFEP: 26%; FY: TBD Increase Graduation Rate All: 85.3%; AA: 84.6%; H: 80.3%; LI: 82.4%; EL: 69.9%; SWD: 79.2%; RFEP: maintain; FY: No data 	<p>Actual Annual Measurable Outcomes</p>	<ol style="list-style-type: none"> Increase % of participation in extra-curricular activities: Pilot year at select schools-no districtwide data Academic Year dropout rate All: 2.2% down 1.2%; AA: 3.2% down 2.4%; H: 2.2% down 1.2%; LI: 3.3 down 0.2%; EL: 5.0% up 0.9%; SWD: 3.8% down 1.3%; FY: 10.0% - baseline Increase attendance rates All: 95.9% up 0.2%; AA: 95.6%; H:96.3%; LI:95.8%; EL:95.5%; SWD: 93.9%; RFEP: .266% FY:95.0% Suspension Rates All: 0.61%; AA: 7.99%; H:4.47%; EL: 4.68%; SWD: 9.70%; RFEP: 3.5%; FY: 12.83% Decrease expulsion rates All: 0.182% down 0.083; AA: 0.354%; H: 0.205%; EL: 0.188%; SWD: 0.408% ; FY: 0.524% Truancy Rates All increased to 34.93% up 5.6% Increase Graduation Rate All: 87.3% up 1.8%; AA: 86.1%-83.7%; H: 83.1%-85.8%; LI: 83.8%-84.0%; EL: 74.1%-77.0%; SWD: 78.6%-67.1%; FY: 69.2%
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Scope of work:	Elementary schools	Scope of work:	Elementary schools
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>	
Establish and implement a base middle and high school activities, VAPA, student government, and academic competitions programs without reliance on fundraising	\$1,066,000 LCFF	Comprehensive team met to develop a funding plan; principals met with Activity Directors and Leadership Team to assess and prioritize extracurricular needs; stipends, FTE’s uniforms and equipment replacement, competition costs; reconvene team and evaluate implementation at end of year 1	\$980,517 LCFF
Scope of work:	LEA Wide	Scope of work:	LEA Wide

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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		
Establish and implement a base middle school sports program without reliance on fundraising		\$35,720 LCFF	Met with a comprehensive team and developed a year 1 funding plan; funds allocated to sites per plan Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournaments and competition fees		\$28,394 LCFF
Scope of work:	LEA Wide		Scope of work:	LEA Wide	
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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		
Establish and implement a base High School Athletic Program without reliance on fundraising in a phased in approach		\$838,833 LCFF	Met with a comprehensive team and developed a year 1 funding plan; funds allocated to sites per plan Stipends, overtime (OT), sports officials, uniforms, equipment, supplies, transportation, tournaments and competition fees; reconvene team and evaluate implementation at end of year 1		\$986,938 LCFF
Scope of work:	Grades 9-12		Scope of work:	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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</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"/> Re-designated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>African American, Students with Disabilities</u>		

<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>We will be revising the allocation formula to provide a per pupil base level of funding to all schools and additional resources for schools with high numbers of unduplicated pupils. We will also include our alternative sites and are planning to extend the roll out time for the funding. Tracking of participation by subgroup will occur in 2015-16. Modifications will be made to programs as a result of data analysis.</p> <p>All 15 goals in the our LCAP are being consolidated and integrated into 3 comprehensive goals that are aligned with the state priority areas and address the identified needs of RUSD students. This goal will be an Action/Service, Increase opportunities and reduce barriers for participation in extra and co-curricular activities under Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes</p>
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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, school wide, countywide, or charter wide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or school wide 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.)

<p>Total amount of Supplemental and Concentration grant funds calculated:</p>	<p>\$ <u>41,537,565</u></p>
<p>For the 2014-15 school year, a majority, 65.89%, of RUSD students are included in the unduplicated count of disadvantaged students. \$41,562,045 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 service gap by improving and/or increasing instructional programs and student support programs that increase access to services and reduce and eliminate barriers to student success.</p> <p>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, 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 of our Heritage Plan to include services for English Learners and Foster Youth, support</p>	

for schools with high numbers of unduplicated pupils with the addition of an assistant principal and collaboration/planning time for teachers. Districtwide investments include the commitment to provide mathematics support for struggling students at the secondary level, two initiatives to increase our numbers of students reading by 3rd grade, lower class sizes in transitional kindergarten through grade 3, implementation of Common Core State Standards and an expanded Multi-Tiered System of Support with increased systematic strategic and intensive interventions.

Included in the \$41,562,045 is \$5,848,562 which is allocated to school sites and for centralized services for targeted students. School site allocations are based on numbers of unduplicated pupils.

- 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.

14.03%	%
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Targeted and Districtwide investments that demonstrate services are increased or improved at schools with higher concentrations of low income, English Language Learners and Foster Youth include:

Family Resource Center with collaborative interagency support to students and families;

Expansion of services for Early Childhood;

Reading by 3rd grade (2 initiatives);

Personalized Learning and Technology Integration;

Additional support for English Language Learners;

Mental Health and Positive Behavior Intervention and Support;

Increased access to college and career counselors;

Expanded Career Technical Education programs;

Assistant principals at high needs schools;

Child Welfare and Attendance services;

Increased opportunities and reduction of barriers for participation in robust student enrichment/activity programs.

**Board Meeting Agenda
June 22, 2015**

Topic: Adoption of the 2015-2016 District Budget

Presented by: Sandra L. Meekins, Director, Business Services

Responsible

Cabinet Member: Michael H. Fine, Deputy Superintendent, Business Services and Governmental Relations

Type of Item: Action

Short Description: The initial 2015-2016 All Funds Budget 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.

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. Furthermore, the budget and supporting documentation must be available for public inspection at least three working days prior to the public hearing.

The initial 2015-2016 All Funds Budget for the Riverside Unified School District has been prepared. A public hearing on the 2015-2016 Proposed All Funds Budget was held on June 1, 2015. Attached is a summary of the proposed revenues, expenditures, transfers, and fund balances; including a statement of reasons that substantiates the need for assigned and unassigned fund balances in excess of the minimum reserve standard for economic uncertainties.

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 2015-16 budget. Therefore, some of the assumptions contained in the District's proposed 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.

The Board's Finance Subcommittee reviewed preliminary drafts of the 2015-2016 All Funds Budget on May 26, 2015.

FISCAL IMPACT: As disclosed on the detail budget forms.

RECOMMENDATION: It is recommended that the Board of Education adopt the 2015-2016 All Funds Budget as presented.

ADDITIONAL MATERIAL: (1) 2015-2016 All Funds Budget and additional supporting documents (2) PowerPoint Presentation

Attached: Yes

ANNUAL BUDGET REPORT:
July 1, 2015 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: 6050 Industrial Ave., Riverside, CA
Date: May 28, 2015

Place: 6735 Magnolia Ave., Riverside, CA
Date: June 01, 2015
Time: 05:30 PM

Adoption Date: June 22, 2015

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Dalia Gadelmawla

Telephone: 951-352-6729 X82401

Title: Budget Manager

E-mail: dgadelmawla@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	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.		X
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF)	Projected change in LCFF is within the standard for the budget and two subsequent fiscal years.	X	
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X	
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?		X
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
			Jun 22, 2015	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?		X
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?		X

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>7,401,710.00</u>
Less: Amount of total liabilities reserved in budget:	\$ <u>7,401,710.00</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: Dalia Gadlemawla

Title: Budget Manager

Telephone: 951-352-6729 X82401

E-mail: dgadelmawla@rusd.k12.ca.us

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	301,065,437.00	0.00	301,065,437.00	342,084,556.00	0.00	342,084,556.00	13.6%
2) Federal Revenue		8100-8299	391,152.00	24,807,194.00	25,198,346.00	306,870.00	22,952,258.00	23,259,128.00	-7.7%
3) Other State Revenue		8300-8599	10,842,602.00	30,271,827.00	41,114,429.00	31,775,531.00	29,937,315.00	61,712,846.00	50.1%
4) Other Local Revenue		8600-8799	4,946,946.00	2,716,771.00	7,663,717.00	2,769,273.00	2,504,600.00	5,273,873.00	-31.2%
5) TOTAL, REVENUES			317,246,137.00	57,795,792.00	375,041,929.00	376,936,230.00	55,394,173.00	432,330,403.00	15.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	150,510,536.00	40,330,026.00	190,840,562.00	164,811,061.00	38,998,680.00	203,809,741.00	6.8%
2) Classified Salaries		2000-2999	34,846,509.00	17,564,854.00	52,411,363.00	40,005,565.00	19,347,475.00	59,353,040.00	13.2%
3) Employee Benefits		3000-3999	50,989,936.00	16,659,526.00	67,649,462.00	57,551,691.00	18,662,248.00	76,213,939.00	12.7%
4) Books and Supplies		4000-4999	13,703,716.00	7,371,362.00	21,075,078.00	17,039,247.00	7,694,436.00	24,733,683.00	17.4%
5) Services and Other Operating Expenditures		5000-5999	26,830,236.00	13,377,108.00	40,207,344.00	31,880,160.00	14,620,561.00	46,500,721.00	15.7%
6) Capital Outlay		6000-6999	8,370,036.00	524,296.00	8,894,332.00	11,726,990.00	6,190,550.00	17,917,540.00	101.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	183,010.00	0.00	183,010.00	141,300.00	0.00	141,300.00	-22.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(4,173,853.00)	3,286,007.00	(887,846.00)	(3,712,400.00)	2,625,438.00	(1,086,962.00)	22.4%
9) TOTAL, EXPENDITURES			281,260,126.00	99,113,179.00	380,373,305.00	319,443,614.00	108,139,388.00	427,583,002.00	12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			35,986,011.00	(41,317,387.00)	(5,331,376.00)	57,492,616.00	(52,745,215.00)	4,747,401.00	-189.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	4,535,308.00	0.00	4,535,308.00	3,697,200.00	0.00	3,697,200.00	-18.5%
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	(40,247,519.00)	40,247,519.00	0.00	(49,245,215.00)	49,245,215.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(44,782,827.00)	40,247,519.00	(4,535,308.00)	(52,942,415.00)	49,245,215.00	(3,697,200.00)	-18.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,796,816.00)	(1,069,868.00)	(9,866,684.00)	4,550,201.00	(3,500,000.00)	1,050,201.00	-110.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	58,769,930.00	23,176,534.00	81,946,464.00	53,365,244.00	22,106,666.00	75,471,910.00	-7.9%
b) Audit Adjustments		9793	3,392,130.00	0.00	3,392,130.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			62,162,060.00	23,176,534.00	85,338,594.00	53,365,244.00	22,106,666.00	75,471,910.00	-11.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			62,162,060.00	23,176,534.00	85,338,594.00	53,365,244.00	22,106,666.00	75,471,910.00	-11.6%
2) Ending Balance, June 30 (E + F1e)			53,365,244.00	22,106,666.00	75,471,910.00	57,915,445.00	18,606,666.00	76,522,111.00	1.4%
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	200,000.00	0.00	200,000.00	500,000.00	0.00	500,000.00	150.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	22,106,666.00	22,106,666.00	0.00	18,606,666.00	18,606,666.00	-15.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	303,150.00	0.00	303,150.00	32,588,807.00	0.00	32,588,807.00	10650.1%
d) Assigned									
Other Assignments		9780	18,082,478.00	0.00	18,082,478.00	12,579,026.00	0.00	12,579,026.00	-30.4%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	7,698,173.00	0.00	7,698,173.00	8,625,605.00	0.00	8,625,605.00	12.0%
Unassigned/Unappropriated Amount		9790	26,931,443.00	0.00	26,931,443.00	3,472,007.00	0.00	3,472,007.00	-87.1%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
1) Cash									
a) in County Treasury		9110	53,365,245.00	22,106,665.00	75,471,910.00				
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			53,365,245.00	22,106,665.00	75,471,910.00				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	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				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			53,365,245.00	22,106,665.00	75,471,910.00				

