



Putting  
Children  
First

# Sacramento City Unified School District BOARD OF EDUCATION MEETING AND WORKSHOP

## Board of Education Members

Darrel Woo, President (Trustee Area 6)  
Christina Pritchett, Vice President (Trustee Area 3)  
Jay Hansen, Second Vice President (Trustee Area 1)  
Ellen Cochrane, (Trustee Area 2)  
Gustavo Arroyo, (Trustee Area 4)  
Diana Rodriguez, (Trustee Area 5)  
Jessie Ryan, (Trustee Area 7)  
Asami Saito, Student Member

Thursday, June 4, 2015

**4:30 p.m. Closed Session**

**6:30 p.m. Open Session**

## Serna Center

Community Conference Rooms  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824

# AGENDA

**2014/15-25**

*Allotted Time*

4:30 p.m. **1.0 OPEN SESSION / CALL TO ORDER / ROLL CALL**

**2.0 ANNOUNCEMENT AND PUBLIC COMMENT REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION**

**3.0 CLOSED SESSION**

*While the Brown Act creates broad public access rights to the meetings of the Board of Education, it also recognizes the legitimate need to conduct some of its meetings outside of the public eye. Closed session meetings are specifically defined and limited in scope. They primarily involve personnel issues, pending litigation, labor negotiations, and real property matters.*

**3.1 Government Code 54956.9 - Conference with Legal Counsel – Anticipated Litigation:**

a) *Significant exposure to litigation pursuant to subdivision (d)(2) of Government Code section 54956.9*

b) *Initiation of litigation pursuant to subdivision (d)(4) of Government Code section 54956.9*

**3.2 Government Code 54957.6 (a) and (b) Negotiations/Collective Bargaining CSA, SCTA, SEIU, Teamsters, UPE, Unrepresented Management**

**3.3 Government Code 54957 – Public Employee Discipline/Dismissal/Release/Reassignment**

**3.4 Government Code 54957 - Public Employee Performance Evaluation:**  
a) *Superintendent*

3.5 2015 California High School Exit Examination (CAHSEE) Waivers for Graduation Approval (Robin Martin)

3.6 Government Code 54957 – Public Employee Appointment  
a) Chief Strategy Officer  
b) Principal, Ethel I. Baker Elementary School

6:30 p.m. **4.0 CALL BACK TO ORDER/PLEDGE OF ALLEGIANCE**

*The Pledge of Allegiance will be led by five students from American Legion High School, Tanner Michael-Bond, an Eleventh grade student, and Zack Jones, Jason Howard, Manual Trevino, Jr., and Bee Vang, all Twelfth grade students.*

- *Presentation of Certificate by Board Member Jessie Ryan.*

6:35 p.m. **5.0 ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION**

6:40 p.m. **6.0 AGENDA ADOPTION**

**7.0 SPECIAL PRESENTATION**

6:45 p.m.	7.1 Approve Resolution No. 2846: Resolution to Recognize American Legion High School Students for Their Exemplary Effort to Raise HIV/AIDS Awareness (Jessie Ryan)	<b>Action</b> 5 minute presentation 5 minute discussion
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6:55 p.m.	7.2 Recognition of SCUSD Gifted and Talented Education (GATE) Certificated Teachers (Stephanie Shaughnessy)	10 minutes
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7:05 p.m.	7.3 2014-2015 Teacher of the Year (Cancy McArn and Nikki Milevsky)	5 minutes
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7:10 p.m.	7.4 2015 Classified Champions (Cancy McArn, Malinda Chambers, and Brian Delavan)	10 minutes
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7:20 p.m.	<b>8.0 PUBLIC COMMENT</b>	<b>15 minutes</b>
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*Members of the public may address the Board on non-agenda items that are within the subject matter jurisdiction of the Board. Please fill out a yellow card available at the entrance. Speakers may be called in the order that requests are received, or grouped by subject area. We ask that comments are limited to two (2) minutes with no more than 15 minutes per single topic so that as many people as possible may be heard. By law, the Board is allowed to take action only on items on the agenda. The Board may, at its discretion, refer a matter to district staff or calendar the issue for future discussion.*

**9.0 PUBLIC HEARING**

7:35 p.m.	9.1 Continuous Improvement of Special Education Services: 2015-2016 Annual Service Plan and Annual Budget Plan (Dr. Olivine Roberts and Becky Bryant)	<b>Conference</b> 15 minute presentation 10 minute discussion
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8:00 p.m.	9.2	2015-2016 Local Control and Accountability Plan (Gabe Ross)	<b>Conference</b> 15 minute presentation 30 minute discussion
8:45 p.m.	9.3	Proposed Fiscal Year 2015-2016 Budget for All Funds (Gerardo Castillo, CPA)	<b>Conference</b> 15 minute presentation 20 minute discussion
9:20 p.m.	<b>10.0</b>	<b>CONSENT AGENDA</b>	<b>2 minutes</b>

*Generally routine items are approved by one motion without discussion. The Superintendent or a Board member may request an item be pulled from the consent agenda and voted upon separately.*

**10.1** Items Subject or Not Subject to Closed Session:

- 10.1a Approve Grants, Entitlements and Other Income Agreements, Ratification of Other Agreements, Approval of Bid Awards, Change Notices and Notices of Completion (Gerardo Castillo, CPA)
- 10.1b Approve Personnel Transactions (Cancy McArn)
- 10.1c Approve California High School Exit Examination (CAHSEE) Waivers for Graduation (Robin Martin)
- 10.1d Approve Sutter Middle School Field Trip to Washington, D.C. from June 13 – 18, 2015 (Lisa Allen and Mary Hardin Young)
- 10.1e Approve Sutter Middle School Field Trip to Washington, D.C. from June 12 – 17, 2015 (Lisa Allen and Mary Hardin Young)
- 10.1f Approve Minutes of the May 7, 2015, Board of Education Meeting (José L. Banda)

**11.0 COMMUNICATIONS**

9:22 p.m.	11.1	Employee Organization Reports:	<b>Information</b> 3 minutes each
		<ul style="list-style-type: none"> <li>▪ CSA</li> <li>▪ SCTA</li> <li>▪ SEIU</li> <li>▪ Teamsters</li> <li>▪ UPE</li> </ul>	
9:37 p.m.	11.2	District Parent Advisory Committees:	<b>Information</b> 3 minutes each
		<ul style="list-style-type: none"> <li>▪ Community Advisory Committee</li> </ul>	

- *District Advisory Council*
- *District English Learner Advisory Committee*
- *Gifted and Talented Education Advisory Committee*
- *Sacramento Council of Parent Teacher Association (PTA)*

9:52 p.m.	11.3	<i>Superintendent's Report (José L. Banda)</i>	<b>Information</b> 5 minutes
9:57 p.m.	11.4	<i>President's Report (Darrel Woo)</i>	<b>Information</b> 5 minutes
10:02 p.m.	11.5	<i>Student Member Report (Asami Saito)</i>	<b>Information</b> 5 minutes
10:07 p.m.	11.6	<i>Information Sharing By Board Members</i>	<b>Information</b> 10 minutes

## **12.0 BOARD WORKSHOP/STRATEGIC PLAN AND OTHER INITIATIVES**

10:17 p.m.	12.1	<i>Approve Resolution No. 2845: Ethnic Studies Resolution (Asami Saito; Student Advisory Council)</i>	<b>Action</b> 10 minute presentation 10 minute discussion
10:37 p.m.	12.2	<i>New Board Policy No. 5147.27: Food Allergies (Barbara Kronick and Raoul Bozio)</i>	<b>Conference/First Reading</b> 5 minute presentation 5 minute discussion
10:47 p.m.	12.3	<i>Revision to Board Policy No. 3260: Fees and Charges (Raoul Bozio)</i>	<b>Conference/First Reading</b> 5 minute presentation 5 minute discussion
10:57 p.m.	12.4	<i>Revision to Board Policy No. 5125: Student Records (Raoul Bozio)</i>	<b>Conference/First Reading</b> 5 minute presentation 5 minute discussion
11:07 p.m.	12.5	<i>Approve Revision to Board Policy No. 5127: Graduation Ceremonies (Lisa Allen and Raoul Bozio)</i>	<b>Action</b> 5 minute presentation 5 minute discussion

11:17 p.m.	<b>13.0</b>	<b>BUSINESS AND FINANCIAL INFORMATION/REPORTS</b>	<b>Receive Information</b>
	13.1	<i>Business and Financial Information:</i> <ul style="list-style-type: none"> <li>• <i>Enrollment and Attendance Report for Month 8 Ending April 17, 2015</i></li> </ul>	

11:20 p.m. **14.0 FUTURE BOARD MEETING DATES / LOCATIONS**

- ✓ June 18, 2015 4:30 p.m. Closed Session; 6:30 p.m. Open Session; Serna Center, 5735 47<sup>th</sup> Avenue, Community Room; Regular Workshop Meeting
- ✓ June 27, 2015 3:00 p.m. Board Retreat; Shriners Hospital, 2524 Stockton Boulevard, 2<sup>nd</sup> Floor; Special Board Meeting

11:22 p.m. **14.0 ADJOURNMENT**

*NOTE: The Sacramento City Unified School District encourages those with disabilities to participate fully in the public meeting process. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Board of Education Office at (916) 643-9314 at least 48 hours before the scheduled Board of Education meeting so that we may make every reasonable effort to accommodate you. [Government Code § 54953.2; Americans with Disabilities Act of 1990, § 202 (42 U.S.C. §12132)] Any public records distributed to the Board of Education less than 72 hours in advance of the meeting and relating to an open session item are available for public inspection at 5735 47<sup>th</sup> Avenue at the Front Desk Counter and on the District's website at [www.scusd.edu](http://www.scusd.edu)*



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 7.1

**Meeting Date:** June 4, 2015

**Subject:** **Approve Resolution No. 2846: Resolution to Recognize American Legion High School Students for Their Exemplary Effort to Raise HIV/AIDS Awareness**

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☒ Action
- ☐ Public Hearing

**Division:** Superintendent's Office

**Recommendation:** Approve Resolution No. 2846: Resolution to Recognize American Legion Students for 330 Mile HIV/AIDS Cycling Fundraiser.

**Background/Rationale:** Five American Legion High School students, Jason Howard, Zachary Jones, Tanner Michael-Bond, Manual Trevino, and Bee Vang, took part in the 2015 NorCal AIDS Cycle to raise awareness of HIV/AIDS. This is a four day fundraising cycling event that covers 300 plus miles to benefit the inland Northern California Region.

**Financial Considerations:** N/A

**LCAP Goal(s):** College and Career Ready Students; Family and Community Engagement

**Documents Attached:**

1. Resolution No. 2846

**Estimated Time of Presentation:** 5

**Submitted by:** Darrel Woo, Board President, Trustee Area 6

**Approved by:** José L. Banda, Superintendent

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
BOARD OF EDUCATION**

**RESOLUTION NO. 2846**

**TO RECOGNIZE FIVE AMERICAN LEGION HIGH SCHOOL STUDENTS IN RAISING  
AWARENESS ABOUT HIV/AIDS**

**WHEREAS**, the Sacramento City Unified School District recognizes the extraordinary effort of American Legion High School Students, Jason Howard, Zachary Jones, Tanner Michael-Bond, Manual Trevino, and Bee Vang, in raising awareness about the HIV/AIDS epidemic by completing a three day, 300 plus mile NorCal AIDS Cycle; and

**WHEREAS**, understanding that 34% of all new HIV/AIDS transmissions will occur in young adults ages 13 to 29 years of age, and that they are among the fastest growing population to transmit the disease; and

**WHEREAS**, these brave young men from American Legion High School resolved to raise \$5,000 and complete an arduous bicycle ride to help reverse the aforementioned troubling trends; and

**WHEREAS**, over \$310,000 was raised by all riders for HIV/AIDS prevention in the area to be distributed to 16 local agencies; and

**WHEREAS**, the mission of the NorCal AIDS Cycle is to support organizations throughout Northern California with an emphasis on the Greater Sacramento Valley, and they are working to end the HIV/AIDS pandemic and also care for those living with and affected by HIV/AIDS in our region; and

**WHEREAS**, the goals of the NorCal AIDS Cycle is to raise funds to support HIV/AIDS-related services within the inland Northern California region, raise awareness about benefitting organizations and services within the area, increase awareness of needs throughout the community, and encourage a positive environment for the dignity, quality of life, and acceptance of people affected by and infected with HIV/AIDS.

**NOW, THEREFORE, BE IT RESOLVED** that the Sacramento City Unified School District Board of Education recognizes the importance of raising awareness of HIV/AIDS and supports American Legion High School students and the NorCal AIDS Cycle in their efforts to do so.

**PASSED AND ADOPTED** by the Sacramento City Unified School District Board of Education on this \_\_\_\_ day of \_\_\_\_\_, 20\_\_, by the following vote:

AYES: \_\_\_\_\_  
NOES: \_\_\_\_\_  
ABSTAIN: \_\_\_\_\_  
ABSENT: \_\_\_\_\_

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Darrel Woo  
President of the Board of Education

ATTESTED TO:

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José L. Banda  
Secretary of the Board of Education



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

Agenda Item# 9.1

**Meeting Date:** June 4, 2015

**Subject:** Continuous Improvement of Special Education Services:  
2015-2016 Annual Service Plan and Annual Budget Plan

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☒ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☒ Public Hearing

**Segment/Department:** Academic Office/Special Education Department

**Recommendation:** To conduct a Public Hearing on the SELPA's Annual Service Delivery Plan and the Annual Budget Plan.

**Background/Rationale:** The SCUSD SELPA Local Plan requires a service plan and budget plan be developed and updated annually. The plans are developed prospectively. The Annual Service Plan describes the full continuum of services provided by the district for students, birth to 22 years of age; including students with low incidence disabilities. The Budget plan describes those funds received in accordance with EC 56836 and the expenditure of those funds.

The Special Education Department continues to direct its focus towards the improvement of teaching and learning in all programs for students with special needs, as well as outcomes for students, preparing them for college and career.

**Financial Considerations:** The SCUSD SELPA receives \$22,121,679 in state funding, \$8,437,152 in federal funding, \$6,601,186 for Special Education Transportation and \$53,961,685 in other grants, entitlements and general funds for a total of \$91,121,702.

**LCAP Goals:** College and Career Ready Students; Family and Community Engagement

**Documents Attached:**

1. Executive Summary
2. Public Hearing Notice
3. Annual Service Report
4. Annual Service Descriptions



5. Certification Annual Service Plan
6. Certification Annual Budget Plan

**Estimated Time of Presentation:** 25 minutes

**Submitted by:** Olivine Roberts, Ed.D., Chief Academic Officer/Becky Bryant  
Director III, Special Education Department/SELPA

**Approved by:** José L. Banda, Superintendent

## Board of Education Executive Summary

**Academic Office/Special Education Department:  
Continuous Improvement of Special Education  
Services: 2015-2016 Annual Service Plan and Annual  
Budget Plan  
June 4, 2015**



### **I. Overview of the Title**

The district has worked diligently to align its special education services and practices to serve students in a manner that is equitable, provides access to the general curriculum, meets students' unique needs and closes the achievement gap. It continues to be committed to educating our students, to the greatest extent possible, in age appropriate general education classroom settings in their neighborhood or choice schools, in order to prepare them for college or career. The implementation of Inclusive Practices at Oak Ridge, Leataata Floyd, Sutterville, Caleb Greenwood, California Middle School, CK McClatchy (full implementation), Hiram Johnson, John F. Kennedy, SES, Rosa Parks, W.C. Wood, Sutter, Albert Einstein, John Still, Kit Carson, H.W. Harkness and James Marshall (RSP-only sites) have shown us that students with special needs are able to and do respond positively to rigorous and relevant instruction tailored to their unique learning needs. Furthermore, the Special Education Department continues to move forward with professional learning in Common Core State Standards for all its teachers. The same expectation of high rigor, relevance and accountability applies to every Special Day Class Program and every related service it provides as well. This continued focus on teaching and learning will lay a strong foundation that will position our students for success in preschool through grade 12 and beyond.

The Special Education Department continues to be reflective regarding its practices and present levels of performance in preparing students for this expectation. Approximately 15.5% of the district's population is students with special needs. It is imperative that students with disabilities are afforded the appropriate and equitable educational opportunities and services in the Least Restrictive Environment (LRE).

### **II. Driving Governance**

Assembly Bill (AB) 602, Chapter 654, Statutes of 1997, requires the Special Education Local Plan Area (SELPA) to submit an Annual Budget and Service Plan that is adopted at a public hearing. As required in Education Code, these plans must identify expected expenditures, including a description of the services provided and their physical location. The plan must demonstrate that all individuals with special needs have access to services and instruction appropriate to meet their unique learning needs as specified in their Individual Education Program (IEP). The Annual Service and Budget Plan is prospective in nature, adopted by the Board and submitted

## Board of Education Executive Summary

### Academic Office/Special Education Department: Continuous Improvement of Special Education Services: 2015-2016 Annual Service Plan and Annual Budget Plan June 4, 2015



to CDE on or before June 30, 2015.

### III. Budget

The budget that supports special education services is derived from multiple sources of federal, state and district funds. Realizing that the average cost to educate a student with an IEP is about two times the cost of educating a student without special needs, the district contributes a significant amount of funds towards the delivery of services and transportation for the students. Below is a breakdown of the revenue the district will receive for the next school year to provide special education services throughout the district. The second table is a breakdown of the expected expenditures for the program. Most of these funds are restricted to specific uses and expenses must be charged to allowable programs and services.

2015-2016 Annual Budget Plan Revenue	
<b>AB 602</b> (State funds based on district's ADA)	\$22,121,679
<b>IDEA</b> (Federal funds)	\$ 8,437,152
<b>Special Education Transportation</b>	\$ 3,265,457
<b>Other Grants, Entitlements and General Funds</b> i.e., Educationally Related Mental Health, Workability, Department of Rehabilitation (TPP), State and Federal Preschool	\$57,297,414
<b>Funds received to provide special education services</b>	<b>\$91,121,702</b>

\*Please note: Students receiving special education services in special day classes generate \$17,433,635 in ADA which is listed as part of the district's general fund contribution under LCFF

2015-2016 Expected Expenditures	
<b>Administrative costs of the plan</b> (Management staff, support staff and supplies)	\$ 1,341,144
<b>Low Incidence Disabilities</b> (Teachers, Instructional Aides and supplies)	\$ 2,363,643
<b>Severe Disabilities</b> (Teachers, Instructional Aides, Psychologists*, Social Workers*, Nurses*,	\$42,917,780

## Board of Education Executive Summary

**Academic Office/Special Education Department:  
Continuous Improvement of Special Education  
Services: 2015-2016 Annual Service Plan and Annual  
Budget Plan  
June 4, 2015**



supplies, SCOE Excess Costs and nonpublic school/agency costs)	
<b>Nonsevere Disabilities</b> (Teachers, Instructional Aides, Psychologists*, Social Workers*, Nurses*, and supplies)	\$30,128,276
<b>Regionalized Operations and Services</b> (Program Specialists, Behavior Intervention Specialists)	\$ 2,551,406
<b>Supplemental Aids and Services</b>	\$ 2,461,108
<b>Transportation</b>	\$ 9,358,345
<b>Total Operating Expenses</b>	<b>\$91,121,702</b>

\*Split funded with both funding sources

### IV. Goals, Objectives and Measures

To achieve its desired outcomes, the department must continue to persevere to accelerate our work and improve our practices on a number of fronts. Knowing that this is a continuous cycle of improvement started five years ago, and that evaluation of progress occurs along the way, the department has identified a number of goals and objectives for the 2015-2016 school year:

- Maintain current Inclusive Practices sites as in the prior school year while the district engages in the collaborative work group with SCTA to develop a strong contractual foundation for the staffing and organizational structures of Inclusive Practices and settings where co-teaching is taking place
- Continue to support the implementation of Common Core State Standards in the special education program and the continued expectation of strong teaching and learning in every classroom
- Continue to build the knowledge of special education support personnel to ensure all staff have foundational knowledge of Common Core State Standards and their role in its implementation
- Continue to focus on strong transition planning at every segment of a student's life, with a strong focus on planning for life after graduation or transition to adult life at age 22

The department will need to use multiple data points to measure its progress towards achieving each goal and objective. The progress and achievement of students will be measured by examining student work over time, analyzing both summative and formative assessment results, and monitoring progress on IEP goals and objectives. In addition, it will gather and examine qualitative survey data aimed at measuring the perceptions of the parents and

## Board of Education Executive Summary

### Academic Office/Special Education Department: Continuous Improvement of Special Education Services: 2015-2016 Annual Service Plan and Annual Budget Plan June 4, 2015



students in the areas of Inclusive Practices, improvement in teaching and learning in special day classes and transition planning for students age 16 and older.

#### V. Major Initiatives

As stated in the section above, the major initiatives for the department will be to continue supporting the current Inclusive Practices sites with staffing, follow-up coaching support and professional learning. Also, the department will continue to strengthen its special day classes by providing on- site consultation by central staff and specific professional learning to address site specific needs. In addition, the focus on improving the Transition planning process for students age 16 and older will continue in order to develop a clear plan for each student's "after" graduation transition or completion of the district education cycle at age 22. Finally, the department will continue its focus on improving its relations with the families it serves, by taking an individualized approach to problem solving and case management and being available to assist sites when there is need for central office involvement.

#### VI. Results

The department responded to the need for continued specific professional learning opportunities designed to address the implementation of Common Core State Standards and the access/entry points for students with special needs. A series of trainings for special education teachers have been completed and evaluative feedback from the sessions indicated that these specific trainings met teachers' expectations and provided strategies to use the next day in their classrooms. Additional parent training for the parents of students with special needs took place this year and evaluative feedback from the sessions was positive, indicating an increased level of knowledge of what to expect of the teaching and learning in their student's classroom and how to provide support in the home.

The department is currently planning for next year's professional learning based on feedback received from teachers, support staff and parents. As part of the Academic Office team, the department continues to engage in multidisciplinary planning, learning and conversations that deepen the awareness and knowledge about students with special needs and the services they receive.

## **Board of Education Executive Summary**

**Academic Office/Special Education Department:  
Continuous Improvement of Special Education  
Services: 2015-2016 Annual Service Plan and Annual  
Budget Plan  
June 4, 2015**



### **VII. Lessons Learned/Next Steps**

In moving forward, the district will:

- Continue to support the implementation of the Common Core State Standards by addressing specific strategies, such as Universal Design for Learning, Academic Conversations and Executive Function, to assist students in engaging in the content.
- Continue to work closely with school sites to provide support for the continuous improvement of all special education services on their site.
- Continue to provide professional learning support to district special education teachers on IEP requirements and development of high quality goals and objectives, including focused implementation on all aspects of the IEP.
- Continue proactive outreach to parents to provide information and empowerment strategies to advocate on behalf of their children with special needs.
- Continue to return students from nonpublic schools/agencies to expanded district programs.

Sacramento City Unified School District  
Special Education Local Plan Area (SELPA)

## **NOTICE OF PUBLIC HEARING**

**Review of the SELPA's Annual Service Plan and Annual Budget Plan  
For 2015-2016**

Copies of these plans may be inspected at:

**Serna Education Center  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824**

The Sacramento City Unified School District Governing Board will adopt the plan for the SCUSD  
SELPA at the June 18, 2015 Governing Board Meeting

### **HEARING DATE:**

Thursday, June 4, 2015

### **TIME:**

6:30 P.M.

### **LOCATION:**

Serna Center  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824

### **FOR ADDITIONAL INFORMATION CONTACT:**

SCUSD SELPA Office/Special Education Department (916) 643-9163

SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
0101972 Rosemont High	10	330   350   415   425   445   450   510   515   610   720   725   820   830   840   890   900
0108951 Health Professions High	10	330   340   415   510   515   530   820   830   840   850   890
0114546 School of Engineering & Sciences	10	330   415   435   450   510   515   535   820   840   890
3430865 West Campus Hiram Johnson	10	330   415   450   460   725   840   900
3431012 Burbank (Luther) High	10	330   340   415   425   435   450   460   510   515   535   610   725   820   830   840   850   855   870   890   900
3434636 Johnson (Hiram W.) High	10	330   415   425   445   450   460   510   515   610   715   720   725   730   820   830   840   850   855   870   890   900
3434768 Kennedy (John F.) High	10	330   415   425   445   450   460   510   515   535   715   720   725   730   820   830   840   850   890   900
3435419 McClatchy (C.K.) High	10	330   340   415   425   436   450   510   515   720   725   730   820   830   840   850   890   900
3467602 *** Sch Code Not Found *** CSU, Sacramento	10	330   340   415   435   720   725   730   830   840   850   870   890   900
6033765 Winn (A.M.) Elementary	10	330   415   425   450   460   535
6033807 Harte (Bret) Elementary	10	330   415   450   535
6033815 Greenwood (Caleb) Elementary	10	330   340   415   425   435   450   460   535   900
6033823 Camellia Elementary	10	330   415   450   535
6033831 Wenzel (Caroline) Elementary	10	330   415   425   436   450   460   515   535   900
6033880 Lubin (David) Elementary	10	330   340   350   415   425   450   510   515   535   710   715   720   900
6033906 Warren (Earl) Elementary	10	330   415   450

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA



SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6033914 Kemble (Edward) Elementary	10	330   350   415   450   460   515   535
6033930 Elder Creek Elementary	10	330   415   450   720
6033948 Baker (Ethel I.) Elementary	10	330   415   450   515   530   720
6033955 Phillips (Ethel) Elementary	10	330   340   415   450   515   530
6033997 Harkness (H.W.) Elementary	10	330   415   425   450   460
6034003 Hollywood Park Elementary	10	330   415   425   450   510   515   535   720
6034011 Bancroft (Hubert H.) Elementary	10	330   415   425   450   460   515   535   720   725   900
6034029 Cohen (Isador) Elementary	10	330   415   450   725
6034037 Smith (Jedediah) Elementary	10	330   415   435   450   460   535   720   725   730
<u>Leataata Floyd</u>		
6034045 Bidwell (John) Elementary	10	330   415   425   435   450
6034052 Cabrillo (John) Elementary	10	330   415   425   435   450   460   535   900
6034060 Sloat (John D.) Elementary	10	330   415   425   435   450   460   515   725   730
6034078 Morse (John F.) Elementary	10	330   415   450   515   720   725   900
<u>Alice Birney Waldorf</u>		
6034136 Twain (Mark) Elementary	10	330   415   450   460
6034169 Nicholas Elementary	10	330   415   435   450   510   515
6034177 Erlewine (O.W.) Elementary	10	330   415   425   435   436   445   450   460   900

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6034185 Oak Ridge Elementary	10	330   415   425   450   515   535
6034193 Pacific Elementary	10	330   415   450   535
6034201 Parkway Elementary	10	330   415   425   436   450   460   510   515   530   720   725   730
6034219 Burnett (Peter) Elementary	10	330   415   425   450   460   515
6034227 Hearst (Phoebe A.) Elementary	10	330   415   450   535
6034235 Pony Express Elementary	10	330   415   425   436   450   460   510   515   535   725   900
6034243 Crocker/Riverside Elementary	10	330   415   450   720
6034250 Sequoia Elementary	10	330   415   425   450   460   515   535   725   900
6034276 Sutterville Elementary	10	330   415   425   435   445   450   460   515   530   535   720   900
6034284 Tahoe Elementary	10	330   415   450   515   535
6034292 Judah (Theodore) Elementary	10	330   415   425   450   535   900
6034326 Land (William) Elementary	10	330   415
6034334 Woodbine Elementary	10	330   415   450   515   720
6059273 Einstein (Albert) Middle	10	330   415   425   435   450   510   515   535   720   725   900
6059281 California Middle	10	330   415   450   515   535   900
6059299 Goethe (Charles M.) Middle Rosa Parks	10	330   415   425   450   515   535

Please ensure that the following are included on this form: (Ages 6-22)

10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School (operated AS an LEA	55- Charter School (operated as by an LEA

SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6059307 Bacon (Fern) Middle	10	330   415   425   435   436   460   510   515   725   900
6059315 Da Vinci (Leonardo) Elementary	10	330   415   425   450   460   515   535   720   725   730
6059323 Still (John H.)	10	330   415   425   435   436   450   515   535
6059356 Brannan (Sam) Middle	10	330   340   415   425   450   510   515   535   720   900
6059364 Wood (Will C.) Middle	10	330   415   450   510   515
6061832 Carson (Kit) Middle	10	330   415   425   450   510   515   710   725
6066690 Sutter Middle	10	330   415   425   435   445   450   515   535   610   715   720   900
6071336 Anthony (Susan B.) Elementary	10	330   415   450
6096150 Marshall (James) Elementary	10	330   415   425   450   535   900
6096168 Didion (Genevieve) Elementary	10	330   415   425   450   460   535   900
6097083 Golden Empire Elementary	10	330   415   435   436   450   460   535
6099808 Lincoln (Abraham) Elementary	10	330   415   510   720
6107239 King (Martin Luther Jr.) Elementary	10	330   415   425   450   515   535   720   900
6110662 Kenny (Father Keith B.) Elementary	10	330   415   450   725
6111389 Matsuyama Elementary	10	330   340   415   425   450   510   515   710   900
6117097 SCUSD Success Academy K-8 Community Day	31	330

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
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SELPA:3412 Sacramento City Unified SELPA

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Annual Service Report (001)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6119440 Cesar Chavez Intermediate	10	330   415   450   515
SACACEL *** Sch Code Not Found *** <b>Accelerated Academy</b>	10	330   415   510   820   840   855
0113209 Anderson(Marian)John Morse Therapeutic Center	15	330   415   425   435   450   510   515   530   535   720   725
3430154 American Legion High (Cont.)	20	330   515   820   830   840   850   855
0101295 KIPP Sol Aureus College Preparatory	55	330   415   450
0101881 New Technology High	55	330   415   425   450   515   730   820   830   840   865
0101899 Americas Choice <b>George Washington Carver</b>	55	330   340   415   445   450   510   515   530   535   720   820   830   840   850
0101907 The Met Sacramento	55	330   415   425   450   460   510   515   725   730   820   830   840   900
0121665 Yav Pen Suab Academy - Preparing for the Futu	55	330   415   450   515   900
0131136 *** Sch Code Not Found *** <b>Joseph Bonnheim Charter</b>	55	330   415
6033799 Bowling Green Elementary (Char)	55	330   415   425   435   436   450   460   510   515   535   725   730   900

Please ensure that the following are included on this form: (Ages 6-22)	
10-Public Day School School	20-Continuation School
19-Other Public School/Facility	31- Community School
24-Independent Study	15-Special Education Center/Facility
11-Public Residential School	22- Alternative Work Education
56- Charter School(operated AS an LEA	55- Charter School(operated as by an LEA

# Customized Service Descriptions

Special Education Local Plan Area:

California Department of Education Form ASP-01b (rev March 2015)		Special Education Division			
CASEMIS Code	Special Education Service Category Descriptions Birth-21 Years	Compliance Standard (Legal Requirement)	For CDE Use Only		
900	Behavior Consultation		Compliance	Meets Compliance Yes No	Findings/Comments
			<div>Has the Special Education Local Plan Area (SELPA) included:</div> <div>- Name of service?</div> <div>- Description of service?</div> <div>- How service provided?</div>		

SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Other Facility (002)		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
HOMEHOS *** Sch Code Not Found *** Individual Instruction	40	330   340   415   425   445   450   460   510   535   725   820   840   890   900
0115220 Land Park Academy - Pat Anderson Center	70	330   415   435   450   460   830   850   890   900
0127779 *** Sch Code Not Found *** Sierra Foothills Academy	70	330   415   445   515   820   830
6130025 Sierra School at Edison	70	330   415   435   436   450   510   515
6130611 Rancho Learning Center	70	330   510   515   820   830   840   865
6914246 Odyssey Learning Center, Inc.	70	330   415   425   435   445   450   535   725   830   850   855   890   900
6937999 Aldar Academy	70	330   415   510   515   820   830   840   890
6938245 Sierra School	70	330   415   450   510   515   535   540   820   830   840   855   865   890
7051394 South Pointe Academy Point Quest	70	330   415   450   510   515   530   535   725   730   820   830   840   850   870   890
7077084 Children's Home Connection Learning Academy	70	330   340   415   830
7082951 Atkinson Youth Services	70	330   415   450   510   515   830   855   890
7085590 Northern California Preparatory School	70	330   415   450   510   515   535   820   830   840
7086846 Guiding Hands, Inc.	70	330   415   450   510   515   830
7091481 ABC School - Sacramento	70	330   415   450   535   830   900
7099450 CCHAT Center-Sacramento	70	330   415   450   460   720

Sacramento County Jail 30 330

Please ensure that the following are included on this form: (Ages 6-22)	
30-Juvenile Court	40-Home Instruction
45-Hospital Facility	50-Community College
51-Adult Education Program	70 -Nonpublic Day School
71/72- Nonpublic Residential	79- Nonpublic Agency

Local Educational Agency (LEA):

### Location

### Services Provided at this Location

List the California Special Education Management Information System (CASEMIS) code associated with each service that is provided at the location listed in the left-hand column.