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES									
Principal Apportionment State Aid - Current Year		8011	197,181,834.00	0.00	197,181,834.00	233,677,125.00	0.00	233,677,125.00	18.5%
Education Protection Account State Aid - Current Year		8012	47,351,996.00	0.00	47,351,996.00	48,545,956.00	0.00	48,545,956.00	2.5%
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	908,860.00	0.00	908,860.00	866,775.00	0.00	866,775.00	-4.6%
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	55,387,765.00	0.00	55,387,765.00	61,048,271.00	0.00	61,048,271.00	10.2%
Unsecured Roll Taxes		8042	2,863,508.00	0.00	2,863,508.00	2,861,034.00	0.00	2,861,034.00	-0.1%
Prior Years' Taxes		8043	3,572,374.00	0.00	3,572,374.00	3,485,127.00	0.00	3,485,127.00	-2.4%
Supplemental Taxes		8044	768,062.00	0.00	768,062.00	934,930.00	0.00	934,930.00	21.7%
Education Revenue Augmentation Fund (ERAF)		8045	(13,703,357.00)	0.00	(13,703,357.00)	(13,647,610.00)	0.00	(13,647,610.00)	-0.4%
Community Redevelopment Funds (SB 617/699/1992)		8047	7,221,375.00	0.00	7,221,375.00	5,075,879.00	0.00	5,075,879.00	-29.7%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			301,552,417.00	0.00	301,552,417.00	342,847,487.00	0.00	342,847,487.00	13.7%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(486,980.00)	0.00	(486,980.00)	(762,931.00)	0.00	(762,931.00)	56.7%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			301,065,437.00	0.00	301,065,437.00	342,084,556.00	0.00	342,084,556.00	13.6%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	6,254,724.00	6,254,724.00	0.00	6,801,319.00	6,801,319.00	8.7%
Special Education Discretionary Grants		8182	0.00	1,136,022.00	1,136,022.00	0.00	1,042,699.00	1,042,699.00	-8.2%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	1,114,557.00	1,114,557.00	0.00	1,062,885.00	1,062,885.00	-4.6%
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		10,238,393.00	10,238,393.00		9,313,895.00	9,313,895.00	-9.0%
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		1,861,727.00	1,861,727.00		1,439,901.00	1,439,901.00	-22.7%
NCLB: Title III, Immigrant Educator Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		823,869.00	823,869.00		651,145.00	651,145.00	-21.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610 3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind		8290		1,524,067.00	1,524,067.00		1,280,818.00	1,280,818.00	-16.0%
Vocational and Applied Technology Education	3500-3699	8290		337,640.00	337,640.00		302,803.00	302,803.00	-10.3%
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	391,152.00	1,516,195.00	1,907,347.00	306,870.00	1,056,793.00	1,363,663.00	-28.5%
TOTAL, FEDERAL REVENUE			391,152.00	24,807,194.00	25,198,346.00	306,870.00	22,952,258.00	23,259,128.00	-7.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Current Year	6360	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		21,296,718.00	21,296,718.00		21,661,865.00	21,661,865.00	1.7%
Prior Years	6500	8319		179,939.00	179,939.00		0.00	0.00	-100.0%
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	4,192,994.00	0.00	4,192,994.00	25,407,391.00	0.00	25,407,391.00	505.9%
Lottery - Unrestricted and Instructional Materials		8560	6,399,608.00	1,796,206.00	8,195,814.00	5,544,952.00	1,320,227.00	6,865,179.00	-16.2%
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%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	250,000.00	3,165,636.00	3,415,636.00	823,188.00	3,121,895.00	3,945,083.00	15.5%
TOTAL, OTHER STATE REVENUE			10,842,602.00	30,271,827.00	41,114,429.00	31,775,531.00	29,937,315.00	61,712,846.00	50.1%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	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	0.00	0.00	0.00	0.0%
Sale of Publications		8632	42,000.00	0.00	42,000.00	40,000.00	0.00	40,000.00	-4.8%
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	580,204.00	0.00	580,204.00	574,414.00	0.00	574,414.00	-1.0%
Interest		8660	270,000.00	0.00	270,000.00	265,000.00	0.00	265,000.00	-1.9%
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	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	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	38,000.00	0.00	38,000.00	38,000.00	0.00	38,000.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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 (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	3,936,742.00	216,771.00	4,153,513.00	1,771,859.00	4,600.00	1,776,459.00	-57.2%
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%
TOTAL, OTHER LOCAL REVENUE			4,946,946.00	2,716,771.00	7,663,717.00	2,769,273.00	2,504,600.00	5,273,873.00	-31.2%
TOTAL, REVENUES			317,246,137.00	57,795,792.00	375,041,929.00	376,936,230.00	55,394,173.00	432,330,403.00	15.3%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	130,259,880.00	30,420,215.00	160,680,095.00	139,757,054.00	29,986,534.00	169,743,588.00	5.6%
Certificated Pupil Support Salaries		1200	5,482,639.00	2,510,331.00	7,992,970.00	5,772,731.00	3,004,191.00	8,776,922.00	9.8%
Certificated Supervisors' and Administrators' Salaries		1300	13,877,879.00	3,060,067.00	16,937,946.00	15,522,907.00	2,902,440.00	18,425,347.00	8.8%
Other Certificated Salaries		1900	890,138.00	4,339,413.00	5,229,551.00	3,758,369.00	3,105,515.00	6,863,884.00	31.3%
TOTAL, CERTIFICATED SALARIES			150,510,536.00	40,330,026.00	190,840,562.00	164,811,061.00	38,998,680.00	203,809,741.00	6.8%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,446,332.00	10,152,650.00	11,598,982.00	1,531,131.00	11,343,261.00	12,874,392.00	11.0%
Classified Support Salaries		2200	13,628,591.00	3,984,519.00	17,613,110.00	14,704,841.00	4,419,103.00	19,123,944.00	8.6%
Classified Supervisors' and Administrators' Salaries		2300	4,863,512.00	1,004,823.00	5,868,335.00	5,582,918.00	1,040,119.00	6,623,037.00	12.9%
Clerical, Technical and Office Salaries		2400	12,224,622.00	1,268,308.00	13,492,930.00	13,079,968.00	1,293,219.00	14,373,187.00	6.5%
Other Classified Salaries		2900	2,683,452.00	1,154,554.00	3,838,006.00	5,106,707.00	1,251,773.00	6,358,480.00	65.7%
TOTAL, CLASSIFIED SALARIES			34,846,509.00	17,564,854.00	52,411,363.00	40,005,565.00	19,347,475.00	59,353,040.00	13.2%
EMPLOYEE BENEFITS									
STRS		3101-3102	14,286,618.00	3,465,277.00	17,751,895.00	17,674,729.00	4,143,158.00	21,817,887.00	22.9%
PERS		3201-3202	4,073,030.00	2,131,173.00	6,204,203.00	4,641,818.00	2,284,659.00	6,926,477.00	11.6%
OASDI/Medicare/Alternative		3301-3302	4,781,927.00	1,976,656.00	6,758,583.00	5,364,284.00	2,062,937.00	7,427,221.00	9.9%
Health and Welfare Benefits		3401-3402	23,205,552.00	7,487,248.00	30,692,800.00	24,650,995.00	8,539,800.00	33,190,795.00	8.1%
Unemployment Insurance		3501-3502	92,955.00	29,103.00	122,058.00	102,489.00	29,231.00	131,720.00	7.9%
Workers' Compensation		3601-3602	2,963,764.00	928,104.00	3,891,868.00	3,075,349.00	877,019.00	3,952,368.00	1.6%
OPEB, Allocated		3701-3702	835,112.00	260,927.00	1,096,039.00	963,565.00	274,813.00	1,238,378.00	13.0%
OPEB, Active Employees		3751-3752	659,175.00	255,525.00	914,700.00	877,241.00	329,964.00	1,207,205.00	32.0%
Other Employee Benefits		3901-3902	91,803.00	125,513.00	217,316.00	201,221.00	120,667.00	321,888.00	48.1%
TOTAL, EMPLOYEE BENEFITS			50,989,936.00	16,659,526.00	67,649,462.00	57,551,691.00	18,662,248.00	76,213,939.00	12.7%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	1,399,280.00	749,527.00	2,148,807.00	800.00	1,084,227.00	1,085,027.00	-49.5%
Books and Other Reference Materials		4200	1,194,371.00	277,232.00	1,471,603.00	593,715.00	24,900.00	618,615.00	-58.0%
Materials and Supplies		4300	8,482,518.00	4,926,582.00	13,409,100.00	12,989,159.00	6,054,609.00	19,043,768.00	42.0%
Noncapitalized Equipment		4400	2,627,547.00	1,418,021.00	4,045,568.00	3,455,573.00	530,700.00	3,986,273.00	-1.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			13,703,716.00	7,371,362.00	21,075,078.00	17,039,247.00	7,694,436.00	24,733,683.00	17.4%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	10,442,935.00	4,604,127.00	15,047,062.00	12,036,323.00	5,114,780.00	17,151,103.00	14.0%
Travel and Conferences		5200	741,163.00	766,987.00	1,508,150.00	752,128.00	200,682.00	952,810.00	-36.8%
Dues and Memberships		5300	138,704.00	40,764.00	179,468.00	127,268.00	3,000.00	130,268.00	-27.4%
Insurance		5400 - 5450	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	6,640,042.00	31,500.00	6,671,542.00	6,628,119.00	29,000.00	6,657,119.00	-0.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,007,019.00	455,725.00	1,462,744.00	944,376.00	414,350.00	1,358,726.00	-7.1%
Transfers of Direct Costs		5710	(939,054.00)	939,054.00	0.00	(780,313.00)	780,313.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(55,566.00)	(54,924.00)	(110,490.00)	(10,460.00)	(50,377.00)	(60,837.00)	-44.9%
Professional/Consulting Services and Operating Expenditures		5800	8,176,637.00	6,552,402.00	14,729,039.00	11,263,309.00	8,096,253.00	19,359,562.00	31.4%
Communications		5900	678,356.00	41,473.00	719,829.00	919,410.00	32,560.00	951,970.00	32.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			26,830,236.00	13,377,108.00	40,207,344.00	31,880,160.00	14,620,561.00	46,500,721.00	15.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	10,475.00	42,360.00	52,835.00	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	6,039,193.00	215,696.00	6,254,889.00	11,254,190.00	6,049,500.00	17,303,690.00	176.6%
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	165,668.00	266,240.00	431,908.00	34,000.00	76,050.00	110,050.00	-74.5%
Equipment Replacement		6500	2,154,700.00	0.00	2,154,700.00	438,800.00	65,000.00	503,800.00	-76.6%
TOTAL, CAPITAL OUTLAY			8,370,036.00	524,296.00	8,894,332.00	11,726,990.00	6,190,550.00	17,917,540.00	101.4%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	183,010.00	0.00	183,010.00	141,300.00	0.00	141,300.00	-22.8%
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%
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)			183,010.00	0.00	183,010.00	141,300.00	0.00	141,300.00	-22.8%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(3,286,007.00)	3,286,007.00	0.00	(2,625,438.00)	2,625,438.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(887,846.00)	0.00	(887,846.00)	(1,086,962.00)	0.00	(1,086,962.00)	22.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(4,173,853.00)	3,286,007.00	(887,846.00)	(3,712,400.00)	2,625,438.00	(1,086,962.00)	22.4%
TOTAL, EXPENDITURES			281,260,126.00	99,113,179.00	380,373,305.00	319,443,614.00	108,139,388.00	427,583,002.00	12.4%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	-100.0%
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	3,035,308.00	0.00	3,035,308.00	3,697,200.00	0.00	3,697,200.00	21.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			4,535,308.00	0.00	4,535,308.00	3,697,200.00	0.00	3,697,200.00	-18.5%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(40,247,519.00)	40,247,519.00	0.00	(49,245,215.00)	49,245,215.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(40,247,519.00)	40,247,519.00	0.00	(49,245,215.00)	49,245,215.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(44,782,827.00)	40,247,519.00	(4,535,308.00)	(52,942,415.00)	49,245,215.00	(3,697,200.00)	-18.5%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	301,065,437.00	0.00	301,065,437.00	342,084,556.00	0.00	342,084,556.00	13.6%
2) Federal Revenue		8100-8299	391,152.00	24,807,194.00	25,198,346.00	306,870.00	22,952,258.00	23,259,128.00	-7.7%
3) Other State Revenue		8300-8599	10,842,602.00	30,271,827.00	41,114,429.00	31,775,531.00	29,937,315.00	61,712,846.00	50.1%
4) Other Local Revenue		8600-8799	4,946,946.00	2,716,771.00	7,663,717.00	2,769,273.00	2,504,600.00	5,273,873.00	-31.2%
5) TOTAL, REVENUES			317,246,137.00	57,795,792.00	375,041,929.00	376,936,230.00	55,394,173.00	432,330,403.00	15.3%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999		177,138,501.00	69,317,472.00	246,455,973.00	191,857,807.00	72,003,195.00	263,861,002.00	7.1%
2) Instruction - Related Services	2000-2999		32,728,529.00	12,469,303.00	45,197,832.00	37,900,689.00	10,709,313.00	48,610,002.00	7.5%
3) Pupil Services	3000-3999		20,245,280.00	4,178,419.00	24,423,699.00	28,436,270.00	4,416,267.00	32,852,537.00	34.5%
4) Ancillary Services	4000-4999		3,171,297.00	0.00	3,171,297.00	5,832,713.00	0.00	5,832,713.00	83.9%
5) Community Services	5000-5999		34,252.00	0.00	34,252.00	50,868.00	0.00	50,868.00	48.5%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		13,473,358.00	3,527,301.00	17,000,659.00	16,064,406.00	2,625,438.00	18,689,844.00	9.9%
8) Plant Services	8000-8999		34,285,899.00	9,620,684.00	43,906,583.00	39,159,561.00	18,385,175.00	57,544,736.00	31.1%
9) Other Outgo	9000-9999	Except 7600-7699	183,010.00	0.00	183,010.00	141,300.00	0.00	141,300.00	-22.8%
10) TOTAL, EXPENDITURES			281,260,126.00	99,113,179.00	380,373,305.00	319,443,614.00	108,139,388.00	427,583,002.00	12.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			35,986,011.00	(41,317,387.00)	(5,331,376.00)	57,492,616.00	(52,745,215.00)	4,747,401.00	-189.0%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	4,535,308.00	0.00	4,535,308.00	3,697,200.00	0.00	3,697,200.00	-18.5%
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	(40,247,519.00)	40,247,519.00	0.00	(49,245,215.00)	49,245,215.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(44,782,827.00)	40,247,519.00	(4,535,308.00)	(52,942,415.00)	49,245,215.00	(3,697,200.00)	-18.5%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(8,796,816.00)	(1,069,868.00)	(9,866,684.00)	4,550,201.00	(3,500,000.00)	1,050,201.00	-110.6%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited	9791		58,769,930.00	23,176,534.00	81,946,464.00	53,365,244.00	22,106,666.00	75,471,910.00	-7.9%
b) Audit Adjustments	9793		3,392,130.00	0.00	3,392,130.00	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			62,162,060.00	23,176,534.00	85,338,594.00	53,365,244.00	22,106,666.00	75,471,910.00	-11.6%
d) Other Restatements	9795		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			62,162,060.00	23,176,534.00	85,338,594.00	53,365,244.00	22,106,666.00	75,471,910.00	-11.6%
2) Ending Balance, June 30 (E + F1e)			53,365,244.00	22,106,666.00	75,471,910.00	57,915,445.00	18,606,666.00	76,522,111.00	1.4%
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		200,000.00	0.00	200,000.00	500,000.00	0.00	500,000.00	150.0%
Prepaid Expenditures	9713		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others	9719		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted	9740		0.00	22,106,666.00	22,106,666.00	0.00	18,606,666.00	18,606,666.00	-15.8%
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		303,150.00	0.00	303,150.00	32,588,807.00	0.00	32,588,807.00	10650.1%
d) Assigned									
Other Assignments (by Resource/Object)	9780		18,082,478.00	0.00	18,082,478.00	12,579,026.00	0.00	12,579,026.00	-30.4%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties	9789		7,698,173.00	0.00	7,698,173.00	8,625,605.00	0.00	8,625,605.00	12.0%
Unassigned/Unappropriated Amount	9790		26,931,443.00	0.00	26,931,443.00	3,472,007.00	0.00	3,472,007.00	-87.1%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
5640	Medi-Cal Billing Option	1,928,872.00	1,928,872.00
6300	Lottery: Instructional Materials	1,436,949.00	1,436,949.00
6500	Special Education	263,693.00	263,693.00
6512	Special Ed: Mental Health Services	8,619,816.00	8,619,816.00
9010	Other Restricted Local	9,857,336.00	6,357,336.00
Total, Restricted Balance		<u>22,106,666.00</u>	<u>18,606,666.00</u>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	917,980.00	458,991.00	-50.0%
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			917,980.00	458,991.00	-50.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	584,150.00	311,356.00	-46.7%
2) Classified Salaries		2000-2999	85,206.00	34,621.00	-59.4%
3) Employee Benefits		3000-3999	182,414.00	99,717.00	-45.3%
4) Books and Supplies		4000-4999	30,729.00	8,674.00	-71.8%
5) Services and Other Operating Expenditures		5000-5999	35,481.00	4,623.00	-87.0%
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			917,980.00	458,991.00	-50.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	0.00	0.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			0.00	0.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)					
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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
LCFF SOURCES					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
FEDERAL REVENUE					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	917,980.00	458,991.00	-50.0%
TOTAL, FEDERAL REVENUE			917,980.00	458,991.00	-50.0%
OTHER STATE REVENUE					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			917,980.00	458,991.00	-50.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	584,150.00	311,356.00	-46.7%
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			584,150.00	311,356.00	-46.7%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	55,981.00	17,085.00	-69.5%
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	29,225.00	17,536.00	-40.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			85,206.00	34,621.00	-59.4%
EMPLOYEE BENEFITS					
STRS		3101-3102	35,618.00	33,409.00	-6.2%
PERS		3201-3202	9,391.00	4,102.00	-56.3%
OASDI/Medicare/Alternative		3301-3302	14,189.00	7,197.00	-49.3%
Health and Welfare Benefits		3401-3402	105,203.00	45,426.00	-56.8%
Unemployment Insurance		3501-3502	329.00	174.00	-47.1%
Workers' Compensation		3601-3602	10,380.00	5,201.00	-49.9%
OPEB, Allocated		3701-3702	3,029.00	1,629.00	-46.2%
OPEB, Active Employees		3751-3752	3,307.00	1,820.00	-45.0%
Other Employee Benefits		3901-3902	968.00	759.00	-21.6%
TOTAL, EMPLOYEE BENEFITS			182,414.00	99,717.00	-45.3%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	26,751.00	0.00	-100.0%
Materials and Supplies		4300	3,978.00	8,674.00	118.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			30,729.00	8,674.00	-71.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	298.00	100.00	-66.4%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	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	588.00	500.00	-15.0%
Professional/Consulting Services and Operating Expenditures		5800	34,577.00	4,016.00	-88.4%
Communications		5900	18.00	7.00	-61.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			35,481.00	4,623.00	-87.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			917,980.00	458,991.00	-50.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	917,980.00	458,991.00	-50.0%
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			917,980.00	458,991.00	-50.0%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		874,258.00	433,171.00	-50.5%
2) Instruction - Related Services	2000-2999		43,722.00	25,820.00	-40.9%
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			917,980.00	458,991.00	-50.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	0.00	0.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				0.00	0.00	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)				0.00	0.00	0.0%
Components of Ending Fund Balance						
a) 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%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
<hr/>			
Total, Restricted Balance		<hr/> 0.00	<hr/> 0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	77,212.00	74,235.00	-3.9%
3) Other State Revenue		8300-8599	2,333,751.00	2,243,764.00	-3.9%
4) Other Local Revenue		8600-8799	94,216.00	65,755.00	-30.2%
5) TOTAL, REVENUES			2,505,179.00	2,383,754.00	-4.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	794,214.00	749,905.00	-5.6%
2) Classified Salaries		2000-2999	806,055.00	811,231.00	0.6%
3) Employee Benefits		3000-3999	561,747.00	549,756.00	-2.1%
4) Books and Supplies		4000-4999	215,808.00	142,004.00	-34.2%
5) Services and Other Operating Expenditures		5000-5999	32,530.00	29,300.00	-9.9%
6) Capital Outlay		6000-6999	7,744.00	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	87,081.00	101,558.00	16.6%
9) TOTAL, EXPENDITURES			2,505,179.00	2,383,754.00	-4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) 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			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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	77,212.00	74,235.00	-3.9%
TOTAL, FEDERAL REVENUE			77,212.00	74,235.00	-3.9%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	2,333,751.00	2,243,764.00	-3.9%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			2,333,751.00	2,243,764.00	-3.9%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Interagency Services		8677	69,216.00	65,755.00	-5.0%
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%
TOTAL, OTHER LOCAL REVENUE			94,216.00	65,755.00	-30.2%
TOTAL, REVENUES			2,505,179.00	2,383,754.00	-4.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	735,473.00	673,479.00	-8.4%
Certificated Pupil Support Salaries		1200	18,472.00	20,775.00	12.5%
Certificated Supervisors' and Administrators' Salaries		1300	40,269.00	55,651.00	38.2%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			794,214.00	749,905.00	-5.6%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	619,007.00	613,990.00	-0.8%
Classified Support Salaries		2200	19,922.00	21,675.00	8.8%
Classified Supervisors' and Administrators' Salaries		2300	24,232.00	23,937.00	-1.2%
Clerical, Technical and Office Salaries		2400	30,362.00	22,571.00	-25.7%
Other Classified Salaries		2900	112,532.00	129,058.00	14.7%
TOTAL, CLASSIFIED SALARIES			806,055.00	811,231.00	0.6%
EMPLOYEE BENEFITS					
STRS		3101-3102	48,809.00	59,359.00	21.6%
PERS		3201-3202	93,729.00	95,016.00	1.4%
OASDI/Medicare/Alternative		3301-3302	81,916.00	85,387.00	4.2%
Health and Welfare Benefits		3401-3402	291,342.00	262,030.00	-10.1%
Unemployment Insurance		3501-3502	750.00	784.00	4.5%
Workers' Compensation		3601-3602	23,890.00	23,501.00	-1.6%
OPEB, Allocated		3701-3702	6,720.00	7,368.00	9.6%
OPEB, Active Employees		3751-3752	9,372.00	10,800.00	15.2%
Other Employee Benefits		3901-3902	5,219.00	5,511.00	5.6%
TOTAL, EMPLOYEE BENEFITS			561,747.00	549,756.00	-2.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	212,208.00	142,004.00	-33.1%
Noncapitalized Equipment		4400	3,600.00	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			215,808.00	142,004.00	-34.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,874.00	500.00	-82.6%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	450.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	25,256.00	25,000.00	-1.0%
Professional/Consulting Services and Operating Expenditures		5800	3,700.00	3,700.00	0.0%
Communications		5900	250.00	100.00	-60.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			32,530.00	29,300.00	-9.9%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	7,744.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			7,744.00	0.00	-100.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	87,081.00	101,558.00	16.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			87,081.00	101,558.00	16.6%
TOTAL, EXPENDITURES			2,505,179.00	2,383,754.00	-4.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
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%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	77,212.00	74,235.00	-3.9%
3) Other State Revenue		8300-8599	2,333,751.00	2,243,764.00	-3.9%
4) Other Local Revenue		8600-8799	94,216.00	65,755.00	-30.2%
5) TOTAL, REVENUES			2,505,179.00	2,383,754.00	-4.8%
B. EXPENDITURES (Objects 1000-7999)					
1) Instruction	1000-1999		2,028,444.00	1,894,063.00	-6.6%
2) Instruction - Related Services	2000-2999		334,067.00	326,971.00	-2.1%
3) Pupil Services	3000-3999		55,587.00	61,162.00	10.0%
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		87,081.00	101,558.00	16.6%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,505,179.00	2,383,754.00	-4.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%	
F. FUND BALANCE, RESERVES						
1) Beginning Fund Balance						
a) As of July 1 - Unaudited			9791	0.00	0.00	0.0%
b) Audit Adjustments			9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)				0.00	0.00	0.0%
d) Other Restatements			9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)				0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)				0.00	0.00	0.0%
Components of Ending Fund Balance						
a) 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%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	16,668,865.00	18,699,040.00	12.2%
3) Other State Revenue		8300-8599	1,370,214.00	1,372,479.00	0.2%
4) Other Local Revenue		8600-8799	2,863,119.00	3,180,348.00	11.1%
5) TOTAL, REVENUES			20,902,198.00	23,251,867.00	11.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	7,798,151.00	8,287,822.00	6.3%
3) Employee Benefits		3000-3999	2,650,026.00	2,898,676.00	9.4%
4) Books and Supplies		4000-4999	9,136,176.00	10,427,250.00	14.1%
5) Services and Other Operating Expenditures		5000-5999	514,082.00	530,164.00	3.1%
6) Capital Outlay		6000-6999	391,853.00	710,014.00	81.2%
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	800,765.00	985,404.00	23.1%
9) TOTAL, EXPENDITURES			21,291,053.00	23,839,330.00	12.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(388,855.00)	(587,463.00)	51.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(388,855.00)	(587,463.00)	51.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,123,693.00	6,734,838.00	-5.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,123,693.00	6,734,838.00	-5.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,123,693.00	6,734,838.00	-5.5%
2) Ending Balance, June 30 (E + F1e)			6,734,838.00	6,147,375.00	-8.7%
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			6,734,838.00	6,147,375.00	-8.7%
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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	6,734,838.00		
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			6,734,838.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			6,734,838.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
Child Nutrition Programs		8220	16,581,915.00	18,699,040.00	12.8%
All Other Federal Revenue		8290	86,950.00	0.00	-100.0%
TOTAL, FEDERAL REVENUE			16,668,865.00	18,699,040.00	12.2%
OTHER STATE REVENUE					
Child Nutrition Programs		8520	1,370,214.00	1,372,479.00	0.2%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,370,214.00	1,372,479.00	0.2%
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	2,650,583.00	2,985,000.00	12.6%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	9,000.00	10,000.00	11.1%
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	203,536.00	185,348.00	-8.9%
TOTAL, OTHER LOCAL REVENUE			2,863,119.00	3,180,348.00	11.1%
TOTAL, REVENUES			20,902,198.00	23,251,867.00	11.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	6,125,792.00	6,392,223.00	4.3%
Classified Supervisors' and Administrators' Salaries		2300	1,385,034.00	1,597,648.00	15.4%
Clerical, Technical and Office Salaries		2400	287,325.00	297,951.00	3.7%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			7,798,151.00	8,287,822.00	6.3%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	673,581.00	744,520.00	10.5%
OASDI/Medicare/Alternative		3301-3302	579,261.00	633,840.00	9.4%
Health and Welfare Benefits		3401-3402	1,176,148.00	1,284,402.00	9.2%
Unemployment Insurance		3501-3502	3,887.00	4,153.00	6.8%
Workers' Compensation		3601-3602	123,876.00	124,569.00	0.6%
OPEB, Allocated		3701-3702	34,841.00	39,028.00	12.0%
OPEB, Active Employees		3751-3752	39,498.00	51,650.00	30.8%
Other Employee Benefits		3901-3902	18,934.00	16,514.00	-12.8%
TOTAL, EMPLOYEE BENEFITS			2,650,026.00	2,898,676.00	9.4%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	757,506.00	761,951.00	0.6%
Noncapitalized Equipment		4400	232,180.00	121,000.00	-47.9%
Food		4700	8,146,490.00	9,544,299.00	17.2%
TOTAL, BOOKS AND SUPPLIES			9,136,176.00	10,427,250.00	14.1%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	9,052.00	8,517.00	-5.9%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	192,670.00	198,932.00	3.3%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	171,445.00	160,016.00	-6.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	13,608.00	30,187.00	121.8%
Professional/Consulting Services and Operating Expenditures		5800	120,443.00	124,373.00	3.3%
Communications		5900	6,864.00	8,139.00	18.6%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			514,082.00	530,164.00	3.1%
CAPITAL OUTLAY					
Buildings and Improvements of Buildings		6200	290,958.00	587,463.00	101.9%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	100,895.00	122,551.00	21.5%
TOTAL, CAPITAL OUTLAY			391,853.00	710,014.00	81.2%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS					
Transfers of Indirect Costs - Interfund		7350	800,765.00	985,404.00	23.1%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			800,765.00	985,404.00	23.1%
TOTAL, EXPENDITURES			21,291,053.00	23,839,330.00	12.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs					
		7651	0.00	0.00	0.0%
All Other Financing Uses					
		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues					
		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues					
		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	16,668,865.00	18,699,040.00	12.2%
3) Other State Revenue		8300-8599	1,370,214.00	1,372,479.00	0.2%
4) Other Local Revenue		8600-8799	2,863,119.00	3,180,348.00	11.1%
5) TOTAL, REVENUES			20,902,198.00	23,251,867.00	11.2%
B. EXPENDITURES (Objects 1000-7999)					
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		19,875,802.00	21,928,781.00	10.3%
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		800,765.00	985,404.00	23.1%
8) Plant Services	8000-8999		614,486.00	925,145.00	50.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			21,291,053.00	23,839,330.00	12.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(388,855.00)	(587,463.00)	51.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(388,855.00)	(587,463.00)	51.1%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	7,123,693.00	6,734,838.00	-5.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,123,693.00	6,734,838.00	-5.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,123,693.00	6,734,838.00	-5.5%
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					
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%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	5,943,101.00	5,943,101.00
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	204,274.00	204,274.00
9010	Other Restricted Local	587,463.00	0.00
Total, Restricted Balance		<u>6,734,838.00</u>	<u>6,147,375.00</u>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,066,599.00	60,000.00	-94.4%
5) TOTAL, REVENUES			1,066,599.00	60,000.00	-94.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	39,449.00	0.00	-100.0%
3) Employee Benefits		3000-3999	12,203.00	0.00	-100.0%
4) Books and Supplies		4000-4999	82,723.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	59,100.00	0.00	-100.0%
6) Capital Outlay		6000-6999	4,351,993.00	15,566,092.00	257.7%
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			4,545,468.00	15,566,092.00	242.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(3,478,869.00)	(15,506,092.00)	345.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,478,869.00)	(15,506,092.00)	345.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	22,358,512.00	18,879,643.00	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			22,358,512.00	18,879,643.00	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			22,358,512.00	18,879,643.00	-15.6%
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	18,879,643.00	3,373,551.00	-82.1%
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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	18,879,643.00		
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			18,879,643.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			18,879,643.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Leases and Rentals					
		8650	0.00	0.00	0.0%
Interest					
		8660	65,000.00	60,000.00	-7.7%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,001,599.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,066,599.00	60,000.00	-94.4%
TOTAL, REVENUES			1,066,599.00	60,000.00	-94.4%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	38.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	27,370.00	0.00	-100.0%
Clerical, Technical and Office Salaries		2400	12,041.00	0.00	-100.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			39,449.00	0.00	-100.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	3,972.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	4,682.00	0.00	-100.0%
Health and Welfare Benefits		3401-3402	2,596.00	0.00	-100.0%
Unemployment Insurance		3501-3502	17.00	0.00	-100.0%
Workers' Compensation		3601-3602	540.00	0.00	-100.0%
OPEB, Allocated		3701-3702	152.00	0.00	-100.0%
OPEB, Active Employees		3751-3752	160.00	0.00	-100.0%
Other Employee Benefits		3901-3902	84.00	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			12,203.00	0.00	-100.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	25,703.00	0.00	-100.0%
Noncapitalized Equipment		4400	57,020.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			82,723.00	0.00	-100.0%
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	50,425.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	8,675.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			59,100.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,351,993.00	15,566,092.00	257.7%
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%
TOTAL, CAPITAL OUTLAY			4,351,993.00	15,566,092.00	257.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,545,468.00	15,566,092.00	242.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)					
			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,066,599.00	60,000.00	-94.4%
5) TOTAL, REVENUES			1,066,599.00	60,000.00	-94.4%
B. EXPENDITURES (Objects 1000-7999)					
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		4,545,468.00	15,566,092.00	242.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,545,468.00	15,566,092.00	242.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(3,478,869.00)	(15,506,092.00)	345.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(3,478,869.00)	(15,506,092.00)	345.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	22,358,512.00	18,879,643.00	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			22,358,512.00	18,879,643.00	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			22,358,512.00	18,879,643.00	-15.6%
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					
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%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
7710	State School Facilities Projects	16,469,357.00	2,386,301.00
9010	Other Restricted Local	2,410,286.00	987,250.00
Total, Restricted Balance		<u>18,879,643.00</u>	<u>3,373,551.00</u>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,541,609.00	1,418,000.00	-44.2%
5) TOTAL, REVENUES			2,541,609.00	1,418,000.00	-44.2%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	92,934.00	57,185.00	-38.5%
3) Employee Benefits		3000-3999	22,260.00	16,454.00	-26.1%
4) Books and Supplies		4000-4999	92,446.00	174,450.00	88.7%
5) Services and Other Operating Expenditures		5000-5999	70,563.00	111,350.00	57.8%
6) Capital Outlay		6000-6999	1,015,446.00	568,200.00	-44.0%
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			1,293,649.00	927,639.00	-28.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,247,960.00	490,361.00	-60.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,247,960.00	490,361.00	-60.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,502,945.00	4,750,905.00	35.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,502,945.00	4,750,905.00	35.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,502,945.00	4,750,905.00	35.6%
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	4,750,905.00	5,241,266.00	10.3%
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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	4,750,905.00		
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			4,750,905.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			4,750,905.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER STATE REVENUE					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll					
		8615	0.00	0.00	0.0%
Unsecured Roll					
		8616	0.00	0.00	0.0%
Prior Years' Taxes					
		8617	0.00	0.00	0.0%
Supplemental Taxes					
		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes					
		8621	0.00	0.00	0.0%
Other					
		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction					
		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes					
		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies					
		8631	0.00	0.00	0.0%
Interest					
		8660	19,000.00	18,000.00	-5.3%
Net Increase (Decrease) in the Fair Value of Investments					
		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees					
		8681	2,476,012.00	1,400,000.00	-43.5%
Other Local Revenue					
All Other Local Revenue					
		8699	46,597.00	0.00	-100.0%
All Other Transfers In from All Others					
		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,541,609.00	1,418,000.00	-44.2%
TOTAL, REVENUES			2,541,609.00	1,418,000.00	-44.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	38.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	74,124.00	37,825.00	-49.0%
Clerical, Technical and Office Salaries		2400	18,772.00	19,360.00	3.1%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			92,934.00	57,185.00	-38.5%
EMPLOYEE BENEFITS					
STRS		3101-3102	1,908.00	2,240.00	17.4%
PERS		3201-3202	3,899.00	4,233.00	8.6%
OASDI/Medicare/Alternative		3301-3302	11,323.00	2,921.00	-74.2%
Health and Welfare Benefits		3401-3402	3,713.00	5,491.00	47.9%
Unemployment Insurance		3501-3502	27.00	28.00	3.7%
Workers' Compensation		3601-3602	857.00	860.00	0.4%
OPEB, Allocated		3701-3702	241.00	270.00	12.0%
OPEB, Active Employees		3751-3752	179.00	223.00	24.6%
Other Employee Benefits		3901-3902	113.00	188.00	66.4%
TOTAL, EMPLOYEE BENEFITS			22,260.00	16,454.00	-26.1%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	76,688.00	3,000.00	-96.1%
Noncapitalized Equipment		4400	15,758.00	171,450.00	988.0%
TOTAL, BOOKS AND SUPPLIES			92,446.00	174,450.00	88.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	880.00	2,000.00	127.3%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,300.00	42,000.00	1726.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	6,890.00	3,150.00	-54.3%
Professional/Consulting Services and Operating Expenditures		5800	60,493.00	64,200.00	6.1%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			70,563.00	111,350.00	57.8%
CAPITAL OUTLAY					
Land		6100	56,100.00	0.00	-100.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	959,346.00	568,200.00	-40.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,015,446.00	568,200.00	-44.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,293,649.00	927,639.00	-28.3%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,541,609.00	1,418,000.00	-44.2%
5) TOTAL, REVENUES			2,541,609.00	1,418,000.00	-44.2%
B. EXPENDITURES (Objects 1000-7999)					
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		175,558.00	139,989.00	-20.3%
8) Plant Services	8000-8999		1,118,091.00	787,650.00	-29.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,293,649.00	927,639.00	-28.3%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			1,247,960.00	490,361.00	-60.7%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			1,247,960.00	490,361.00	-60.7%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,502,945.00	4,750,905.00	35.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,502,945.00	4,750,905.00	35.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,502,945.00	4,750,905.00	35.6%
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					
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%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
9010	Other Restricted Local	4,750,905.00	5,241,266.00
Total, Restricted Balance		<u>4,750,905.00</u>	<u>5,241,266.00</u>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,272.00	10,000.00	-34.5%
5) TOTAL, REVENUES			15,272.00	10,000.00	-34.5%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	94,166.00	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	16,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,485,672.00	3,949,142.00	165.8%
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			1,595,838.00	3,949,142.00	147.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,580,566.00)	(3,939,142.00)	149.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,580,566.00)	(3,939,142.00)	149.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	5,612,118.00	4,031,552.00	-28.2%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			5,612,118.00	4,031,552.00	-28.2%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			5,612,118.00	4,031,552.00	-28.2%
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	4,031,552.00	92,410.00	-97.7%
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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	4,031,552.00		
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			4,031,552.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			4,031,552.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	15,272.00	10,000.00	-34.5%
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%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,272.00	10,000.00	-34.5%
TOTAL, REVENUES			15,272.00	10,000.00	-34.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	27,019.00	0.00	-100.0%
Noncapitalized Equipment		4400	67,147.00	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			94,166.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	16,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			16,000.00	0.00	-100.0%
CAPITAL OUTLAY					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,452,796.00	3,949,142.00	171.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	32,876.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,485,672.00	3,949,142.00	165.8%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,595,838.00	3,949,142.00	147.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	15,272.00	10,000.00	-34.5%
5) TOTAL, REVENUES			15,272.00	10,000.00	-34.5%
B. EXPENDITURES (Objects 1000-7999)					
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		1,595,838.00	3,949,142.00	147.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,595,838.00	3,949,142.00	147.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,580,566.00)	(3,939,142.00)	149.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,580,566.00)	(3,939,142.00)	149.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	5,612,118.00	4,031,552.00	-28.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,612,118.00	4,031,552.00	-28.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			5,612,118.00	4,031,552.00	-28.2%
2) Ending Balance, June 30 (E + F1e)			4,031,552.00	92,410.00	-97.7%
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			4,031,552.00	92,410.00	-97.7%
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%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
7710	State School Facilities Projects	4,031,552.00	92,410.00
Total, Restricted Balance		<u>4,031,552.00</u>	<u>92,410.00</u>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,511,617.00	30,000.00	-98.8%
5) TOTAL, REVENUES			2,511,617.00	30,000.00	-98.8%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	1,139,872.00	New
5) Services and Other Operating Expenditures		5000-5999	31,259.00	500,000.00	1499.5%
6) Capital Outlay		6000-6999	6,636,252.00	7,000,401.00	5.5%
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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,667,511.00	8,640,273.00	29.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(4,155,894.00)	(8,610,273.00)	107.2%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,500,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	10,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			11,500,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,344,106.00	(8,610,273.00)	-217.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,659,716.00	21,003,822.00	53.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,659,716.00	21,003,822.00	53.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,659,716.00	21,003,822.00	53.8%
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	1,139,872.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	7,951,068.00	2,951,068.00	-62.9%
d) Assigned					
Other Assignments		9780	11,912,882.00	9,442,481.00	-20.7%
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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	21,003,822.00		
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			21,003,822.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			21,003,822.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	42,693.00	30,000.00	-29.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	2,468,924.00	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,511,617.00	30,000.00	-98.8%
TOTAL, REVENUES			2,511,617.00	30,000.00	-98.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CLASSIFIED SALARIES					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	1,139,872.00	New
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	1,139,872.00	New

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENDITURES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	17,407.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	10,723.00	0.00	-100.0%
Professional/Consulting Services and Operating Expenditures		5800	3,129.00	500,000.00	15879.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			31,259.00	500,000.00	1499.5%
CAPITAL OUTLAY					
Land		6100	5,019,800.00	5,000,000.00	-0.4%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,548,203.00	2,000,401.00	29.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	68,249.00	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			6,636,252.00	7,000,401.00	5.5%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			6,667,511.00	8,640,273.00	29.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
From: General Fund/CSSF		8912	1,500,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,500,000.00	0.00	-100.0%
INTERFUND TRANSFERS OUT					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER SOURCES/USES					
SOURCES					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	10,000,000.00	0.00	-100.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			10,000,000.00	0.00	-100.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			11,500,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	6,821,518.00	6,821,518.00	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			6,821,518.00	6,821,518.00	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			6,821,518.00	6,821,518.00	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	6,821,518.00	6,821,518.00	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	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Other Local Revenue County and District Taxes 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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
INTERFUND TRANSFERS OUT					
To: General Fund		7614	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
B. EXPENDITURES (Objects 1000-7999)					
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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	6,821,518.00	6,821,518.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,821,518.00	6,821,518.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,821,518.00	6,821,518.00	0.0%
2) Ending Balance, June 30 (E + F1e)			6,821,518.00	6,821,518.00	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			6,821,518.00	6,821,518.00	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%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
9010	Other Restricted Local	6,821,518.00	6,821,518.00
Total, Restricted Balance		<u>6,821,518.00</u>	<u>6,821,518.00</u>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,000.00	3,000.00	-25.0%
5) TOTAL, REVENUES			4,000.00	3,000.00	-25.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	1,289,346.00	1,569,935.00	21.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,289,346.00	1,569,935.00	21.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,285,346.00)	(1,566,935.00)	21.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,591,000.00	1,870,000.00	17.5%
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			1,591,000.00	1,870,000.00	17.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			305,654.00	303,065.00	-0.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,917,044.00	2,222,698.00	15.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,917,044.00	2,222,698.00	15.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,917,044.00	2,222,698.00	15.9%
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	2,222,698.00	2,525,763.00	13.6%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	2,222,698.00		
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			2,222,698.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			2,222,698.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
FEDERAL REVENUE					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
OTHER STATE REVENUE					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
OTHER LOCAL REVENUE					
Interest		8660	4,000.00	3,000.00	-25.0%
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%
TOTAL, OTHER LOCAL REVENUE			4,000.00	3,000.00	-25.0%
TOTAL, REVENUES			4,000.00	3,000.00	-25.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
Debt Service					
Debt Service - Interest		7438	554,346.00	975,000.00	75.9%
Other Debt Service - Principal		7439	735,000.00	594,935.00	-19.1%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,289,346.00	1,569,935.00	21.8%
TOTAL, EXPENDITURES			1,289,346.00	1,569,935.00	21.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	1,591,000.00	1,870,000.00	17.5%
(a) TOTAL, INTERFUND TRANSFERS IN			1,591,000.00	1,870,000.00	17.5%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,591,000.00	1,870,000.00	17.5%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,000.00	3,000.00	-25.0%
5) TOTAL, REVENUES			4,000.00	3,000.00	-25.0%
B. EXPENDITURES (Objects 1000-7999)					
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	1,289,346.00	1,569,935.00	21.8%
10) TOTAL, EXPENDITURES			1,289,346.00	1,569,935.00	21.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(1,285,346.00)	(1,566,935.00)	21.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,591,000.00	1,870,000.00	17.5%
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			1,591,000.00	1,870,000.00	17.5%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			305,654.00	303,065.00	-0.8%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,917,044.00	2,222,698.00	15.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,917,044.00	2,222,698.00	15.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,917,044.00	2,222,698.00	15.9%
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					
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%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
9010	Other Restricted Local	2,222,698.00	2,525,763.00
Total, Restricted Balance		<u>2,222,698.00</u>	<u>2,525,763.00</u>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	17,672,116.00	18,082,288.00	2.3%
5) TOTAL, REVENUES			17,672,116.00	18,082,288.00	2.3%
B. EXPENSES					
1) Certificated Salaries		1000-1999	14,650.00	5,100.00	-65.2%
2) Classified Salaries		2000-2999	408,887.00	470,135.00	15.0%
3) Employee Benefits		3000-3999	142,134.00	171,879.00	20.9%
4) Books and Supplies		4000-4999	86,125.00	191,000.00	121.8%
5) Services and Other Operating Expenses		5000-5999	17,923,130.00	18,615,063.00	3.9%
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			18,574,926.00	19,453,177.00	4.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(902,810.00)	(1,370,889.00)	51.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,444,308.00	1,827,200.00	26.5%
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			1,444,308.00	1,827,200.00	26.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			541,498.00	456,311.00	-15.7%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	39,055,291.00	39,596,789.00	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,055,291.00	39,596,789.00	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			39,055,291.00	39,596,789.00	1.4%
2) Ending Net Position, June 30 (E + F1e)			39,596,789.00	40,053,100.00	1.2%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	39,596,789.00	40,053,100.00	1.2%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	39,596,789.00		
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			39,596,789.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			39,596,789.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	150,000.00	145,000.00	-3.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	17,175,806.00	17,917,288.00	4.3%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	346,310.00	20,000.00	-94.2%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			17,672,116.00	18,082,288.00	2.3%
TOTAL, REVENUES			17,672,116.00	18,082,288.00	2.3%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Pupil Support Salaries		1200	14,650.00	5,100.00	-65.2%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			14,650.00	5,100.00	-65.2%
CLASSIFIED SALARIES					
Classified Support Salaries		2200	1,300.00	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	75,894.00	82,551.00	8.8%
Clerical, Technical and Office Salaries		2400	311,693.00	372,584.00	19.5%
Other Classified Salaries		2900	20,000.00	15,000.00	-25.0%
TOTAL, CLASSIFIED SALARIES			408,887.00	470,135.00	15.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	580.00	547.00	-5.7%
PERS		3201-3202	39,755.00	55,610.00	39.9%
OASDI/Medicare/Alternative		3301-3302	32,095.00	35,627.00	11.0%
Health and Welfare Benefits		3401-3402	57,952.00	66,864.00	15.4%
Unemployment Insurance		3501-3502	212.00	238.00	12.3%
Workers' Compensation		3601-3602	6,820.00	7,145.00	4.8%
OPEB, Allocated		3701-3702	1,918.00	2,238.00	16.7%
OPEB, Active Employees		3751-3752	1,802.00	2,610.00	44.8%
Other Employee Benefits		3901-3902	1,000.00	1,000.00	0.0%
TOTAL, EMPLOYEE BENEFITS			142,134.00	171,879.00	20.9%
BOOKS AND SUPPLIES					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	50,247.00	177,500.00	253.3%
Noncapitalized Equipment		4400	35,878.00	13,500.00	-62.4%
TOTAL, BOOKS AND SUPPLIES			86,125.00	191,000.00	121.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,100.00	4,400.00	-13.7%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	2,147,666.00	2,286,200.00	6.5%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,825.00	500.00	-89.6%
Transfers of Direct Costs - Interfund		5750	3,000.00	2,000.00	-33.3%
Professional/Consulting Services and Operating Expenditures		5800	15,762,239.00	16,321,563.00	3.5%
Communications		5900	300.00	400.00	33.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			17,923,130.00	18,615,063.00	3.9%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			18,574,926.00	19,453,177.00	4.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	1,444,308.00	1,827,200.00	26.5%
(a) TOTAL, INTERFUND TRANSFERS IN			1,444,308.00	1,827,200.00	26.5%
INTERFUND TRANSFERS OUT					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,444,308.00	1,827,200.00	26.5%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	17,672,116.00	18,082,288.00	2.3%
5) TOTAL, REVENUES			17,672,116.00	18,082,288.00	2.3%
B. EXPENSES (Objects 1000-7999)					
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		18,574,926.00	19,453,177.00	4.7%
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			18,574,926.00	19,453,177.00	4.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(902,810.00)	(1,370,889.00)	51.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,444,308.00	1,827,200.00	26.5%
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			1,444,308.00	1,827,200.00	26.5%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			541,498.00	456,311.00	-15.7%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	39,055,291.00	39,596,789.00	1.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,055,291.00	39,596,789.00	1.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			39,055,291.00	39,596,789.00	1.4%
2) Ending Net Position, June 30 (E + F1e)			39,596,789.00	40,053,100.00	1.2%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	39,596,789.00	40,053,100.00	1.2%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
9010	Other Restricted Local	39,596,789.00	40,053,100.00
Total, Restricted Net Position		<u>39,596,789.00</u>	<u>40,053,100.00</u>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,156.00	800.00	-80.8%
5) TOTAL, REVENUES			4,156.00	800.00	-80.8%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	5,154.00	0.00	-100.0%
5) Services and Other Operating Expenses		5000-5999	22,996.00	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			28,150.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(23,994.00)	800.00	-103.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(23,994.00)	800.00	-103.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	312,020.00	288,026.00	-7.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			312,020.00	288,026.00	-7.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			312,020.00	288,026.00	-7.7%
2) Ending Net Position, June 30 (E + F1e)			288,026.00	288,826.00	0.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	288,026.00	288,826.00	0.3%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	288,026.00		
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			288,026.00		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. NET POSITION					
Net Position, June 30 (G10 + H2) - (I7 + J2)			288,026.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
OTHER LOCAL REVENUE					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	897.00	800.00	-10.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	3,259.00	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			4,156.00	800.00	-80.8%
TOTAL, REVENUES			4,156.00	800.00	-80.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
CERTIFICATED SALARIES					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
CLASSIFIED SALARIES					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
EMPLOYEE BENEFITS					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,154.00	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			5,154.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
SERVICES AND OTHER OPERATING EXPENSES					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	13,456.00	0.00	-100.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	9,540.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			22,996.00	0.00	-100.0%
DEPRECIATION					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			28,150.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
INTERFUND TRANSFERS					
INTERFUND TRANSFERS IN					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
OTHER SOURCES/USES					
SOURCES					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
USES					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
CONTRIBUTIONS					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	4,156.00	800.00	-80.8%
5) TOTAL, REVENUES			4,156.00	800.00	-80.8%
B. EXPENSES (Objects 1000-7999)					
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		27,123.00	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		1,027.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			28,150.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			(23,994.00)	800.00	-103.3%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(23,994.00)	800.00	-103.3%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	312,020.00	288,026.00	-7.7%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			312,020.00	288,026.00	-7.7%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			312,020.00	288,026.00	-7.7%
2) Ending Net Position, June 30 (E + F1e)			288,026.00	288,826.00	0.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	288,026.00	288,826.00	0.3%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
		<hr/>	<hr/>
	Total, Restricted Net Position	0.00	0.00