[illegible]

00-No School (Ages 0-5 only)

10—Public Day School

11-Public Residential School

### 19-Other Public School/Facilities

40-Home

## 45-Hospital Facility

62-Child Development or Child Care Facility

### 65—Extended Day Care

SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6033831 Wenzel (Caroline) Elementary	00	415
6034003 Hollywood Park Elementary	00	415
6034136 Twain (Mark) Elementary	00	415
6034169 Nicholas Elementary	00	415
6034276 Sutterville Elementary	00	415
6034292 Judah (Theodore) Elementary	00	415
6071336 Anthony (Susan B.) Elementary	00	415
6111389 Matsuyama Elementary	00	415   450   535
NOSCHOL *** Sch Code Not Found ***	00	330   340   350   415   450   460   720   725
<b>No School 3-5 Years Old</b>		
6033765 Winn (A.M.) Elementary	10	415
6033815 Greenwood (Caleb) Elementary	10	415   436   450
6033823 Camellia Elementary	10	330   415   450
6033831 Wenzel (Caroline) Elementary	10	415
6033856 Huntington (Collis P.) Elementary	10	330   415   450   460
6033880 Lubin (David) Elementary	10	330   350   415   425   450   460   535   720   725   730
6033906 Warren (Earl) Elementary	10	415   720

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities



SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6033914 Kemble (Edward) Elementary	10	330   350   415   450   460   535
6033930 Elder Creek Elementary	10	415
6033948 Baker (Ethel I.) Elementary	10	330   350   415   450   460
6033955 Phillips (Ethel) Elementary	10	330   415   450   460   720
6033997 Harkness (H.W.) Elementary	10	415   450   460
6034003 Hollywood Park Elementary	10	415
6034011 Bancroft (Hubert H.) Elementary	10	415
6034029 Cohen (Isador) Elementary	10	330   350   415   450   460   535   720
6034037 Smith (Jedediah) Elementary	10	415   450
<u>Leataata Floyd</u>		
6034045 Bidwell (John) Elementary	10	415
6034052 Cabrillo (John) Elementary	10	330   415   450   535
6034078 Morse (John F.) Elementary	10	330   415   450
<u>Alice Birney Waldorf</u>		
6034136 Twain (Mark) Elementary	10	415
6034169 Nicholas Elementary	10	330   415   450   460   535
6034177 Erlewine (O.W.) Elementary	10	415
6034185 Oak Ridge Elementary	10	330   415   450

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3412 Sacramento City Unified SELPA

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Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6034193 Pacific Elementary	10	330   415   450
6034201 Parkway Elementary	10	415   450
6034219 Burnett (Peter) Elementary	10	330   350   415   450   460   725
6034227 Hearst (Phoebe A.) Elementary	10	415
6034235 Pony Express Elementary	10	330   350   415   450
6034243 Crocker/Riverside Elementary	10	330   415   450
6034250 Sequoia Elementary	10	330   350   415   450   535
6034276 Sutterville Elementary	10	330   350   415   450
6034284 Tahoe Elementary	10	330   415   450   535
6034292 Judah (Theodore) Elementary	10	415
6034326 Land (William) Elementary	10	415
6034334 Woodbine Elementary	10	415
6059299 Goethe (Charles M.) Middle Rosa Parks	10	415
6059315 Da Vinci (Leonardo) Elementary	10	415
6059323 Still (John H.)	10	330   415   450
6071336 Anthony (Susan B.) Elementary	10	415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
6096150 Marshall (James) Elementary	10	330   415   425   436   450   460
6096168 Didion (Genevieve) Elementary	10	330   415   450   460
6096655 Washington Elementary	10	330   415   450   535
6097083 Golden Empire Elementary	10	415
6099808 Lincoln (Abraham) Elementary	10	330   415   450
6107239 King (Martin Luther Jr.) Elementary	10	330   415
6110662 Kenny (Father Keith B.) Elementary	10	330   415   425   450   535
6111389 Matsuyama Elementary	10	330   415   450   900
HOMEHOS *** Sch Code Not Found *** Individual Instruction	40	330   340   415   450   460   725   900
SETAPRE *** Sch Code Not Found *** SETA Headstart	61	415   450
3430030 Skills and Business Education	62	330   415
3433323 Fremont Adult Education	62	415
3434636 Johnson (Hiram W.) High	62	415   450
6034169 Nicholas Elementary	62	330   415
6096655 Washington Elementary	62	330
MARIANA *** Sch Code Not Found *** Marian Anderson Preschool	62	415

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

SELPA:3412 Sacramento City Unified SELPA

LEA:3467439 SACRAMENTO CITY UNIFIED

Pre-School Services 004		
Site name and type of facility providing services to students enrolled in the LEA		Services Provided at this Location
Site Name	Type of Facility	CASEMIS code associated with each service that is provided at the location listed in the left hand column.
PLAYMAT *** Sch Code Not Found *** <u>Playmate Preschool</u>	62	415
PRESCHL *** Sch Code Not Found *** <u>SCUSD Preschool</u>	62	415
TRIUMPH *** Sch Code Not Found *** <u>Triumph Preschool</u>	62	415   450
PRVTPRE *** Sch Code Not Found *** <u>Private Preschool</u>	64	330   415   450

Please ensure that the following are included on this form: (Ages 3-5)	
40 Home Instruction/00 - No school	45 Hospital Facility
61-Head Start Program	62- Child Devt. or Child Care
State Preschool Program	64- Private Preschool
65-Extended Day Care Program	11- Public Residential School
10-Public Day School	19-Other Public School/Facilities

California Department of Education Form ASP-01a (rev March 2015) California Special Education Management Information System Service Descriptions Special Education Local Plan Area:				Special Education Division	
Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
210	<b>Family training, counseling, and home visits (ages 0–2 only):</b> This service includes: services provided by social workers, psychologists, or other qualified personnel to assist the family in understanding the special needs of the child and enhancing the child's development. Note: Services provided by specialists (such as medical services, nursing services, occupational therapy, and physical therapy) for a specific function should be coded under the appropriate service category, even if the services were delivered in the home.	XXX			34 <i>Code of Federal Regulations (CFR)</i> sections 300.34 (c)(3), 300.226
220	<b>Medical services (for evaluation only) (ages 0–2 only):</b> Services provided by a licensed physician to determine a child's developmental status and need for early intervention services.	XXX			34 <i>CFR</i> sections 300.34 (c)(3), 300.226
230	<b>Nutrition services (ages 0–2 only):</b> These services include conducting assessments in: nutritional history and dietary intake; anthropometric, biochemical, and clinical variables; feeding skills and feeding problems; and food habits and food preferences.	XXX			34 <i>CFR</i> sections 300.34 (c)(3), 300.226
240	<b>Service coordination (ages 0–2 only)</b>	XXX			34 <i>CFR</i> sections 300.34 (c)(3), 300.226
250	<b>Special instruction (ages 0–2 only):</b> Special instruction includes: the design of learning environments and activities that promote the child's acquisition of skills in a variety of developmental areas, including cognitive processes and social interaction; curriculum planning, including the planned interaction of personnel, materials, and time and space, that leads to achieving the outcomes in the child's individualized family service plan (IFSP); providing families with information, skills, and support related to enhancing the skill development of the child; and working with the child to enhance the child's development.	XXX			34 <i>CFR</i> sections 300.34 (c)(3), 300.226
260	<b>Special education aide in regular development class, childcare center, or family childcare home (ages 0–2 only)</b>	XXX			34 <i>CFR</i> sections 300.34 (c)(3), 300.226

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
270	<b>Respite care services (ages 0–2 only):</b> Through the IFSP process, short-term care given in-home or out-of-home, which temporarily relieves families of the ongoing responsibility for specialized care for child with a disability. (Note: only for infants and toddlers from birth through 2, but under 3.)	XXX			34 <i>CFR</i> sections 300.34 (c)(3), 300.226
330	<b>Specialized academic instruction:</b> Adapting, as appropriate to the needs of the child with a disability, the content, methodology, or delivery of instruction to ensure access of the child to the general curriculum, so that he or she can meet the educational standards within the jurisdiction of the public agency that apply to all children.	XXX			34 <i>CFR</i> Section 300.39(b)(3)
340	<b>Intensive individual instruction:</b> IEP Team determination that student requires additional support for all or part of the day to meet his or her IEP goals.	XXX			30 California <i>Education Code (EC)</i> Section 56364
350	<b>Individual and small group instruction:</b> Instruction delivered one-to-one or in a small group as specified in an IEP enabling the individual(s) to participate effectively in the total school program.	XXX			5 California <i>Code of Regulations (CCR)</i> Section 3051; 30 <i>EC</i> Section 56441.2
415	<b>Language and speech:</b> Language and speech services provide remedial intervention for eligible individuals with difficulty understanding or using spoken language. The difficulty may result from problems with articulation (excluding abnormal swallowing patterns, if that is the sole assessed disability); abnormal voice quality, pitch, or loudness; fluency; hearing loss; or the acquisition, comprehension, or expression of spoken language. Language deficits or speech patterns resulting from unfamiliarity with the English language and from environmental, economic or cultural factors are not included. Services include specialized instruction and services: monitoring, reviewing, and consultation, and may be direct or indirect, including the use of a speech consultant.	XXX			5 <i>CCR</i> Section 3051.1; 30 <i>EC</i> Section 56363; 34 <i>CFR</i> sections 300.34 (c)(15), 300.8 (c)(11)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
425	<b>Adapted physical education:</b> Direct physical education services provided by an adapted physical education specialist to pupils who have needs that cannot be adequately satisfied in other physical education programs as indicated by assessment and evaluation of motor skills performance and other areas of need. It may include individually designed developmental activities, games, sports, and rhythms, for strength development and fitness suited to the capabilities, limitations, and interests of individual students with disabilities who may not safely, successfully, or meaningfully engage in unrestricted participation in the vigorous activities of the general or modified physical education program.	XXX			5 CCR Section 3051.5; 30 EC Section 56363; 34 CFR sections 300.108, 300.39 (b)(2)
435	<b>Health and nursing—specialized physical health care services:</b> Specialized physical health care services means those health services prescribed by the child's licensed physician and surgeon, requiring medically related training of the individual who performs the services and which are necessary during the school day to enable the child to attend school (5 CCR Section 3051.12[b]). Specialized physical health care services include but are not limited to suctioning, oxygen administration, catheterization, nebulizer treatments, insulin administration, and glucose testing.	XXX			5 CCR Section 3051.12; 30 EC sections 56363, 49423.5(d) 34 CFR Section 300.107;
436	<b>Health and nursing—other services:</b> This includes services that are provided to individuals with exceptional needs by a qualified individual pursuant to an IEP when a student has health problems which require nursing intervention beyond basic school health services. Services include managing the health problem, consulting with staff, group and individual counseling, making appropriate referrals, and maintaining communication with agencies and health care providers. These services do not include any physician supervised or specialized health care service. IEP required health and nursing services are expected to supplement the regular health services program.	XXX			5 CCR Section 3051.12; 30 EC Section 56363; 34 CFR Section 300.107

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
445	<b>Assistive technology services:</b> Any specialized training or technical support for the incorporation of assistive devices, adapted computer technology, or specialized media with the educational programs to improve access for students. The term includes a functional analysis of the student's needs for assistive technology; selecting, designing, fitting, customizing, or repairing appropriate devices; coordinating services with assistive technology devices; training or technical assistance for students with a disability, the student's family, individuals providing education or rehabilitation services, and employers.	XXX			5 CCR Section 3051.16; 30 EC Section 56363; 34 CFR sections 300.6, 300.105
450	<b>Occupational therapy:</b> Occupational Therapy (OT) includes services to improve student's educational performance, postural stability, self-help abilities, sensory processing and organization, environmental adaptation and use of assistive devices, motor planning and coordination, visual perception and integration, social and play abilities, and fine motor abilities. Both direct and indirect services may be provided within the classroom, other educational settings, or the home, in groups or individually, and may include therapeutic techniques to develop abilities, adaptations to the student's environment or curriculum, and consultation and collaboration with other staff and parents. Services are provided, pursuant to an IEP, by a qualified occupational therapist registered with the American Occupational Therapy Certification Board.	XXX			5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(6)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.



Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
460	<b>Physical therapy:</b> These services are provided, pursuant to an IEP, by a registered physical therapist, or physical therapist assistant, when assessment shows a discrepancy between gross motor performance and other educational skills. Physical therapy includes, but is not limited to, motor control and coordination, posture and balance, self-help, functional mobility, accessibility and use of assistive devices. Services may be provided within the classroom, other educational settings or in the home, and may occur in groups or individually. These services may include adaptations to the student's environment and curriculum, selected therapeutic techniques and activities, and consultation and collaborative interventions with staff and parents.	XXX			5 CCR Section 3051.6; 30 EC Section 56363; 34 CFR Section 300.34 (c)(9); California <i>Business and Professions Code</i> (B&PC) Chapter 5.7 sections 2600–2696; <i>Government Code (GC)</i> Interagency Agreement Chapter 26.5 Section 7575(a)(2)
510	<b>Individual counseling:</b> One-to-one counseling, provided by a qualified individual pursuant to an IEP. Counseling may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. Individual counseling is expected to supplement the regular guidance and counseling program.	XXX			5 CCR Section 3051.9; 34 CFR Section 300.34(c)(2)
515	<b>Counseling and guidance:</b> Counseling in a group setting, provided by a qualified individual pursuant to an IEP. Group counseling is typically social skills development, but may focus on such student aspects as education, career, personal, or be with parents or staff members on learning problems or guidance programs for students. IEP required group counseling is expected to supplement the regular guidance and counseling program. Guidance services include interpersonal, intrapersonal, or family interventions, performed in an individual or group setting by a qualified individual pursuant to an IEP. Specific programs include social skills development, self-esteem building, parent training, and assistance to special education students supervised by staff credentialed to serve special education students. These services are expected to supplement the regular guidance and counseling program.	XXX			34 CFR sections 300.24.(b)(2), 300.306; 5 CCR Section 3051.9

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
520	<b>Parent counseling:</b> Individual or group counseling provided by a qualified individual pursuant to an IEP to assist the parent(s) of special education students in better understanding and meeting their child's needs and may include parenting skills or other pertinent issues. IEP required parent counseling is expected to supplement the regular guidance and counseling program.	XXX			5 CCR Section 3051.11; 34 CFR Section 300.34(c)(8)
525	<b>Social work services:</b> Social work services, provided by a qualified individual pursuant to an IEP, include, but are not limited to, preparing a social or developmental history of a child with a disability, group and individual counseling with the child and family, working with those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school, and mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program. Social work services are expected to supplement the regular guidance and counseling program.	XXX			5 CCR Section 3051.13; 34 CFR Section 300.34(c)(14)
530	<b>Psychological services:</b> These services, provided by a credentialed or licensed psychologist pursuant to an IEP, include interpreting assessment results for parents and staff in implementing the IEP, obtaining and interpreting information about child behavior and conditions related to learning, and planning programs of individual and group counseling and guidance services for children and parents. These services may include consulting with other staff in planning school programs to meet the special needs of children as indicated in the IEP. IEP required psychological services are expected to supplement the regular guidance and counseling program.	XXX			5 CCR Section 3051.10; 34 CFR Section 300.34 (c)(10)
535	<b>Behavior intervention services:</b> A systematic implementation of procedures designed to promote lasting, positive changes in the student's behavior resulting in greater access to a variety of community settings, social contacts, public events, and placement in the least restrictive environment.	XXX			5 CCR Section 3001(d); 34 CFR Section 300.34 (c)(10)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
540	<b>Day treatment services:</b> Structured education, training, and support services to address the student's mental health needs.	XXX			Health & Safety Code, Div.2, Chap.3, Article 1, Section 1502(a)
545	<b>Residential treatment services:</b> A 24-hour, out-of-home placement that provides intensive therapeutic services to support the educational program.	XXX			Welfare and Institutions Code, Part 2, Chapter 2.5, Art. 1, Section 5671
610	<b>Specialized services for low incidence disabilities:</b> Low incidence services are defined as those provided to the student population who have orthopedic impairment (OI), visual impairment (VI), who are deaf, hard of hearing (HH), or deaf-blind (DB). Typically, services are provided in education settings by an itinerant teacher or an itinerant teacher/specialist. Consultation is provided to the teacher, staff, and parents as needed. These services must be clearly written in the student's IEP, including frequency and duration of the services to the student.	XXX			5 CCR sections 3051.16, 3051.18; 34 CFR Section 300.34
710	<b>Specialized deaf and hard of hearing services:</b> These services include speech therapy, speech reading, auditory training, and/or instruction in the student's mode of communication. Rehabilitative and educational services; adapting curricula, methods, and the learning environment; and special consultation to students, parents, teachers, and other school personnel.	XXX			5 CCR sections 3051.16, 3051.18; 34 CFR Section 300.34
715	<b>Interpreter services:</b> Sign language interpretation of spoken language to individuals, whose communication is normally sign language, by a qualified sign language interpreter. This includes conveying information through the sign system of the student or consumer and tutoring students regarding class content through the sign system of the student.	XXX			5 CCR Section 3051.16; 34 CFR Section 300.34 (c)(4)
720	<b>Audiological services:</b> These services include measurements of acuity, monitoring amplification, and frequency modulation system use. Consultation services with teachers, parents, or speech pathologists must be identified in the IEP as to reason, frequency, and duration of contact; infrequent contact is considered assistance and would not be included.	XXX			5 CCR Section 3051.2; 34 CFR Section 300.34 (c)(1)

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
725	<b>Specialized vision services:</b> This is a broad category of services provided to students with visual impairments. It includes assessment of functional vision; curriculum modifications necessary to meet the student's educational needs including Braille, large type, and aural media; instruction in areas of need; concept development and academic skills; communication skills including alternative modes of reading and writing; and social, emotional, career, vocational, and independent living skills. It may include coordination of other personnel providing services to the students such as transcribers, readers, counselors, orientation and mobility specialists, career/vocational staff, and others, and collaboration with the student's classroom teacher.	XXX			5 CCR Section 3030(d); 30 EC Section 56364.1
730	<b>Orientation and mobility:</b> Students with identified visual impairments are trained in body awareness and to understand how to move. Students are trained to develop skills to enable them to travel safely and independently around the school and in the community. It may include consultation services to parents regarding their children requiring such services according to an IEP.	XXX			5 CCR Section 3051.3; 30 EC Section 56363; 34 CFR Section 300.34 (c)(7)
735	<b>Braille transcription:</b> Any transcription services to convert materials from print to Braille. It may include textbooks, tests, worksheets, or anything necessary for instruction. The transcriber should be qualified in English Braille as well as Nemeth Code (mathematics) and be certified by appropriate agency.	XXX			5 CCR Section 3051.16; 30 EC Section 56363; 34 CFR Section 300.8 (c)(13)
740	<b>Specialized orthopedic services:</b> Specially designed instruction related to the unique needs of students with orthopedic disabilities, including specialized materials and equipment.	XXX			5 CCR sections 3030(e), 3051.16; 30 EC Section 56363; 34 CFR Section 300.8 (c)(8)
745	<b>Reading services</b>	XXX			5 CCR Section 3051.16

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
750	<b>Note taking services:</b> Any specialized assistance given to the student for the purpose of taking notes when the student is unable to do so independently. This may include, but is not limited to, copies of notes taken by another student or transcription of tape-recorded information from a class or aide designated to take notes. This does not include instruction in the process of learning how to take notes.	XXX			5 CCR Section 3051.16
755	<b>Transcription services:</b> Any transcription service to convert materials from print to a mode of communication suitable for the student. This may also include dictation services as it may pertain to textbooks, tests, worksheets, or anything necessary for instruction.	XXX			5 CCR Section 3051.16
760	<b>Recreation services, includes therapeutic recreation:</b> Therapeutic recreation and specialized instructional programs designed to assist pupils to become as independent as possible in leisure activities, and when possible and appropriate, facilitate the pupil's integration into general recreation programs.	XXX			5 CCR Section 3051.15; 34 CFR Section 300.34 (c)(11)
820	<b>College awareness:</b> College awareness is the result of acts that promote and increase student learning about higher education opportunities, information, and options that are available including, but not limited to, career planning, course prerequisites, admission eligibility, and financial aid.	XXX			34 CFR sections 300.39 (b)(5), 300.43
830	<b>Vocational assessment, counseling, guidance, and career assessment:</b> Organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, and may include provision for work experience, job coaching, development and/or placement, and situational assessment. This includes career counseling to assist a student in assessing his/her aptitudes, abilities, and interests in order to make realistic career decisions.	XXX			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
840	<b>Career awareness:</b> Transition services include a provision for self-advocacy, career planning, and career guidance. This also emphasizes the need for coordination between these provisions and the Perkins Act to ensure that students with disabilities in middle schools will be able to access vocational education funds.	XXX			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
850	<b>Work experience education:</b> Work experience education means organized educational programs that are directly related to the preparation of individuals for paid or unpaid employment, or for additional preparation for a career requiring other than a baccalaureate or advanced degree.	XXX			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
855	<b>Job Coaching:</b> Job coaching is a service that provides assistance and guidance to an employee who may be experiencing difficulty with one or more aspects of the daily job tasks and functions. The service is provided by a job coach who is highly successful, skilled and trained on the job who can determine how the employee that is experiencing difficulty learns best and formulate a training plan to improve job performance.	XXX			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
860	<b>Mentoring:</b> Mentoring is a sustained coaching relationship between a student and teacher through ongoing involvement. The mentor offers support, guidance, encouragement and assistance as the learner encounters challenges with respect to a particular area such as acquisition of job skills. Mentoring can be either formal, as in planned, structured instruction, or informal that occurs naturally through friendship, counseling, and collegiality in a casual, unplanned way.	XXX			5 CCR Section 3051.14; 34 CFR sections 300.39 (b)(5), 300.43
865	<b>Agency linkages (referral and placement):</b> Service coordination and case management that facilitates the linkage of individualized education programs under this part and individualized family service plans under part C with individualized service plans under multiple Federal and State programs, such as title I of the Rehabilitation Act of 1973 (vocational rehabilitation), title XIX of the Social Security Act (Medicaid), and title XVI of the Social Security Act (supplemental security income).	XXX			30 EC Section 56341.5 (f); 34 CFR Section 300.344 (3)(b)
870	<b>Travel training (includes mobility training)</b>	XXX			5 CCR Section 3051.3; 34 CFR sections 300.39 (c)(7)
890	<b>Other transition services:</b> These services may include program coordination, case management and meetings, and crafting linkages between schools and between schools and postsecondary agencies.	XXX			

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

Code	Special Education Service Category Descriptions	Adopted	Modified	Not Currently Utilized	Compliance Standard (Legal Requirement*)
<b>900**</b>	<b>Other special education/related services:</b> Any other specialized service required for a student with a disability to receive educational benefit.	<b>XXX</b>			
* <i>B&amp;PC–Business and Professional Codes</i> <i>CCR–California Code of Regulations</i> <i>CFR–Code of Federal Regulations</i> <i>EC–Education Code</i> <i>GC–Government Code</i>					
** <b>Use of CASEMIS Code 900 necessitates further explanation. Please list the other special education/related services to be provided as Code 900 on the form ASP-01b: Customized Service Descriptions.</b>					

Services will be provided in the school of attendance unless otherwise determined by the individualized education program (IEP) team.

**Certification of Annual Service Plan  
Fiscal Year 2015-16**

<b>1. Check one, as applicable:</b> <input checked="checked" type="checkbox"/> [ x ] Single District <input type="checkbox"/> [ ] Multiple District <input type="checkbox"/> [ ] District/County		
Special Education Local Plan Area (SELPA) Code <b>3412</b>	SELPA Name Sacramento City Unified School District SELPA	Application Date June 30, 2015
SELPA Address 5735 47 <sup>th</sup> Ave.	SELPA City Sacramento, CA	SELPA Zip code 95824
Name SELPA Director (Print) Becky Bryant		SELPA Director's Telephone Number (916 ) 643-9163
<b>2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency [RLA] or Administrative Unit [AU])</b>		
RLA/AU Name Sacramento City Unified School District	Name/Title of RLA/AU Superintendent (Type) José Banda	RLA/AU Telephone Number (916 ) 643-7400
RLA/AU Street Address 5735 47 <sup>th</sup> Ave.	RLA/AU City Sacramento, CA	RLA/AU Zip code 95824
Date of Governing Board Approval June 18, 2015		

**Certification of Approval of Annual Service Plan Pursuant to California *Education Code*  
Section 56205(b)**

I certify that the Annual Service Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each district within the SELPA at least 15 days prior to the hearing.

The **Annual Service Plan** was presented for public hearing on \_\_\_\_\_.

Adopted this 18th day of June, 2015.

Signed: \_\_\_\_\_  
RLA/AU Superintendent

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: \_\_\_\_\_ By: \_\_\_\_\_



**Certification of Annual Budget Plan  
Fiscal Year 2015-16**

<b>1. Check one, as applicable:</b>		
<input checked="" type="checkbox"/> Single District <input type="checkbox"/> Multiple District <input type="checkbox"/> District/County		
Special Education Local Plan Area (SELPA) Code  <b>3412</b>	SELPA Name  Sacramento City Unified School District SELPA	Application Date  June 30, 2015
SELPA Address  5735 47 <sup>th</sup> Ave.	SELPA City  Sacramento, CA	SELPA Zip code  95824
Name SELPA Director (Print)  Becky Bryant		SELPA Director's Telephone Number  ( 916 ) 643-9163
<b>2. Certification by Designated Administrative And Fiscal Agency for This Program (Responsible Local Agency [RLA] or Administrative Unit [AU])</b>		
RLA/AU Name  Sacramento City Unified School District	Name/Title of RLA/AU Superintendent  José Banda	RLA/AU Telephone Number ( 916 ) 643-7000
RLA/AU Street Address  5735 47 <sup>th</sup> Ave.	RLA/AU City  Sacramento, CA	RLA/AU Zip code  95824
Date of Governing Board Approval  June 18, 2015		

**Certification of Approval of Annual Budget Plan Pursuant to California Education  
Code Section 56205(b)**

I certify that the Annual Budget Plan was developed according to the SELPA's local plan governance and policy making process. Notice of this public hearing was posted in each school within the SELPA at least 15 days prior to the hearing.

The **Annual Budget Plan** was presented for public hearing on June 4, 2015.

Adopted this 18<sup>th</sup> day of June, 2015.

Signed: \_\_\_\_\_  
RLA/AU Superintendent

**Annual Budget Plan  
Fiscal Year 2015-16**

The Annual Budget Plan shall identify expected expenditures for all items required by this part as listed below. The Standardized Account Code Structure (SACS) codes provide source information from the local educational agency (LEA) reporting.

	Reference/Label	Instructions	Estimated Totals
A	Funds received in accordance with Chapter 7.2 (commencing with California <i>Education Code</i> [EC] Section 56836) (Special Education Program Funding)	SACS Resource Code 6500 (State), 3300-3499 (Federal) 6512-6535 (General Fund)	\$37,992,735
	District Contribution		\$53,128,967
B	Administrative costs of the plan	SACS Goal Code 5001 Function 2100	\$1,341,144
C	Special Education services to pupils with: (1) <b>severe disabilities</b> , and (2) <b>low-incidence disabilities</b>	SACS Goal Code 5710	\$0
		SACS Goal Code 5730	\$2,363,643
		SACS Goal Code 5750	\$42,917,780
D	Special education services to pupils with <b>non-severe disabilities</b>	SACS Goal Code 5770	\$30,128,276
E	Supplemental aids and services to meet the individual needs of pupils placed in <b>regular education classrooms</b> and environments	Any SACS Goal Code with SACS Function Code 1130 <sup>1</sup>	\$2,461,108
F	Regionalized operations and services, and direct instructional support by <b>program specialists</b> in accordance with Article 6 (commencing with Section 56836.23) of Chapter 7.2. (SELPA Program Specialists Funding)	SACS Goal Code 5050	\$922,626
		SACS Goal Code 5060	\$1,628,780
G	The use of <b>property taxes</b> allocated to the special education local plan area pursuant to EC Section 2572.	Statement is included in Local Plan	

<sup>1</sup> Function Activity Classification can be found at <http://www.cde.ca.gov/be/ag/ag/yr08/mar08item24a6.doc>

For California Department of Education Use Only

Received by the State Superintendent of Public Instruction: Date: \_\_\_\_\_ By: \_\_\_\_\_



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Item# 9.2

**Meeting Date:** June 4, 2015

**Subject:** Local Control and Accountability Plan Community Engagement Update

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☒ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☒ Public Hearing

**Division:** Communications Office

**Recommendation:** Conduct a Public Hearing on the proposed 2015-16 Local Control and Accountability Plan (LCAP).

**Background/Rationale:** Pursuant to Ed Code 52060, on or before July 1, 2015, the governing board of each school district shall adopt a Local Control and Accountability Plan (LCAP) using a template adopted by the State Board of Education. The LCAP is effective for three years with annual updates, must be aligned to SCUSD's budget and will include the district's annual goals in each of the eight specified state priorities.

**Financial Considerations:** None

**LCAP Goals:** College and Career Ready Students; Safe, Clean and Healthy Schools; Family and Community Engagement

**Documents Attached:**

1. Executive Summary
2. Notice of Public Hearing
3. SCUSD 2015-16 Final Draft LCAP with changes highlighted

**Estimated Time of Presentation:** 15 minutes

**Submitted by:** Gabe Ross, Chief Communications Officer

**Approved by:** José L. Banda, Superintendent

# Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Public Hearing  
June 4, 2015

## **I. Introduction:**

In July 2013, the state Legislature approved a new funding system for all California public schools. This new funding system, Local Control Funding Formula (LCFF), requires that on or before the start of the new fiscal year every school district adopt a Local Control and Accountability Plan (LCAP) and budget.

The LCAP is the funding formula's vehicle for transparency and engagement. It must describe for each school district, and each school within the district, the annual goals and specific actions to achieve those goals for all students and subgroups of students identified in Education Code 52052, including students with disabilities. Through the LCAP, districts must describe the specific actions that are planned to achieve the goals it has identified, with budget details that show the type of state expenditure made to support these actions.