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	39,984.45	39,864.45	40,332.38	39,820.88	39,701.00	39,974.56
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
4. Total, District Regular ADA (Sum of Lines A1 through A3)	39,984.45	39,864.45	40,332.38	39,820.88	39,701.00	39,974.56
5. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)	16.00	16.00	16.00	16.00	16.00	16.00
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	0.00	0.00	0.00	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						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	16.00	16.00	16.00	16.00	16.00	16.00
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	40,000.45	39,880.45	40,348.38	39,836.88	39,717.00	39,990.56
7. Adults in Correctional Facilities						
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Operating Budget	Projected July 2015/16	Projected August 2015/16	Projected September 2015/16	Projected October 2015/16	Projected November 2015/16	Projected December 2015/16	Projected January 2015/16	Projected February 2015/16	Projected March 2015/16	Projected April 2015/16	Projected May 2015/16	Projected June 2015/16	Estimated Accruals & Carryover	
BEGINNING CASH 7/1	<u>93,187,187</u>	<u>110,889,119</u>	<u>129,076,885</u>	<u>128,573,565</u>	<u>121,595,459</u>	<u>142,008,938</u>	<u>166,008,831</u>	<u>168,139,084</u>	<u>158,753,654</u>	<u>163,411,364</u>	<u>164,064,755</u>	<u>157,192,458</u>		
RECEIPTS:														
REVENUE LIMIT														
State Aid-Current Year	233,677,125	11,683,856	11,683,856	21,030,941	21,030,941	21,030,941	21,030,941	21,030,941	21,030,941	21,030,941	21,030,941	21,030,941	21,030,941	0
EPA	48,545,956	0	0	12,136,489	0	0	12,136,489	0	0	12,136,489	0	0	12,136,489	0
Property Tax	60,624,406	3,662,896	1,547,020	0	4,735,618	6,954,827	18,558,939	8,794,029	25,000	25,000	6,129,827	8,479,043	1,712,206	0
Other	(762,931)	0	(68,664)	(68,664)	(68,664)	(68,664)	(68,664)	(68,664)	(68,664)	(68,664)	(68,664)	(68,664)	(76,293)	0
Federal Revenue	23,259,128	1,458,560	110,655	110,655	414,894	947,073	3,875,040	338,242	3,658,201	4,443,700	933,367	2,434,123	519,900	4,014,719
Other State Revenue	61,712,846	3,529,028	1,124,253	5,348,063	2,023,655	25,037,811	2,192,945	3,700,343	2,406,988	4,598,492	5,803,128	2,023,655	3,924,486	0
Other Local Revenue	5,273,873	233,661	203,661	195,661	264,561	2,695,661	264,561	195,661	195,661	300,411	195,661	215,661	233,051	0
Interfund Transfers In	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Note Proceeds	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounts Receivable	778,500	199,919	131,800	209,806	14,714	44,842	3,270	78	3,659	130,321	23,355	16,738	0	0
Due From Grantor Government	80,000,000	36,000,000	36,000,000	8,000,000	0	0	0	0	0	0	0	0	0	0
Other Receipts/Non-Revenue	6,272,123	2,009,400	3,990,600	12,212	0	0	0	0	12,212	24,425	24,425	174,425	0	0
TOTAL RECEIPTS	519,381,026	58,777,320	54,723,181	46,975,164	28,415,719	56,642,492	57,993,520	33,990,630	27,260,339	42,494,454	34,179,006	34,162,539	39,671,942	4,014,719
DISBURSEMENTS:														
Certificated Salaries	203,686,443	7,168,038	6,600,271	17,940,436	18,297,137	18,656,877	18,276,296	18,532,909	18,656,163	18,416,016	18,309,848	19,350,212	19,350,212	4,132,027
Classified Salaries	59,533,672	2,837,938	3,194,638	4,892,932	5,136,528	5,434,503	5,189,078	4,830,474	5,331,199	5,358,030	5,076,631	5,358,030	5,358,030	1,535,659
Employee Benefits	76,283,825	4,393,116	5,038,380	6,978,209	6,244,112	6,515,887	6,306,124	6,039,038	6,247,298	7,375,091	5,160,220	6,484,125	6,102,706	3,399,519
Books and Supplies	24,698,875	128,936	584,939	1,419,051	649,848	554,333	882,274	608,677	579,870	1,915,398	775,051	1,975,910	3,704,831	10,919,755
Services	46,490,721	371,654	1,869,564	1,945,333	3,893,459	2,644,772	3,111,795	1,129,671	4,983,594	3,774,835	3,731,735	5,113,979	6,043,794	7,876,537
Capital Outlay	17,917,540	212,207	633,463	2,113,423	649,240	963,700	147,060	493,409	847,645	984,774	472,130	1,612,579	1,970,929	6,816,981
Other Outgo	(945,662)	0	0	0	0	0	0	0	0	0	0	0	(945,662)	0
Interfund Transfers Out	3,697,200	0	0	0	0	0	0	0	0	0	0	0	3,697,200	0
Accounts Payable	6,000,000	2,599,800	481,200	2,074,200	49,200	34,800	81,000	226,200	0	12,600	0	120,000	321,000	0
Due To Grantor Government	51,000,000	23,317,200	16,503,600	9,123,900	474,300	0	0	0	0	0	0	1,020,000	561,000	0
Other Disbursements/Non-Revenue	4,091,000	46,500	1,629,360	991,000	0	1,424,140	0	0	0	0	0	0	0	0
TOTAL DISBURSEMENTS	492,453,614	41,075,389	36,535,415	47,478,484	35,393,825	36,229,012	33,993,628	31,860,378	36,645,769	37,836,744	33,525,615	41,034,836	46,164,041	34,680,479
NET INCREASE/DECREASE	17,701,932	18,187,766	(503,320)	(6,978,106)	20,413,480	23,999,893	2,130,253	(9,385,430)	4,657,710	653,391	(6,872,297)	(6,492,099)		
ENDING CASH	110,889,119	129,076,885	128,573,565	121,595,459	142,008,938	166,008,831	168,139,084	158,753,654	163,411,364	164,064,755	157,192,458	150,700,359		

Current Expense Formula/Minimum Classroom Compensation

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	203,809,741.00	301	370,541.00	303	203,439,200.00	305	4,641,477.00		307	198,797,723.00	309
2000 - Classified Salaries	59,353,040.00	311	714,578.00	313	58,638,462.00	315	2,080,925.00		317	56,557,537.00	319
3000 - Employee Benefits (Excluding 3800)	76,213,939.00	321	1,615,434.00	323	74,598,505.00	325	1,781,939.00		327	72,816,566.00	329
4000 - Books, Supplies Equip Replace. (6500)	25,237,483.00	331	107,323.00	333	25,130,160.00	335	3,636,546.00		337	21,493,614.00	339
5000 - Services. . . & 7300 - Indirect Costs	45,413,759.00	341	110,633.00	343	45,303,126.00	345	20,455,947.00		347	24,847,179.00	349
TOTAL					407,109,453.00	365			TOTAL	374,512,619.00	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	396
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.			60.83%
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 th 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)	60.83%
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).	374,512,619.00
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	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	342,084,556.00	4.43%	357,244,190.00	2.80%	367,253,767.00
2. Federal Revenues	8100-8299	306,870.00	0.00%	306,870.00	0.00%	306,870.00
3. Other State Revenues	8300-8599	31,775,531.00	-75.32%	7,843,182.00	0.00%	7,843,182.00
4. Other Local Revenues	8600-8799	2,769,273.00	0.00%	2,769,273.00	0.00%	2,769,273.00
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	(49,245,215.00)	1.85%	(50,156,231.00)	2.17%	(51,244,265.00)
6. Total (Sum lines A1 thru A5c)		327,691,015.00	-2.96%	318,007,284.00	2.81%	326,928,827.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				164,811,061.00		163,886,206.00
b. Step & Column Adjustment				2,472,166.00		2,509,248.00
c. Cost-of-Living Adjustment						0.00
d. Other Adjustments				(3,397,021.00)		(300,210.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	164,811,061.00	-0.56%	163,886,206.00	1.35%	166,095,244.00
2. Classified Salaries						
a. Base Salaries				40,005,565.00		40,832,546.00
b. Step & Column Adjustment				240,033.00		241,474.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				586,948.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	40,005,565.00	2.07%	40,832,546.00	0.59%	41,074,020.00
3. Employee Benefits	3000-3999	57,551,691.00	7.24%	61,716,803.00	9.84%	67,790,544.00
4. Books and Supplies	4000-4999	17,039,247.00	21.83%	20,759,352.00	-17.63%	17,099,352.00
5. Services and Other Operating Expenditures	5000-5999	31,880,160.00	3.51%	32,997,947.00	0.00%	32,997,947.00
6. Capital Outlay	6000-6999	11,726,990.00	-46.90%	6,226,990.00	-72.27%	1,726,990.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	141,300.00	0.00%	141,300.00	0.00%	141,300.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(3,712,400.00)	0.00%	(3,712,400.00)	0.00%	(3,712,400.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,697,200.00	9.87%	4,062,200.00	0.00%	4,062,200.00
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)		323,140,814.00	1.17%	326,910,944.00	0.11%	327,275,197.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		4,550,201.00		(8,903,660.00)		(346,370.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		53,365,244.00		57,915,445.00		49,011,785.00
2. Ending Fund Balance (Sum lines C and D1)		57,915,445.00		49,011,785.00		48,665,415.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	650,000.00		650,000.00		650,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	32,588,807.00		7,152,249.00		4,450,297.00
d. Assigned	9780	12,579,026.00		6,430,393.00		6,470,393.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	8,625,605.00		8,692,850.00		8,681,860.00
2. Unassigned/Unappropriated	9790	3,472,007.00		26,086,293.00		28,412,865.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		57,915,445.00		49,011,785.00		48,665,415.00

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	8,625,605.00		8,692,850.00		8,681,860.00
c. Unassigned/Unappropriated	9790	3,472,007.00		26,086,293.00		28,412,865.00
(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)		12,097,612.00		34,779,143.00		37,094,725.00
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B1d is a reduction of \$3.4M for LCAP one-time expenditures, a reduction for declining enrollment \$991K and an increase in teacher staffing due to GSA target. B2D is an increase in LCAP expenditures \$586K.						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	22,952,258.00	0.00%	22,952,258.00	0.00%	22,952,258.00
3. Other State Revenues	8300-8599	29,937,315.00	0.00%	29,937,315.00	0.00%	29,937,315.00
4. Other Local Revenues	8600-8799	2,504,600.00	0.00%	2,504,600.00	0.00%	2,504,600.00
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	49,245,215.00	1.85%	50,156,231.00	2.17%	51,244,265.00
6. Total (Sum lines A1 thru A5c)		104,639,388.00	0.87%	105,550,404.00	1.03%	106,638,438.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				38,998,680.00		39,247,767.00
b. Step & Column Adjustment				249,087.00		253,322.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	38,998,680.00	0.64%	39,247,767.00	0.65%	39,501,089.00
2. Classified Salaries						
a. Base Salaries				19,347,475.00		19,374,992.00
b. Step & Column Adjustment				27,517.00		27,688.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	19,347,475.00	0.14%	19,374,992.00	0.14%	19,402,680.00
3. Employee Benefits	3000-3999	18,662,248.00	3.40%	19,296,660.00	4.18%	20,103,684.00
4. Books and Supplies	4000-4999	7,694,436.00	0.00%	7,694,436.00	0.00%	7,694,436.00
5. Services and Other Operating Expenditures	5000-5999	14,620,561.00	0.00%	14,620,561.00	0.00%	14,620,561.00
6. Capital Outlay	6000-6999	6,190,550.00	-24.23%	4,690,550.00	-42.64%	2,690,550.00
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	2,625,438.00	0.00%	2,625,438.00	0.00%	2,625,438.00
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)				0.00		0.00
11. Total (Sum lines B1 thru B10)		108,139,388.00	-0.54%	107,550,404.00	-0.85%	106,638,438.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(3,500,000.00)		(2,000,000.00)		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		22,106,666.00		18,606,666.00		16,606,666.00
2. Ending Fund Balance (Sum lines C and D1)		18,606,666.00		16,606,666.00		16,606,666.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	18,606,666.00		16,606,666.00		16,606,666.00
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		18,606,666.00		16,606,666.00		16,606,666.00