## **II. Driving Governance:**

According to Ed Code 52060 on or before the end of the fiscal year, the Governing Board of each school district shall adopt a Local Control and Accountability Plan (LCAP) using a template adopted by the State Board of Education (SBE), effective for three years with annual updates. It will include the district's annual goals for all students and for each subgroup in regard to the eight state priorities and any local priorities, as well as the plans for implementing actions to achieve those goals. The LCAP requires school districts to describe specific annual goals and note actual progress towards those goals in its annual updates. Progress must be based on identified metrics, which may be either qualitative or quantitative.

There are at least two public meetings where the LCAP is shared, along with the district's budget. The first meeting is a public hearing that allows for recommendations and comments from the public about the LCAP and budget. The second meeting is when the LCAP and budget are adopted.

## **III. Goals, Objectives and Measures:**

Districts will be required to show that they have increased and improved services for the following targeted students:

- English Language Learners
- Pupils eligible for free and reduced price meals program
- Foster Youth
- Special Education

Districts are asked to engage with broad segments of the community around the LCAP, describe which stakeholder groups were consulted while developing and revising the plan, and share how feedback was used to inform the plan.

## Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Public Hearing  
June 4, 2015

With the 2015-16 plan (and every year thereafter), districts shall complete an Annual Update to the LCAP to include:

- An assessment of the prior year's LCAP metrics and actions and a description of any changes to those specific actions based on the assessment;
- A comparison of the actions and expenditures that were listed in the prior year's LCAP and the actions and expenditures that actually were implemented.

### IV. Outreach and Engagement Plan:

Following presentation of the Draft LCAP to the SCUSD Board of Education on April 23, 2015, the district began a second round of engagement activities specifically designed to solicit and gather feedback on the draft version of the plan. A second survey was distributed broadly to stakeholders, and school sites were asked to share the draft and survey with their community.

The survey was translated into five languages and made available in both hard copy (printed) and online. Staff produced a Community Guide to the LCAP. Paired with the survey, the Community Guide provides an overview of LCFF and LCAP, the state-required metrics used to measure progress, and the stated goals, activities, services and expenditures that are part of the plan. The survey asks stakeholders for their understanding of the plan; whether they believe the plan supports positive student outcomes for the targeted demographic groups and includes an opportunity to provide an open-ended comment.

The full LCAP was translated into Spanish and Hmong this year, as was the Community Guide. All materials are posted online at [www.scusd.edu/lcap](http://www.scusd.edu/lcap).

### Community Planning Process

To facilitate the survey on the LCAP draft, the district replicated last year's Community Planning Process (CPP), a grass-roots model used to gather authentic input and feedback on important topics such as the LCAP. Community members were empowered with training to become Public Education Volunteers (PEVs), and engaged with their personal and professional networks to share information and gather input.

Many community members and staff volunteered to undertake PEV training and share the survey. Other stakeholder groups both internal (School Climate Committee, Linked Learning Pathways, Youth Engagement Services) and external (the LCAP Advisory Committee, DELAC, CAC and PTA) participated as well. The district received support from many community partners, including, but not limited to: Hmong Innovating Politics, La Familia Counseling Center, Area Congregations Together, Parent/Teacher Home Visit Project and Black Parallel School Board as well.

### School Site Engagement

To ensure that the LCAP draft and survey was shared at every school site, SCUSD principals were provided a toolkit of communication materials for facilitating staff and parent meetings at

## Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Public Hearing  
June 4, 2015

their respective sites. Weekly updates and reminders were provided through the Principals Bulletin Board, and staff targeted outreach to school sites that were statistically under-represented in the first survey of the year. Principals engaged with parents and staff at standing School Site Council meetings, PTA meetings, English Learner Advisory Council (ELAC) meetings, Collaborative Planning Time (CPT) and staff meetings. At many sites, district staff or PEVs attended the meetings to help facilitate the discussion and communicate the survey details.

Several members of the LCAP Advisory Committee, and the Family and Community Engagement staff were driving forces in reaching out to school sites. In total, more than 1,600 respondents completed the second LCAP survey. A full report of the survey results is located on the district's web site: [www.scusd.edu/LCAP](http://www.scusd.edu/LCAP).

### LCAP Parent Advisory Committee

The board-appointed LCAP Parent Advisory Committee has met bimonthly since January. After a daylong Saturday retreat, the committee identified four themes on which to focus, although not to the exclusion of other topics.

1. School Climate
2. After School Programs
3. Counselors
4. Support for all subgroups

The LCAP Parent Advisory Committee submitted comments on the draft to the Superintendent on each of the three goals in the LCAP.

### District English Learner Advisory Committee (DELAC)

The DELAC received information about LCAP at their regularly-scheduled meetings in February, March and May. A subcommittee of self-selected DELAC members met twice to review the LCAP for the purpose of submitting comments on the draft. Their report has been submitted to the Superintendent.

### Responses to Questions

LCFF specifically requires districts to respond, in writing, to questions from their Parent Advisory Committee and District English Learner Advisory Committee prior to the LCAP's adoption. Responses will be compiled and posted online within the next two weeks.

## **V. Revisions to Plan:**

As a result of the feedback and input from stakeholders on the draft plan, as well as input from the County Office of Education, the Final Draft LCAP was adjusted. *Note that the changes have been highlighted on the attached document.*

### Section 1: Stakeholder Engagement

Section 1 of the Final Draft LCAP was updated to reflect additional engagement activities and

## Board of Education Executive Summary

Local Control and Accountability Plan (LCAP) Public Hearing  
June 4, 2015

meetings. More detail was also added for additional context, as well as detail about the involvement around the Annual Update.

### Section 2: Goals, Actions, Expenditures and Progress Indicators

Section 2 was updated to include significantly more data than the first draft, including the school sites that are using supplemental and concentration funds. Feedback from stakeholders indicated a strong desire to make the LCAP a “data rich” document. The Final Draft LCAP reflects that feedback.

The Governor’s May Revise resulted in additional funding to the district, which is reflected in the Final Draft. While the LCAP is only required to specifically address expenditures of LCFF Supplemental and Concentration grant funds, input from stakeholders indicated a desire to include more of the complete picture of expenditures dedicated to addressing the goals laid out in the plan. However, all expenditures from all funding sources are not included in the LCAP.

Sections 3A and 3B have been updated as they were not included at the time the draft LCAP was issued. The detailed Minimum Proportionality Percentage (MPP) formula is included. Because SCUSD’s student population is more than 55% Free and Reduced Lunch, LCFF allows for Supplemental and Concentration Grant dollars to be used to support district-wide expenditures.

### **VI. Major Initiatives:**

Community meetings, stakeholder survey(s), and development of the LCAP and toolkit of communications materials for principals and PEVs. Simultaneously working with Budget team to receive budget updates, and Assessment, Research and Evaluations to receive updates on metrics.

### **VII. Results:**

Public Hearing on the 2015-16 Local Control and Accountability Plan.

### **VIII. Next Steps:**

- June 18 - Present 2015-16 Local Control and Accountability Plan to SCUSD Board of Education for approval.
- Following SCUSD Board approval, the 2015-16 Local Control and Accountability Plan will be sent to SCOE for approval within five days.
- June through August - Review process, structures and timelines associated with LCAP, specifically with regards to alignment to Single Plan for Student Achievement (SPSA) and Budget calendar and reconciling expenditures both at district and site level.

Sacramento City Unified School District

Communications Office

## **NOTICE OF PUBLIC HEARING**

**Review of the Local Control and Accountability Plan**

**For 2015-2016**

Copies of the plan may be inspected at:

**Serna Education Center  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824**

The Sacramento City Unified School District Governing Board will adopt the SCUSD  
Local Control and Accountability Plan (LCAP) at the June 18, 2015 Governing Board Meeting

### **HEARING DATE:**

Thursday, June 4, 2015

### **TIME:**

6:30 P.M.

### **LOCATION:**

Serna Center  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824

### **FOR ADDITIONAL INFORMATION CONTACT:**

SCUSD LCAP Coordinator (916) 643-9222



**Introduction:**

**LEA:** Sacramento City USD **Contact (Name, Title, Email, Phone Number):** José L. Banda, Superintendent, superintendent@scusd.edu, 916 643-7400 **LCAP Year:** 2015-2016

### ***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>The district provides stakeholders multiple opportunities to be consulted on the development of the LCAP.</p> <p><b>LCAP Advisory Committee</b></p> <p>The LCAP Parent Advisory Committee was appointed by the Board of Education January 8.</p> <p>Meeting dates and topics/planned topics:</p> <ul style="list-style-type: none"> <li>January 21 (introductions; norms; roles &amp; responsibilities)</li> <li>January 28 (LCAP/LCFF Primer; Assessment Research &amp; Evaluations)</li> <li>February 11 (Budget)</li> <li>February 25 (Community Priorities Coalition presentation; identifying areas of need)</li> <li>March 11 (Annual Update &amp; Review of Metrics)</li> <li>March 25 (Annual Update &amp; Subcommittee Reports)</li> <li>April 8 (Sacramento City Teachers Assn presentation)</li> <li>April 22 (Review Draft LCAP; Community Guide; survey and outreach)</li> <li>May 13 (Begin to draft comments)</li> <li>May 27 (Finalize comments)</li> <li>June 10 (Review final LCAP)</li> <li>June 24 (Reflection and evaluation)</li> </ul> <p><b>LCAP Survey # 1 - Online and at School sites</b></p> <p>In December, school sites were provided with a toolkit to facilitate discussion of LCAP goals, which would inform the creation of the site Single Plan for Student Achievement (SPSA) and staffing levels for the 2015-2016 school year. The survey was designed to reconnect with community stakeholders by asking for direct feedback on the LCAP goals, through open-ended response options. Each school was encouraged to ask parents to take the LCAP Survey as a method of informing their School Site Council of stakeholder priorities. The survey only reached a small number of district participants, but widely confirmed that the district is on the right track with our stated goals.</p>	<p>The model for the Parent Advisory Committee is different this year. They have been exposed to a great depth of information about the statute, district supports, and have been actively reviewing responses received from stakeholders through surveys and community meetings.</p> <p>The LCAP Advisory Committee asked for a Saturday planning meeting (February 21) to provide a longer work session to study the SCUSD LCAP, brainstorm identification of areas of need. By majority vote, the committee identified four themes to study in order to provide informed feedback on the LCAP: School Climate, Counselors, After-School Programs, and ensuring that all significant subgroups, both those identified in the focus of the LCAP and others, were supported in the plan.</p> <p>Prior to the issuance of the draft LCAP, the Advisory Committee wrote a letter to the Superintendent and the Board stating their objectives. Their final comments to the Superintendent highlighted the need to:</p> <ul style="list-style-type: none"> <li>increase clarity and transparency in the LCAP with a higher level of demographic detail in metrics;</li> <li>provide more specificity when referring to staffing;</li> <li>shift some of the district-wide supplemental/concentration grant funding for base funding.</li> </ul> <p>Survey results highlighted agreement with the goals as noted below:</p> <ul style="list-style-type: none"> <li>Goal 1 (College and Career Ready Students ) 75% Agree/Mostly Agree</li> <li>Goal 2 (Safe, Clean, Healthy Schools) over 80% Agree/Mostly Agree</li> <li>Goal 3 (Family and Community Engagement) over 80% Agree/Mostly Agree</li> </ul> <p>Open-ended responses to the survey were included to inform the draft plan.</p>

## Community Meetings

As a practice, stakeholders are invited to all events by multiple methods: email, autodial phone reminders, flyers, web, media, and social media. Staff personally invited parents, Parent Leadership Pathway participants, district advisory committees, as well as other community partners and groups. Translation and childcare are provided.

### February 17 Community Meeting

This meeting included an overview of the impact of last year's engagement in the creation of the LCAP, and a recap of the outreach. In small groups, including one group facilitated in Spanish, and one group in Hmong, and one of students, staff shared the existing goals and the actions that support each goal.

### March 26 Community Meeting

At the March meeting, Chief Business Officer Gerardo Castillo shared a Budget presentation with a recap of the prior year, and updated projections for 2015-2016, including challenges that the district faces with increased utilities, retirement, and health care costs. The Annual Update metrics were shared with small groups as part of the facilitated discussion.

### May 14 Community Meeting

The draft LCAP (published in English, Spanish and Hmong) was shared in an "open house" format, with bilingual staff available to discuss the programs supported under each of the three district goals, and answer questions. Laptop computers were available for participants to take the online survey that night. Paper surveys were also available.

### February 17 Community Meeting:

Facilitators recorded responses for each goal on what is working at their school sites, and what could be expanded or added to support student success. For each goal, a gradient voting method was used so that each person could indicate their approval of each goal from Agree Completely to Disagree.

The gradient voting results showed this level of agreement with the goals:

- Goal 1 (College and Career Ready Students ) 70% Agree/Mostly Agree
- Goal 2 (Safe, Clean, Healthy Schools) 81% Agree/Mostly Agree
- Goal 3 (Family and Community Engagement) 82% Agree/Mostly Agree

### March 26 Community Meeting

Following Mr. Castillo's presentation, the participants broke up into groups for discussions around the prompt, "Should additional discretionary funds become available, what programs or services would you like to see expanded or added?" District staff framed the conversation around the existing goals of the LCAP.

Responses from both community meetings were recorded and the input used to inform the draft plan.

### May 14 Community Meeting

The attendees were able to have an in-depth conversation with district staff and members of the LCAP Parent Advisory Committee. The meeting room was set in "stations" depicting Stakeholder Engagement, Goals 1, 2, and 3. Other tables held laptop computers so that attendees could take the LCAP draft survey, and copies of the full document as well as the translated "Community Guide to the LCAP."

### District English Learners Advisory Committee (DELAC)

#### Meeting Dates:

- February 13 - Impact of Engagement on LCAP; Goals, Activities and Services
- March 13 - Annual Update
- April 27 (subcommittee to draft comments)
- May 14 - LCAP Draft and Survey presentation
- May 18 (subcommittee to finalize comments)
- June 3 - Final report on LCAP

DELAC members were presented with the gradient method to vote on LCAP goals:

- Goal 1 (College and Career Ready Students ) 79% Agree/Mostly Agree
- Goal 2 (Safe, Clean, Healthy Schools) 88% Agree/Mostly Agree
- Goal 3 (Family and Community Engagement) over 94% Agree/Mostly Agree

Charted responses from the DELAC committee were used to inform the draft plan.

The DELAC subcommittee on LCAP was self-selected to compose comments for the superintendent on the draft. The subcommittee was comprised of parents, community members, a principal and a district administrator.

Their comments highlighted concerns for student support in several areas:

- High-quality ELD instruction time and professional learning for teachers
- Academic supports for EL students
- Elementary arts instruction
- Translation and interpretation services
- Additional counselors, nurses, custodians, bilingual instructional assistants
- Increased parent engagement opportunities

### Student Advisory Council (SAC)

Staff attended and presented information for the district's Student Advisory Council. Students outside of the SAC were surveyed in 7th period classes in partnership with expanded learning providers.

The Student Advisory Council is comprised of representatives from all 13 high schools. They provided feedback on the goals at the community meeting and also the engagement process. The student trustee to the Board of Education also attended one LCAP Parent Advisory Committee meeting.

#### Meeting Dates:

- February 10 - Introduction to LCAP
- February 17 - Participated in Community Meeting
- March 12 - Provided feedback on student engagement
- April 28 - Presentation of the draft, Community Guide/Annual Update and survey
- May 4 - Additional information on the LCAP survey

The SAC strongly expressed their desire to impact these areas of the LCAP:

- Course access, Student Engagement: Interest in more culturally relevant curriculum - particularly adding Ethnic Studies to the high school curriculum as a graduation requirement.
- Student Achievement, Other student outcomes: More resources in expanded learning around technology including more supports for students exploring college and career.
- School Climate and Student Engagement, including increased staff training.

### Collective Bargaining Groups / District Staff

Staff presented information to the district's bargaining partners throughout the year. The district's website has a permanent link to LCAP Resources on the home page, and frequent articles in the "e-Connection" and staff newsletter advised of progress.

December/January - Participation in Survey # 1

February 10 - Notification of Community Meeting

Presentation of Annual Update, LCAP draft and Survey #2 for feedback

- Sacramento City Teachers Association (SCTA) - May 11
- United Professional Educators - May 5, May 19
- Classified Supervisors Association - May 14
- Service Employees International Union - May 6
- Teamsters - May 21

### Community Planning Process and LCAP Survey # 2

To gather input on the LCAP draft, the district again relied on the Community Planning Process (CPP), a grass-roots model utilized to gather authentic input and feedback on important topics such as the LCAP. It relies on key community-organizing strategies: empowering community members as Public Education Volunteers (PEVs) to engage with their personal and professional networks to share information and gather input. The PEVs who were part of the process last year were invited to help again by personal invitation. Other stakeholder groups such as the LCAP Advisory Committee, DELAC, CAC and PTA were invited to training as well.

Training Dates at the District Office:

- April 24
- April 29
- May 1

An additional PEV training was offered for 15 staff members at La Familia Counseling Center.

All divisions of staff, particularly certificated, were strongly represented in the survey process, advocating for class size reduction and increases in FTEs for nurses, custodians and counselors.

Members of SCTA and Teamsters provided informational presentations to the LCAP Advisory Committee.

The Community Planning Process information gathering through Survey # 2 was during April and May, 2015. To date, more than 1,700 respondents completed the second LCAP survey.

Survey results to date include these priorities, the majority of which have been expanded and enhanced in this year's LCAP:

Goal 1 - College and Career Ready Students

- Class size reduction, before- and after-school opportunities, Common Core-aligned teacher training

Goal 2 - Safe, Clean and Healthy Schools

- Nurses, psychologists, social workers, programs to improve climate and culture

Goal 3 - Family and Community Engagement

- Parent outreach and training, translation services

The survey included a rating of stakeholder interest in the LCAP. A full report of the survey results will be available on the district's web site: [www.scusd.edu/LCAP](http://www.scusd.edu/LCAP).

### School Site Engagement

Authentic community engagement cannot just happen at the Central Office or at district-level settings. Parents, staff, students and community members have expressed a comfort level in holding meetings at the school-site level as well.

Staff produced a Community Guide that captures the key sections of the LCAP: Goals, Actions, Services and Expenditures and the Annual Update metrics.

Paired with the survey, the Community Guide provides an overview of LCFF and LCAP, the state-required metrics used to measure progress in our Annual Update, and the stated goals, activities, services and expenditures that are part of the plan. The survey is designed to ask stakeholders for their understanding of the plan, whether they believe our plan supports positive student outcomes in our district, and will give an opportunity to comment on the document while in draft form.

To ensure that the LCAP draft and survey was shared at every school site, SCUSD principals were provided a toolkit of communication materials for facilitating staff and parent meetings at their respective sites. Weekly updates and reminders were provided through the Principals Bulletin Board. All district schools held a meeting in which the LCAP and survey were shared.

Staff targeted outreach to school sites that were statistically under-represented in the first survey of this year. Principals engaged with parents and staff at standing School Site Council meetings, PTA meetings, English Learner Advisory Council (ELAC) meetings, Collaborative Planning Time (CPT) and staff meetings. At many sites, district staff or PEVs attended the meetings to help facilitate the discussion.

Several members of the LCAP Advisory Committee, and the Family and Community Engagement staff were driving forces in reaching out to school sites.



**Annual Update:**

The Annual Update was shared with the following stakeholder groups:

- LCAP Advisory Committee March 11 and 25
- DELAC March 18
- Community Meeting March 25
- SCUSD Executive Cabinet April 6
- Youth Engagement Services and Foster Youth Services April 6
- Board of Education April 23
- Student Advisory Council April 28
- Service Employees International Union - May 6
- Sacramento City Teachers Association (SCTA) - May 11
- United Professional Educators - May 5, May 19
- Classified Supervisors Association - May 14
- Teamsters - May 21

**Annual Update:**

Stakeholder involvement around the metrics and expenditures in the Annual Update impacted the draft in several ways:

There was strong feedback from stakeholders to make the LCAP a “data rich” document. They called for more specificity when describing staffing levels, and more detail around services provided. The final draft LCAP reflects that feedback.

Stakeholders called into question some of the targets named as Expected Annual Measurable Outcomes for not being aggressive enough. Adjustments were made to some of the metrics in response.

Feedback from stakeholders resulted in listing which school sites used direct allocations of supplemental/concentration funds.

Because some metrics were not available mid-year, for the next fiscal year, staff will create a schedule for the Annual Update work plan that ensures alignment with the work plan of the departments that help to provide data, report expenditures and actions.

## 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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

**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 schoolsites 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite 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).

**Action/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 schoolsites 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, schoolwide, countywide, or charterwide.

**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 redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 schoolsites?
- 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 schoolsites, 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:	Increase the percent of students who are on-track to graduate college and career ready.		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 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify <u>SCUSD Strategic Plan</u> <u>Pillar I; GTS</u>
Identified Need :	In order to increase the percent of students who are on track to graduate college and career ready, there is a need to: <ul style="list-style-type: none"> <li>• Increase high school graduation rate (Cohort rate)</li> <li>• Increase academic proficiency in ELA and Mathematics (CAASPP; API)</li> <li>• Implement Common Core State Standards (CCSS)</li> <li>• Implement English Language Development (ELD) Standards</li> <li>• Implement Next Generation Science Standards</li> <li>• Provide sufficient textbooks</li> <li>• Provide course access</li> <li>• Increase percent of students who demonstrate college and career readiness</li> <li>• Increase participation in Gifted and Talented Education (GATE)</li> <li>• Increase a-g completion rate</li> <li>• Increase percent of students scoring 3 or better on Advance Placement (AP) exams</li> <li>• Increase percent of students enrolled in Linked Learning Pathways and <b>Smaller Learning Communities (SLC)</b></li> <li>• Meet State / Federal AMAO targets</li> <li>• Increase reclassification rate</li> <li>• Decrease teacher mis-assignment rate</li> </ul>		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	<p>Increase Cohort graduation rate by .65% each year until 90% or greater rates are achieved.</p> <p>API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs).</p> <p>Increase total trained in Common Core Professional Learning:  Leadership: 103  Teachers: 966  Parents: 410  Support Staff: 272</p> <p>Continue professional learning with the ELD Trailblazers Cohorts 1 and 2 (school-based teams) Begin Cohort 3 with six more schools.</p> <p>Maintain textbook sufficiency.</p> <p>Maintain course access at 100%.</p> <p>Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores (formerly EAP).</p> <p>Increase participation in GATE  Elementary: from 11% to 14%  Middle: from 34% to 35%</p> <p>Increase a-g completion rate from 44.6% to 46%.</p> <p>Increase percent of students scoring 3 or above on AP exams from 59.8% to 61.8%.</p> <p>Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways and Smaller Learning Communities from 35% by 5% a year until 60% is achieved.</p> <p>Increase our rate of meeting Federal AMAO Targets:  AMAO # 1: 55%  AMAO # 2: Cohort 1 19%, Cohort 2 46%  AMAO # 3: Graduation rate 78%, ELA % Proficient 35%, Math % Proficient 50%.</p> <p>Increase reclassification rate from 11% to 12%.</p> <p>Decrease teacher mis-assignment rate to from 5% to 3%.</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p> <p>Services: 1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing Career and College Ready students.</p> <p>Decrease class size by 3 students in grades K-3 districtwide. Where facilities issues limit full implementation this year, the district will look at other options to achieve the reduction including, but not limited to, additional personnel.</p>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Classroom teachers; classified staff; basic facilities costs; instructional supplies 1000-4000 Base 261,800,000</p> <hr/> <p>Class size reduction 1000-3000 Suppl/Con 5,000,000</p>
<p>1.1 B-1 Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to low income, English learners (EL), foster youth, and students with disabilities.</p>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR: -----</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants. 1000-4000 One time California CCSS Funding 2,400,000</p> <hr/> <p>Training specialists: Addition of two science training specialists and funding for ELD training specialists. 1000-3000 Title I 2,200,000 1000-3000 Title III 634,726 1000-3000 Suppl/Con 240,000</p> <hr/> <p>Multilingual Literacy Districtwide Support 1000-4000 Suppl/Con 100,000</p>
<p>1.1 B-2 Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD standards, especially to low income, English learners (EL), foster youth, and</p>	<p>School wide:</p> <p>Albert Einstein</p> <p>Caleb Greenwood</p> <p>Camellia</p> <p>Caroline Wenzel</p> <p>Cesar Chavez</p> <p>David Lubin</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English</p>	<p>Professional Learning (extra duty) for Teachers 1000-3000 Sup 07 F/R 142,775 1000-3000 Sup 09 EL 8,583</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
students with disabilities.	Didion Earl Warren Elder Creek Ethel I Baker Ethel Phillips Fern Bacon Fr. Keith B Kenny Golden Empire Hubert Bancroft John Bidwell John Sloat John Still Leataata Floyd Mark Twain Martin Luther King Nicholas O W Erlewine Pacific Peter Burnett Phoebe Hearst Pony Express Rosa Parks Sam Brannan Sequoia Sutter Sutterville Theodore Judah West Campus Will C Wood William Land Woodbine	proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026 5000-5999: Services And Other Operating Expenditures Sup 09 EL 27,176  Teacher Subs for Professional Learning / Common Planning Time 1000-3000 Sup 07 F/R 106,007 1000-3000 Sup 09 EL 10,676  Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322 5000-5999: Services And Other Operating Expenditures Sup 09 EL 7,000  Training Specialists / Site Instructional Coordinators at school sites 1000-3000 Sup 07 F/R 686,509 1000-3000 Sup 09 EL 172,940
1.1 C Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	School wide Alice Birney AM Winn Caleb Greenwood Camellia Cap City Cesar Chavez Crocker/Riverside David Lubin	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Supplemental instructional materials, textbooks, books, production services 4000-4999: Books And Supplies Sup 07 F/R 374,429 4000-4999: Books And Supplies Sup 09 EL 65,246



Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	Didion Edward Kemble Einstein Elder Creek Ethel I Baker Fern Bacon Hollywood Park Isador Cohen John Bidwell Edward Kemble Mark Twain Matsuyama Martin Luther King Oak Ridge OW Erlewine Phoebe Hearst Pony Express Rosa Parks Rosemont Sam Brannan Sutter Sutterville Tahoe Theodore Judah West Campus Will C Wood	(Specify)	
1.1 D Implement a robust early literacy program at pre-K and elementary grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials.	District wide, pre-K - 3	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Early literacy programs are provided in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding. 1000-4000 Other 14,500,000</p> <hr/> <p>Supplemental staffing and materials to support early literacy in preschool 1000-4000 Suppl/Con 500,000</p> <hr/> <p>Parent Participation preschool 1000-4000 Suppl/Con 230,000</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 E Provide Early Kindergarten experiences to enhance school readiness and achievement over time.</p>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Early Kinder / Transitional Kindergarten taught by a credentialed teacher with a developmentally appropriate curriculum. <b>Addition of one more site.</b></p> <p>1000-4000 Suppl/Con <b>1,260,000</b></p>
<p>1.1 F Provide professional learning of "communities of practice," and job-embedded coaching to increase access to a-g courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative. Linked Learning Pathways, <b>Small Learning Communities</b> and career technical education prepare students for post-secondary education and careers.</p>	District wide, grades 9-12 <b>and grades 7-8 at School of Engineering and Sciences</b>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Work-based learning and career technical education are provided at all high schools. Maintain Linked Learning State Initiative staff and materials. <b>Increase to supplement expiring grant.</b></p> <p>1000-3000 Suppl/Con <b>2,604,000</b></p> <p>1000-3000 Grant 896,000</p>
<p>1.1 G Provide academic and career counseling to support students.</p> <p>Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.</p> <p>Foster youth receive educational counseling from a Foster Youth Services Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department.</p>	<p>District wide, school wide (middle and high school)</p> <p><b>Fern Bacon</b></p> <p><b>Kennedy</b></p> <p><b>Kit Carson</b></p> <p><b>Will C Wood</b></p> <p><b>McClatchy</b></p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Counselors</p> <p><b>Increase of five FTE, location TBD.</b></p> <p>1000-3000 Suppl/Con <b>3,650,000</b></p> <p>Counselors funded by school sites</p> <p>1000-3000 Sup 07 F/R 211,343</p> <p>1000-3000 Sup 09 EL 48,162</p> <p>College and Career Technician at school site</p> <p>2000-3000 Sup 07 F/R 48,411</p> <p>Additional <b>Foster</b> Youth Services Program Associate</p> <p>1000-3000 Suppl/Con 88,000</p>

<p>1.1 H Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning).</p> <p>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	District wide	<p><u>  </u> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>X</u> Other</p> <p>Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Professional Learning funds</p> <p>1000-4000 Base 100,000</p> <p>Special Education transfer from LCFF Base to Special Education</p> <p>1000-4000 Base 44,900,000</p>
<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Services: 1.2 A: Maintain expanded learning opportunities such as before, during, and after-school interventions, enrichment programs and summer programs. Expanded learning services provide before, during and after school interventions, especially for low income and ELs.</p>	District wide, school wide Capital City Didion Fern Bacon	<p><u>X</u> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other</p> <p>Subgroups: (Specify)</p>	<p>After school programs are available at 61 sites. Before school programs available at 11 sites. 1000-4000 Grant 11,400,000</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000</p>
<p>1.2 B: Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction.</p> <p>1.2 C: Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth.</p>	District wide, school wide AM Winn Abraham Lincoln Albert Einstein Bret Harte Burbank California Camellia David Lubin Elder Creek Ethel I Baker Ethel Phillips	<p><u>X</u> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other</p> <p>Subgroups: (Specify)</p>	<p>Maintain instructional assistants for special education classes to serve students with disabilities 2000-3000 Base 15,000,000</p> <p>Instructional assistants at school sites 2000-3000 Sup 07 F/R 596,525</p> <p>Bilingual instructional assistants at school sites 2000-3000 Sup 09 EL 569,587 2000-3000 Title III</p>

	Fr Keith B Kenny Golden Empire Hollywood Park Isador Cohen John Cabrillo John Sloat John Still Johnson Leonardo Da Vinci Mark Twain James Marshall Matsuyama Martin Luther King Nicholas Oak Ridge OW Erlewine Pacific Parkway Peter Burnett Pony Express Rosa Parks Susan B Anthony Sutterville Tahoe William Land Woodbine		Foster Youth Services Staff (refer to Action 1.1 G) 1000-3000 Suppl/Con  Temporary instructional assistants (per diem) 2000-3000 Sup 07 F/R 37,000 2000-3000 Sup 09 EL 33,297  Contracts (Reading Partners) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090
1.2 D: Offer interventions and supports (academic and behavioral) to address the academic needs of low income, EL, foster and students with disabilities. School sites will monitor student progress and identify students in need of additional supports.	School wide Abraham Lincoln Albert Einstein AM Winn American Legion Alice Birney Bret Harte, Burbank California Caleb Greenwood Camellia Caroline Wenzel Cesar Chavez David Lubin Didion, Earl Warren Edward Kemble Elder Creek	_ All OR: ----- <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Resource teachers at school sites 1000-3000 Sup 07 F/R 743,848 1000-3000 Sup 09 EL 317,910  Resource teachers to provide additional support within classrooms 1000-3000 Sup 07 F/R 881,296 1000-3000 Sup 09 EL 156,943  Teacher Extra Pay (per diem) for Intervention 1000-3000 Sup 07 F/R 369,318 1000-3000 Sup 09 EL 96,039