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	342,084,556.00	4.43%	357,244,190.00	2.80%	367,253,767.00
2. Federal Revenues	8100-8299	23,259,128.00	0.00%	23,259,128.00	0.00%	23,259,128.00
3. Other State Revenues	8300-8599	61,712,846.00	-38.78%	37,780,497.00	0.00%	37,780,497.00
4. Other Local Revenues	8600-8799	5,273,873.00	0.00%	5,273,873.00	0.00%	5,273,873.00
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)		432,330,403.00	-2.03%	423,557,688.00	2.36%	433,567,265.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				203,809,741.00		203,133,973.00
b. Step & Column Adjustment				2,721,253.00		2,762,570.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(3,397,021.00)		(300,210.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	203,809,741.00	-0.33%	203,133,973.00	1.21%	205,596,333.00
2. Classified Salaries						
a. Base Salaries				59,353,040.00		60,207,538.00
b. Step & Column Adjustment				267,550.00		269,162.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				586,948.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	59,353,040.00	1.44%	60,207,538.00	0.45%	60,476,700.00
3. Employee Benefits	3000-3999	76,213,939.00	6.30%	81,013,463.00	8.49%	87,894,228.00
4. Books and Supplies	4000-4999	24,733,683.00	15.04%	28,453,788.00	-12.86%	24,793,788.00
5. Services and Other Operating Expenditures	5000-5999	46,500,721.00	2.40%	47,618,508.00	0.00%	47,618,508.00
6. Capital Outlay	6000-6999	17,917,540.00	-39.07%	10,917,540.00	-59.54%	4,417,540.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	141,300.00	0.00%	141,300.00	0.00%	141,300.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,086,962.00)	0.00%	(1,086,962.00)	0.00%	(1,086,962.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,697,200.00	9.87%	4,062,200.00	0.00%	4,062,200.00
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)		431,280,202.00	0.74%	434,461,348.00	-0.13%	433,913,635.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		1,050,201.00		(10,903,660.00)		(346,370.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		75,471,910.00		76,522,111.00		65,618,451.00
2. Ending Fund Balance (Sum lines C and D1)		76,522,111.00		65,618,451.00		65,272,081.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	650,000.00		650,000.00		650,000.00
b. Restricted	9740	18,606,666.00		16,606,666.00		16,606,666.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	32,588,807.00		7,152,249.00		4,450,297.00
d. Assigned	9780	12,579,026.00		6,430,393.00		6,470,393.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	8,625,605.00		8,692,850.00		8,681,860.00
2. Unassigned/Unappropriated	9790	3,472,007.00		26,086,293.00		28,412,865.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		76,522,111.00		65,618,451.00		65,272,081.00

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	8,625,605.00		8,692,850.00		8,681,860.00
c. Unassigned/Unappropriated	9790	3,472,007.00		26,086,293.00		28,412,865.00
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)		12,097,612.00		34,779,143.00		37,094,725.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		2.81%		8.01%		8.55%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, lines A6 and C4; enter projections)						
		39,836.88		39,410.33		39,025.58
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		431,280,202.00		434,461,348.00		433,913,635.00
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)		431,280,202.00		434,461,348.00		433,913,635.00
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)		8,625,604.04		8,689,226.96		8,678,272.70
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)		8,625,604.04		8,689,226.96		8,678,272.70
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	(60,837.00)	0.00	(1,086,962.00)				
Other Sources/Uses Detail					0.00	3,697,200.00		
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	500.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	25,000.00	0.00	101,558.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	30,187.00	0.00	985,404.00	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 OUTLA)								
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					1,870,000.00	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								

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	2,000.00	0.00						
Other Sources/Uses Detail					1,827,200.00	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								
TOTALS	60,837.00	(60,837.00)	1,086,962.00	(1,086,962.00)	3,697,200.00	3,697,200.00		

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the approval of the budget.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

Percentage Level	District ADA
3.0%	0 to 300
2.0%	301 to 1,000
1.0%	1,001 and over

District ADA (Form A, Estimated P-2 ADA column, lines A6 and C9):

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

DATA ENTRY: For the Second and Third Prior Years, enter data in the Revenue Limit Funded ADA, Original Budget column. For the First Prior Year, enter the data in the Estimated Funded ADA, Original Budget column. All other data are extracted.

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Estimated/Unaudited Actuals (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)		
Third Prior Year (2012-13)	40,311.96	40,214.74	0.2%	Met
Second Prior Year (2013-14)	40,211.85	40,386.36	N/A	Met
First Prior Year (2014-15)	40,640.50	40,348.38	0.7%	Met
Budget Year (2015-16)	39,990.56			

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 A6 and C9):

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.

Fiscal Year	Budget	Enrollment	CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2012-13)		42,101	42,560	N/A	Met
Second Prior Year (2013-14)		42,189	42,587	N/A	Met
First Prior Year (2014-15)		42,578	42,024	1.3%	Not Met
Budget Year (2015-16)		41,854			

2B. Comparison of District Enrollment to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

The 2014-15 decrease in enrollment was driven by elementary enrollment as a result of county-wide declining birth rates in prior years. Additionally, there was a decrease in 9th grade enrollment.

- 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.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 26) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2012-13)	40,402	42,560	94.9%
Second Prior Year (2013-14)	40,410	42,587	94.9%
First Prior Year (2014-15)	40,000	42,024	95.2%
Historical Average Ratio:			95.0%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.5%

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Enter Estimated P-2 ADA data in the first column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A6 and C9)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2015-16)	39,837	41,854	95.2%	Met
1st Subsequent Year (2016-17)	39,410	41,405	95.2%	Met
2nd Subsequent Year (2017-18)	39,026	41,000	95.2%	Met

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Projected P-2 ADA to enrollment ratio has not exceeded the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years.
Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated.
Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Target (Reference Only)	380,396,233.00	384,566,778.00	390,392,106.00
Step 1 - Change in Population			
a. ADA (Funded) (Form A, lines A6 and C4)	40,348.38	39,990.56	39,410.33
b. Prior Year ADA (Funded)	40,348.38	39,990.56	39,836.88
c. Difference (Step 1a minus Step 1b)	(357.82)	(153.68)	(426.55)
d. Percent Change Due to Population (Step 1c divided by Step 1b)	-0.89%	-0.38%	-1.07%
Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding	301,552,417.00	342,847,487.00	358,205,640.00
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)	43,341,513.00	16,323,719.00	13,415,119.00
d. Economic Recovery Target Funding (current year increment)	0.00	0.00	0.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	43,341,513.00	16,323,719.00	13,415,119.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	14.37%	4.76%	3.75%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	13.48%	4.38%	2.68%
LCFF Revenue Standard (Step 3, plus/minus 1%):	12.48% to 14.48%	3.38% to 5.38%	1.68% to 3.68%

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	57,018,587.00	60,624,406.00	60,500,000.00	60,500,000.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	301,552,417.00	342,847,487.00	358,205,640.00	368,308,125.00
District's Projected Change in LCFF Revenue:		13.69%	4.48%	2.82%
LCFF Revenue Standard:		12.48% to 14.48%	3.38% to 5.38%	1.68% to 3.68%
Status:		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 (2012-13)	204,823,734.50	224,610,563.33	91.2%
Second Prior Year (2013-14)	206,447,647.25	242,296,953.63	85.2%
First Prior Year (2014-15)	236,346,981.00	281,260,126.00	84.0%
	Historical Average Ratio:		86.8%

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	2.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	83.8% to 89.8%	81.8% to 91.8%	81.8% to 91.8%

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 (2015-16)	262,368,317.00	319,443,614.00	82.1%	Not Met
1st Subsequent Year (2016-17)	266,435,555.00	322,848,744.00	82.5%	Met
2nd Subsequent Year (2017-18)	274,959,808.00	323,212,997.00	85.1%	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)

In the 2015-16 budget year, the Local Control Accountability Plan includes one time non-salary expenditures such as wireless infrastructure, technology devices, and Common Core training.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	13.48%	4.38%	2.68%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	3.48% to 23.48%	-5.62% to 14.38%	-7.32% to 12.68%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	8.48% to 18.48%	-6.2% to 9.38%	-2.32% to 7.68%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2014-15)	25,198,346.00		
Budget Year (2015-16)	23,259,128.00	-7.70%	Yes
1st Subsequent Year (2016-17)	23,259,128.00	0.00%	No
2nd Subsequent Year (2017-18)	23,259,128.00	0.00%	No

Explanation:
(required if Yes)

The 2015-16 decrease in the Federal revenue is due to the expiration of federal grants and deferred revenue.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2014-15)	41,114,429.00		
Budget Year (2015-16)	61,712,846.00	50.10%	Yes
1st Subsequent Year (2016-17)	37,780,497.00	-38.78%	Yes
2nd Subsequent Year (2017-18)	37,780,497.00	0.00%	No

Explanation:
(required if Yes)

The 2015-16 Budget Year includes one time State Mandate funds of over \$23M. The nature of the one-time funds results in an increase over 2014-15 the Prior Year and a reduction in 2016-17 the 1st Subsequent Year.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2014-15)	7,663,717.00		
Budget Year (2015-16)	5,273,873.00	-31.18%	Yes
1st Subsequent Year (2016-17)	5,273,873.00	0.00%	No
2nd Subsequent Year (2017-18)	5,273,873.00	0.00%	No

Explanation:
(required if Yes)

The decrease in 2015-16 is a reflection of budgeting other local revenue when received due in part to the volatility of funds received from year to year.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2014-15)	21,075,078.00		
Budget Year (2015-16)	24,733,683.00	17.36%	No
1st Subsequent Year (2016-17)	28,453,788.00	15.04%	Yes
2nd Subsequent Year (2017-18)	24,793,788.00	-12.86%	Yes

Explanation:
(required if Yes)

The increase in 2016-17 and the reduction in 2017-18 is due to Local Control and Accountability Plan expenditures that are one-time in nature.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYP, Line B5)

First Prior Year (2014-15)	40,207,344.00		
Budget Year (2015-16)	46,500,721.00	15.65%	No
1st Subsequent Year (2016-17)	47,618,508.00	2.40%	No
2nd Subsequent Year (2017-18)	47,618,508.00	0.00%	No

Explanation:
(required if Yes)

6C. Calculating the District's Change in Total Operating Revenues and Expenditures (Section 6A, Line 2)

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
Total Federal, Other State, and Other Local Revenue (Criterion 6B)			
First Prior Year (2014-15)	73,976,492.00		
Budget Year (2015-16)	90,245,847.00	21.99%	Met
1st Subsequent Year (2016-17)	66,313,498.00	-26.52%	Not Met
2nd Subsequent Year (2017-18)	66,313,498.00	0.00%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)			
First Prior Year (2014-15)	61,282,422.00		
Budget Year (2015-16)	71,234,404.00	16.24%	Met
1st Subsequent Year (2016-17)	76,072,296.00	6.79%	Met
2nd Subsequent Year (2017-18)	72,412,296.00	-4.81%	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 2015-16 decrease 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)

The 2015-16 Budget Year includes one time State Mandate funds of over \$23M. The nature of the one-time funds results in an increase over 2014-15 the Prior Year and a reduction in 2016-17 the 1st Subsequent Year.

Explanation:
Other Local Revenue
(linked from 6B
if NOT met)

The decrease in 2015-16 is a reflection of budgeting other local revenue when received due in part to the volatility of funds received from year to year.

- 1b. STANDARD MET - Projected total operating expenditures have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
Books and Supplies
(linked from 6B
if NOT met)

Explanation:
Services and Other Exps
(linked from 6B
if NOT met)

7. CRITERION: Facilities Maintenance

STANDARD: Confirm that the annual contribution for facilities maintenance funding is not less than the amount required pursuant to Education Code Section 17070.75, if applicable, and that the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

DATA ENTRY: Click the appropriate Yes or No button for special education local plan area (SELPA) administrative units (AUs); all other data are extracted or calculated. If standard is not met, enter an X in the appropriate box and enter an explanation, if applicable.

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540)

2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	431,280,202.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	431,280,202.00	12,938,406.06	12,945,548.00	Met

¹ Fund 01, Resource 8150, Objects 8900-8999

If standard is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Green School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(D)])
- Other (explanation must be provided)

Explanation:
(required if NOT met
and Other is marked)

8. 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 reserves¹ as a percentage of total expenditures and other financing uses² in two out of three prior fiscal years.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2012-13)	Second Prior Year (2013-14)	First Prior Year (2014-15)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	6,711,773.00	6,931,245.00	7,698,173.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	40,064,705.93	20,388,478.33	26,931,443.00
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)	46,776,478.93	27,319,723.33	34,629,616.00
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	335,588,611.05	346,562,215.31	384,908,613.00
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)	335,588,611.05	346,562,215.31	384,908,613.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	13.9%	7.9%	9.0%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	4.6%	2.6%	3.0%

¹Available 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.

²A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2012-13)	(10,244,201.88)	227,141,443.14	4.5%	Met
Second Prior Year (2013-14)	(6,058,285.80)	256,082,591.91	2.4%	Met
First Prior Year (2014-15)	(8,796,816.00)	285,795,434.00	3.1%	Not Met
Budget Year (2015-16) (Information only)	4,550,201.00	323,140,814.00		

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 ¹	District ADA
1.7%	0 to 300
1.3%	301 to 1,000
1.0%	1,001 to 30,000
0.7%	30,001 to 400,000
0.3%	400,001 and over

¹ Percentage levels equate to a rate of deficit spending which would eliminate recommended reserves for economic uncertainties over a three year period.

District Estimated P-2 ADA (Form A, Lines A6 and C4):

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 ² (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 (2012-13)	73,825,023.00	75,072,416.85	N/A	Met
Second Prior Year (2013-14)	64,615,977.00	64,828,214.97	N/A	Met
First Prior Year (2014-15)	64,641,664.00	62,162,060.00	3.8%	Not Met
Budget Year (2015-16) (Information only)	53,365,244.00			

² Adjusted beginning balance, including audit adjustments and other restatements (objects 9791-9795)

9B. Comparison of District Unrestricted Beginning Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Unrestricted general fund beginning fund balance has not been overestimated by more than the standard percentage level for two or more of the previous three years.

Explanation:
(required if NOT met)

The 14/15 BFB difference was due to an audit adjustment that was posted to adjust the LCFF calculation.

10. CRITERION: Reserves

STANDARD: Available reserves¹ for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts² as applied to total expenditures and other financing uses³:

DATA ENTRY: Budget Year data are extracted. Enter district and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level	District ADA		
5% or \$65,000 (greater of)	0	to	300
4% or \$65,000 (greater of)	301	to	1,000
3%	1,001	to	30,000
2%	30,001	to	400,000
1%	400,001	and	over

¹ Available reserves are the unrestricted amounts in the Reserve for Economic Uncertainties and the Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

² Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

³ A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District Estimated P-2 ADA (Form A, Lines A6 and C4):	39,837		
District's Reserve Standard Percentage Level:	2%	5%	5%

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
b. Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)	0.00	0.00	0.00

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 and 2 will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11) Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	431,280,202.00	434,461,348.00	433,913,635.00
2. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	0.00	0.00	0.00
3. Reserve Standard Percentage Level 2%	431,280,202.00	434,461,348.00	433,913,635.00
4. Reserve Standard - by Percent (Line B3 times Line B4)	8,625,604.04	21,723,067.40	21,695,681.75
5. Reserve Standard - by Amount (\$65,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
6. District's Reserve Standard (Greater of Line B5 or Line B6)	8,625,604.04	21,723,067.40	21,695,681.75

10C. Calculating the District's Budgeted Reserve Amount

DATA ENTRY: If Form MYP exists, 1st and 2nd Subsequent Year data for lines 1 through 7 will be extracted; if not, enter data for the two subsequent years.
All other data are extracted or calculated.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	8,625,605.00	8,692,850.00	8,681,860.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	3,472,007.00	26,086,293.00	28,412,865.00
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)	12,097,612.00	34,779,143.00	37,094,725.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	2.81%	8.01%	8.55%
District's Reserve Standard (Section 10B, Line 7):	8,625,604.04	21,723,067.40	21,695,681.75
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)

SUPPLEMENTAL INFORMATION

DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

S1. Contingent Liabilities

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

There is an ERATE audit that is pending resolution and has a potential liability of \$2.5M which has been reserved in the committed fund balance.