Ethel I Baker  
 Ethel Phillips  
 Fern Bacon  
 Fr. Keith B Kenny  
 Golden Empire  
 Harkness  
 Health Professions  
 Hiram Johnson  
 Hollywood Park  
 Hubert Bancroft  
 Isador Cohen  
 John Bidwell  
 John Cabrillo  
 John Still  
 Kennedy  
 Kit Carson  
 Leataata Floyd  
 Leonardo DaVinci  
 Mark Twain  
 McClatchy  
 Martin Luther King  
 Nicholas  
 Oak Ridge  
 Pacific  
 Parkway  
 Peter Burnett  
 Phoebe Hearst  
 Pony Express  
 Rosa Parks  
 Rosemont  
 Sam Brannan  
 School of  
 Engineering  
 Sequoia  
 Susan B Anthony  
 Sutterville  
 Sutter  
 Tahoe  
 Theodore Judah  
 West Campus  
 Will C Wood  
 William Land  
 Woodbine

Supplemental textbooks, books, materials, production services  
 4000-4999: Books And Supplies Sup 07 F/R 883,600  
 4000-4999: Books And Supplies Sup 09 EL 223,726

<p>1.2 E: Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning.</p>	<p>District wide, <b>Caleb Greenwood (IB)</b></p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Gifted and Talented students</p>	<p>GATE Resource Teacher</p> <p>1000-3000 Base 95,000</p> <p>IB Site Instructional Coordinator and Resource Teachers</p> <p>1000-3000 Suppl/Con 550,000</p> <p>Specialized Program Professional Learning</p> <p>5000-5999: Services And Other Operating Expenditures TBA Conferences</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319</p>
<p>Action 1.3: Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.</p> <p>Services: 1.3 A Provide collaboration time for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports.</p> <p>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.</p>	<p>District wide, school wide <b>Cesar Chavez Crocker/Riverside Earl Warren Edward Kemble Ethel I Baker Hollywood Park John Bidwell Matsuyama Nicholas Oak Ridge Pacific Parkway Peter Burnett Tahoe</b></p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Student progress is monitored through the District benchmark assessments and the Data Management system contract.</p> <p>5000-5999: Services And Other Operating Expenditures Base 130,000</p> <p>Contracts for diagnostic / intervention programs such as iReady</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176</p> <p>5000-5999: Services And Other Operating Expenditures Sup 09 EL 15,000</p> <p>Management Information Technician</p> <p>1000-4000 Title III 90,000</p> <p>Teacher subs for Academic Conferences</p> <p>1000-3000 Sup 07 F/R 62,654</p> <p>1000-3000 Sup 09 EL 10,273</p> <p>Supplemental Materials</p> <p>4000-4999: Books And Supplies Sup 07 F/R 8,999</p> <p>4000-4999: Books And Supplies Sup 09 EL 1,985</p>

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	<p>Increase Cohort graduation rate by .65% each year until 90% or greater rates are achieved.</p> <p>API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs). Establish baseline with 2014-2015 CAASPP.</p> <p>Increase total trained in Common Core Professional Learning:  Leadership: 103  Teachers: 1066  Parents: 510  Support Staff: 272</p> <p>ELD Trailblazers Professional Learning to continue with greater number of cohort schools.</p> <p>Maintain textbook sufficiency.</p> <p>Maintain course access at 100%.</p> <p>Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores (formerly EAP).</p> <p>Increase participation in GATE  Elementary: from 14% to 16%  Middle: from 35% to 36%</p> <p>Increase a-g completion rate from 46% to 48%.</p> <p>Increase percent of students scoring 3 or above on AP exams from 61.8% to 63.8%.</p> <p>Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy students from 45% to 50%.</p> <p>Meet Federal AMAO Targets:  AMAO # 1: 57%  AMAO # 2: Cohort 1 21%, Cohort 2 48%  AMAO # 3: Graduation rate 78%, ELA % Proficient 37%, Math % Proficient 51%.</p> <p>Increase reclassification rate to 12%.</p> <p>Decrease teacher mis-assignment rate to from 3% to 2.5%.</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.1 Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p> <p>Services: 1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing College and Career Ready students.</p> <p>Maintain class size reduction.</p>	District wide	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Classroom teachers; classified staff; basic facilities costs; instructional supplies</p> <p>1000-4000 Base 261,800,000</p> <p>Class size reduction 1000-4000 Suppl/Con 5,000,000</p>
<p>1.1 B-1 Offer on-going professional learning including on-site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS and other California State Standards, including the ELD Standards, especially to low income, English learners (EL), foster youth, and students with disabilities.</p>	District wide, school wide	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants. One time state CCSS funding.</p> <p>1000-4000 TBA</p> <p>Maintain Training Specialists</p> <p>1000-3000 Title I 2,200,000 1000-3000 Title III 634,726 1000-3000 Sup/Con 240,000</p> <p>Maintain Multilingual Literacy Districtwide support 1000-4000 Sup/Con 100,000</p>
<p>1.1 B-2 Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of the CCSS, especially to low income, EL, foster youth and students with disabilities.</p>	School wide	<p>_ All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Professional Learning (extra duty) for Teachers 1000-3000 Sup 07 F/R 142,775 1000-3000 Sup 09 EL 8,583</p> <p>Contracts 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026 5000-5999 Sup 09 EL 27,176</p>



Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
			<p>Teacher Subs for Professional Learning / Common Planning Time</p> <p>1000-3000 Sup 07 F/R 106,007</p> <p>1000-3000 Sup 09 EL 10,676</p> <p>Conferences</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322</p> <p>5000-5999: Services And Other Operating Expenditures Sup 09 EL 7,000</p> <p>Training Specialists / Site Instructional Coordinators</p> <p>2000-3000 Sup 07 F/R 686,509</p> <p>2000-3000 Sup 09 EL 172,940</p>
<p>1.1 C</p> <p>Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.</p>	<p>School wide</p>	<p><u>  </u> All</p> <p>OR: -----</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Supplemental instructional materials, textbooks, books, production services</p> <p>4000-4999: Books And Supplies Sup 07 F/R 374,429</p> <p>4000-4999: Books And Supplies Sup 09 EL 65,246</p>
<p>1.1 D</p> <p>Implement a robust early literacy program at pre-K and elementary grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials.</p>	<p>District wide, pre-K - 3</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR: -----</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Early literacy programs are provided in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding.</p> <p>1000-4000 Other 14,500,000</p> <p>Supplemental staff and materials to support early literacy in preschool.</p> <p>4000-4999: Books And Supplies Suppl/Con 500,000</p> <p>Maintain Parent Participation Preschool</p> <p>1000-3000 Sup/Con 230,000</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 E Provide Early Kindergarten experiences to enhance school readiness and achievement over time.</p>	District wide	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Maintain expanded Early Kinder / Transitional Kindergarten.  1000-4000 Suppl/Con 1,260,000</p>
<p>1.1 F Provide professional learning of "communities of practice," and job-embedded coaching to increase access to a-g courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative. Linked Learning Pathways and career technical education prepare students for post-secondary education and careers.</p>	District wide, grades 9-12 and grades 7-8 at School of Eng. & Sci.	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Maintain Linked Learning State Initiative staff and materials.  1000-3000 Suppl/Con 2,604,000 1000-3000 Grant 896,000</p>
<p>1.1 G Provide academic and career counseling to support students.  Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.  Foster youth receive educational counseling from a Foster Youth Services Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department.</p>	District wide, school wide (middle and high school)	<p><u>_</u> All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Maintain Counselors  1000-3000 Suppl/Con 3,650,000 Counselors funded by school sites  1000-3000 Sup 07 F/R 211,343 1000-3000 Sup 09 EL 48,162 College and Career Technician  2000-3000 Sup 07 F/R 48,411 Maintain Youth Services Program Associate  1000-3000 Suppl/Con 88,000</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 H Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning).</p> <p>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	District wide	<p>All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Professional Learning funds</p> <p>1000-3000 Base 100,000</p> <p>Special Education transfer from LCFF Base to Special Education</p> <p>1000-4000 Base 44,900,000</p>
<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>1.2 A Increase expanded learning opportunities such as before, during, and after-school interventions, enrichment programs and summer programs.</p> <p>Expanded learning services provide before, during and after school interventions, especially for low income and ELs.</p>	District wide, school wide	<p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>After school programs are available at 61 sites. Before school programs available at 11 sites.</p> <p>1000-4000 Grant 11,400,000</p> <p>Contracts</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000</p>
<p>1.2 B Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction.</p> <p>1.2 C Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth.</p>	District wide, school wide	<p><u>X</u> All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	<p>Maintain instructional assistants for special education classes to serve students with disabilities.</p> <p>2000-3000 Base 15,000,000</p> <p>Instructional assistants at school sites</p> <p>2000-3000 Sup 07 F/R 596,525</p> <p>Bilingual instructional assistants at school sites</p> <p>2000-3000 Sup 09 EL 569,587</p> <p>Maintain Foster Youth Services staff (refer to Action 1.1G)</p> <p>2000-3000 Suppl/Con</p> <p>Temporary Instructional Assistants (per diem)</p> <p>2000-3000 Sup 07 F/R 37,000</p> <p>2000-3000 Sup 09 EL 33,297</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.2 D Offer interventions and supports (academic and behavioral) to address the academic needs of low income, EL, foster and students with disabilities. School sites will monitor student progress and identify students in need of additional support.</p>	School wide	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Contract for service: Reading Partners</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090</p> <p>Resource teachers at school sites</p> <p>1000-3000 Sup 07 F/R 743,848</p> <p>1000-3000 Sup 09 EL 317,910</p> <p>Resource teachers to provide additional support within classrooms</p> <p>1000-3000 Sup 07 F/R 881,296</p> <p>1000-3000 Sup 09 EL 156,943</p> <p>Teacher Extra Pay (per diem) for Intervention</p> <p>1000-3000 Sup 07 F/R 369,318</p> <p>1000-3000 Sup 09 EL 96.039</p> <p>Supplemental textbooks, books, materials, production services</p> <p>4000-4999: Books And Supplies Sup 07 F/R 883,600</p> <p>4000-4999: Books And Supplies Sup 09 EL 223,726</p>
<p>1.2 E Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups: (Specify)</p>	<p>GATE Resource Teacher</p> <p>1000-3000 Base 95,000</p> <p>IB Site Instructional Coordinator and Resource Teachers</p> <p>1000-3000 Suppl/Con 550,000</p> <p>Specialized Program Professional Learning</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R TBA</p> <p>Conferences</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.3: Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.</p> <p>Services: 1.3 A Provide collaboration time for teachers to analyze student work and monitor student progress. School sites will monitor progress and identify students who are in need of additional supports.</p> <p>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Student progress is monitored through the district Benchmark assessments and the Data Management system contract.</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Base 130,000</p> <hr/> <p>Contracts for diagnostic / intervention programs such as iReady</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,176</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Sup 09 EL 15,000</p> <hr/> <p>Management Information Technician</p> <hr/> <p>1000-4000 Title III 90,000</p> <hr/> <p>Teacher subs for Academic Conferences</p> <hr/> <p>1000-3000 Sup 07 F/R 62,654</p> <hr/> <p>1000-3000 Sup 09 EL 10,273</p> <hr/> <p>Supplemental materials</p> <hr/> <p>4000-4999: Books And Supplies Sup 07 F/R 8,999</p> <hr/> <p>4000-4999: Books And Supplies Sup 09 EL 1,985</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<b>LCAP Year 3: 2017 - 2018</b>			
Expected Annual Measurable Outcomes:	<p>Increase Cohort graduation rate by .65% each year until 90% or greater rates are achieved.</p> <p>API Growth targets frozen at 2013 levels (770 for all, 731 for Low Income, 709 for ELs). Establish baseline with 2014-2015 CAASPP. To be determined.</p> <p>Increase total trained in Common Core Professional Learning:  Leadership: 103  Teachers: 1166  Parents: 610  Support Staff: 272</p> <p>ELD Trailblazers Professional Learning will continue with a greater number of cohort schools.</p> <p>Maintain textbook sufficiency.</p> <p>Maintain course access at 100%.</p> <p>Increase percent of students who demonstrate college and career readiness. Establish baseline with 2014-15 11th Grade SBAC test scores (formerly EAP). To be determined.</p> <p>Increase participation in GATE  Elementary: from 16% to 18%  Middle: from 36% to 37%</p> <p>Increase a-g completion rate from 48% to 50%.</p> <p>Increase percent of students scoring 3 or above on AP exams from 63.8% to 65.8%.</p> <p>Increase the percent of students enrolled in 9th - 12th grade Linked Learning Pathways / Career Academy from 45% to 50%.</p> <p>Increase our rate of meeting Federal AMAO Targets:  AMAO # 1: 59%  AMAO # 2: Cohort 1 23%, Cohort 2 50%  AMAO # 3: Graduation rate 79%, ELA % Proficient 39%, Math % Proficient 52%.</p> <p>Increase reclassification rate to 13%.</p> <p>Decrease teacher mis-assignment rate to from 2.5% to 2.25%.</p>		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p> <p>Services: 1.1 A A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing Career and College Ready students.</p> <p>Class size reduction by 3 students</p>	District wide	<p><u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Classroom teachers; classified staff; basic facilities costs; instructional supplies</p> <p>1000-4000 Base 261,800,000</p> <p>Maintain Class size reduction</p> <p>1000-3000 Suppl/Con <b>5,000,000</b></p>
<p>1.1 B-1 Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of the CCSS and other state standards, including the ELD standards, especially to low income, EL, foster youth and students with disabilities.</p>	District wide, school wide	<p><u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Professional Learning for Common Core State Standards (CCSS) for teachers, principals and instructional assistants.</p> <p>1000-4000 TBA</p> <p>Maintain Training specialists</p> <p>1000-3000 Title I 2,000,000 1000-3000 Title III 634,726 1000-3000 Sup/Con 240,000</p> <p>Maintain Multilingual Literacy Districtwide Support 1000-4000 Suppl/Con 100,000</p>
<p>1.1 B-2 Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of the CCSS and other state standards, including the ELD standards, especially to low income, EL, foster youth and students with disabilities.</p>	School wide	<p>_ All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth _ Redesignated fluent _ English proficient <u>X</u> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Professional Learning (extra duty) for Teachers</p> <p>1000-3000 Sup 07 F/R 142,775</p> <p>1000-3000 Sup 09 EL 8,583</p> <p>Contracts</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 45,026</p> <p>1000-3000 Sup 09 EL 27,176</p> <p>Teacher Subs for Professional Learning / Common Planning Time</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
			1000-3000 Sup 07 F/R 106,007 1000-3000 Sup 09 EL 10,676 Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,322 5000-5999: Services And Other Operating Expenditures Sup 09 EL 7,000 Training Specialists / Site Instructional Coordinators 2000-3000 Sup 07 F/R 686,509 2000-3000 Sup 09 EL 172,940
1.1 C Provide CCSS-aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.	School wide	<u>_ All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient <u>_ Other Subgroups: (Specify)</u> <u>Students with disabilities</u>	Supplemental instructional materials, textbooks, books, production services 4000-4999: Books And Supplies Sup 07 F/R 374,429 4000-4999: Books And Supplies Sup 09 EL 65,246
1.1 D Implement a robust early literacy program at pre-K and elementary grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers, and supplemental materials.	District wide, pre-K - 3	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Early literacy programs are provided in each elementary school in the district in Kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding. 1000-4000 Other 10,000,000 Supplemental staff and materials to support early literacy at preschool. 1000-4000 Suppl/Con 500,000 <b>Maintain Parent Participation Preschool</b> <b>1000-4000 Suppl/Con 230,000</b>



Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 E Provide Early Kindergarten experiences to enhance school readiness and achievement over time.</p>	District wide	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Maintain expanded Early Kinder / Transitional Kindergarten.  1000-4000 Suppl/Con 1,260,000</p>
<p>1.1 F Provide professional learning of "communities of practice," and job-embedded coaching to increase access to a-g courses, career technical education courses, and work-based learning experiences in order to expand the Linked Learning initiative. Linked Learning Pathways and career technical education prepare students for post-secondary education and careers.</p>	District wide, grades 7-12	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Work-based learning and career technical education are provided at all high schools. Maintain Linked Learning State Initiative staff and materials.  1000-3000 Suppl/Con 2,604,000 1000-3000 Grant 896,000</p>
<p>1.1 G Provide academic and career counseling to support students.  Provide targeted assistance to low-income, EL, foster students and students with disabilities in career/college readiness activities and guidance.  Foster youth receive educational counseling from a Foster Youth Services Program Associate with the skills, time and training necessary to carry out the responsibilities of the Foster Youth Services Department.</p>	District wide, school wide (middle and high school)	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u></p>	<p>Maintain Counselors  1000-3000 Suppl/Con 3,650,000 Counselors funded by school sites  1000-3000 Sup 07 F/R 211,343 1000-3000 Sup 09 EL 48,162 College and Career Technician  2000-3000 Sup 07 F/R 48,411 Additional <b>Foster</b> Youth Services Program Associate  1000-3000 Suppl/Con 88,000</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 H Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning).</p> <p>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	District wide	<p>All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Professional Learning funds</p> <p>1000-3000 Base 100,000</p> <p>Special Education transfer from LCFF Base to Special Education</p> <p>1000-4000 Base 44,900,000</p>
<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Services: 1.2 A Increase expanded learning opportunities such as before, during, and after-school interventions, enrichment programs and summer programs.</p> <p>Expanded learning services provide before, during and after school interventions, especially for low income and ELs.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>After school programs are available at 61 sites. Before school programs available at 11 sites.</p> <p>5000-5999: Services And Other Operating Expenditures Grant 11,400,000</p> <p>Contracts</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 55,000</p> <p>5000-5999: Services And Other Operating Expenditures Sup 09 EL 50,090</p>
<p>1.2 B Provide instructional assistants to help engage and support students while teachers facilitate small-group instruction.</p> <p>1.2 C Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain instructional assistants for special education classes to serve students with disabilities</p> <p>2000-3000 Base 15,000,000</p> <p>Instructional assistants at school sites</p> <p>2000-3000 Sup 07 F/R 596,525</p> <p>Bilingual Instructional assistants at school sites</p> <p>2000-3000 Sup 09 EL 569,587</p> <p>Maintain Foster Youth Services staff (refer to Action 1.1G)</p> <p>2000-3000 Suppl/Con</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
			Temporary instructional assistants (per diem) 2000-3000 Sup 07 F/R 37,000 2000-3000 Sup 09 EL 33,297 Contracts (Reading Partners) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 50,090
1.2 D Offer interventions and supports (academic and behavioral) to address the academic needs of low income, EL, foster and students with disabilities. School sites will monitor student progress and identify students in need of additional supports.	School wide	<u>All</u> OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Resource teachers at school sites 1000-3000 Sup 07 F/R 743,848 1000-3000 Sup 09 EL 317,910 Resource teachers to provide additional support within classrooms 1000-3000 Sup 07 F/R 881,296 1000-3000 Sup 09 EL 156,943 Teacher extra pay (per diem) for Intervention 1000-3000 Sup 07 F/R 369,318 1000-3000 Sup 09 EL 96,039 Supplemental textbooks, books, materials, production services 4000-4999: Books And Supplies Sup 07 F/R 883,600 4000-4999: Books And Supplies Sup 09 EL 223,726
1.2 E Expand access to specialized programs such as GATE, AP, and IB (International Baccalaureate) by providing curricular resources and on-going professional learning.	District wide, school 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"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	GATE Resource Teacher 1000-3000 Base 95,000 IB Site Instructional Coordinator and Resource Teachers 1000-3000 Suppl/Con 550,000 Specialized Program Professional Learning 5000-5999: Services And Other Operating Expenditures Sup 07 F/R TBA Conferences 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 4,319

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 1.3: Develop an infrastructure for ongoing analysis of student performance and progress by providing teacher release time and collaborative learning time.</p> <p>Services: 1.3 A Provide collaboration time for teachers to analyze student work and monitor student progress and identify students who are in need of additional supports.</p> <p>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Student progress is monitored through the district Benchmark assessments and the Data Management system contract.</p> <p>5000-5999: Services And Other Operating Expenditures Base 130,000</p> <p>Contracts for diagnostic / intervention programs such as iReady</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 48,178</p> <p>5000-5999: Services And Other Operating Expenditures Sup 09 EL 15,000</p> <p>Management Information Technician</p> <p>1000-4000 Title III 90,000</p> <p>Supplemental Materials</p> <p>4000-4999: Books And Supplies Sup 07 F/R 8,999</p> <p>4000-4999: Books And Supplies Sup 09 EL 1,985</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Identified Need :	<p>SCUSD believes in a holistic approach to student achievement that fosters student engagement in clean, healthy and safe environments. The loss of custodians and plant managers district wide forced other classified and certificated staff to take on cleaning and maintenance duties taking them from full focus on service to students and parents. Their extra time and effort resulted in a FIT rating of 100%. Data indicates the following needs:</p> <ul style="list-style-type: none"> <li>* Maintain FTE of custodians and plant managers in order to achieve FIT inspection rating at 100%.</li> <li>* Increase student engagement in schools district wide as indicated by district attendance rate and chronic absence rate.</li> <li>* Decrease number of suspensions.</li> <li>* Decrease number of expulsions.</li> <li>* Decrease cohort drop-out rate and middle school drop-out rate.</li> <li>* Increase positive responses on school safety and climate surveys.</li> </ul>			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		

LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>* Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.</li> <li>* Each school will have at least 4 hours of custodial time (86.5 FTE).</li> <li>* Each school will have a Plant Manager (71 FTE).</li> <li>* District-wide attendance rates will increase to 96.5% for all, and 97% for Low income, 97% for EL, and 95% for Foster Youth.</li> <li>* Chronic Absence rates will decrease to:               <ul style="list-style-type: none"> <li>• Elementary: 10.7%</li> <li>• K-8: 10.4%</li> <li>• Middle: 12.1 %</li> <li>• High: 21%</li> <li>• Low income: 13.7%</li> <li>• EL: 10%</li> <li>• Foster Youth: 29.1%</li> </ul> </li> <li>* High School suspension rate will decrease to 7.5%.</li> <li>* Drop out rate will decrease to 4.5% for all, 4.5% for Low income, 8% for EL.</li> <li>* Maintain a middle school drop out rate of less than 1 percent</li> <li>* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey.               <ul style="list-style-type: none"> <li>Elementary: + 2%</li> <li>Secondary: + 2%</li> </ul> </li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action 2.1: Students will be provided cleaner, better maintained learning environments.  Service: 2.1 A Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school.	District 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"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Increase custodial support staff to 2011-2012 levels (estimated 26 FTE). Maintain level of Plant Managers (1 per school site). 2000-3000 Suppl/Con 4,000,000  Maintain custodial operational supplies (in addition to school allocations). 4000-4999: Books And Supplies Suppl/Con 650,000
Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.  Services: 2.2 A	District wide, school wide  Abraham Lincoln Bancroft Caroline Wenzel Edward Kemble Ethel I Baker	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Restorative Practices will begin to be fully implemented including the use of carryover funds (approx. \$200,000) from 2014-2015 school year which were not fully expended.  1000-4000 Suppl/Con 400,000 Safe Schools Manager  2000-3000 Base 130,000

<p>Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will support safety and positive school climate, and will receive training in culturally competent classrooms and relationships.</p> <p>2.2 B Community-based positive programs and site-based staff support families and schools will be supported to prevent attendance problems and create a safe school environment.</p>	<p>Ethel Phillips Fr Keith B Kenny Isador Cohen Kennedy Health Professions Leonardo da Vinci McClatchy OW Erlewine Pacific Parkway Rosemont School of Engineering and Sciences Susan B Anthony Theodore Judah Woodbine</p>	<p>(Specify)</p>	<p>School Resource Officers: Increased allocation to cover the full Sacramento PD Contract. Last year's LCAP only allocated the amount that was not covered in the budget. One additional officer. 5000-5999: Services And Other Operating Expenditures Base 1,150,000</p> <p>Attendance, Drop out Prevention Coordinator and Specialist; Attendance Incentives 1000-4000 Suppl/Con 75,000</p> <p>Assistant Principals at school sites 1000-3000 Suppl/Con 399,000 1000-3000 Sup 07 F/R 180,003</p> <p>Learning Support Coordinator at school site 1000-3000 Sup 07 F/R 60,259 1000-3000 Sup 09 EL 18,279</p> <p>School Community Liaisons, Office Tech/Clerks 2000-3000 Sup 07 F/R 150,688 2000-3000 Sup 09 EL 10,305</p> <p>Campus Monitors, Noon Duty and Walking Attendants 2000-3000 Sup 07 F/R 82,450</p>
<p>Services: 2.2 C Mental and physical health supports are provided by nurses, social workers and school psychologists.</p> <p>2.2 D District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.</p> <p>2.2 E School-based Nurses, Learning Support Specialists, Social Workers and Case Managers</p>	<p>District wide, school wide</p> <p>Abraham Lincoln AM Winn American Legion Bret Harte Caroline Wenzel Earl Warren Edward Kemble Elder Creek Ethel I Baker Ethel Phillips Fr Keith B Kenny Isador Cohen</p>	<p><input checked="" type="checkbox"/> All OR: ----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>District Nurses, Social Workers and School Psychologists Increase nursing staff by 9.38 FTE Add 2 School Psychologists for Special Education 1000-3000 Suppl/Con 1,080,000</p> <p>Connect Center staff 2000-3000 Suppl/Con 200,000</p> <p>Social Workers at school sites (Two additional) 1000-3000 Suppl/Con 230,000 1000-3000 Sup 07 F/R 188,794</p>

<p>plan, organize and coordinate learning support services for low income, ELs, re-designated ELs, Foster Youth and students with disabilities with academic, behavior, attendance and/or social/emotional needs.</p> <p>2.2 F Ensure District Foster Youth Services Program Associate has adequate time, knowledge, and resources to fully execute the responsibilities of the <b>position</b> in order to decrease adverse effects of school mobility on Foster Youth.</p>	<p>John Bidwell John Sloat John Still Kit Carson Leataata Floyd McClatchy Oak Ridge Pacific Peter Burnett Rosa Parks William Land Woodbine</p>		<p>Nurses at school sites 1000-3000 Sup 07 F/R 127,075</p> <hr/> <p>Immunization Clinic Staffing 1000-3000 Sup/Con 15,400</p> <hr/> <p>Learning Support Specialists at school sites 1000-3000 Sup 07 F/R 479,629</p> <hr/> <p>Case Managers at school sites 2000-3000 Sup 07 F/R 69,609</p> <hr/> <p>Student Outreach Worker 2000-3000 Sup 07 F/R 10,000</p> <hr/> <p>Foster Youth Services staff (see Action 1.1G) 2000-3000 Suppl/Con</p>
<p>2.2 G Supports and training for positive school climates, including <b>Social Emotional Learning (SEL)</b>, bullying prevention, and Positive Behavior Intervention Support systems.</p>	<p>District wide, school wide</p> <p>Albert Einstein John Cabrillo John Still Pony Express</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Bullying Prevention Specialist 1000-3000 Base 200,000 1000-3000 Grant</p> <hr/> <p>Social Emotional Learning Director, and Materials 1000-4000 Base 250,000 1000-4000 Grant 200,000</p> <hr/> <p>Books and Supplemental Materials (Cabrillo, Einstein, Pony) 4000-4999: Books And Supplies Sup 07 F/R 11,000</p> <hr/> <p>Contract: PBIS Training at school site (John Still) 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500</p>
<p>Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other</p>	<p>District wide, school wide</p> <p>Abraham Lincoln American Legion Bret Harte California</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>District librarians 1000-3000 Suppl/Con 1,300,000</p> <hr/> <p>Librarians at school sites 1000-3000 Sup 07 F/R 27,907</p>



<p>enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).</p> <p>Services:</p> <p>2.3 A Librarian/media technicians assist with research and project based learning.</p> <p>2.3 B Resources to maintain libraries and media centers, including professional development for staff. Low income, EL and Foster Youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities.</p> <p>2.3 C Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth.</p>	<p>Cap City Caroline Wenzel David Lubin Edward Kemble Golden Empire Hollywood Park Isador Cohen James Marshall John Sloat Mark Twain Matsuyama Nicholas OW Erlewine Pony Express Sam Brannan Sequoia Sutterville Tahoe Theodore Judah West Campus William Land</p>	<p>_ Other Subgroups: (Specify)</p>	<p>Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 209,846 2000-3000 Sup 09 EL 10,474</p> <hr/> <p>High School Athletic Stipends (10,000 per high school) 1000-4000 Sup/Con 50,000</p> <hr/> <p>Supplemental materials, library books, production services 4000-4999: Books And Supplies Sup 07 F/R 114,866 4000-4999: Books And Supplies Sup 09 EL 32,938</p> <hr/> <p>Extended learning enrichment opportunities 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444 5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,896</p> <hr/> <p>Foster Youth Program Associate (see Action 1.1G) 1000-3000 Suppl/Con</p>
<p>2.3 D Computer hardware, infrastructure, and materials to enhance instruction and provide career-technical and college readiness activities.</p> <p>Professional development for staff.</p> <p>Technicians and instructional assistants to provide guidance and enrichment.</p>	<p>District wide, school wide</p> <p>Albert Einstein Alice Birney AM Winn Bret Harte Caleb Greenwood Camellia Cap City Cesar Chavez David Lubin Didion Earl Warren Edward Kemble Elder Creek Ethel I Baker Fern Bacon Hiram Johnson Hollywood Park Isador Cohen</p>	<p><input checked="" type="checkbox"/> All OR: ----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds &amp; E-Rate funds. 5000-5999: Services And Other Operating Expenditures Bond 3,500,000</p> <hr/> <p>Computer hardware at school sites 4000-4999: Books And Supplies Sup 07 F/R 165,424 4000-4999: Books And Supplies Sup 09 EL 38,726</p> <hr/> <p>Computer technician (Johnson) 2000-3000 Sup 07 F/R 95,110</p> <hr/> <p>Instructional Assistants 2000-3000 Sup 07 F/R 60,935 2000-3000 Sup 09 EL 2,321</p> <hr/> <p>Supplemental materials 4000-4999: Books And Supplies Sup 07 F/R 75,999 4000-4999: Books And Supplies Sup 09 EL 20,625</p>

James Marshall		
Mark Twain		
Matsuyama		
Martin Luther King		
Oak Ridge		
OW Erlewine		
OW Erlewine		
Phoebe		
Pony Express		
Rosa Parks		
Sam Brannan		
Suttersville		
Suttersville		
Tahoe		
Theodore Judah		
West Campus		
West Campus		
William Land		

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>* Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.</li> <li>* Maintain each school will have at least 4 hours of custodial time (86.5 FTE).</li> <li>* Maintain each school Plant Manager (71 FTE).</li> <li>* District-wide attendance rates will increase to 97% for all, maintain 97% for Low income and 97% for EL, and increase to 96% for Foster Youth.</li> <li>* Chronic Absence rates will decrease to:               <ul style="list-style-type: none"> <li>• Elementary: 10.2%</li> <li>• K-8: 9.9%</li> <li>• Middle: 11.6 %</li> <li>• High: 20.5%</li> <li>• Low income: 13.2%</li> <li>• EL: 9.5%</li> <li>• Foster Youth: 28.5%</li> </ul> </li> <li>*High School suspension rate will decrease to 7%.</li> <li>* Drop out rate will decrease to 4% for all, 4% for Low income, 7.5% for EL.</li> <li>* Maintain a middle school drop out rate of less than 1 percent</li> <li>* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey.</li> <li>Elementary: + 3%</li> <li>Secondary: + 3%</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Action 2.1: Students will be provided cleaner, better maintained learning environments.  Service: 2.1 A Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school.	District 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"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain staffing levels of custodians and plant managers. 2000-3000 Suppl/Con <b>4,000,000</b>  Maintain custodial operational supplies 4000-4999: Books And Supplies Suppl/Con 650,000
Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.	District wide, school 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"/> Redesignated fluent English proficient	Maintain support for Restorative Practices 1000-4000 Suppl/Con <b>400,000</b>  Safe Schools Manager 2000-3000 Base 130,000

<p>Services: 2.2 A Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will receive training in culturally competent classrooms.</p> <p>2.2 B Community-based positive programs and site-based staff support families and schools to prevent attendance problems and create a safe school environment.</p>		<p>Other Subgroups: (Specify)</p>	<p>Maintain School Resource Officers 5000-5999: Services And Other Operating Expenditures <b>Base 1,150,000</b></p> <hr/> <p>Attendance, Drop out Prevention Coordinator and Specialist; Attendance Incentives 1000-4000 Base 75,000</p> <hr/> <p>Maintain Assistant Principals at school sites <b>1000-3000 Supp/Con 399,000</b> 1000-3000 Sup 07 F/R 180,003</p> <hr/> <p>Learning Support Coordinator at school site 1000-3000 Sup 07 F/R 60,259 1000-3000 Sup 09 EL 18,279</p> <hr/> <p>School Community Liaisons, Office Tech/Clerks 2000-3000 Sup 07 F/R 150,688 2000-3000 Sup 09 EL 10,305</p> <hr/> <p>Campus Monitors, Noon Duty and Walking Attendants 2000-3000 Sup 07 F/R 82,450</p>
<p>Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>Services: 2.2 C Mental and physical health supports are provided by nurses, social workers and school psychologists.</p> <p>2.2 D District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.</p>	<p>District wide, school wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>District Nurses, Social Workers and School Psychologists <b>Maintain Additional Nurses and School Psychologists</b> <b>1000-3000 Suppl/Con 1,080,000</b></p> <hr/> <p>Connect Center staff 2000-3000 Suppl/Con 200,000</p> <hr/> <p>Social Workers at school sites <b>Maintain additional social workers</b> <b>1000-3000 Supp/Con 230,000</b> 1000-3000 Sup 07 F/R 188,794</p> <hr/> <p>Nurses at school sites 1000-3000 Sup 07 F/R 127,075</p> <hr/> <p><b>Immunization Clinic Staffing</b> <b>1000-3000 Sup/Con 15,400</b></p>

<p>2.2 E School-based Learning Support Specialists, Social Workers and Case Managers plan, organize and coordinate learning support services for low income, ELs, re-designated ELs, Foster Youth and students with disabilities with academic, behavior, attendance and/or social/emotional needs.</p> <p>2.2 F Ensure District Foster Youth Program Associate has adequate time, knowledge, and resources to fully execute the responsibilities of the <b>position</b> in order to decrease adverse effects of school mobility on Foster Youth.</p>			<p>Learning Support Specialists at school sites 1000-3000 Sup 07 F/R 479,629</p> <p>Case Managers at school sites 2000-3000 Sup 07 F/R 69,609</p> <p>Student Outreach Worker 2000-3000 Sup 07 F/R 10,000</p> <p>Foster Youth Services staff (see Action 1.1G) 2000-3000 Title ID</p>
<p>2.2 G Supports and training for positive school climates, including bullying prevention, <b>Social Emotional Learning (SEL)</b>, Restorative Justice, and Positive Behavior Intervention Support systems.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Bullying Prevention Specialist 1000-3000 Base 200,000 1000-4000 Grant</p> <p>Social Emotional Learning Director and Materials <b>1000-3000 Grant 250,000</b> <b>1000-3000 Base 200,000</b></p> <p>Books and Supplemental Materials (School Site) 4000-4999: Books And Supplies Sup 07 F/R 11,000</p> <p>Contract: PBIS Training at school site 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500</p>
<p>Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>District librarians 1000-3000 Suppl/Con 1,300,000</p> <p>Librarians at school sites 1000-3000 Sup 07 F/R 27,907</p> <p>Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 209,846 2000-3000 Sup 09 EL 10,474</p>

<p>Services:</p> <p>2.3 A Librarian/media technicians assist with research and project based learning.</p> <p>2.3 B Resources to maintain libraries and media centers, including professional development for staff. Low income, EL and Foster Youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities.</p> <p>2.3 C Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth.</p>			<p>High School Athletic Stipends (10,000 per high school) 1000-4000 Sup/Con 50,000</p> <hr/> <p>Supplemental materials, library books, production services 4000-4999: Books And Supplies Sup 07 F/R 114,866 4000-4999: Books And Supplies Sup 09 EL 32,938</p> <hr/> <p>Extended learning enrichment opportunities 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444 5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,896</p> <hr/> <p>Foster Youth Program Associate (see Action 1.1G) 1000-3000 Suppl/Con</p>
<p>2.3 D Computer hardware and materials to enhance instruction and provide career-technical and college readiness activities.</p> <p>Professional development for staff.</p> <p>Technicians and instructional assistants to provide guidance and enrichment.</p>	<p>District wide, school wide</p>	<p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds &amp; E-Rate funds. 5000-5999: Services And Other Operating Expenditures Bond 3,500,000</p> <hr/> <p>Computer hardware at school sites 4000-4999: Books And Supplies Sup 07 F/R 165,424 4000-4999: Books And Supplies Sup 09 EL 38,726</p> <hr/> <p>Computer technician 2000-3000 Sup 07 F/R 95,110</p> <hr/> <p>Instructional Assistants 2000-3000 Sup 07 F/R 60,935 2000-3000 Sup 09 EL 2,321</p> <hr/> <p>Supplemental materials 4000-4999: Books And Supplies Sup 07 F/R 80,999 4000-4999: Books And Supplies Sup 09 EL 20,625</p>

LCAP Year 3: 2017 - 2018			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>* Maintain FIT (Facilities Inspection Tool) Inspection rating at 100%.</li> <li>* Maintain each school will have at least 4 hours of custodial time (86.5 FTE).</li> <li>* Maintain each school Plant Manager (71 FTE).</li> <li>* District-wide attendance rates will maintain 97% for all, 97% for Low income, 97% for EL, and increase to 97% for Foster Youth.</li> <li>* Chronic Absence rates will decrease to:               <ul style="list-style-type: none"> <li>• Elementary: 9.7%</li> <li>• K-8: 9.4%</li> <li>• Middle: 11.1 %</li> <li>• High: 20%</li> <li>• Low income: 12.7%</li> <li>• EL: 9%</li> <li>• Foster Youth: 28.1%</li> </ul> </li> <li>* High School suspension rate will decrease to 6.5%.</li> <li>* Dropout rate will decrease to 3.5% for all, 3.5% for Low income, 7% for EL.</li> <li>* Maintain a middle school dropout rate of less than 1 percent</li> <li>* Increase percentage of students reporting positive all school climate factors on the CA Healthy Kids Survey.</li> </ul> <p>Elementary: + 4%</p> <p>Secondary: + 4%</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 2.1: Students will be provided cleaner, better maintained learning environments.</p> <p>Service: 2.1 A Cleaner, better maintained schools are more inviting comfortable learning environments to encourage students to attend school.</p>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Maintain staffing levels of custodians and plant managers. 2000-3000 Suppl/Con <b>4,000,000</b></p> <p>Maintain custodial operational supplies 4000-4999: Books And Supplies Suppl/Con 650,000</p>
<p>Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>Services: 2.2 A Assistance to school sites in developing and</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent _ English proficient _ Other Subgroups: (Specify)</p>	<p>Maintain support for Restorative Practices 1000-4000 Suppl/Con <b>400,000</b></p> <p>Safe Schools Manager 2000-3000 Base 130,000</p> <p>Maintain School Resource Officers 5000-5999: Services And Other Operating Expenditures <b>Base 1,150,000</b></p>

<p>maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates. School staff will receive training in culturally competent classrooms.</p> <p>2.2 B Community-based positive programs and site-based staff support families and schools to prevent attendance problems and create a safe school environment.</p>			<p>Attendance, Drop out Prevention Coordinator and Specialist; Attendance Incentives 1000-4000 Base 75,000</p> <hr/> <p>Maintain Assistant Principals at school sites 1000-3000 Supp/Con 399,000 1000-3000 Sup 07 F/R 180,003</p> <hr/> <p>Learning Support Coordinator at school site 1000-3000 Sup 07 F/R 60,259 1000-3000 Sup 09 EL 18,279</p> <hr/> <p>School Community Liaisons, Office Tech/Clerks 2000-3000 Sup 07 F/R 150,688 2000-3000 Sup 09 EL 10,305</p> <hr/> <p>Campus Monitors, Noon Duty and Walking Attendants 2000-3000 Sup 07 F/R 82,450</p>
<p>2.2 C Mental and physical health supports are provided by nurses, social workers and school psychologists.</p> <p>2.2 D District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social/emotional concerns.</p> <p>2.2 E School-based Learning Support Specialists, Social Workers and Case Managers plan, organize and coordinate learning support services for low income, ELs, re-designated ELs, Foster Youth and students with disabilities with academic, behavior, attendance and/or social/emotional needs.</p>	<p>District wide, school wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>District Nurses, Social Workers and School Psychologists Maintain Additional Nurses and School Psychologists 1000-3000 Suppl/Con 1,080,000</p> <hr/> <p>Connect Center staff 2000-3000 Suppl/Con 200,000</p> <hr/> <p>Social Workers at school sites Maintain additional social workers 1000-3000 Supp/Con 230,000 1000-3000 Sup 07 F/R 188,794</p> <hr/> <p>Nurses at school sites 1000-3000 Sup 07 F/R 127,075</p> <hr/> <p>Immunization Clinic Staffing 1000-3000 Sup/Con 15,400</p> <hr/> <p>Learning Support Specialists at school sites 1000-3000 Sup 07 F/R 479,629</p>



<p>2.2 F Ensure District Foster Youth Program Associate has adequate time, knowledge, and resources to fully execute the responsibilities of the <b>position</b> in order to decrease adverse effects of school mobility on Foster Youth.</p>			<p>Case Managers at school sites 2000-3000 Sup 07 F/R 69,609</p> <p>Student Outreach Worker 2000-3000 Sup 07 F/R 10,000</p> <p>Foster Youth Services staff (see Action 1.1 G) 1000-3000 Sup/Con</p>
<p>Action 2.2: All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>2.2 G Supports and training for positive school climates, including bullying prevention, <b>Social Emotional Learning (SEL)</b>, Restorative Justice, and Positive Behavior Intervention Support systems.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Bullying Prevention Specialist 1000-3000 Base 200,000 1000-4000 Grant</p> <p>Social Emotional Learning Director and Materials <b>1000-3000 Grant 250,000</b> <b>1000-3000 Base 200,000</b></p> <p>Books and Supplemental Materials (School Site) 4000-4999: Books And Supplies Sup 07 F/R 11,000</p> <p>Contract: PBIS Training at school site 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 10,500</p>
<p>Action 2.3: Schools will provide more varied opportunities for students to become interested in school and learning through technology-based activities, project-based learning, extended extracurricular and expanded learning program involvement, including any other costs associated with other enrichment opportunities (arts programs, field trips, assemblies, band, athletics, etc.).</p> <p>Services: 2.3 A Librarian/media technicians assist with research and project based learning.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>District librarians 1000-3000 Suppl/Con 1,300,000</p> <p>Librarians at school sites 1000-3000 Sup 07 F/R 27,907</p> <p>Library media technicians, library clerks at school sites 2000-3000 Sup 07 F/R 209,846 2000-3000 Sup 09 EL 10,474</p> <p><b>High School Athletic Stipends (10,000 per high school)</b> <b>1000-4000 Sup/Con 50,000</b></p> <p>Supplemental materials, library books, production services 4000-4999: Books And Supplies Sup 07 F/R 114,866</p>

<p>2.3 B Resources to maintain libraries and media centers, including professional development for staff. Low income, EL and Foster Youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities.</p> <p>2.3 C Foster Youth student engagement activities, including fees for extracurricular activities, in order to decrease adverse effects of mobility on foster youth.</p>			<p>4000-4999: Books And Supplies Sup 09 EL 32,938</p> <hr/> <p>Extended learning enrichment opportunities 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 73,444 5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,896</p> <hr/> <p>Foster Youth Program Associate (see Action 1.1G) 1000-3000 Suppl/Con</p>
<p>2.3 D Computer hardware and materials to enhance instruction and provide career-technical and college readiness activities.</p> <p>Professional development for staff.</p> <p>Technicians and instructional assistants to provide guidance and enrichment.</p>	District wide, school wide	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>Upgrade Technology: Network and wireless expansion. Support for infrastructure and additional computer hardware using Measure I and Q Bonds &amp; E-Rate funds. 5000-5999: Services And Other Operating Expenditures Bond 3,500,000</p> <hr/> <p>Computer hardware at school sites 4000-4999: Books And Supplies Sup 07 F/R 165,424 4000-4999: Books And Supplies Sup 09 EL 38,726</p> <hr/> <p>Computer technician 2000-3000 Sup 07 F/R 95,110</p> <hr/> <p>Instructional Assistants 2000-3000 Sup 07 F/R 60,935 2000-3000 Sup 09 EL 2,321</p> <hr/> <p>Supplemental materials 4000-4999: Books And Supplies Sup 07 F/R 80,999 4000-4999: Books And Supplies Sup 09 EL 20,625</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 3:	Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 _ 6 _ 7 _ 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify	
Identified Need :	Increase multiple opportunities for families to interact and engage with their schools authentically <ul style="list-style-type: none"> <li>• Establish Parent Resource Centers at all school sites</li> <li>• Increase the number of home visits through the Parent/Teacher Home Visit Program</li> <li>• Increase participation in Academic Parent-Teacher team meetings</li> <li>• Increase percent of schools with parent leadership organizations from 75% (PTA, PTO, PTSA, etc.)</li> <li>• Increase the number of schools from 22 sites offering the Parent Leadership Pathway workshop series; increase the number of participants from 250</li> <li>• Maintain participation of low income families and English learners in the Parent Leadership Pathway (100% of workshops are in Title I schools; over 80% of participants are English learners)</li> <li>• Maintain stakeholder engagement with the LCAP process</li> </ul>			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
<b>LCAP Year 1: 2015-16</b>				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Parent Resource Centers will be established in 62 schools (increase of 8 additional schools).</li> <li>• Increase the number of Parent/Teacher Home Visits from 3,500 to 3,600.</li> <li>• Academic Parent-Teacher Team school participation will increase from 11 to 13 schools.</li> <li>• Increase percentage of district schools with active parent groups to 78%.</li> <li>• Increase the number of school sites, and the number of participants, in the Parent Leadership Pathway to 25 sites, 310 total participants.</li> <li>• Maintain participation of English Learners in the Parent Leadership Pathway at 75% or greater.</li> <li>• LCAP survey participation: Low Income from 64% to 66%, English Learner from 47% to 48%. Maintain Parent/Family 45%, Students 28%, Staff 20%, Community Members 6%, Community Partners 1%.</li> </ul>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Action 3.1 Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.	District wide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent		

<p>Service 3.1 A</p> <ul style="list-style-type: none"> <li>District provides parent outreach and education services and the establishment of site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities.</li> </ul> <p>Service 3.1 B</p> <ul style="list-style-type: none"> <li>The Parent/Teacher Home Visit Project and Academic Parent-Teacher Teams focus on improved student learning inside and outside school.</li> </ul>		<p>English proficient  <u>Other Subgroups:</u>          (Specify)</p>	<p>District Parent Resource Center staff</p> <hr/> <p>2000-3000 Suppl/Con 315,000          2000-3000 Title I 285,000</p> <p>Parent/Teacher Home Visit Program and Academic Parent-Teacher Teams (Including an amount for benefits)</p> <p>1000-4000 Title I 305,000</p>
<p>Service 3.1 C</p> <ul style="list-style-type: none"> <li>Personnel and services to support families in attending parent education, informational meetings, and school events and in volunteering at the school, especially low income, ELs and students with disabilities.</li> </ul>	<p>School wide: at specific sites as detailed.</p>	<p><u>All</u>  <u>OR:</u>  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:          (Specify)  <u>Students with disabilities</u></p>	<p>Parent Advisors, Case Manager and School Community Liaisons assigned to parent outreach at school sites:</p> <p>Burbank HS, Fern Bacon MS, McClatchy HS, Harkness ES, Cesar Chavez ES, Hollywood Park ES, Johnson HS, Kit Carson MS, LDV K-8, Matsuyama ES.</p> <hr/> <p>2000-3000 Sup 07 F/R 341,726</p> <p>Parent Advisors and School Community Liaisons assigned to parent outreach and support at school sites:</p> <p>Fern Bacon MS, John Sloat ES, Earl Warren ES.</p> <hr/> <p>2000-3000 Sup 09 EL 15,409</p> <p>Site-designated Parent Trainings at schools:</p> <p>Wenzel ES, Cesar Chavez ES, Einstein MS, Elder Creek ES, Ethel I Baker ES, Fern Bacon MS, Fr Keith B Kenny K-8, Harkness ES, Hollywood Park ES, Isador Cohen ES, John Cabrillo ES, John Sloat ES, Leataata Floyd ES, Sam Brannan MS, Sequoia ES, Sutter MS, West Campus HS.</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,777</p>

Site-designated Parent Trainings at schools:

Caroline Wenzel, Cesar Chavez, Fr. Keith B. Kenny K-8, Harkness ES, John Sloat ES, Johnson HS, Kemble ES, Martin Luther King K-8, Sam Brannan MS, Sequoia ES, West Campus HS.

5000-5999: Services And Other Operating Expenditures Sup  
09 EL 9,991

Parent Meeting Supplies at these sites:

Cesar Chavez ES, David Lubin ES, Einstein MS, Elder Creek ES, Ethel I Baker ES, Golden Empire ES, Health Professions HS, Hollywood Park ES, Isador Cohen ES, Kemble ES, McClatchy HS, Nicholas ES, Oak Ridge ES, Pacific ES, Peter Burnett ES, Sutterville ES, Tahoe ES, Will C Wood MS.

4000-4999: Books And Supplies Sup 07 F/R 20,239

Parent Meeting Supplies at these sites:

Cesar Chavez ES, Elder Creek ES, Fern Bacon MS, Golden Empire ES, Health Professions HS, Hollywood Park ES, Isador Cohen ES, Marshall ES, McClatchy HS, Nicholas ES, Peter Burnett ES, Rosemont HS, Sequoia ES, Sutterville ES, Will C Wood MS.

4000-4999: Books And Supplies Sup 09 EL 12,145

Child Care for parent meetings at school sites:

Ethel I Baker ES, Nicholas ES, Cesar Chavez ES, Elder Creek ES, Hollywood Park

2000-3000 Sup 07 F/R 1,520

Child Care for parent meetings at school sites:

Nicholas ES, Cesar Chavez ES, Camellia ES, Fern Bacon MS, Kemble ES, Sutterville ES.

2000-3000 Sup 09 EL 2,157

<p>Action 3.2 Stakeholders will receive improved district and site communications, including translation/interpretation services.</p> <p>Services 3.2 A:</p> <ul style="list-style-type: none"> <li>• Translation and interpretation are provided in five languages by Matriculation and Orientation Center bilingual staff at district events and in schools.</li> <li>• Parent notification about EL achievement is provided by Management Information Technician.</li> <li>• School sites communicate regularly with parents/guardians through websites, phone outreach, mailings and meetings, especially parents of low income, English Learners, and students with disabilities.</li> </ul>	<p>District wide, school wide in sites as noted.</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>Matriculation and Orientation Center (MOC) translators <b>Additional translators (1 Spanish, 1 Hmong)</b></p> <hr/> <p>2000-3000 Suppl/Con <b>820,000</b></p> <hr/> <p>Maintain Management Information Technician (expenditure in Goal 1, Action 1.3 B)</p> <hr/> <p>Translation services provided at school sites:</p> <ul style="list-style-type: none"> <li>• <b>Sutter MS, Woodbine ES</b></li> </ul> <hr/> <p>2000-3000 Sup 07 F/R 15,500</p> <hr/> <p>Translation services provided at school sites:</p> <ul style="list-style-type: none"> <li>• <b>Nicholas ES, Pacific ES, Theodore Judah ES, Woodbine ES</b></li> </ul> <hr/> <p>2000-3000 Sup 09 EL 27,533</p> <hr/> <p>Site Communications Expenses:</p> <ul style="list-style-type: none"> <li>• <b>Capital City HS, Cesar Chavez ES, David Lubin ES, Didion K-8, Einstein MS, Elder Creek ES, Ethel I Baker ES, Fr Keith B Kenny K-8, Hollywood Park ES, Isador Cohen ES, Nicholas ES, Sutterville ES, William Land ES.</b></li> </ul> <hr/> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,038</p> <hr/> <p>Site Communications Expenses:</p> <ul style="list-style-type: none"> <li>• <b>Capital City HS, Cesar Chavez ES, Elder Creek ES, John Bidwell ES, Kemble ES, Kit Carson MS, Nicholas ES, Peter Burnett ES, Pony Express ES.</b></li> </ul> <hr/> <p>5000-5999: Services And Other Operating Expenditures Sup 09 EL 4,848</p>
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<p>Service 3.2 B</p> <ul style="list-style-type: none"> <li>• Provide prompt communication to foster guardians.</li> </ul>	District wide	<div> <input type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input checked="" type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	<p>Maintain Foster Youth Services staff</p> <p>(expenditure in Goal 1, Action 1.1G)</p>
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LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Parent Resource Centers will increase from 62 to 71 schools.</li> <li>Parent/Teacher Home Visits will increase from 3,600 to 3,700.</li> <li>Academic Parent-Teacher Team school participation will increase to 17 schools.</li> <li>Increase percentage of schools with active parent groups to from 78% to 79%.</li> <li>Increase school sites, and parent participation in, the Parent Leadership Pathway to 28 sites, 320 total participants, 235 EL participants.</li> <li>LCAP survey participation: Low Income from 66% to 68%, English Learner from 48% to 49%. Maintain Parent/Family 45%, Students 28%, Staff 20%, Community Members 6%, Community Partners 1%.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 3.1: Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.</p> <p>Services: 3.1 A</p> <ul style="list-style-type: none"> <li>District provides parent outreach and education services and the establishment of Site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities.</li> </ul> <p>3.1 B</p> <ul style="list-style-type: none"> <li>Academic Parent-Teacher Teams and the Parent / Teacher Home Visit Project focus on improved student learning inside and outside school.</li> </ul>	District wide	<p><u>X</u> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><u>  </u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups: (Specify)</p>	<p>Maintain District Parent Resource Center staff to support parent engagement and training &amp; establishment of site Parent Resource Centers.</p> <hr/> <p>2000-2999: Classified Personnel Salaries Base 315,000</p> <p>2000-2999: Classified Personnel Salaries Title I 285,000</p> <hr/> <p>Academic Parent-Teacher Teams and the Parent / Teacher Home Visit Project</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Title I 275,000</p>
<p>3.1 C</p> <p>Services and staff to support parents in attending parent education, informational meetings, and school events, and in volunteering at the school, especially low income, ELs, and students with disabilities.</p>	School wide	<p><u>  </u> All</p> <p>OR:</p> <p><u>X</u> Low Income pupils</p> <p><u>X</u> English Learners</p> <p><u>  </u> Foster Youth</p> <p><u>  </u> Redesignated fluent English proficient</p> <p><u>X</u> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Parent Advisors and School Community Liaisons at school sites</p> <hr/> <p>2000-2999: Classified Personnel Salaries Sup 07 F/R 341,726</p> <p>2000-3000 Sup 09 EL 15,409</p> <p>Parent Training at school sites</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,777</p>



			5000-5999: Services And Other Operating Expenditures Sup 09 EL 9,991 Parent Meeting Supplies at school sites 4000-4999: Books And Supplies Sup 07 F/R 20,239 4000-4999: Books And Supplies Sup 09 EL 12,145 Child Care at school sites 2000-3000 Sup 07 F/R 1,520 2000-3000 Sup 09 EL 2,157
<p>Action 3.2: Stakeholders will receive improved district and site communications, including translation/interpretation services.</p> <p>Services: 3.2 A</p> <ul style="list-style-type: none"> <li>Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.</li> <li>Parent notifications about EL achievement is provided.</li> <li>School sites communicate regularly with parents/guardians through websites, phone outreach, mailings and meetings, especially parents of low income, English Learners, and students with disabilities.</li> </ul>	District wide, school wide	<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Matriculation and Orientation Center (MOC) translators Maintain two additional translators 2000-2999: Classified Personnel Salaries Suppl/Con 820,000 Maintain Management Information Technician (no funds in this goal; expenditure in Goal 1, Action 1.3B). 2000-3000 Base Translation services provided at school sites 2000-3000 Sup 07 F/R 15,500 2000-3000 Sup 09 EL 27,533 Site Communications Expenses 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 9,038 5000-5999: Services And Other Operating Expenditures Sup 09 EL 4,848
3.2 B Provide prompt communication to foster guardians.	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Foster Youth Services staff (no funds in this goal; expenditure in Goal 1, Action 1.1G) 2000-3000 Suppl/Con

LCAP Year 3: 2017 - 2018			
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Parent Resource Centers will increase from 71 to 75 schools (reflecting every school in the district).</li> <li>Parent/Teacher Home Visits will increase from 3,600 to 3,800.</li> <li>Academic Parent-Teacher Team school participation will increase to 18 schools.</li> <li>Increase percentage of schools with active parent groups to from 79% to 80%.</li> <li>Maintain school sites, and parent participation in, the Parent Leadership Pathway to 28 sites, 320 total participants, 235 EL participants.</li> <li>LCAP survey participation: Low Income from 68% to 70%, English Learner from 49% to 50%. Maintain Parent/Family 45%, Students 28%, Staff 20%, Community Members 6%, Community Partners 1%.</li> </ul>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Action 3.1: Stakeholders will have improved opportunities to participate in district/site activities that increase their skills as partners in education.</p> <p>Services: 3.1A</p> <ul style="list-style-type: none"> <li>District provides parent outreach and education services and the establishment of Site Parent Resource Centers. Staff support district wide parent engagement by facilitating opportunities for involvement, providing access to resource information, and offering capacity-building activities.</li> <li>The Parent/Teacher Home Visit Project and Academic Parent-Teacher Teams focus on improved student learning inside and outside school.</li> </ul>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain Parent Resource Center staff to support parent engagement and training &amp; establishment of site Parent Resource Centers.</p> <hr/> <p>2000-3000 Suppl/Con 315,000</p> <hr/> <p>2000-3000 Title I 285,000</p> <hr/> <p>Maintain Academic Parent-Teacher Teams and the Parent/Teacher Home Visit Program</p> <hr/> <p>1000-4000 Title I 305,000</p>
<p>Action 3.2: Stakeholders will receive improved district and site communications, including translation/interpretation services.</p> <p>Services: 3.2 A</p> <ul style="list-style-type: none"> <li>Translation and interpretation are provided in five languages by bilingual staff at district events and in schools.</li> <li>Parent notifications about EL achievement is</li> </ul>	District wide, school wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Matriculation and Orientation Center (MOC) translators. Maintain additional translators.</p> <hr/> <p>2000-3000 Suppl/Con 820,000</p> <hr/> <p>Maintain Management Information Technician (no funds in this goal; expenditure in Goal 1, Action 1.3B).</p> <hr/> <p>2000-3000 Base</p>

provided. • School sites communicate regularly with parents/guardians through websites, phone outreach, mailings and meetings, especially parents of low income, English Learners, and students with disabilities.			Translation services provided at school sites  2000-3000 Sup 07 F/R 15,500 2000-3000 Sup 09 EL 27,533 Site Communications Expenses  4000-4999: Books And Supplies Sup 07 F/R 9,038 4000-4999: Books And Supplies Sup 09 EL 4,848
3.2 B: Provide prompt communication to foster guardians.	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Foster Youth Services staff (no funds in this goal; expenditure in Goal 1, Action 1.1B)  2000-3000 Suppl/Con

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

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

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	Increase the percent of students who are on-track to graduate college and career ready.			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>SCUSD Strategic Plan Pillar I; GTS</u>	
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			
Expected Annual Measurable Outcomes:	1. Increase cohort graduation rate from (2012-13): ALL: 85.3% to 88%; EL: from 78.3% to 81%; Low Income: from 83.7% to 87%.  2. Establish math and ELA proficiency baselines as measured by the CAASPP. Establish math and ELA below proficiency baselines as measured by the CAASPP.  3. API remains frozen at 2013 levels: API: 770; Low Income: 731; EL: 709  4. Continue Common Core Professional Learning Additional Participants: Leadership: 110; Teachers: 788; Parents: 566; Support Staff: 276  5. Continue Implementation of ELD Standards Professional Learning Cohort # 1 of 25 teachers; Year 2 Training; Add Cohort #2 with 25 teachers each at 6 additional schools  6. Develop the Next Generation Science Standards implementation plan and build stakeholder awareness  7. Maintain textbook sufficiency (no textbook insufficiency 2013-2014).  8. Complete Course Access for graduation: 100%			Actual Annual Measurable Outcomes:	1. Cohort graduation rate (2013-14): ALL 85%, EL 77.2% Low Income 82.9%  2. To be advised Spring 2015  3. API same as 2013; no new calculations from CDE.  4. Common Core Professional Learning (as of 4/13/15) Additional Participants: Leadership: 103; Teachers: 869; Parents: 310; Support Staff: 258  5. To be updated after 2014-15 school year  6. The district has established funding for staffing to lead the implementation of Next Generation Science Standards.  7. Textbook Sufficiency: 100%.  8. Course Access: 100%.