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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2014-15)	(40,247,519.00)			
Budget Year (2015-16)	(49,245,215.00)	8,997,696.00	22.4%	Not Met
1st Subsequent Year (2016-17)	(50,156,231.00)	911,016.00	1.8%	Met
2nd Subsequent Year (2017-18)	(51,244,265.00)	1,088,034.00	2.2%	Met
1b. Transfers In, General Fund *				
First Prior Year (2014-15)	0.00			
Budget Year (2015-16)	0.00	0.00	0.0%	Met
1st Subsequent Year (2016-17)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2014-15)	4,535,308.00			
Budget Year (2015-16)	3,697,200.00	(838,108.00)	-18.5%	Not Met
1st Subsequent Year (2016-17)	4,062,200.00	365,000.00	9.9%	Met
2nd Subsequent Year (2017-18)	4,062,200.00	0.00	0.0%	Met

1d. **Impact of Capital Projects**
Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. NOT MET - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met) Budget year includes increases in contributions for Special Ed (\$5.2M) and Transportation (\$2.8M) driven in part by the Local Control Accountability Plan. These contributions are on-going.

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)

Transfers out is reduced to reflect the one-time contribution to Fund 40 for a capital project at Poly High School in 2014-15 which was outlined in the Local Control Accountability Plan as well as changes in self-insurance liability, medical and workers' compensation contributions to Fund 67.

1d. NO - There are no capital projects that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

Identify all existing and new multiyear commitments¹ and their annual required payments for the budget year and two subsequent fiscal years.

Explain how any increase in annual payments will be funded. Also explain how any decrease to funding sources used to pay long-term commitments will be replaced.

¹ Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

S6A. Identification of the District's Long-term Commitments

DATA ENTRY: Click the appropriate button in item 1 and enter data in all columns of item 2 for applicable long-term commitments; there are no extractions in this section.

1. Does your district have long-term (multiyear) commitments?
(If No, skip item 2 and Sections S6B and S6C)

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, 2015
		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	21,145,000
General Obligation Bonds	Varies	F51 Bond Fund Tax Levies Obj 861x	F51 Bond Fund Obj 7433, 34 Redemption & Int	133,140,000
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	4,770,366

Other Long-term Commitments (do not include OPEB):

Self Insurance	On-going	F03 Gen Fund Reserves Obj 9790	F67 Self Ins Liab Obj 1xxx-7999	7,371,374
TOTAL:				166,426,740

Type of Commitment (continued)	Prior Year (2014-15) Annual Payment (P & I)	Budget Year (2015-16) Annual Payment (P & I)	1st Subsequent Year (2016-17) Annual Payment (P & I)	2nd Subsequent Year (2017-18) Annual Payment (P & I)
Capital Leases				
Certificates of Participation	1,290,343	1,620,427	2,175,973	2,165,661
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Self Insurance	Varies	Varies	Varies	Varies
Total Annual Payments:	1,290,343	1,620,427	2,175,973	2,165,661
Has total annual payment increased over prior year (2014-15)?	Yes	Yes	Yes	Yes

S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the budget or two subsequent fiscal years. Explain how the increase in annual payments will be funded.

Explanation:
(required if Yes
to increase in total
annual payments)

Issued a new Certificate of Participation in June 2015 to provide funds for land purchase. Debt service payments begin in 2015-16.

S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments

DATA ENTRY: Click the appropriate Yes or No button in item 1; if Yes, an explanation is required in item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

Yes

2. Yes - Funding sources will decrease or expire prior to the end of the commitment period, or one-time funding sources are being used for long-term commitment annual payments. Provide an explanation for how those funds will be replaced to continue annual debt service commitments.

Explanation:
(required if Yes)

Debt Service has been partially supported by Fund 25. This source of debt service funds have become increasingly insufficient to support on-going debt service commitments related to certificates of participation.

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 (retirements after 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 contributes 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
	27,004,181	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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	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)	2,563,219.00	2,563,219.00	2,563,219.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	1,880,792.00	2,056,129.00	2,152,448.00
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

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 \$35,000 are covered 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 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

13,048,919.00
0.00

4. Self-Insurance Contributions

- a. Required contribution (funding) for self-insurance programs
b. Amount contributed (funded) for self-insurance programs

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. Required contribution (funding) for self-insurance programs	40,795,852.00	40,795,852.00	40,795,852.00
b. Amount contributed (funded) for self-insurance programs	40,795,852.00	40,795,852.00	40,795,852.00

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) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of certificated (non-management) full-time-equivalent (FTE) positions	2,009.0	1,991.0	1,968.0	1,964.0

Certificated (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

No

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 6 and 7.

Salary and other provisions have been negotiated for the budget year. However, benefits negotiations will resume in the fall of 2015 as health benefits are only negotiated for the first half of the budget year as the plan year ends December 31st.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?

If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year
(2015-16)

1st Subsequent Year
(2016-17)

2nd Subsequent Year
(2017-18)

Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?

--	--	--	--

One Year Agreement

Total cost of salary settlement

--	--	--	--

% change in salary schedule from prior year or

Multiyear Agreement

Total cost of salary settlement

--	--	--	--

% change in salary schedule from prior year (may enter text, such as "Reopener")

Identify the source of funding that will be used to support multiyear salary commitments:

Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits	2,239,664		
	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
7. Amount included for any tentative salary schedule increases	0	0	0

Certificated (Non-management) Health and Welfare (H&W) Benefits

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
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			

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Certificated (Non-management) Attrition (layoffs and retirements)

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are savings from attrition included in the budget and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

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.):

S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of classified (non-management) FTE positions	1,157.0	1,247.0	1,247.0	1,247.0

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?

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 continue for sunshined articles for the 2015-16 school year.

Negotiations Settled

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

2b. Per Government Code Section 3547.5(b), was the agreement certified by the district superintendent and chief business official?
If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the agreement?
If Yes, date of budget revision board adoption:

4. Period covered by the agreement: Begin Date: End Date:

5. Salary settlement:

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	<input type="text"/>	<input type="text"/>	<input type="text"/>

One Year Agreement

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year	<input type="text"/>	<input type="text"/>	<input type="text"/>

or
Multiyear Agreement

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Total cost of salary settlement	<input type="text"/>	<input type="text"/>	<input type="text"/>
% change in salary schedule from prior year (may enter text, such as "Reopener")	<input type="text"/>	<input type="text"/>	<input type="text"/>

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	0	0	0

Classified (Non-management) Health and Welfare (H&W) Benefits

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are costs of H&W benefit changes included in the budget and MYPs?			
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			

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:

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)

Classified (Non-management) Step and Column Adjustments

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are step & column adjustments included in the budget and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

Classified (Non-management) Attrition (layoffs and retirements)

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are savings from attrition included in the budget and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?			

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.):

S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees

DATA ENTRY: Enter all applicable data items; there are no extractions in this section.

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of management, supervisor, and confidential FTE positions	231.0	238.0	238.0	238.0

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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
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 22, 2015

S10. LCAP Expenditures

Confirm that the school district's budget includes the expenditures necessary to implement the LCAP or annual update to the LCAP.

DATA ENTRY: Click the appropriate Yes or No button.

Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services and Expenditures?

Yes

ADDITIONAL FISCAL INDICATORS

The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review.

DATA ENTRY: Click the appropriate Yes or No button for items A1 through A9 except item A3, which is automatically completed based on data in Criterion 2.

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?

- 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?

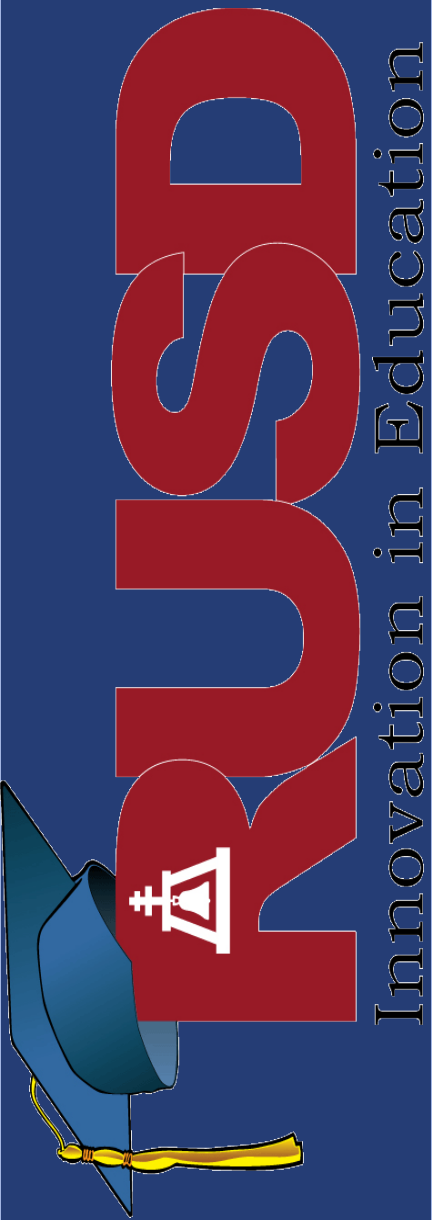
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)

- 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)

End of School District Budget Criteria and Standards Review



2015-16 INITIAL BUDGET

Subject to adoption of 2015-16 State Budget
and associated legislation

Riverside Unified School District
June 22, 2015

State Budget Process At This Point

- The May Revise maintained the core priorities outlined in the Governor's proposed budget, and significantly increased funding for schools.
 - Continue the commitment to the Local Control Funding Formula
 - Continue to pay down the "Wall of Debt" through per-ADA one-time funding to schools
 - Provide additional funding opportunities for Career Technical Education
 - Fund and implement the new Adult Education Program
- The Assembly and the Senate Budget subcommittees have proposed their respective budget versions.
 - Both houses use slightly higher revenue projections than the governor.
 - Both houses use the additional funds for LCFF, Teacher Effectiveness and Child Care/Early Learning.
 - Both houses add \$50M: the Senate for school transportation, the Assembly for After School Education and Safety rates.

State Budget Process At This Point (continued)

- The “End Game” .
 - The Budget Conference Committee has completed their work reconciling the differences between the Senate and the Assembly budget versions.
 - After Conference Committee deliberations, a budget was submitted to both houses for a vote.
 - The constitutional deadline for the legislature to adopt a state budget is midnight, June 15.
 - The legislature approved a 2015-16 budget plan with the required two-thirds vote.
 - The approved plan calls for higher state spending on health care, welfare, child care and public schools.
 - Legislative leadership discussions/negotiations continue with the Governor.
- Established standards are to use the latest proposal (May Revise) as the *assumed* State Budget.

State Budget Assumptions

- Local Control Funding Formula
 - 53.08% LCFF Gap Funding Percentage
 - 1.02% Annual Cost of Living (COLA)
 - 65.89% Unduplicated Pupil Count as % of Enrollment
 - 20.0% Supplement Grant
 - 50.0% Concentration Grant Threshold
 - 14.03% Minimum Proportionality Percentage (MPP)
- Special Education – State Share
 - 1.02% COLA or an increase of \$5.38 per-ADA
- Retirement Contributions
 - 11.847% CalPERS increase from 11.771%
 - 10.73% CalSTRS increase from 8.88%

Budget Building Blocks: ADA

• Enrollment	
• 2014-15	42,042
• 2015-16	<u>41,872</u>
Change	(170)
• P2 ADA	
• 2014-15	40,001
• 2015-16	<u>39,837</u>
Change	(164)
• Funded ADA (excluding NPS and County*)	
• Prior Year ADA	39,991
• Current Year ADA	<u>39,837</u>
Soft Landing as a Result of Declining ADA	154

*Non-public school, County Community

Budget Building Blocks: Revenue

RUSD specific LCFF Target and Funded per ADA with 65.89% unduplicated pupil count as a percentage of enrollment.

Factors	TK-3	4-6	7-8	9-12
Base per ADA	\$7,083	\$7,189	\$7,403	\$8,578
Grade Span	\$737	\$-0-	\$-0-	\$223
Supplemental	\$1,031	\$947	\$976	\$1,160
Concentration	\$426	\$391	\$403	\$479
Total 2019-20 Target per ADA	\$9,277	\$8,527	\$8,782	\$10,440
Total 2015-16 Funded per ADA	\$8,331	\$7,658	\$7,887	\$9,376

Budget Building Blocks: Revenue (continued)

- Other State Revenue
 - One-time per-ADA funding (scored against prior mandate reimbursement claims owed by state) at \$601 per-ADA
 - Special Education Master Plan COLA at \$5.38 per-ADA
 - Lottery forecasted at \$162 per-ADA
- Federal Revenues
 - Most federal funding is expected to experience a slight decrease; currently budgeting at 95% of 2014-15 level

Budget Building Blocks: Expenditure

- Compensation
 - Step and Column
(Fund 03/Encroaching Funds only) \$2.6
- Other Collectively Bargained Changes
 - Compensation increases \$11.5
 - Teacher Work Year (final 15 minutes) \$5.5
- Other Changes
 - Staffing for enrollment/GSA* \$2.2
 - CalPERS/CalSTRS increases (existing base) \$4.0
 - LCAP Year 2 Plan Changes \$48.7

*GSA – Grade Span Adjustment
Dollars in millions

Budget Building Blocks: Expenditure (continued)

- Local Control and Accountability Plan (LCAP)
 - Goal 1: Provide high quality teaching and learning environments for all students \$53.0
 - Goal 2: Prepare all students to be college, career and world ready upon graduation \$13.0
 - Goal 3: Fully engage students, parents and the community in support of short and long term educational outcomes \$11.1
- Total LCAP Year 2 (all inclusive) \$77.1

Note: LCAP expenditures are not additive to prior slide as some items may appear twice.