<p>9. Increase % of students prepared for college as indicated on EAP English: from 19 to 20%; Math: from 13 to 14%.</p> <p>10. Increase percent of students participating in GATE Elementary: (2012-13) from 12 to 14%; Middle: from 33% to 37%.</p> <p>11. Increase a-g completion from 39% to 44%</p> <p>12. Increase percent of students scoring 3 or above on AP tests from 88.7% to 89.7%.</p> <p>13. Increase # of Linked Learning Pathways/Career Academy students: from 4,578 to 5,062.</p> <p>14. Reach Federal 2014-15 AMAO Targets          AMAO #1: from 55.3% to 59%          AMAO #2: &lt;5 years 20.8 to 22.8%; &gt;5 years from 47.5% to 49%          AMAO #3: Grad Rate from 78.9% to 81%; ELA % Prof.: from 33% to 36%; Math % Prof.: from 49.8% to 52%.</p> <p>15. Increase Reclassification rate from 9.2% to 10%</p> <p>16. Decrease teacher Mis-assignment rate from 3% to 2.75%</p>	<p>9. EAP: 2014: ELA 19%, Math 7%</p> <p>10: Percent of students participating in GATE: 2012-13: Elementary: 11%; Middle 34%</p> <p>11. Student a-g completion: 2013-14: 41%</p> <p>12: Percent of students scoring 3 or above on AP tests: 2013-14: 59.8%</p> <p>13. To be advised. The reporting is now calculated as a rate.</p> <p>14. 2013-14:          AMAO #1 53.1%,          AMAO #2 Cohort 1 16.8%, Cohort 2 44.3%,          AMAO #3 Grad Rate 79%, ELA &amp; Math Part. and Prof. not calculated by CDE</p> <p>15. 2013-14 Reclassification rate: 11.1%</p> <p>16. Teacher Mis-assignment rate: to be advised.</p>
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## LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.	Classroom teachers; classified staff; basic facilities costs; instructional supplies	A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing Career and College ready students.	Classroom teachers; classified staff; basic facilities costs; instructional supplies
Service: A basic educational program is provided to all students in Sacramento City Unified School District as the foundation to developing Career and College ready students.	1000-4000 Base \$216,000,000	Includes implementation of Class Size Reduction (by one student) in grades K-3 for schools with 75% or greater students receiving free/reduced price meals.	1000-4000 Base \$230,692,509

Scope of Service	District wide		Scope of Service	District wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.  Service: Funding of additional two days added to certificated and classified contracts (formerly furlough days).	End of furlough days 1000-3000 Suppl/Con \$ 1,598,407		The district provided funding to restore two days to certificated and classified contracts (furlough days).	End of furlough days 1000-3000 Suppl/Con \$1,598,407	
Scope of Service	District wide		Scope of Service	District wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.  Service: Offer ongoing professional learning including on site collaboration and job-	Professional learning for CCSS for teachers, principals, and instructional aides 1000-4000 Grant \$3,000,000 Instructional coaching provided by Training Specialists		Professional learning around the Common Core State Standards (CCSS) included on-site collaboration and job-embedded instructional coaching. School sites did additional trainings for parents that have not been reflected in metrics.	Professional learning for CCSS for teachers, principals, and instructional aides 1000-4000 Grant 2,411,738 Instructional coaching provided by Training Specialists	

<p>embedded instructional coaching as a means to support the implementation of the CCSS.</p> <p>At school sites, offer ongoing professional learning including on site collaboration and job-embedded instructional coaching as a means to support the implementation of the CCSS, especially to low income, EL, foster youth and students with disabilities.</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$2,000,000</p> <p>1000-1999: Certificated Personnel Salaries Title III</p> <p>Training Specialists at school sites</p> <p>1000-3000 Sup 07 F/R 275,433</p> <p>1000-3000 Sup 09 EL 78,798</p> <p>Professional Learning (per diem)</p> <p>1000-3000 Sup 07 F/R 113,784</p> <p>1000-3000 Sup 09 EL 11,000</p> <p>Teacher Subs for Professional Learning</p> <p>1000-3000 Sup 07 F/R 76,300</p> <p>1000-3000 Sup 09 EL 6,567</p> <p>Professional Learning: Conferences</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 11,500</p>	<p>Funding for professional learning came from both restricted and unrestricted sources; some of which are not reflected here.</p>	<p>1000-1999: Certificated Personnel Salaries Title I 1,595,328</p> <p>1000-1999: Certificated Personnel Salaries Title III 595,052</p> <p>Training Specialists at school sites</p> <p>1000-3000 Sup 07 F/R 221,828</p> <p>1000-3000 Sup 09 EL 82,127</p> <p>Professional Learning (per diem)</p> <p>1000-3000 Sup 07 F/R 31,733</p> <p>1000-3000 Sup 09 EL 6,020</p> <p>Teacher Subs for Professional Learning</p> <p>1000-3000 Sup 07 F/R 30,362</p> <p>1000-3000 Sup 09 EL 2,466</p> <p>Professional Learning: Conferences</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 13,130</p>
<p>Scope of Service   District wide, school wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District wide, school wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p>	<p>CCSS Instructional materials</p> <p>4000-4999: Books And Supplies Grant \$1,500,000</p>	<p>CCSS Instructional materials: Expenditure represents grant funds carried over from previous years that had to be exhausted.</p>	<p>CCSS Instructional materials:</p> <p>4000-4999: Books And Supplies Grant 5,377,589</p>



<p>Service: Provide CCSS aligned instructional materials with embedded assessments to ensure a quality CCSS implementation.</p>	<p>Contracts for services: Reading Partners at 2 schools</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 24,000</p> <p>Supplemental Instructional Materials, Textbooks, Books, Production Services at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 829,010</p> <p>4000-4999: Books And Supplies Sup 09 EL 169,813</p>		<p>Contracts for services: Reading Partners at 2 schools</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R TBA</p> <p>Supplemental Instructional Materials, Textbooks, Books, Production Services at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 593,557</p> <p>4000-4999: Books And Supplies Sup 09 EL 122,793</p>
<p>Scope of Service</p> <p>District wide, school wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>District wide, school wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p> <p>Service: Develop and implement a robust early literacy program at pre-K and elementary grades to construct a strong foundation on which to build deep content knowledge via curricular resources, assessments, intervention teachers and supplemental materials.</p>	<p>Early literacy programs are provided in each elementary school in the district in kindergarten through 3rd grade. Early literacy begins in preschool programs at schools that have Head Start and State Preschool funding.</p> <p>1000-4000 Grant \$10,000,000</p> <p>Site Instructional Coordinators</p> <p>1000-3000 Sup 07 F/R 1,112,552</p> <p>1000-3000 Sup 09 EL 158,196</p>	<p>Early Literacy is supported by the Child Development Fund. The 2014-15 allocation included state funding; the district received additional funding from the federal government.</p>	<p>Early literacy programs are provided in each elementary school in the district in kindergarten through 3rd grade. The allocation for 2014-2015 included state funding; the district received additional Federal revenues which were used to support the program.</p> <p>1000-4000 Grant 14,940,719</p> <p>Site Instructional Coordinators</p> <p>1000-3000 Sup 07 F/R 1,248,121</p> <p>1000-3000 Sup 09 EL 164,845</p>

<div>Scope of Service</div> <div>District wide, PK - 3</div>		<div>Scope of Service</div> <div>District wide, PK - 3</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div>	
<p>Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p> <p>Service: Provide early Kindergarten experiences to enhance school readiness and academic achievement over time.</p>	<p>Early Kinder program at 7 district schools taught by a credentialed teacher with a developmentally appropriate curriculum.</p> <p>1000-4000 Suppl/Con \$700,000</p>	<p>Early Kinder program is offered at 7 district schools. The increase in expenditure is partially due to step and column increases and additional benefits. The amount listed in the 2014-15 LCAP was under-reported.</p>	<p>Early Kindergarten program</p> <p>1000-4000 Suppl/Con 1,090,848</p>
<div>Scope of Service</div> <div>District wide</div>		<div>Scope of Service</div> <div>District wide</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div> </div>	
<p>Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</p> <p>Service: Provide professional learning development of communities of practice and job-embedded coaching to increase access to A-G courses,</p>	<p>Linked Learning Pathways and career technical education prepare students for post-secondary education and careers. Work based learning and career technical education are provided at all high schools. Linked Learning State Initiative staff and materials.</p>	<p>SCUSD offers Linked Learning Pathways in 19 sites. The allocation for 2014-2015 was overstated. The amount includes the Perkins grant and ROP funding.</p> <p>Funding for Intern Specialists is under research.</p>	<p>Linked Learning Pathways and career technical education prepare students for post-secondary education and careers. Work based learning and career technical education are provided at all high schools. Linked Learning State Initiative staff and materials.</p>

career-technical education courses, and work-based learning experiences in order to expand the Linked Learning Initiative.		1000-3000 Grant \$6,300,000 1000-3000 Base Intern Specialists at school sites 1000-3000 Sup 07 F/R 27,953 1000-3000 Sup 09 EL 15,750		1000-3000 Grant 2,999,990 Intern Specialists at school sites 1000-3000 Sup 07 F/R TBA 1000-3000 Sup 09 EL TBA
Scope of Service	District wide		Scope of Service	District 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"/> Redesignated 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"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.  Service: Provide academic and career counseling to support student services, especially to low income, EL, foster youth and students with disabilities.  Foster youth receive educational counseling from a Foster Youth Services Department staff member with the skills, time, and training necessary to carry out the responsibilities of the Foster Youth Services Department.		Counselors 1000-3000 Suppl/Con \$3,000,000 Counselors at school sites 1000-3000 Sup 07 F/R 240,716 1000-3000 Sup 09 EL 74,065 Foster Youth Program Associate 1000-3000 Base 59,000 1000-3000 Title ID 29,000	Counselors at middle and high school provide academic and career support. Increase in expenditure is due to step and column increase, as well as an increase in benefits.  Some sites have chosen to reduce the ratio of students to counselors.  The Foster Youth Program Associate position was not filled this year. The service was provided on a per diem basis.	Counselors 1000-3000 Suppl/Con 3,451,067 Counselors at school sites 1000-3000 Sup 07 F/R 268,862 1000-3000 Sup 09 EL 73,817 Foster Youth Program Associate 1000-3000 Base TBA 1000-3000 Title ID TBA
Scope of Service	District wide, Middle and High Schools		Scope of Service	District wide, Middle and High Schools
<input checked="" type="checkbox"/> All OR:			<input checked="" type="checkbox"/> All OR:	

<div><div><div><div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div>X</div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div>		<div><div><div><div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div>X</div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div></div><div>Other Subgroups: (Specify)</div></div></div></div></div></div>	
<div><div><div>Action 1.1: Provide standards-aligned curriculum, assessments and high quality instruction to prepare students to graduate college and career ready.</div><div>Service: For Students with Disabilities: Provide specific professional learning opportunities to special education teachers on Common Core implementation. Implement specific teaching strategies to assist students with disabilities in accessing Common Core instruction (i.e. Universal Design for Learning).</div><div>Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</div></div></div>	<div><div><div>SWD Professional Learning</div><div>5000-5999: Services And Other Operating Expenditures Base 100,000</div><div>5000-5999: Services And Other Operating Expenditures IDEA</div><div>Special Education transfer from base to Special Education</div><div>1000-4000 Base 42,500,000</div></div></div>	<div><div><div>All schools are invited to participate in professional learning. Professional learning is integrated into the four quarterly sessions for our special education teachers.</div><div>The major expenditure represented is the entire program funding for special education.</div></div></div>	<div><div><div>SWD Professional Learning</div><div>5000-5999: Services And Other Operating Expenditures Base 100,000</div><div>5000-5999: Services And Other Operating Expenditures IDEA</div><div>Contribution from General Fund to Special Education</div><div>1000-4000 Base 43,900,000</div></div></div>
<div><div><div><div>Scope of Service</div><div>District wide</div></div><div><div>All</div><div>OR:</div><div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div>X</div><div>Other Subgroups: (Specify)</div></div><div>Students with Disabilities</div></div></div></div></div>		<div><div><div><div>Scope of Service</div><div>District wide</div></div><div><div>All</div><div>OR:</div><div><div><div></div><div>Low Income pupils</div></div><div><div></div><div>English Learners</div></div><div><div></div><div>Foster Youth</div></div><div><div></div><div>Redesignated fluent English proficient</div></div><div><div>X</div><div>Other Subgroups: (Specify)</div></div><div>Students with disabilities</div></div></div></div></div>	

<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Service: Increase expanded learning opportunities such as before, during and after school interventions, enrichment program and summer programs. Expand summer learning programs to prevent summer learning loss for low income, EL and students with disabilities.</p>	<p>After School Programs at 61 sites and Before School Programs at 11 sites (ASES, 21st Century)</p> <p>1000-4000 Grant \$7,000,000</p>	<p>After school programs were provided as described. However, the full allocation of grant funding was not provided in the 2014-2015 LCAP as some grants were awarded after June, 2014.</p>	<p>After School Programs at 61 sites and Before School Programs at 11 sites (ASES, 21st Century).</p> <p>1000-1999: Certificated Personnel Salaries Grant 11,781,611</p>				
<table><tr><td>Scope of Service</td><td>District wide</td></tr></table> <p><u>X</u> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	District wide		<table><tr><td>Scope of Service</td><td>District wide</td></tr></table> <p><u>X</u> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	District wide	
Scope of Service	District wide						
Scope of Service	District wide						
<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Services: Provide instructional assistants to help engage and support students while teachers facilitate small group instruction.</p> <p>Offer a multi-tiered system of supports (academic &amp; behavioral) to address</p>	<p>Instructional Assistants for special education classes are employed throughout the district to serve students with disabilities.</p> <p>2000-3000 Base \$6,000,000</p> <p>Resource Teachers at school sites</p> <p>1000-3000 Sup 07 F/R 1,827,076</p> <p>1000-3000 Sup 09 EL 416,529</p> <p>School Psychologist</p> <p>1000-3000 Sup 07 F/R 21,535</p>	<p>Instructional Assistants for special education classes are employed throughout the district to serve students with disabilities.</p> <p>At school sites, all the funds for extended day intervention were not used. Supplemental materials costs are still being reconciled.</p>	<p>Instructional Assistants</p> <p>2000-3000 Base 6,808,115</p> <p>Resource Teachers at school sites</p> <p>1000-3000 Sup 07 F/R 1,770,309</p> <p>1000-3000 Sup 09 EL 413,136</p> <p>School Psychologist</p> <p>1000-3000 Sup 07 F/R 22,188</p>				

<p>the academic needs of low income, EL, foster youth and students with disabilities.</p> <p>Funds are allocated for academic supports and remediation in order to decrease the adverse effects of school mobility on foster youth.</p>	<p>Teacher Extended Day for Intervention</p> <p>1000-3000 Sup 07 F/R 407,037</p> <p>1000-3000 Sup 09 EL 101,040</p> <p>Contracts for Services: Instructional</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 39,900</p> <p>Supplemental Textbooks, Books, Materials, Production Services</p> <p>4000-4999: Books And Supplies Sup 07 F/R 404,617</p> <p>4000-4999: Books And Supplies Sup 09 EL 82,994</p>		<p>Teacher Extended Day for Intervention</p> <p>1000-3000 Sup 07 F/R 204,749</p> <p>1000-3000 Sup 09 EL 27,215</p> <p>Contracts for Services: Instructional</p> <p>5000-5999: Services And Other Operating Expenditures Sup 07 F/R 39,900</p> <p>Supplemental Textbooks, Books, Materials, Production Services</p> <p>4000-4999: Books And Supplies Sup 07 F/R TBA</p> <p>4000-4999: Books And Supplies Sup 09 EL TBA</p>
<p>Scope of Service   School wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with Disabilities</u></p>		<p>Scope of Service   School wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with Disabilities</u></p>	
<p>Action 1.2:</p> <p>Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Services:</p> <p>Provide instructional assistants to help engage and support students while teachers facilitate small group instruction.</p>	<p>Instructional Assistants at school sites</p> <p>2000-3000 Sup 07 F/R 715,839</p> <p>Bilingual Instructional Assistants at school sites</p> <p>2000-3000 Sup 09 EL 636,162</p> <p>2000-3000 Title III</p>	<p><b>Instructional Assistants and Bilingual Instructional Assistants are employed to assist with intervention at school sites.</b></p>	<p>Instructional Assistants at school sites</p> <p>2000-3000 Sup 07 F/R 697,683</p> <p>Bilingual Instructional Assistants at school sites</p> <p>2000-3000 Sup 09 EL 511,619</p>

Offer a multi-tiered system of supports (academic & behavioral) to address the academic needs of low income, EL, foster youth and students with disabilities.			
<div>Scope of Service</div> <div>District wide</div>		<div>Scope of Service</div> <div>District wide</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
<p>Action 1.2: Provide a variety of learning supports including differentiated instruction and interventions for all students as needed.</p> <p>Services: Expand access to specialized programs such as GATE, AP and IB, by providing curricular resources and ongoing professional learning.</p>	<p>GATE Resource Teacher</p> <p>1000-3000 Base 94,000</p> <p>IB Site Instructional Coordinator / Resource Teacher</p> <p>1000-3000 Base 250,000</p>	<p>The expenditure for IB (International Baccalaureate) Site Instructional Coordinator increased as we have added grade levels to the IB program at Kit Carson.</p>	<p>GATE Resource Teacher</p> <p>1000-3000 Base 86,734</p> <p>IB Site Instructional Coordinator / Resource Teacher</p> <p>1000-3000 Base 329,744</p>
<div>Scope of Service</div> <div>District wide</div>		<div>Scope of Service</div> <div>District wide</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE students</div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE Students</div>	



<p>Action 1.3: Develop an infrastructure for on-going analysis of student performance and progress by providing teacher release time and collaborative learning time.</p> <p>Services: Implement a comprehensive early literacy assessment system comprised of screening, diagnostic, and progress monitoring tools.</p> <p>Provide additional academic assessment data for ELs and reclassified students who have not made adequate progress.</p>		<p>Student progress is monitored through the District benchmark assessments and data management system. 5000-5999: Services And Other Operating Expenditures Base 120,000</p> <p>Teacher Subs for Academic Conferences 1000-3000 Sup 09 EL 13,328</p> <p>Contracts for Diagnostic / Intervention Programs 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,999 5000-5999: Services And Other Operating Expenditures Sup 09 EL 10,000</p> <p>Materials for Assessment / Data Analysis 4000-4999: Books And Supplies Sup 07 F/R 2,794 4000-4999: Books And Supplies Sup 09 EL 64,676</p> <p>Management Information Technician 2000-3000 Title III 90,000</p>	<p>A variety of assessments and diagnostic systems are used to monitor student progress and adjust instruction.</p> <p>The expenditures for materials are still being reconciled.</p>	<p>Student progress is monitored through the District benchmark assessments and data management system. 5000-5999: Services And Other Operating Expenditures Base 130,000</p> <p>Teacher Subs for Academic Conferences 1000-3000 Sup 07 F/R 14,955 1000-3000 Sup 09 EL 1,214</p> <p>Contracts for Diagnostic / Intervention Programs 5000-5999: Services And Other Operating Expenditures Sup 07 F/R 14,999 5000-5999: Services And Other Operating Expenditures Sup 09 EL 10,506</p> <p>Materials for Assessment / Data Analysis 4000-4999: Books And Supplies Sup 07 F/R TBA 4000-4999: Books And Supplies Sup 09 EL TBA</p> <p>Management Information Technician 2000-3000 Title III 81,049</p>
Scope of Service	District wide		Scope of Service	District wide
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	



<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>Producing college and career-ready students is a long-standing goal for Sacramento City Unified School District, and this goal will continue to guide our work, as has been reinforced by our community stakeholders. At the end of this year (2014-15), we will begin to implement benchmark assessments. With this baseline set, we will be able to establish targets for 2016-17 and 2017-18 school years.</p> <p>The first LCAP Annual Update has shown us that while we have made some gains with student outcomes, there is still work to be done. We continue the implementation of Common Core State Standards, with integrated and designated professional learning focusing on both domains (Math and ELA) within the framework. The focus on the new California ELD standards will be enhanced with an additional "trailblazer" professional learning cadre in the 2015-16 school year. We are also adding two Training Specialists to facilitate the implementation of the Next Generation Science Standards, and Multilingual Literacy support. All staff will receive professional learning; we will continue to provide it for our instructional assistants, including our bilingual instructional assistants.</p> <p>Many stakeholders expressed the need for additional counselors at the middle school and high school level, to better prepare students for college and career. There will be five additional counselors added to our district to reduce the ratio of students to counselors. We need to do a better job identifying students in the Pathways and additional counselors will result in improved student monitoring.</p> <p>The district will also continue to focus on early literacy with an additional site for Early Kindergarten, supported by LCFF.</p> <p>We found the need to make a data correction in the percent of students completing a-g coursework. The correct calculation is included in the Expected Annual Measurable Outcomes for 2015-16.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Schools will provide students with a clean, healthy, physically and emotionally safe learning environment.			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 checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify		
Goal Applies to:	Schools:	All				
	Applicable Pupil Subgroups:	All				
Expected Annual Measurable Outcomes:	1. Maintain FIT (Facilities Inspection Tool) inspection rating at 100%. 2. Custodians will be increased by 21.5 FTE. 3. Plant Managers will be increased by 11 FTE. 4. District-wide attendance rates will increase from 95.37% to 96%. Low income: from 95.2% to 96% ELs: from 96.12% to 97% Foster Youth from 92.99% to 94% 5. Decrease chronic absence rates (absence of 10% or higher) Elementary: from 11.8% to 11.3% K-8: from 10.3% to 10.9% Middle: from 13.2% to 12.6% High: from 22.1% to 21.5% Low income: from 14.7% to 14.2% ELs: from 11% to 10.5% Foster Youth: from 31.1% to 29.6%			Actual Annual Measurable Outcomes:	1. 2014-15 FIT inspection rating: 100% 2. Custodians increased by > 21.5 FTE. Every site has at least 12 hours of custodial. 3. Plant managers increased by >11 FTE. Every school site has a plant manager. 4. To be updated at end of academic year YTD (from Enrollment & Absence Report Month 5 1/23/15) District-wide 95.46% 5. To be updated at end of academic year	

<p>6. Decrease number of Suspensions (out of school): Elementary: 1,055; K-8: 209; Middle: 992; High 1,896 (in School): Elementary: 18; K-8: 15; Middle:36; High: 14</p> <p>7. Maintain low expulsion rates of less than 0.1% in MS &amp; HS</p> <p>8. Decrease 2012-13 HS Cohort Drop Out rate from ALL: 5.9% to 5%; EL: from 9.2% to 8.5%; Low income: from 5.9% to 5%</p> <p>9. Maintain an MS Drop Out rate of less than 1%</p> <p>10. Increase percentage of students reporting all positive school climate factors on California Healthy Kids Survey: Elementary: +1%; Secondary: +1%</p>	<p>6. Suspension Rate: 2013-14: rate: 5.6% (out of school): Elementary: 664, K-8: 381 Middle: 500 High: 1,100 (In School): Elementary: 23 K-8: 6 Middle: 41 High: 16</p> <p>7. Expulsion Rate: 2013-14: 0%</p> <p>8. HS Cohort Drop Out Rate: 2012-13: ALL 6.1%, EL 9.4%, Low Income 6.1% 2013-14: ALL 5.2% EL 9.6% Low Income 6.0</p> <p>9. MS Drop Out Rate: 2012-13: .08%</p> <p>10. Data expected Fall 2015</p>
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**LCAP Year: 2014-2015**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Action 2.1 Students will be provided cleaner, better maintained learning environments.</p> <p>Service: Cleaner, better maintained schools are more inviting and comfortable learning environments to encourage students to attend school.</p>	Restore Custodians/Plant Managers	<p>All schools received a Plant Manager, and at least 12 hours per week of custodial time.</p>	Restore Custodians/Plant Managers
	2000-3000 Suppl/Con \$2,000,000		2000-3000 Suppl/Con 2,000,000
	Additional Custodial operational supplies		Additional custodial operational supplies (in addition to school site allocations).
	4000-4999: Books And Supplies Suppl/Con \$650,000		4000-4999: Books And Supplies Suppl/Con 670,791

<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>		<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	
<p>Action 2.2 All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>Service: Assistance to school sites in developing and maintaining safe school plans and relationships with students and staff to facilitate safer, more positive school climates.</p>	<p>Restorative Justice Programs</p> <p>1000-4000 Suppl/Con \$200,000</p> <p>Safe Schools Manager</p> <p>2000-3000 Base \$100,000</p>	<p>Restorative Justice Practices have not been fully implemented. The funding in this area will carry over to the 2015-2016 school year to fulfill this intended service.</p>	<p>Restorative Justice Programs</p> <p>1000-4000 Suppl/Con 1,547</p> <p>Safe Schools Manager</p> <p>2000-3000 Base 128,679</p>
<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>		<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:           <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </div>	

<p>Action 2.2 All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>Service: Community based positive programs support families and schools to prevent attendance problems.</p>	<p>School Resource Officers</p> <p>5000-5999: Services And Other Operating Expenditures Suppl/Con 300,000</p> <p>Attendance, Drop-Out Prevention Coordinator &amp; Specialist, Attendance Incentives</p> <p>1000-4000 Base 75,000</p>	<p>Each comprehensive high school has one School Resource Officer assigned. There is one additional officer for district wide needs. This represents a portion of the contract with the City of Sacramento.</p>	<p>School Resource Officers</p> <p>5000-5999: Services And Other Operating Expenditures Suppl/Con 302,198</p> <p>Attendance, Drop-Out Prevention Coordinator &amp; Specialist, Attendance Incentives</p> <p>1000-4000 Base 64,840</p>				
<table><tr><td>Scope of Service</td><td>District wide</td></tr></table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	District wide		<table><tr><td>Scope of Service</td><td>District wide</td></tr></table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	District wide	
Scope of Service	District wide						
Scope of Service	District wide						
<p>Action 2.2 All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.</p> <p>Service: Mental and physical health supports are provided by nurses and social workers. District Connect Center staff provides insurance enrollments and support services for students with academic, behavior, attendance and/or social-emotional concerns.</p>	<p>Nurses; Health Aides; Social Workers 1000-3000 Base 520,000</p> <p>District Connect Center staff</p> <p>1000-3000 Base 200,000</p>	<p>District nurses, health aides and social workers provide mental and physical supports to students. Slight increases represent added per diem costs.</p>	<p>Nurses; Health Aides; Social Workers</p> <p>1000-3000 Base 540,000</p> <p>District Connect Center staff</p> <p>1000-3000 Base 230,068</p>				

Scope of Service	District wide		Scope of Service	District wide	
<u>X</u> All			<u>X</u> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Action 2.2 All schools will become safer, more culturally competent environments, where students learn social and emotional skills and receive additional supports to increase their engagement in learning.  Services: Supports and training for positive school climates, including bullying prevention, Restorative Justice, and Positive Behavior Intervention Support (PBIS) systems.  School staff will receive training in culturally competent classrooms.  Mental and physical health supports are provided by nurses and social workers.  Learning Support Specialists and Case Managers plan, organize and coordinate learning support services for low income, ELs, foster youth, and students with disabilities with academic, behavior, attendance, and/or social-emotional needs.  Ensure Foster Youth liaison has	Bullying Prevention Specialist  1000-3000 Base 200,000 PBIS Coaching, Data Management 5000-5999: Services And Other Operating Expenditures Grant Social Emotional Learning - Professional Learning, Coordinator  1000-3000 Grant 163,000 Books, Instructional Materials  4000-4999: Books And Supplies Sup 07 F/R 6,300 4000-4999: Books And Supplies Sup 09 EL 11,201 Social Workers  1000-3000 Sup 07 F/R 115,151 Nurses  1000-3000 Sup 07 F/R 79,960 Learning Support Specialists  2000-3000 Sup 07 F/R 224,354 Case Managers & Student Outreach Worker	The Bullying Prevention Specialist and the Social Emotional Learning Coordinator are responsible for leading many positive climate activities, including training of staff and parents, conferencing with the community and outreach.  The site-based expenditures are still being reconciled.	Bullying Prevention Specialist  1000-3000 Base 111,914 PBIS Coaching, Data Management 5000-5999: Services And Other Operating Expenditures Grant Social Emotional Learning - Professional Learning, Coordinator  1000-3000 Grant 138,665 Books, Instructional Materials  4000-4999: Books And Supplies Sup 07 F/R TBA 4000-4999: Books And Supplies Sup 09 EL TBA Social Workers  1000-3000 Sup 07 F/R 116,433 Nurses  1000-3000 Sup 07 F/R TBA Learning Support Specialists  2000-3000 Sup 07 F/R 81,634 Case Managers & Student Outreach Worker		

adequate time, knowledge, and resources to fully execute the responsibilities of the Foster Youth Ed Liaison in order to decrease adverse effects of school mobility on Foster Youth.	2000-3000 Sup 07 F/R 82,708 Foster Youth Services Staff  1000-4000 Title ID		2000-3000 Sup 07 F/R 75,262 Foster Youth Services Staff (no expenditure in this Goal; see Goal 1, Action 1.1) 1000-4000 Title ID
<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div> <div>Scope of Service</div> <div>District wide</div> </div> <div> <input checked="" type="checkbox"/> All         </div> <div>           OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
<p>Action 2.3 Schools will provide more varied opportunities for students to become interested in school and learning through technology based activities, project based learning, extended extracurricular, and expanded learning program involvement.</p> <p>Services: Librarians/media technicians assist with research and project based learning. Librarians/media technicians assist low income, EL, and foster students with research and project based learning Resources to maintain libraries and media centers. Low income, EL and foster youth have access to computer hardware and software to enhance instruction and provide career technical and college readiness activities.</p>	<p>District librarians</p> <p>2000-3000 Suppl/Con 1,000,000</p> <p>Librarians, Library Media Technicians, Library Clerks</p> <p>2000-3000 Sup 07 F/R 114,771 2000-3000 Sup 09 EL 15,273</p> <p>Supplemental materials, Library Books, Production Services</p> <p>4000-4999: Books And Supplies Sup 07 F/R 88,221 4000-4999: Books And Supplies Sup 09 EL 34,645</p> <p>Computer Hardware</p> <p>4000-4999: Books And Supplies Sup 07 F/R 217,772 4000-4999: Books And Supplies Sup 09 EL 44,348</p>	<p>Librarians/media technicians assist with research and project based learning. Increase in expenditure is a result of step and column increases and higher costs for benefits.</p> <p>Site based expenditures are still being reconciled.</p>	<p>District librarians</p> <p>2000-2999: Classified Personnel Salaries Suppl/Con 1,223,132</p> <p>Librarians, Library Media Technicians, Library Clerks 2000-3000 Sup 07 F/R 271,725 2000-3000 Sup 09 EL 25,114</p> <p>Supplemental materials, Library Books, Production Services 4000-4999: Books And Supplies Sup 07 F/R TBA 4000-4999: Books And Supplies Sup 09 EL TBA</p> <p>Computer Hardware 4000-4999: Books And Supplies Sup 07 F/R TBA 114,482 4000-4999: Books And Supplies Sup 09 EL 26,659</p> <p>Professional Development on Computer Instruction</p>

		Professional Development on Computer Instruction  5000-5999: Services And Other Operating Expenditures Sup 07 F/R 118,000 Foster Youth Services Staff  1000-4000 Title ID			5000-5999: Services And Other Operating Expenditures Sup 07 F/R 85,390 Foster Youth Services Staff (no expenditures in this Goal; see Goal 1, Action 1.1). 1000-4000 Title ID
Scope of Service	District wide		Scope of Service	District 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"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Action 2.3 Schools will provide more varied opportunities for students to become interested in school and learning through technology based activities, project based learning, extended extracurricular, and expanded learning program involvement.  Service: Computer hardware to enhance instruction and provide career technical and college readiness activities.		Complete Computer implementation, Carts, Internet Upgrade, Network Upgrade  4000-4999: Books And Supplies Bond 500,000	Technology expenditures included our Infinite Campus Student Information System, and other network upgrades. Funds used were bond measures E and I, as well as E-rate dollars.		Complete Computer implementation, Carts, Internet Upgrade, Network Upgrade  5000-5999: Services And Other Operating Expenditures Bond 500,000
Scope of Service	District wide		Scope of Service	District wide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR: <input type="checkbox"/> Low Income pupils			OR: <input type="checkbox"/> Low Income pupils		



_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated 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>Ensuring that every student attends a school that is safe, clean and healthy is a top priority for Sacramento City Unified and a goal that is shared by our families, staff, students and community partners. This commitment can be seen in SCUSD's work to improve the climate at our schools through bullying prevention efforts, our Social Emotional Learning focus, our Men's Leadership Academies and our Restorative Practices initiative. SCUSD's Healthy Food Task Force is working to improve the quality of the 50,000 meals Nutrition Services provides to children daily and to promote the planting of school gardens to help children see the link between healthy eating and an improved lifestyle.</p> <p>During the Great Recession, cuts to custodial staff, plant managers and student support workers stretched thin our resources. With direction from the LCAP and with additional funding from LCFF and Proposition 30, many of these critically important positions are being restored. As we continued to hear from stakeholders about the condition of school sites, we plan to increase custodial staff further.</p> <p>Expansion of our nursing staff, social worker staff and mental health services will further our objectives under this LCAP goal.</p> <p>Because the Restorative Justice Practices were not fully implemented as planned, we will carry over the funding in this area to fulfill this intended service. Positive school climate is one of the top priorities for our community, and we have hired an Associate Superintendent of Equity to lead this work, including the development of metrics to show the effects of our expanding Social Emotional Learning programs.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Parents, family and community stakeholders will become more fully engaged as partners in the education of students in SCUSD.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify <u>Pillar III</u>	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	1. Parent Resource Centers will increase from 47 schools (63%) to 56 schools (75%). 2. Parent/Teacher Home Visits will increase from 3,300 to 3,500. 3. Academic Parent Teacher Team school participation will increase from 13 to 15 schools. 4. Increase percent of schools with parent leadership organizations (PTA, PTO, PTSA, etc.) from 75% to 77%. 5. Increase school sites and parent participation in Parents As Partners to: • School Site Participation: from 19 (25%) to 22 (29%). • Total Participants: 300 • EL Participants: 215 (72%) 6. LCAP Survey Result Increases: Total Responses: from 1,291 to 1,500 Low Income: from 62% to 64% English Learner: from 46% to 47%  Maintain: Parent/Family: 45% Students: 28% Staff: 20% Community Members: 6% Community Partners: 1%		Actual Annual Measurable Outcomes:	1. Parent Resource Centers are in 54 schools (72%). 2. Parent/Teacher Home Visits number 2,300 (as of 1/30/15). 3. Academic Parent Teacher Team school participation is <b>11</b> schools. 4. Percent of schools with parent leadership organizations (PTA, PTO, PTSA, etc.): 76% 5. Participation in Parents As Partners: 0 (expanded/re-branded) Participation in the Parent Leadership Pathway (as of 3/31/15) • School Site Participation: 22 (29%). • Total Participants: 250 • EL Participants: 207 (83%) 6. LCAP Survey Results (as of 5/27/15): Total Responses: 353 (fall) + 1700 (spring) Low Income: 53% (fall) + 52% (spring) English Learner: 35% (fall) + 42% (spring)  Parent/Family: 66.5% (fall) 48% (spring) Students: 5.2% (fall) 9% (spring) Staff: 16.1% (fall) 30% (spring) Community Members: 10.2% (fall) 10% (spring) Community Partners: 2% (fall) 1% (spring)



<p>Action 3.2 Stakeholders will receive improved district and site communications, including translation/interpretation services.</p> <p>Service: Translation and interpretation services are provided in 5 languages by bilingual staff at district events and in schools.</p>		<p>Matriculation and Orientation Center (MOC) translators</p> <p>2000-2999: Classified Personnel Salaries Suppl/Con 678,769</p> <p>School Community Liaisons at school sites</p> <p>2000-3000 Sup 07 F/R 191,238</p> <p>2000-3000 Sup 09 EL 41,756</p> <p>Parent Meeting Supplies at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 10,133</p> <p>4000-4999: Books And Supplies Sup 09 EL 6,159</p> <p>Parent Communication Expenses at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 7,752</p> <p>4000-4999: Books And Supplies Sup 09 EL 4,238</p> <p>Translation Services at school sites</p> <p>2000-3000 Sup 07 F/R 23,687</p> <p>2000-3000 Sup 09 EL 23,091</p>		<p>District documents are translated into the five most common home languages of families. The MOC staff also provides interpretation services for the Enrollment Center, CELDT testing, and parent meetings such as IEPs, conferences and district trainings or information sessions.</p> <p>At school sites, the total allocations for School Community Liaisons increased due to step and column increases. All projected expenses for communications and translation were not expended.</p>		<p>Matriculation and Orientation Center (MOC) translators</p> <p>2000-2999: Classified Personnel Salaries Suppl/Con 697,144</p> <p>School Community Liaisons at school sites</p> <p>2000-3000 Sup 07 F/R 241,841</p> <p>2000-3000 Sup 09 EL 16,044</p> <p>Parent Meeting Supplies at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 10,592</p> <p>4000-4999: Books And Supplies Sup 09 EL 1,674</p> <p>Parent Communication Expenses at school sites</p> <p>4000-4999: Books And Supplies Sup 07 F/R 199</p> <p>4000-4999: Books And Supplies Sup 09 EL 38</p> <p>Translation Services at school sites</p> <p>2000-3000 Sup 07 F/R 2,985</p> <p>2000-3000 Sup 09 EL 23,716</p>	
Scope of Service	District wide, school wide	Scope of Service	District wide, school wide				
<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>				<p>X All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>			

<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>Increasing Family and Community Engagement is a top priority for the Sacramento City Unified School District (SCUSD). The work of the district Parent Resource Center staff has been recognized by the California Department of Education as progressive, trending towards innovative, on the State Family Engagement Framework rubric. The focus of the department is to increase the capacity of both parents and staff in best practices of family engagement, so that families feel valued and empowered to be advocates for their students' educational needs.</p> <p>The Parent/Teacher Home Visit Project (PTHVP) is a valued partner of the SCUSD, successfully building relationships with families as they help them to understand how to support their students' academic performance. The Parent/Teacher Home Visit Project team expanded their Academic Parent-Teacher Team (APTT) model this year, but some school sites did not have the capacity to support it. While highly successful, the goals for APTT will be set slightly lower in the next year.</p> <p>This year, the Parents as Partners in Schools workshop series was expanded into the Parent Leadership Pathway (PLP), based on the need to provide additional learning opportunities for parents. The PLP is a three-tiered series offering progressively more sophisticated topics on education and parenting as participants complete each 10 week session. The series is offered at school sites, in the language(s) both verbal and written of that community, at the time determined by the parent participants' site, with childcare and a light snack provided. While number of parent participants in the workshop series did not reach the set goal, due to a staff transfer, the number of EL participants in the program exceeded the target.</p> <p>There are a number of other engagement opportunities within our district for parents. Parents and caregivers are offered other learning activities, such as the monthly Parent Information Exchange luncheon, field trips to CSU Sacramento and Sacramento City College, and parent advisory committees such as the District Advisory Committee, Community Advisory Committee for Special Education, and the District English Learner Advisory Committee. Parent Resource Center staff also provided one- and two-hour workshops at school sites throughout the year for School Site Councils, PTAs, and other parent meetings on a variety of topics, as well as staff training in parent engagement through the Parent Resource Center Collaborative.</p> <p>The activities of the district Parent Resource Center staff and the Parent/Teacher Home Visit Project will continue for the 2015-16 year. However, because Parent Engagement allocations at school sites were not always fully realized, we will track the allocations more closely in 2015-16 with the expectation that sites will utilize the funds that they encumbered.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

### Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$38,968,878</u>
<p>In Sacramento City Unified School District, the percentage of students within the target subgroups is approximately 71% of the overall student population. The estimated supplemental and concentration target funding is \$61,750,643. Out of this amount, approximately \$18,085,000 LCFF supplemental and concentration grant funds were budgeted district-wide for supports such as class size reduction, Linked Learning Career Pathways, professional learning; and additional staff, including custodians, plant managers, counselors, nurses, social workers, librarians, and parent outreach staff and translators. Our student data as well as stakeholder input helped to inform the district that these expenditures are necessary and appropriate for our target subgroups. The table below indicates how expenditures will be used to meet the needs of ELs, low income students, and foster youth.</p> <ul style="list-style-type: none"> <li>- Class size reduction: \$5,000,000</li> <li>- Expansion of Preschool supports and Early Kindergarten/Transitional Kindergarten: \$1,990,000</li> <li>- Linked Learning / Career Pathways: \$2,604,000</li> <li>- An increase in Academic Counselors for middle and high school: \$3,650,000</li> <li>- Custodial staff: \$4,000,000</li> <li>- Nursing staff: \$1,080,000</li> <li>- Social workers: \$230,000</li> <li>- District librarians: \$1,000,000</li> <li>- Parent outreach staff: \$315,000</li> <li>- Translation staff: \$820,000</li> </ul>	

- 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.

13.11	%
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The calculated percentage by which services must be increased for the unduplicated students is 13.11%.

Increased or improved services are provided to unduplicated pupils in the following areas:

- Academic Counselors in middle school and high school: \$650,000
- Training specialists: \$240,000
- Linked Learning / Career Pathways: \$300,000
- Multilingual Literacy Districtwide support: \$100,000
- Additional Early Kindergarten site: \$60,000
- Assistant Principals: \$399,000
- Foster Youth Services Program Associate: \$88,000
- Custodial staff: \$2,000,000
- Programs to improve school climate: \$650,000
- Nursing staff: \$560,000
- Social workers: \$230,000
- Translators: \$120,000

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).



(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).



# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 9.3

**Meeting Date:** June 4, 2015

**Subject:** Proposed Fiscal Year 2015-2016 Budget for All Funds

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☒ Conference/First Reading (Action Anticipated: June 18, 2015 )
- ☐ Conference/Action
- ☐ Action
- ☒ Public Hearing

**Division:** Business Services

**Recommendation:** Conduct a public hearing on the proposed 2015-16 Budget for all funds.

**Background/Rationale:**

By June 30<sup>th</sup> of each year, the school district must adopt a budget for all funds for the ensuing fiscal year. Prior to adoption of the budget, the Board must conduct a public hearing. This is in accordance with state prescribed procedures for single budget adoption, which require that the budget be adopted and submitted to the County Office of Education on state required forms by June 30<sup>th</sup>. The 2015-16 Budget establishes expenditure authority for the district to conduct business in the coming year. This includes the Education Protection Account (Prop. 30) funds.

The proposed 2015-16 budget is based on the May Revised Budget that was presented by the Governor on May 14, 2015 and incorporates recommendations from the Sacramento County Office of Education. While the Governor's May Revised Budget is a very significant event in the process, the final impact to the district will not be known until the State budget is signed. School districts have 45 days after the final State budget is signed to amend and resubmit their budget. The proposed 2015-16 budget takes into consideration the priorities from stakeholders as discussed at the May 27<sup>th</sup>, 2015 Board Meeting.

The complete set of state required forms is quite voluminous and will be available on the district's website on Monday as staff is working on the additional funds from the May Revise Budget as discussed at the May 27<sup>th</sup>, 2015 Board meeting.

**Financial Considerations:** The proposed budget establishes expenditure authority for all funds.

**LCAP Goal(s):** Family and Community Engagement

**Documents Attached:**

1. Executive Summary
2. Public Hearing Notice
3. Adopted Budget Summary All Funds

**Estimated Time of Presentation:** 15 minutes

**Submitted by:** Gerardo Castillo, CPA, Chief Business Officer

Michael Smith, Fiscal Director

**Approved by:** José L. Banda, Superintendent

# Board of Education Executive Summary

## Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015



### I. Overview/History:

This document provides an overview of the budget process and timeline used in preparing the 2015-16 Adopted Budget. The Governor's Budget Proposals for 2015-16 continue the positive theme that has existed over the past two years for public education. As the economy has improved, and been aided by the additional \$8 billion in annual revenues provided by Proposition 30 (Temporary Tax), Governor Brown has been able to advance his agenda with authority for public education and continues funding the Local Control Funding Formula (LCFF) and paying the wall of debt with one time funds. With this positive news, staff continues to work towards the long-term fiscal health of the district to avoid fiscal distress incurred as recent as 2012-13. Revenues are still very volatile as the California economy depends heavily on top earners. In addition, the majority of new state revenues are one time funds hence we need to invest in one time purposes.

- **December 4** –Staff presented the First Interim Financial Report and Board approved with a positive certification for the first time since 2007-08. Staff projected the revenues and expenses for 2015-16 emphasizing that the District must be vigilant and have the fiscal discipline to avoid incurred fiscal distress in future years. Staff presented an overview of the district's budget along with challenges such as continued declining enrollment, increases in health benefit, retirement system costs and Other Post Employment Benefits (OPEB) Liability.
- **December 18** - Staff presented a budget timeline and process for preparing the 2015-16 Adopted Budget. The process of developing a school district budget is an ongoing function that must be addressed by the Board and administration throughout the school year. In order to effectively develop a fiscal document that reflects the goals and objectives of the school district, the budget process must include a well-defined budget calendar outlining when specific activities will be completed.
- **January/February** - Based on the Governor's January budget, staff presented a summary of the Governor's budget proposal at the January 22 Board meeting. The proposed \$4 billion LCFF increase was expected to close the 2015-16 funding gap for each local education agency (LEA) compared to 2014-15 funding level adjusted for changes in ADA, by 32.19% (\$675 per ADA). The LCFF target entitlement is the full funding level for each LEA, in today's dollars, that the state intends to provide at some point in the future under the formula. Staff emphasized the Governor continued paying the wall of debt and eliminates all the cash deferrals. On January 8 the Board of Education appointed the Local Control Accountability Plan (LCAP) Advisory Committee. In February, the district started surveying parents, students and staff to provide feedback to the district about community priorities.

## Board of Education Executive Summary

### Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

At the February 19 meeting, the Board took action and approved budget savings recommendations totaling \$3.1 million for FY 2016-17 due to the loss of Quality Education Investment Act (QEIA) funds. The recommendations approved by the Board were not easy or made lightly.

- **March** –On March 19, the Second Interim Financial Report was approved, again with a positive certification. It was determined that the district will finish with a positive cash status by the end of June and the district was not forced to issue a Tax Revenue Anticipation Note (TRAN) as in previous years. On March 26, staff reviewed the budget at the LCAP Community Meeting.
- **April 23** – As an information item, the Board received the engagement update and annual update of the LCAP report. The report from staff included the outreach and engagement plan and the multiple opportunities the district provided the community to give input on the LCAP. Staff analyzed the actual Average Daily Attendance (ADA) for Period 2 and mandatory costs to begin building the 2015-16 district budget proposal.
- **May 21** – The Board received preliminary information on the May Revise which was officially released on May 14. Staff highlighted the proposed additional \$2.1 billion statewide, equivalent to \$12.2 million for SCUSD. The 2015-16 funding gap for each local education agency (LEA) increased to 53.08% compared to 32.19% in the January proposal. The discretionary one time funds also increased by \$421 (\$601 - \$180) per ADA compared to January's proposal. For SCUSD, one-time funds equates to about \$16 million more than originally anticipated in January, making this the biggest increase in funding from one year to another. Staff emphasized that the majority of these funds are one time and we should plan accordingly. On May 27<sup>th</sup>, staff presented the 2015-16 Budget Development Process and Allocation of Resources based on community engagement and LCAP Advisory Committee input. Staff presented the Superintendent recommendations and listened to Board and public comments to adjust the Proposed Budget for FY 2015-16 based on the May Revise Funding. The 2015-16 Adopted Budget is based on the Governor's May Revise and recommendations from Sacramento County Office of Education (SCOE). The recommendations from the Superintendent take into consideration all input from the stakeholders. The Superintendent took very seriously the recommendations made by the LCAP Advisory Committee and the Board of Education during the May 27<sup>th</sup> Board Meeting. Staff will continue to closely monitor the state budget situation.

## Board of Education Executive Summary

### Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

## II. Driving Governance:

- Education Code section 42127 requires the governing board of each school district to adopt a budget on or before July 1<sup>st</sup>. The budget to be adopted shall be prepared in accordance with Education Code section 42126. The adopted budget shall be submitted to the County Office of Education. The County Office of Education will determine if the district will be able to meet its financial obligations during the fiscal year and ensure a financial plan that will enable the district to satisfy its multi-year financial commitments.

## III. Budget:

The following information details program/staffing additions implemented to balance the 2015-16 budget:

### Summary

Estimated Revenues		Amount
Governor's January Budget - New 2015-16 Revenue		\$17,225,883.00
May Revise - Additional 2015-16 Revenue (\$12M ongoing/\$16M one-time)		\$28,000,000.00
Total Additional Increase Revenue		\$45,225,883.00
Estimated Expenditures		
Total Fixed Costs		\$15,401,546.99
Total Recommendations		\$29,824,336.01
Total Additional Expenditures		\$45,225,883.00
Net Remaining Unallocated Revenue		\$0.00

## Board of Education Executive Summary

### Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

Fixed Costs (Including Collective Bargaining Agreements)	Amount
Increase in utilities, electric and water cost	\$450,000.00
Salary Increase by 1% for all bargaining units	\$2,218,331.00
K-3 CSR for sites above 75% F/R (decrease by 2 students)	\$3,407,056.00
Increase in Step and Column - Certificated	\$2,402,690.94
Increase in Step and Column – Classified	\$215,737.28
Increase in Health Benefit costs - 7% projected	\$3,956,807.77
Increase in STRS contribution (Unrestricted only)	\$2,462,016.00
Increase in CalPERS contribution (Unrestricted only)	\$288,908.00
<b>Total Fixed Costs</b>	<b>\$15,401,546.99</b>

***Net Remaining Unallocated Revenue      \$29,824,336.01***

## Board of Education Executive Summary

### Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

#### Superintendent Recommendations - College and Career Ready Students - LCAP Goal #1

Assistant Principals @ Middle Schools and American Legion	\$663,000.00	
Linked Learning (Replace expiring grant)	\$300,000.00	
Adult Ed (Parent Participation Preschool)	\$230,000.00	
TOSAs (2 FTE) Infinite Campus - Support for Schools	\$220,000.00	
Stipends for HS Dept. Leads	\$65,000.00	
High School Athletic Stipend, \$10,000 per High School	\$50,000.00	
Visions 2000 Summer Program	\$230,000.00	
UCAN - College Fair	\$78,000.00	
PE Equipment and Curriculum	\$74,000.00	
VAPA Music Instruments	\$20,000.00	
Fund Balance - To prepare for FY 2016-17 and beyond	\$3,576,000.00	
CSR for schools below 75% FR; 16 FTE	\$1,600,000.00	
Transfer to Child Development Fund to sustain programs	\$1,500,000.00	
5 FTE Counselors	\$650,000.00	
School Climate, Social Emotional Learning and Discipline	\$650,000.00	
Assistant Principals (per enrollment needs at high schools - CKM, JFK, SES)	\$399,000.00	
Multilingual Literacy	\$100,000.00	
Collaborative Time - 2 days	\$2,000,000.00	
Purchase Computers for Instruction	\$500,000.00	
Technology Implementation Upgrades	\$450,000.00	
Library Textbook Services System	\$25,000.00	
VAPA Music Instruments/PE Items	\$68,750.00	
Update Computers in Training Lab	\$50,000.00	
Infinite Campus Coach Stipends	\$50,000.00	



## Board of Education Executive Summary

### Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

Purchase Computers for Support Staff	\$20,000.00	
Social Workers/Mental Health Services 2 FTE	\$230,000.00	
Early Kinder Expansion	\$60,000.00	
2 Training Specialist Science	\$240,000.00	
2 Special Ed Psychologist	\$266,000.00	
Infinite Campus Support	\$60,000.00	
Publications/Marketing	\$30,000.00	
Washington School Marketing	\$5,000.00	
<b>Total College and Career Ready Students - LCAP Goal #1</b>		<b>\$14,459,750.00</b>
<b>Superintendent Recommendations - Safe, Healthy and Clean Schools – LCAP Goal #2</b>		
2 Fire Alarm Techs	\$140,000.00	
2 Bus Service Attendants	\$100,000.00	
Immunization Clinic Staffing	\$15,384.00	
Restore Custodial Support Staff - Clean Schools	\$2,000,000.00	
Nurses - 6.38 FTE to maintain cuts from MAA	\$735,000.00	
Nurses- (Additional 3 FTE)	\$345,000.00	
1 School Resource Officer (SRO)	\$150,000.00	
Replace Outdated transportation equipment	\$2,000,000.00	
Desk/Chairs High Schools	\$150,000.00	
504 Accommodations	\$125,000.00	
ADA/OCR Compliance	\$100,000.00	
1 security Staff	\$70,000.00	
Staff Development for Classified Staff	\$75,000.00	
<b>Total Safe, Healthy and Clean Schools - LCAP Goal #2</b>		<b>\$6,005,384.00</b>

## Board of Education Executive Summary

### Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

Superintendent Recommendations - Family and Community Engagement - LCAP Goal #3		
Washington Proposal	\$175,000.00	
Home Visit Project /Cover Benefits of Admin Staff	\$35,000.00	
Ombudsman - increase from 6 hours to 8 hours	\$45,000.00	
Clerical Support for Charter Oversight/Security/Legal -1 fte	\$70,000.00	
Board Staff -Personnel	\$80,000.00	
\$10,000 for each Board Member	\$70,000.00	
Additional Assessors/Translators (1 Spanish, 1 Hmong)	\$120,000.00	
Web Portal Contract for Data Dashboard	\$99,202.01	
<b>Total Family and Community Engagement - LCAP Goal #3</b>	<b>\$694,202.01</b>	
Set aside OPEB	\$6,095,000.00	
Increase our Fund Balance	\$2,000,000.00	
Buy Down Vacation Liability (3 Days)	\$570,000.00	
<b>All Goals</b>	<b>\$8,665,000.00</b>	
<b>Total recommendations</b>	<b>\$29,824,336.01</b>	
<b>Net Remaining Unallocated Revenue</b>	<b>\$0.00</b>	

## Board of Education Executive Summary

### Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

	GENERAL FUND			
	UNRESTRICTED	RESTRICTED Partially Funded	RESTRICTED Fully Funded	TOTAL
<b>REVENUES</b>				
LCFF SOURCES	\$342,665,973	\$0	\$0	\$342,665,973
FEDERAL REVENUE	\$0	\$8,437,152	\$37,612,008	\$46,049,160
OTHER STATE REVENUES	\$27,950,045	\$22,121,679	\$22,551,562	\$72,623,286
OTHER LOCAL REVENUES	\$1,328,155	\$0	\$3,643,128	\$4,971,283
<b>TOTAL REVENUES</b>	<b>\$371,944,173</b>	<b>\$30,558,831</b>	<b>\$63,806,698</b>	<b>\$466,309,702</b>
<b>EXPENDITURES</b>				
CERTIFICATED SALARIES	\$138,030,300	\$27,341,165	\$14,885,531	\$180,256,996
CLASSIFIED SALARIES	\$35,892,108	\$14,277,399	\$6,194,981	\$56,364,488
EMPLOYEE BENEFITS	\$98,735,899	\$28,195,106	\$9,422,235	\$136,353,240
BOOKS AND SUPPLIES	\$7,949,949	\$1,501,799	\$11,301,682	\$20,753,430
SERVICES/OTHER OP. EXP.	\$25,969,975	\$17,274,547	\$14,641,123	\$57,885,645
CAPITAL OUTLAY	\$2,063,489	\$3,368,000	\$9,737,490	\$15,168,979
OTHER OUTGO	\$3,545,018	\$0	\$0	\$3,545,018
INDIRECT/DIRECT SUPPORT	-\$3,632,050	\$538,851	\$1,566,058	-\$1,527,141
<b>TOTAL EXPENDITURES</b>	<b>\$308,554,688</b>	<b>\$92,496,867</b>	<b>\$67,749,100</b>	<b>\$468,800,655</b>
<b>OTHER FINANCING SOURCES/USES</b>				
INTERFUND TRANSFERS IN	\$1,386,880	\$0	\$0	\$1,386,880
INTERFUND TRANSFERS OUT	-\$1,730,000	\$0	\$0	-\$1,730,000
OTHER SOURCES				
OTHER USES	-\$61,938,036	\$61,938,036	\$0	\$0
<b>TOTAL OTHER SOURCES/USES</b>	<b>-\$62,281,156</b>	<b>\$61,938,036</b>	<b>\$0</b>	<b>-\$343,120</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$1,108,329</b>	<b>\$0</b>	<b>-\$3,942,402</b>	<b>-\$2,834,073</b>
<b>BEGINNING BALANCE, JULY 1</b>	<b>\$26,345,804</b>	<b>\$0</b>	<b>\$3,942,402</b>	<b>\$30,288,206</b>
Audit Adjustments				
<b>ENDING BALANCE</b>	<b>\$27,454,133</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,454,133</b>
RESERVED FUND BALANCE	\$545,000		\$0	\$545,000
DESIGNATED FUND BALANCE				
ECONOMIC UNCERTAINTIES	\$18,763,133		\$0	\$18,763,133
OTHER	\$8,146,000			\$8,146,000
<b>UNAPPROPRIATED FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Board of Education Executive Summary

### Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

	Charter School Fund	Adult Education Fund	Cafeteria Fund	Child Development Fund
<b>REVENUES</b>				
LCFF SOURCES	\$16,208,817			
FEDERAL REVENUE	\$332,517	\$2,504,838	\$18,995,500	\$11,162,567
OTHER STATE REVENUES	\$304,456	\$350,000	\$1,255,000	\$5,601,270
OTHER LOCAL REVENUES		\$4,520,000	\$952,000	\$2,080,000
<b>TOTAL REVENUES</b>	<b>\$16,845,790</b>	<b>\$7,374,838</b>	<b>\$21,202,500</b>	<b>\$18,843,837</b>
<b>EXPENDITURES</b>				
CERTIFICATED SALARIES	\$6,759,977	\$1,934,141		\$6,282,492
CLASSIFIED SALARIES	\$962,907	\$1,433,918	\$6,192,697	\$4,085,287
EMPLOYEE BENEFITS	\$4,868,430	\$1,980,815	\$3,742,320	\$7,312,630
BOOKS AND SUPPLIES	\$518,324	\$221,958	\$10,618,688	\$650,022
SERVICES/OTHER OP. EXP.	\$1,811,061	\$2,070,934	\$368,795	\$524,337
CAPITAL OUTLAY	\$2,992		\$100,000	\$0
OTHER OUTGO	\$0			
INDIRECT/DIRECT SUPPORT	\$0	\$38,072	\$780,000	\$709,069
<b>TOTAL EXPENDITURES</b>	<b>\$14,923,691</b>	<b>\$7,679,838</b>	<b>\$21,802,500</b>	<b>\$19,563,837</b>
<b>OTHER FINANCING SOURCES/USES</b>				
INTERFUND TRANSFERS IN		\$230,000		\$1,500,000
INTERFUND TRANSFERS OUT	-\$1,386,880	\$0		
OTHER SOURCES				
OTHER USES				
<b>TOTAL OTHER SOURCES/USES</b>	<b>-\$1,386,880</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>\$535,219</b>	<b>-\$75,000</b>	<b>-\$600,000</b>	<b>\$780,000</b>
<b>BEGINNING BALANCE, JULY 1</b>	<b>\$884,070</b>	<b>\$118,451</b>	<b>\$8,921,552</b>	<b>\$10,800</b>
Audit Adjustments				
<b>ENDING BALANCE</b>	<b>\$1,419,289</b>	<b>\$43,451</b>	<b>\$8,321,552</b>	<b>\$790,800</b>
RESERVED FUND BALANCE	\$129,623	\$42,378	\$8,098,600	
DESIGNATED FUND BALANCE				
ECONOMIC UNCERTAINTIES				
OTHER	\$1,289,666	\$1,073	\$222,952	\$790,800
<b>UNAPPROPRIATED FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Board of Education Executive Summary

## Business Services

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

	Building Fund	Capital Facilities Funds Funds 25, 49, 52	Dental Vision Fund	Retiree Benefit Fund	Self Insurance Fund	Grand Total All Funds
<b>REVENUES</b>						
LCFF SOURCES						\$358,874,790
FEDERAL REVENUE						\$79,044,582
OTHER STATE REVENUES						\$80,134,012
OTHER LOCAL REVENUES		\$2,777,108	\$8,967,265	\$20,602,000	\$5,047,742	\$49,917,398
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$2,777,108</b>	<b>\$8,967,265</b>	<b>\$20,602,000</b>	<b>\$5,047,742</b>	<b>\$567,970,782</b>
<b>EXPENDITURES</b>						
CERTIFICATED SALARIES						\$195,233,606
CLASSIFIED SALARIES	\$966,426		\$131,234		\$122,926	\$70,259,883
EMPLOYEE BENEFITS	\$407,786		\$63,454		\$63,036	\$154,791,711
BOOKS AND SUPPLIES	\$0				\$118,000	\$32,880,422
SERVICES/OTHER OP. EXP.	\$0	\$15,000	\$8,772,577	\$20,602,000	\$4,610,500	\$96,660,849
CAPITAL OUTLAY	\$60,597,551	\$2,401,749				\$78,271,271
OTHER OUTGO		\$2,405,000				\$5,950,018
INDIRECT/DIRECT SUPPORT						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$61,971,763</b>	<b>\$4,821,749</b>	<b>\$8,967,265</b>	<b>\$20,602,000</b>	<b>\$4,914,462</b>	<b>\$634,047,760</b>
<b>OTHER FINANCING SOURCES/USES</b>						
INTERFUND TRANSFERS IN						\$3,116,880
INTERFUND TRANSFERS OUT						-\$3,116,880
OTHER SOURCES	\$0					\$0
OTHER USES						\$0
<b>TOTAL OTHER SOURCES/USES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET CHANGE IN FUND BALANCE</b>	<b>-\$61,971,763</b>	<b>-\$2,044,641</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,280</b>	<b>-\$66,076,978</b>
<b>BEGINNING BALANCE, JULY 1</b>	<b>\$83,480,971</b>	<b>\$9,552,626</b>	<b>\$0</b>	<b>\$23,525,221</b>	<b>\$4,047,588</b>	<b>\$160,829,484</b>
Audit Adjustments						\$0
<b>ENDING BALANCE</b>	<b>\$21,509,208</b>	<b>\$7,507,985</b>	<b>\$0</b>	<b>\$23,525,221</b>	<b>\$4,180,868</b>	<b>\$94,752,506</b>
RESERVED FUND BALANCE			\$0	\$23,525,221	\$4,180,868	\$36,521,690
DESIGNATED FUND BALANCE						\$0
ECONOMIC UNCERTAINTIES						\$18,763,133
OTHER	\$21,509,208	\$7,507,985				\$39,467,683
<b>UNAPPROPRIATED FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **Board of Education Executive Summary**

### **Business Services**

Public Hearing and Adoption of Proposed Fiscal Year

2015-16 Budget for All Funds

June 4, 2015

#### **IV. Goals, Objectives and Measures:**

Present a balanced 2015-16 Adopted Budget to the Board for approval by June 30, 2015.

Minimize reliance on the use of one-time funds and reinstate positions as much as possible that have direct impact on student achievement.

#### **V. Major Initiatives:**

- Continued analysis of information from the state and its impact on the district finances.
- Budget Revision within 45 days from signing of State Budget.

#### **VI. Results:**

Budget development for 2015-16 has followed the timeline approved by the Board. With the approval of the 2015-16 Adopted Budget, expenditure authority for 2015-16 will be in place and the June 30, 2015 timeline will be met.

#### **VII. Lessons Learned/Next Steps:**

- Continue to monitor the State budget and its impact on the district finances.
- Continue to obtain stake holders input, follow the LCAP process and meet with bargaining units to seek cost reductions and long-term budget savings.
- Analyze results of Governor's tax initiative.

Sacramento City Unified School District

Business Services Office

## **NOTICE OF PUBLIC HEARING**

### **Public Hearing of Proposed Fiscal Year 2015-2016 Budget for All Funds**

Copies of the plan may be inspected at:

**Serna Education Center  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824**

The Sacramento City Unified School District Governing Board will adopt the Proposed Fiscal Year 2015-2016 Budget for All Funds at the June 18, 2015 Governing Board Meeting

#### **HEARING DATE:**

Thursday, June 4, 2015

#### **TIME:**

6:30 P.M.

#### **LOCATION:**

Serna Center  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824

#### **FOR ADDITIONAL INFORMATION CONTACT:**

Business Services (916) 643-9055

# **2015-2016 Proposed Budget for All Funds**



## **Our Vision**

Let's take a simple idea and start a revolution.  
Let's pledge that children come first.