Dollars in millions

General Fund Budget

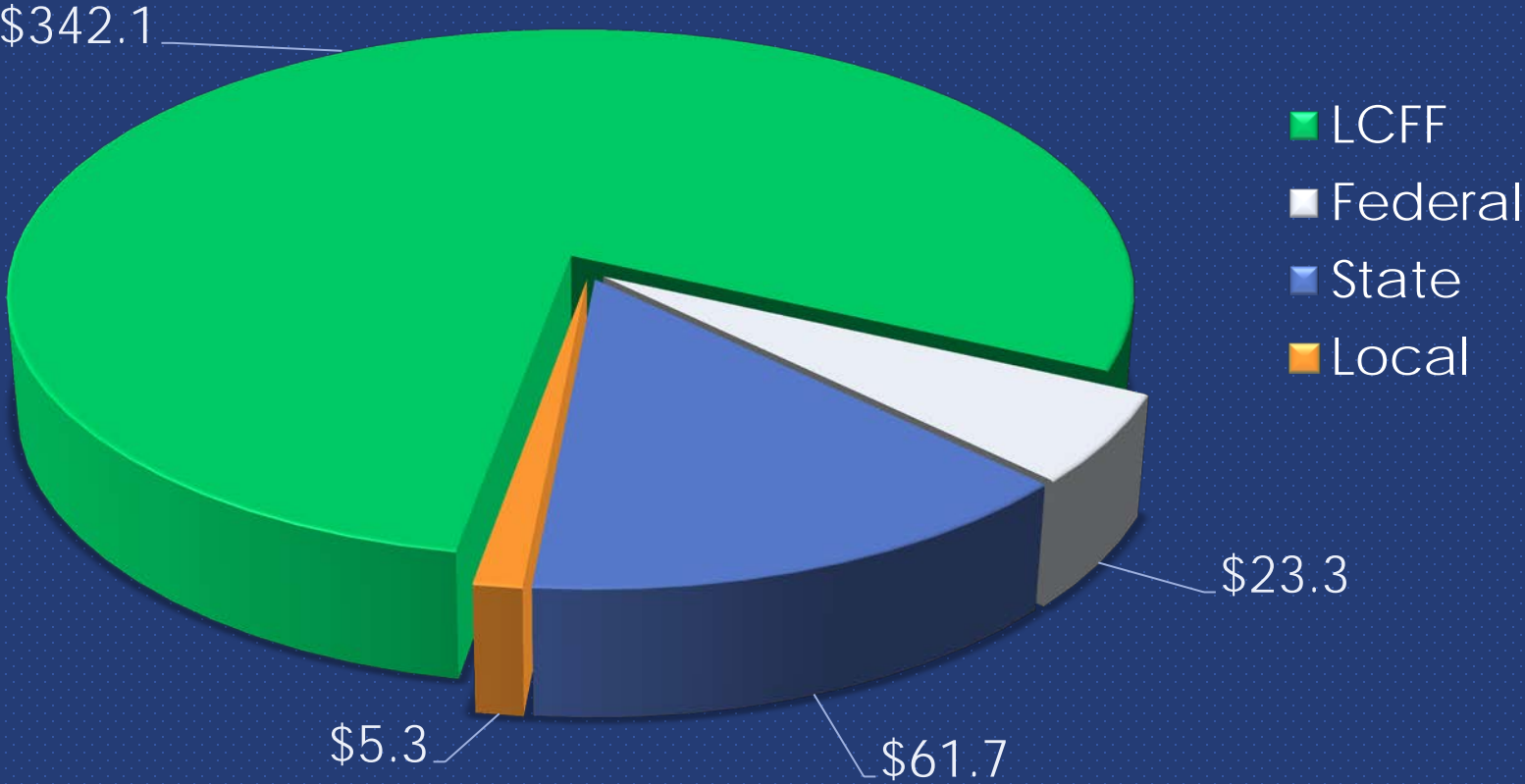
Projected Revenues, Expenditures and Other Uses

Description	Unrestricted	Restricted	Total
LCFF Sources	\$342.1	\$0	\$342.1
Federal Revenue	.3	23.0	23.3
State Revenue	31.8	29.9	61.7
Local Revenue	2.8	2.5	5.3
Transfers In	0	49.2	49.2
Total Revenue	\$377.0	\$104.6	\$481.6
Salaries & Benefits	\$262.4	\$76.9	\$339.3
Books & Supplies	17.0	7.7	24.7
Services & Operating Exp.	31.9	14.6	46.5
Capital Outlay	11.7	6.2	17.9
Indirect, Transfers Out	49.4	2.7	52.1
Total Expenditures & Uses	\$372.4	\$108.1	\$480.5
Excess (Deficit)	\$4.6	(\$3.5)	\$ 1.1

Dollars in millions

General Fund Budget (continued)

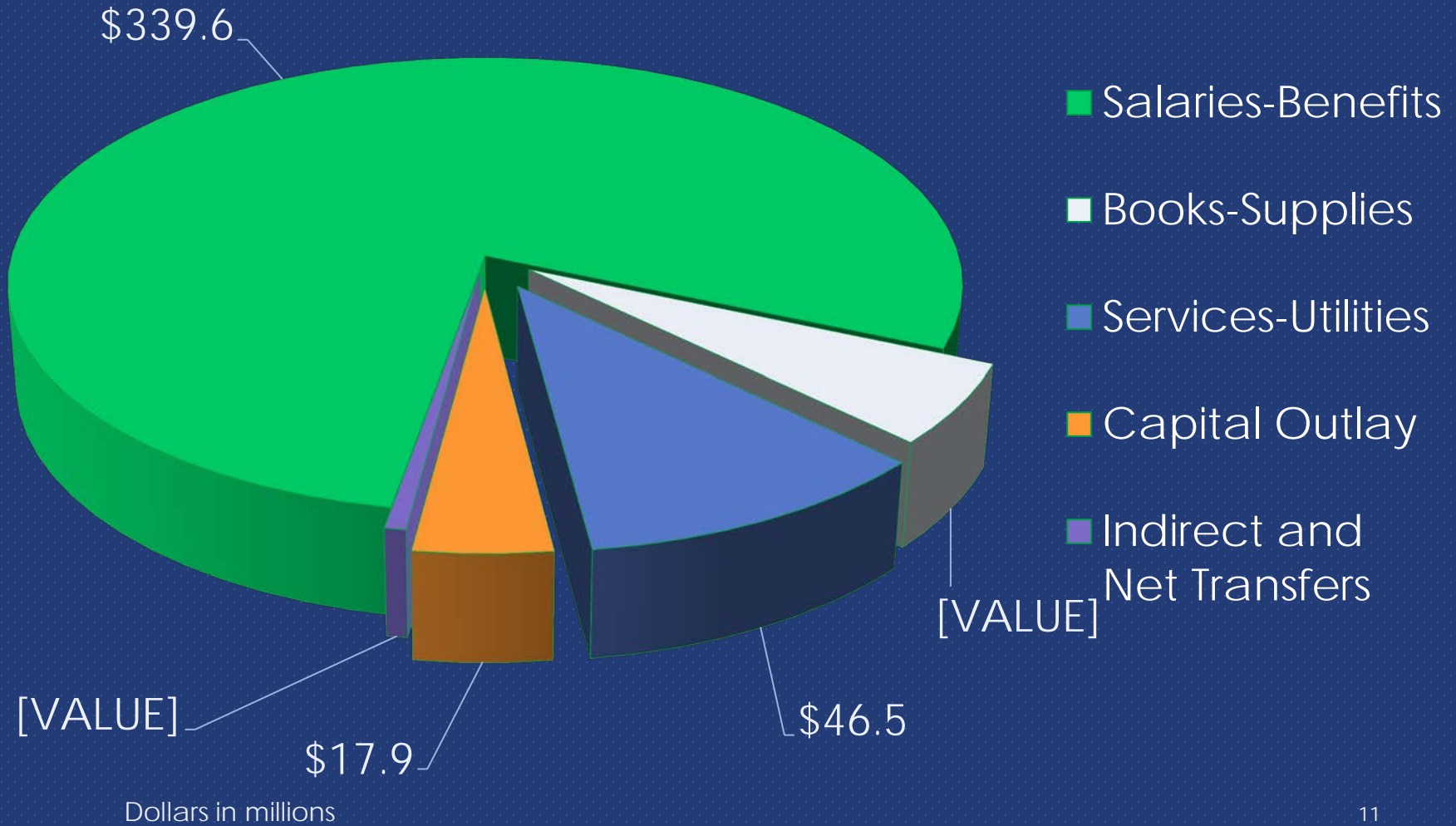
2015-2016 Projected Revenues



Dollars in millions

General Fund Budget (continued)

2015-16 Projected Expenditures



General Fund Overview

• Beginning Fund Balance (combined, estimate)	\$75,471,910	↓
• Projected Revenues	432,330,403	↑
• Projected Expenditures	(427,583,002)	↑
• Net Other Sources/(Uses)	<u>(3,697,200)</u>	↑
• Ending Fund Balance 6/30/16	\$76,522,111	↑

Ending Fund Balance Designations

• Unspendable – Stores & Revolving Cash	\$650,000
• Restricted – Categorical	18,606,666
• Committed (detailed on upcoming page)	32,588,807
• Assigned (detailed on upcoming page)	12,579,026
• Reserve for Economic Uncertainties - 2.0%	8,625,605
• Unassigned (net)	<u>3,472,007</u>
• Total Ending Fund Balance 6/30/16	\$76,522,111

↓↑ Change over 2014-15 adopted budget levels.

General Fund Overview (continued)

General Fund Overview (continued)

- Assigned – Other Designations
 - School Discretionary / Program Carryover \$3,188,633
 - E-Rate, MediCal Admin Activities Carryover 3,938,393
 - Equipment Replacement 452,000
 - Capital Purposes 5,000,000
 - Total Assigned – Other Designations \$12,579,026

Multi-Year Summary

General Fund increases/decreases in the out-years due to impacts from LCFF and LCAP, from adequate progress toward Grade Span Adjustment (GSA) and planned use of one-time reserves.

2015-16	2016-17	2017-18
Excess (Deficit) Spending		
\$1.1	(\$10.9)	(\$0.4)
Fund Balance		
\$76.5	\$65.7	\$65.3
Minimum Fund Balance Requirements*		
\$27.9	\$26.0	\$25.9

Dollars in Millions

*Minimum fund balance requirements include petty cash, value of stores inventory, assigned for legally restricted purposes and Designated for Economic Uncertainty.

Multi-Year Summary (continued)

Assigned and Unassigned Ending Fund Balance Above State Recommended Minimum Level, But Under the Potential Cap

Step 1 – Calculate Fund Balance Requiring Explanation

Description	2015-16	2016-17	2017-18
General Fund EFB	\$76,522,111	\$70,618,451	\$70,272,081
Total Assigned and Unassigned	24,676,638	46,209,536	48,565,118
District Standard Reserve Level	2.0%	2.0%	2.0%
Reserve for Economic Uncertainties	8,625,605	8,689,230	8,678,280
Fund Balance Requiring Explanation	\$16,051,033	\$37,520,306	\$39,886,838

Multi-Year Summary (continued)

Assigned and Unassigned Ending Fund Balance Above State Recommended Minimum Level, But Under the Potential Cap

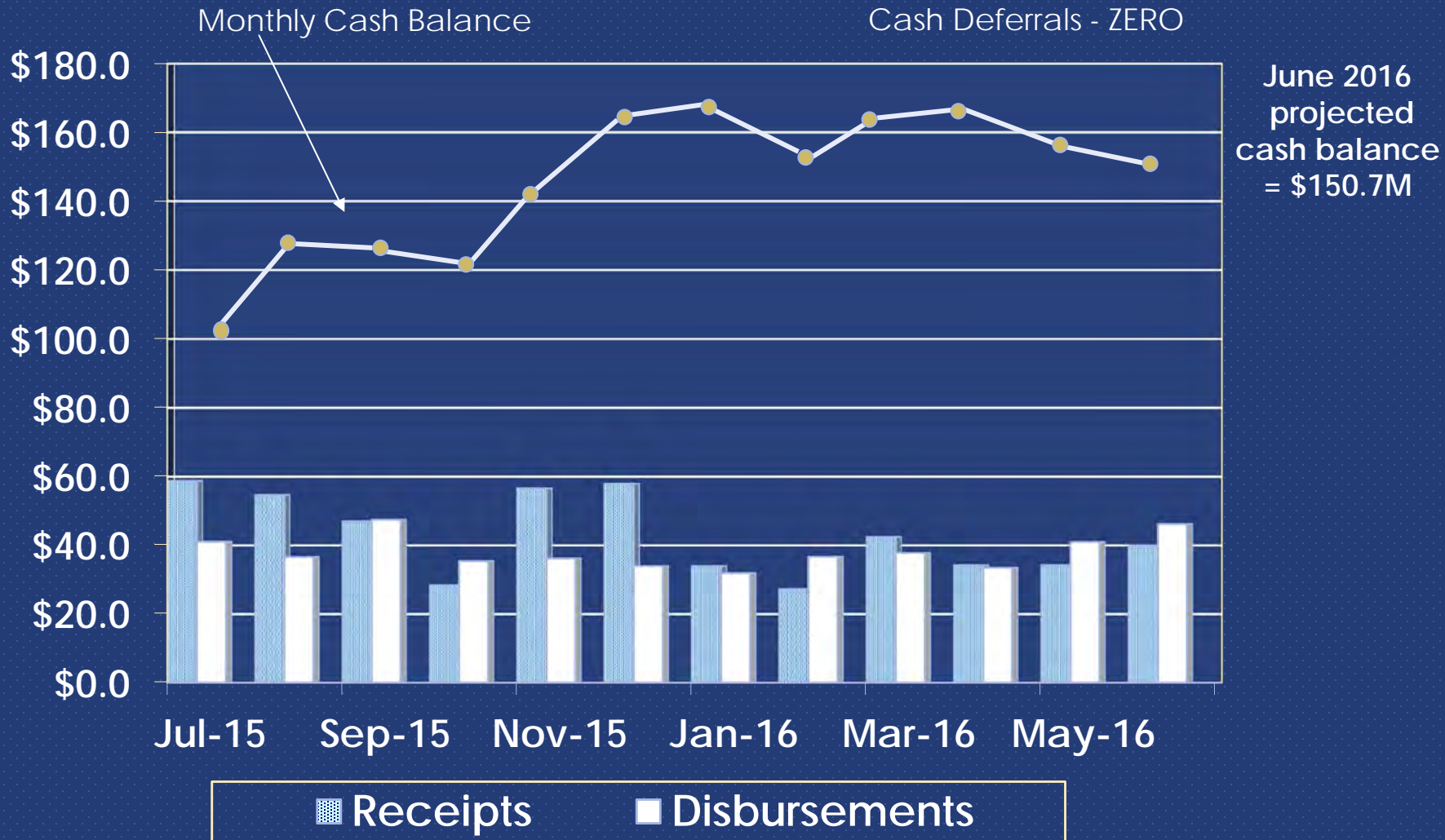
Step 2 – Explanation of Assigned Fund Balance

Description	2015-16	2016-17	2017-18
Fund Balance Requiring Explanation	\$16,051,033	\$37,520,306	\$39,886,838
Assigned			
Discretionary Allocations to Sites	\$7,127,026	\$5,983,393	\$5,938,393
Equipment Replacement	452,000	492,000	532,000
Capital Purposes	5,000,000	0	0
Total Assigned	\$12,579,026	\$6,430,393	\$6,470,393
Unassigned	\$3,472,007	\$31,089,913	\$33,416,445

Cash Flow

- Governor's May Revise proposes the elimination of inter-year deferrals.
- Alternate liquidity (internal cash resources) outside the General Fund continues to diminish.
- The District cash outlook is positive.

Cash Flow



Dollars in Millions

Future Considerations

- Declining Enrollment/ADA
 - Increasing in out-years
 - Impact of charter schools
- CalSTRS Phase-in of Unfunded Liability
 - Incremental costs of \$4.0M-plus per year through 2019
- Deficit Spending Levels in Out-years
 - Diminishing growth in year-over-year revenues
 - Growing expectations and costs

Summary

- Financial outlook has improved due to the stabilizing economic conditions.
- Align the use of all new revenues with the District's Local Control and Accountability Plan (LCAP).
 - Including significant one-time resources.
- Staff recommends the adoption of the 2015-16 All Funds Budget as presented.



Riverside Unified School District

3380 14th Street • Riverside, CA • 92501

Board Meeting Agenda June 22, 2015

Topic: Riverside Unified School District Year End Results 2014-2015

Presented by: David C. Hansen, Ed.D., District Superintendent

Responsible
Cabinet Member: David C. Hansen, Ed.D., District Superintendent

Type of Item: Study Session

Short Description: Information will be presented to the Board of Education regarding District accomplishments during the 2014-2015 school year.

DESCRIPTION OF AGENDA ITEM:

Each division will share the Highlights, Challenges, and Future Focus associated with the Board Goals and Local Control and Accountability Plan (LCAP) Goals.

FISCAL IMPACT: None

RECOMMENDATION: Presentation only. No action required.

ADDITIONAL MATERIAL: Provided separately at the Board Study Session.