Board of Education  
June 4, 2015



# **Sacramento City Unified School District**

## **Board of Education**

Darrel Woo, President, (Trustee Area 6)  
Christina Pritchett, Vice President, (Trustee Area 3)  
Jay Hansen, 2nd Vice President, (Trustee Area 1)  
Ellen Cochrane, (Trustee Area 2)  
Gustavo Arroyo, (Trustee Area 4)  
Diana Rodriguez, (Trustee Area 5)  
Jessie Ryan, (Trustee Area 7)  
Asami Saito, Student Board Member

## **Executive Cabinet**

José L. Banda, Superintendent  
Lisa Allen, Interim Deputy Superintendent  
Olivine Roberts, Ed.D., Chief Academic Officer  
Gerardo Castillo, Chief Business Officer  
Gabe Ross, Chief Communications Officer  
Cancy McArn, Chief Human Resources Officer  
Cathy Allen, Chief Operations Officer  
Elliot Lopez, Chief Information Officer  
Vacant, Chief Strategy Officer

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**Sacramento City Unified School District • 2015-2016  
Adopted Budget Summary--All Funds**

	GENERAL FUND				Charter School Fund	Adult Education Fund	Cafeteria Fund	Child Development Fund	Deferred Maintenance Fund	General Obligation Bonds Fund	Building Fund	Capital Facilities Funds 25, 40, 52	County Schools Facilities Fund	Dental Vision Fund	Retiree Benefit Fund	Self Insurance Fund	Grand Total All Funds
	UNRESTRICTED	RESTRICTED Partially Funded	RESTRICTED Fully Funded	TOTAL													
<b>REVENUES</b>																	
LCFF SOURCES	\$342,665,973	\$0	\$0	\$342,665,973	\$16,208,817												\$358,874,790
FEDERAL REVENUE	\$0	\$8,437,152	\$37,612,008	\$46,049,160	\$332,517	\$2,504,838	\$18,995,500	\$11,162,567									\$79,044,582
OTHER STATE REVENUES	\$27,950,045	\$22,121,679	\$22,551,562	\$72,623,286	\$304,456	\$350,000	\$1,255,000	\$5,601,270									\$80,134,012
OTHER LOCAL REVENUES	\$1,328,155	\$0	\$3,643,128	\$4,971,283		\$4,520,000	\$952,000	\$2,080,000				\$2,777,108		\$8,967,265	\$20,602,000	\$5,047,742	\$49,917,398
<b>TOTAL REVENUES</b>	\$371,944,173	\$30,558,831	\$63,806,698	\$466,309,702	\$16,845,790	\$7,374,838	\$21,202,500	\$18,843,837	\$0	\$0	\$0	\$2,777,108	\$0	\$8,967,265	\$20,602,000	\$5,047,742	\$567,970,782
<b>EXPENDITURES</b>																	
CERTIFICATED SALARIES	\$138,030,300	\$27,341,165	\$14,885,531	\$180,256,996	\$6,759,977	\$1,934,141		\$6,282,492									\$195,233,606
CLASSIFIED SALARIES	\$35,892,108	\$14,277,399	\$6,194,981	\$56,364,488	\$962,907	\$1,433,918	\$6,192,697	\$4,085,287									\$70,259,893
EMPLOYEE BENEFITS	\$98,735,899	\$28,195,106	\$9,422,235	\$136,353,240	\$4,868,430	\$1,980,815	\$3,742,320	\$7,312,630			\$966,426			\$131,234		\$122,926	\$154,791,711
BOOKS AND SUPPLIES	\$7,949,949	\$1,501,799	\$11,301,682	\$20,753,430	\$518,324	\$221,958	\$10,618,688	\$650,022			\$407,786			\$63,454		\$63,036	\$32,880,422
SERVICES/OTHER OP. EXP.	\$25,969,975	\$17,274,547	\$14,641,123	\$57,885,645	\$1,811,061	\$2,070,934	\$368,795	\$524,337			\$0	\$15,000		\$8,772,577	\$20,602,000	\$4,610,500	\$96,660,849
CAPITAL OUTLAY	\$2,063,489	\$3,368,000	\$9,737,490	\$15,168,979	\$2,992		\$100,000	\$0	\$0		\$60,597,551	\$2,401,749					\$78,271,271
OTHER OUTGO	\$3,545,018	\$0	\$0	\$3,545,018	\$0							\$2,405,000					\$5,950,018
INDIRECT/DIRECT SUPPORT	-\$3,632,050	\$538,851	\$1,566,058	-\$1,527,141	\$0	\$38,072	\$780,000	\$709,069									\$0
<b>TOTAL EXPENDITURES</b>	\$308,554,688	\$92,496,867	\$67,749,100	\$468,800,655	\$14,923,691	\$7,679,838	\$21,802,500	\$19,563,837	\$0	\$0	\$61,971,763	\$4,821,749	\$0	\$8,967,265	\$20,602,000	\$4,914,462	\$634,047,760
<b>OTHER FINANCING SOURCES/USES</b>																	
INTERFUND TRANSFERS IN	\$1,386,880	\$0	\$0	\$1,386,880		\$230,000		\$1,500,000									\$3,116,880
INTERFUND TRANSFERS OUT	-\$1,730,000	\$0	\$0	-\$1,730,000	-\$1,386,880	\$0											-\$3,116,880
OTHER SOURCES											\$0						\$0
OTHER USES	-\$61,938,036	\$61,938,036	\$0	\$0													\$0
<b>TOTAL OTHER SOURCES/USES</b>	-\$62,281,156	\$61,938,036	\$0	-\$343,120	-\$1,386,880	\$230,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>NET CHANGE IN FUND BALANCE</b>	\$1,108,329	\$0	-\$3,942,402	-\$2,834,073	\$535,219	-\$75,000	-\$600,000	\$780,000	\$0	\$0	-\$61,971,763	-\$2,044,641	\$0	\$0	\$0	\$133,280	-\$66,076,978
BEGINNING BALANCE, JULY 1	\$26,345,804	\$0	\$3,942,402	\$30,288,206	\$884,070	\$118,451	\$8,921,552	\$10,800	\$0	\$0	\$83,480,971	\$9,552,626	\$0	\$23,525,221	\$4,047,588		\$160,829,484
Audit Adjustments																	\$0
ENDING BALANCE	\$27,454,133	\$0	\$0	\$27,454,133	\$1,419,289	\$43,451	\$8,321,552	\$790,800	\$0	\$0	\$21,509,208	\$7,507,985	\$0	\$23,525,221	\$4,180,868		\$94,752,506
Reserved Fund Balance	\$545,000		\$0	\$545,000	\$129,623	\$42,378	\$8,098,600							\$0	\$23,525,221	\$4,180,868	\$36,521,690
Designated Fund Balance:																	\$0
Economic Uncertainties	\$18,763,133		\$0	\$18,763,133													\$18,763,133
Other	\$8,146,000			\$8,146,000	\$1,289,666	\$1,073	\$222,952	\$790,800			\$21,509,208	\$7,507,985					\$39,467,683
Unappropriated Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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: SCUSD - Budget Services

Date: June 01, 2015

Place: Board Meeting Room - Serna Cente

Date: June 04, 2015

Time: 06:30 PM

Adoption Date: June 18, 2015

Signed: \_\_\_\_\_

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

Contact person for additional information on the budget reports:

Name: Michael Smith

Telephone: (916) 643-9405

Title: Director of Fiscal Services

E-mail: smithm@scusd.edu

### 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"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>		X
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>		X
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>	X	
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> </ul>	X	
		<ul style="list-style-type: none"> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>	n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>	Jun 04, 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

District: Sacramento City Unified School District  
CDS #: 34 67439

## 2015-16 Budget Attachment

### Substantiation of Need for Assigned and Unassigned Ending Fund Balances in Excess of Minimum Recommended Reserves

Education Code Section 42127(a)(2)(B) requires a statement of the reasons that substantiate the need for assigned and unassigned ending fund balances in excess of the minimum reserve standard for economic uncertainties..

Combined and Unassigned/Unappropriated Fund Balances (Resources 0000-1999, Objects 9780, 9789 and 9790)			
Form	Fund		2015-16 Budget
01	General Fund/County School Service Fund	Form 01	\$26,909,133.00
17	Special Reserve Fund for Other Than Capital Outlay Projects	Form 17	\$0.00
Total Assigned and Unassigned Ending Fund Balances			\$26,909,133.00
District Standard Reserve Level			2%
Less District Minimum Recommended Reserve for Economic Uncertainties			\$9,410,613.10
Remaining Balance to Substantiate Need			\$17,498,519.90
Substantiation of Need for Fund Balances in Excess of Minimum Recommended Reserve for Economic Uncertainties			Amount
Fund	Descriptions		
01	Set aside for District technology upgrades.		\$2,000,000.00
01	Buy down 3 days of vacation liability		\$570,000.00
01	Increase fund balance to prepare for future rising costs including retirement and health benefits and the potential loss of funding due to the expiration of the temporary taxes (Proposition 30) starting in FY 2017-18.		\$14,928,519.90
	Insert Lines above as needed		
Total of Substantiated Needs			\$17,498,519.90
Remaining Unsubstantiated Balance			\$0.00



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:

( X ) Our district is self-insured for workers' compensation claims as defined in Education Code  
Section 42141(a):

Total liabilities actuarially determined:	\$ 7,602,992.00
Less: Amount of total liabilities reserved in budget:	\$ 7,602,992.00
Estimated accrued but unfunded liabilities:	\$ 0.00

(    ) 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: Jun 04, 2015

For additional information on this certification, please contact:

Name: Michael Smith

Title: Director of Fiscal Services

Telephone: (916) 643-9405

E-mail: smithm@scusd.edu

# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT - BUDGET SERVICES

## ESTIMATED FINANCIAL PROJECTION FACTORS

	2015-16	2016-17	2017-18
<b>State Statutory COLA</b>	1.02%	1.60%	2.48%
<b>GAP Funding Rate for Local Control Funding Formula (LCFF)</b>	53.08%	37.40%	36.74%
<b>California Consumer Price Index (CPI)</b>	2.20%	2.40%	2.6%

## **LCFF ENTITLEMENT FACTORS**

<b>Entitlement Factors per ADA</b>	<b>K-3</b>	<b>4-6</b>	<b>7-8</b>	<b>9-12</b>
2014-15 Initial Grants	\$7,011	\$7,116	\$7,328	\$8,491
COLA at 1.02%	\$72	\$73	\$75	\$87
2015-16 Base Grants	\$7,083	\$7,189	\$7,403	\$8,578

<b>Entitlement Factors per ADA</b>	<b>K-3</b>	<b>4-6</b>	<b>7-8</b>	<b>9-12</b>
2015-16 Base Grants	\$7,083	\$7,189	\$7,403	\$8,578
Adjustment Factors	10.40% CSR	-	-	2.6% CTE
CSR and CTE amounts	\$737	-	-	\$223
2015-16 Adjusted Base Grants	\$7,820	\$7,189	\$7,403	\$8,801

Supplemental Grants (% Adj. Base)	20%	20%	20%	20%
Concentration Grants (Above 55% Threshold)	50%	50%	50%	50%

## MULTI-YEAR BUDGET ASSUMPTIONS: 2015-16 THROUGH 2017-18

### REVENUES:

#### **Local Control Funding Formula (LCFF)**

- Fiscal Year (FY) 2015-16 is funded on 38,924.65 Average Daily Attendance (ADA).
- FY 2015-16 Local Control Funding Formula (LCFF) ADA is based on greater of prior year or current year ADA. Since SCUSD is in declining enrollment, 2014-15 (prior year) ADA is used for 2015-16.
- Local Control Funding Formula (LCFF) includes, formally Tier III programs, Transportation and TIIG.
- FY 2016-17 assumes funded on 38,170.65 ADA (prior year ADA).
- FY 2017-18 assumes funded on 37,770.65 ADA (prior year ADA).

## **MULTI-YEAR BUDGET ASSUMPTIONS: 2015-16 THROUGH 2017-18 (Continued)**

### **Federal Revenues**

- Federal Revenues are maintained at 2014-15 funding levels for regular programs for FY 2015-16.
- FY 2016-17 assumes a reduction of 2.8%.

### **OTHER STATE REVENUES:**

#### **Special Education & Transportation**

- Special Education is funded at the same ratio as FY 2014-15. It reflects the decline in ADA.
- For FY 2015-16, 2016-17, and 2017-18 the Special Education and Transportation encroachment (contribution) is fully supported by the unrestricted monies from the General Fund.
- For FY 2015-16, 2016-17, and 2017-18 Special Education Transportation Apportionments are maintained.

#### **State Categorical Programs**

- Includes resource funds outside the Local Control Funding Formula (LCFF).

#### **Class Size Reduction**

- FY 2015-16 assumes K-3 CSR at contract maximum. FY 2016-17 and beyond currently not under contract.

#### **Lottery**

- The expected annual funding is projected at \$162 per ADA for 2015-16 (unrestricted \$128 and \$34 restricted) and outlying years.
- FY 2015-16 and outlying years include reduction due to Adult Education ADA no longer funded.

### **LOCAL REVENUES:**

#### **Other Local Revenue**

- Local Revenue assumes a similar level of funding in outlying years as 2015-16. As revenues are approved by the Board, they will be incorporated.

### **EXPENDITURES:**

#### **Certificated Salaries**

- Certificated staffing for FY 2015-16, 2016-17, and 2017-18 is based on 2015-16 staffing levels. Class sizes are as follows:
  - Kindergarten at 29:1
  - Grades 1-3 at 28:1
  - Grades 4-6 at 33:1 (Contract maximum)
  - Grades 7-8 at 31:1 (Contract maximum)
  - Grades 9-12 at 32:1 (Contract maximum)

## **MULTI-YEAR BUDGET ASSUMPTIONS: 2015-16 THROUGH 2017-18 (Continued)**

### **Certificated Salaries (cont.)**

- FY 2015-16 includes additional 2 FTE Social Workers, 5 FTE Counselors, 16 FTE CSR Teachers, 4 FTE Nurses, 2 FTE Psychologists and 3 FTE Assistant Principals.
- Salaries commensurate with approved salary schedules and contractual agreements. This includes increases for salary schedule step and column movement less attrition credit.

### **Classified Salaries**

- Classified staffing for FY 2015-16, 2016-17, and 2017-18 is based on 2015-16 staffing levels.
- Salaries are commensurate with approved salary schedules and contractual agreements. This includes salary step movement, less attrition credit.
- FY 2015-16 includes \$2 million additional custodial support staff.

### **Employee Benefits**

- The estimated statutory benefits for Certificated staff is 14.419%.
- The estimated statutory benefits for Classified staff is 21.736%.
- Health benefits are projected to increase approximately 7% for FY 2016-17 and 2017-18, and will be funded dependent upon negotiated agreements with employee groups.
- Post-Retirement Health Benefits are based on FY 2015-16 participation. The district does not regularly pre-fund the future cost of post-retirement benefits. A negotiated agreement with SCTA includes a contribution from employees towards post-retirement benefits.

### **Supplies, Services, Utilities, Capital Outlay**

- Custodial operational supplies increased in FY 2014-15 by \$650,000 and maintained in the outlying years.
- FY 2015-16 and outlying years are projected with a 10% increase in utilities.

### **Indirect Support**

- The indirect rate is consistently applied to each program as allowed by law.
- The approved rate is 3.91% for FY 2015-16.

### **Other Outgo/Transfers/ Contributions**

- Contributions to Restricted Programs – The FY 2015-16 budget and outlying years includes contributions to cover program encroachments from the general unrestricted budget for the Special Education, Routine Restricted Maintenance, and Special Education Transportation programs.
- Routine Restricted Maintenance is based on 3% of GF budget.
- In Lieu Property Taxes are transferred to charter schools.

## **MULTI-YEAR BUDGET ASSUMPTIONS: 2015-16 THROUGH 2017-18 (Continued)**

### **One-Time Revenues/Expenditures**

- FY 2015-16 includes \$16 Million one-time discretionary revenue.
- FY 2016-17 does not include one-time discretionary revenue.
- FY 2015-16 includes \$2 Million for collaborative time and \$2 Million for outdated transportation equipment.

### **BEGINNING BALANCE/RESERVES:**

#### **Beginning Balance**

- Based on FY 2014-15 estimated ending fund balance.

#### **Reserves**

- The FY 2015-16, 2016-17, and 2017-18 projections fund the 2% General Fund Reserve for economic uncertainty, provided steps are taken to reach budget reduction goals.
- Starting in FY 2015-16, set asides for fund reserves and OPEB are increased to prepare for 2016-17 and beyond.

## GENERAL FUND

### **General Fund Definition**

The General Fund is the general operating fund of the District and accounts for all revenues and expenditures of the District not encompassed within other funds. All general tax revenues and other receipts that are not allocated by law or contractual agreement to some other fund are accounted for in this fund. General operating expenditures and the capital improvement costs that are not paid through other funds are paid from the General Fund. The General Fund also contains categorical programs such as the Common Core, Quality Education Investment Act, No Child Left Behind Title I and others.

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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	342,665,973.00	1.57%	348,029,687.00	1.98%	354,922,854.00
2. Federal Revenues	8100-8299	0.00	0.00%		0.00%	
3. Other State Revenues	8300-8599	27,950,045.00	-79.54%	5,718,093.72	2.48%	5,859,902.44
4. Other Local Revenues	8600-8799	1,328,155.00	0.00%	1,328,155.00	0.00%	1,328,155.00
5. Other Financing Sources						
a. Transfers In	8900-8929	1,386,880.00	1.60%	1,409,070.00	2.48%	1,444,015.00
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(61,938,036.00)	1.06%	(62,597,116.54)	1.50%	(63,536,073.29)
6. Total (Sum lines A1 thru A5c)		311,393,017.00	-5.62%	293,887,889.18	2.09%	300,018,853.15
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				138,030,299.57		137,097,085.88
b. Step & Column Adjustment				2,026,065.31		2,056,456.29
c. Cost-of-Living Adjustment						
d. Other Adjustments				(2,959,279.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	138,030,299.57	-0.68%	137,097,085.88	1.50%	139,153,542.17
2. Classified Salaries						
a. Base Salaries				35,892,108.00		35,587,028.82
b. Step & Column Adjustment				352,346.82		355,870.29
c. Cost-of-Living Adjustment						
d. Other Adjustments				(657,426.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	35,892,108.00	-0.85%	35,587,028.82	1.00%	35,942,899.11
3. Employee Benefits	3000-3999	98,735,899.13	-0.24%	98,497,639.81	8.36%	106,727,851.27
4. Books and Supplies	4000-4999	7,949,948.93	-26.15%	5,871,198.93	0.00%	5,871,198.93
5. Services and Other Operating Expenditures	5000-5999	25,969,975.46	-17.57%	21,405,773.46	0.00%	21,405,773.46
6. Capital Outlay	6000-6999	2,063,489.36	-96.92%	63,489.36	0.00%	63,489.36
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,545,017.55	-3.67%	3,415,017.55	0.00%	3,415,017.55
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(3,632,050.00)	-1.59%	(3,574,476.00)	0.00%	(3,574,476.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,730,000.00	0.00%	1,730,000.00	0.00%	1,730,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						0.00
11. Total (Sum lines B1 thru B10)		310,284,688.00	-3.28%	300,092,757.81	3.55%	310,735,295.85
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		1,108,329.00		(6,204,868.63)		(10,716,442.70)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		26,345,804.00		27,454,133.00		21,249,264.37
2. Ending Fund Balance (Sum lines C and D1)		27,454,133.00		21,249,264.37		10,532,821.67
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	545,000.00		545,000.00		545,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	8,146,000.00		1,941,131.37		
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	18,763,133.00		18,763,133.00		9,987,821.67
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		27,454,133.00		21,249,264.37		10,532,821.67

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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	18,763,133.00		18,763,133.00		9,987,821.67
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		18,763,133.00		18,763,133.00		9,987,821.67
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
FY 2016-17 & 2017-18 assume COLA increase in State revenues and maintain 3% required contribution to ongoing maintenance and repair. FY 2016-17 lines B1d and B2d for unrestricted funds as revenues decrease the expenditures decrease. FY 2016-17 does not include one-time discretionary funds that are included in FY 2015-16.						



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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	46,049,160.00	-2.80%	44,759,784.00	0.00%	44,759,784.00
3. Other State Revenues	8300-8599	44,673,241.00	-16.31%	37,388,013.00	2.48%	38,315,236.00
4. Other Local Revenues	8600-8799	3,643,128.00	0.00%	3,643,128.00	0.00%	3,643,128.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	61,938,036.00	1.06%	62,597,116.54	1.50%	63,536,073.29
6. Total (Sum lines A1 thru A5c)		156,303,565.00	-5.06%	148,388,041.54	1.26%	150,254,221.29
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				42,226,696.50		41,091,579.22
b. Step & Column Adjustment				607,264.72		616,373.69
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,742,382.00)		
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	42,226,696.50	-2.69%	41,091,579.22	1.50%	41,707,952.91
2. Classified Salaries						
a. Base Salaries				20,472,380.00		20,043,875.21
b. Step & Column Adjustment				198,454.21		200,438.75
c. Cost-of-Living Adjustment						
d. Other Adjustments				(626,959.00)		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	20,472,380.00	-2.09%	20,043,875.21	1.00%	20,244,313.96
3. Employee Benefits	3000-3999	37,617,340.50	4.71%	39,389,970.79	8.59%	42,772,074.11
4. Books and Supplies	4000-4999	12,803,481.00	-7.82%	11,802,105.00	0.00%	11,802,105.00
5. Services and Other Operating Expenditures	5000-5999	31,915,670.00	-3.13%	30,915,670.00	0.00%	30,915,670.00
6. Capital Outlay	6000-6999	13,105,490.00	-76.36%	3,097,506.32	0.00%	3,097,506.32
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%		0.00%	
8. Other Outgo - Transfers of Indirect Costs	7300-7399	2,104,909.00	-2.74%	2,047,335.00	0.00%	2,047,335.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						(2,332,736.01)
11. Total (Sum lines B1 thru B10)		160,245,967.00	-7.40%	148,388,041.54	1.26%	150,254,221.29
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(3,942,402.00)		0.00		0.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,942,402.00		0.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		0.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	0.00				
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)		0.00		0.00		0.00

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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
FY 2016-17 assumes 2.8% reduction to Federal revenues. FY 2016-17 lines B1d and B2d for restricted funds as revenues decrease the expenditures also decrease. FY 2016-17 does not include carryover or one-time grants. FY 2017-18 B10 Board and staff will take appropriate action to reduce expenditures.						

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)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	342,665,973.00	1.57%	348,029,687.00	1.98%	354,922,854.00
2. Federal Revenues	8100-8299	46,049,160.00	-2.80%	44,759,784.00	0.00%	44,759,784.00
3. Other State Revenues	8300-8599	72,623,286.00	-40.64%	43,106,106.72	2.48%	44,175,138.44
4. Other Local Revenues	8600-8799	4,971,283.00	0.00%	4,971,283.00	0.00%	4,971,283.00
5. Other Financing Sources						
a. Transfers In	8900-8929	1,386,880.00	1.60%	1,409,070.00	2.48%	1,444,015.00
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)		467,696,582.00	-5.44%	442,275,930.72	1.81%	450,273,074.44
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				180,256,996.07		178,188,665.10
b. Step & Column Adjustment				2,633,330.03		2,672,829.98
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(4,701,661.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	180,256,996.07	-1.15%	178,188,665.10	1.50%	180,861,495.08
2. Classified Salaries						
a. Base Salaries				56,364,488.00		55,630,904.03
b. Step & Column Adjustment				550,801.03		556,309.04
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(1,284,385.00)		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	56,364,488.00	-1.30%	55,630,904.03	1.00%	56,187,213.07
3. Employee Benefits	3000-3999	136,353,239.63	1.13%	137,887,610.60	8.42%	149,499,925.38
4. Books and Supplies	4000-4999	20,753,429.93	-14.84%	17,673,303.93	0.00%	17,673,303.93
5. Services and Other Operating Expenditures	5000-5999	57,885,645.46	-9.61%	52,321,443.46	0.00%	52,321,443.46
6. Capital Outlay	6000-6999	15,168,979.36	-79.16%	3,160,995.68	0.00%	3,160,995.68
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	3,545,017.55	-3.67%	3,415,017.55	0.00%	3,415,017.55
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,527,141.00)	0.00%	(1,527,141.00)	0.00%	(1,527,141.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	1,730,000.00	0.00%	1,730,000.00	0.00%	1,730,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		(2,332,736.01)
11. Total (Sum lines B1 thru B10)		470,530,655.00	-4.69%	448,480,799.35	2.79%	460,989,517.14
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(2,834,073.00)		(6,204,868.63)		(10,716,442.70)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		30,288,206.00		27,454,133.00		21,249,264.37
2. Ending Fund Balance (Sum lines C and D1)		27,454,133.00		21,249,264.37		10,532,821.67
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	545,000.00		545,000.00		545,000.00
b. Restricted	9740	0.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	8,146,000.00		1,941,131.37		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	18,763,133.00		18,763,133.00		9,987,821.67
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		27,454,133.00		21,249,264.37		10,532,821.67

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)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	18,763,133.00		18,763,133.00		9,987,821.67
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		18,763,133.00		18,763,133.00		9,987,821.67
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.99%		4.18%		2.17%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	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)		38,170.65		37,770.65		37,370.65
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		470,530,655.00		448,480,799.35		460,989,517.14
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)		470,530,655.00		448,480,799.35		460,989,517.14
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		2%		2%		2%
e. Reserve Standard - By Percent (Line F3c times F3d)		9,410,613.10		8,969,615.99		9,219,790.34
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		9,410,613.10		8,969,615.99		9,219,790.34
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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	313,234,170.00	0.00	313,234,170.00	342,665,973.00	0.00	342,665,973.00	9.4%
2) Federal Revenue		8100-8299	0.00	47,647,422.78	47,647,422.78	0.00	46,049,160.00	46,049,160.00	-3.4%
3) Other State Revenue		8300-8599	9,914,262.00	59,370,150.25	69,284,412.25	27,950,045.00	44,673,241.00	72,623,286.00	4.8%
4) Other Local Revenue		8600-8799	3,260,514.28	2,911,335.21	6,171,849.49	1,328,155.00	3,643,128.00	4,971,283.00	-19.5%
5) TOTAL, REVENUES			326,408,946.28	109,928,908.24	436,337,854.52	371,944,173.00	94,365,529.00	466,309,702.00	6.9%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	125,043,345.62	40,255,766.92	165,299,112.54	138,030,299.57	42,226,696.50	180,256,996.07	9.0%
2) Classified Salaries		2000-2999	34,142,971.04	19,252,496.09	53,395,467.13	35,892,108.00	20,472,380.00	56,364,488.00	5.6%
3) Employee Benefits		3000-3999	87,525,877.96	36,936,162.74	124,462,040.70	98,735,899.13	37,617,340.50	136,353,239.63	9.6%
4) Books and Supplies		4000-4999	9,167,387.15	14,507,980.06	23,675,367.21	7,949,948.93	12,803,481.00	20,753,429.93	-12.3%
5) Services and Other Operating Expenditures		5000-5999	22,418,138.16	35,196,177.76	57,614,315.92	25,969,975.46	31,915,670.00	57,885,645.46	0.5%
6) Capital Outlay		6000-6999	215,481.11	21,976,721.55	22,192,202.66	2,063,489.36	13,105,490.00	15,168,979.36	-31.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	3,114,246.52	15,504.60	3,129,751.12	3,545,017.55	0.00	3,545,017.55	13.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(4,030,002.65)	2,706,146.09	(1,323,856.56)	(3,632,050.00)	2,104,909.00	(1,527,141.00)	15.4%
9) TOTAL, EXPENDITURES			277,597,444.91	170,846,955.81	448,444,400.72	308,554,688.00	160,245,967.00	468,800,655.00	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			48,811,501.37	(60,918,047.57)	(12,106,546.20)	63,389,485.00	(65,880,438.00)	(2,490,953.00)	-79.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,362,468.00	0.00	1,362,468.00	1,386,880.00	0.00	1,386,880.00	1.8%
b) Transfers Out		7600-7629	460,174.49	584.51	460,759.00	1,730,000.00	0.00	1,730,000.00	275.5%
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	1,397.12	0.00	1,397.12	0.00	0.00	0.00	-100.0%
3) Contributions		8980-8999	(53,794,344.81)	53,794,344.81	0.00	(61,938,036.00)	61,938,036.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(52,893,448.42)	53,793,760.30	900,311.88	(62,281,156.00)	61,938,036.00	(343,120.00)	-138.1%

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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(4,081,947.05)	(7,124,287.27)	(11,206,234.32)	1,108,329.00	(3,942,402.00)	(2,834,073.00)	-74.7%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	30,427,751.05	11,066,689.27	41,494,440.32	26,345,804.00	3,942,402.00	30,288,206.00	-27.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			30,427,751.05	11,066,689.27	41,494,440.32	26,345,804.00	3,942,402.00	30,288,206.00	-27.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			30,427,751.05	11,066,689.27	41,494,440.32	26,345,804.00	3,942,402.00	30,288,206.00	-27.0%
2) Ending Balance, June 30 (E + F1e)			26,345,804.00	3,942,402.00	30,288,206.00	27,454,133.00	0.00	27,454,133.00	-9.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	225,000.00	0.00	225,000.00	225,000.00	0.00	225,000.00	0.0%
Stores		9712	112,323.36	0.00	112,323.36	320,000.00	0.00	320,000.00	184.9%
Prepaid Expenditures		9713	37,879.00	0.00	37,879.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,942,402.00	3,942,402.00	0.00	0.00	0.00	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	9,929,482.50	0.00	9,929,482.50	8,146,000.00	0.00	8,146,000.00	-18.0%
Future Costs Retirement/Prop 30	0000	9780				5,576,000.00		5,576,000.00	
Districtwide Technology Upgrades	0000	9780				2,000,000.00		2,000,000.00	
Buy Down 3 Days of Vacation Liab.	0000	9780				570,000.00		570,000.00	
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	12,763,133.00	0.00	12,763,133.00	18,763,133.00	0.00	18,763,133.00	47.0%
Unassigned/Unappropriated Amount		9790	3,277,986.14	0.00	3,277,986.14	0.00	0.00	0.00	-100.0%

			2014-15 Estimated Actuals			2015-16 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
G. ASSETS									
1) Cash									
a) in County Treasury		9110	22,837,674.66	11,791,341.97	34,629,016.63				
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	225,000.00	0.00	225,000.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	291,762.75	223,443.92	515,206.67				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	1,916,964.31	(67,623.97)	1,849,340.34				
4) Due from Grantor Government		9290	54,422.24	210,785.86	265,208.10				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	112,323.36	0.00	112,323.36				
7) Prepaid Expenditures		9330	37,879.00	0.00	37,879.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			25,476,026.32	12,157,947.78	37,633,974.10				
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	382,666.60	53,064.87	435,731.47				
2) Due to Grantor Governments		9590	0.00	58,977.69	58,977.69				
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			382,666.60	112,042.56	494,709.16				
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)			25,093,359.72	12,045,905.22	37,139,264.94				

			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)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	218,535,997.00	0.00	218,535,997.00	238,649,196.00	0.00	238,649,196.00	9.2%
Education Protection Account State Aid - Current Year		8012	38,602,360.00	0.00	38,602,360.00	47,589,079.00	0.00	47,589,079.00	23.3%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	756,229.00	0.00	756,229.00	656,229.00	0.00	656,229.00	-13.2%
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	53,779,080.34	0.00	53,779,080.34	55,414,518.00	0.00	55,414,518.00	3.0%
Unsecured Roll Taxes		8042	2,032,330.00	0.00	2,032,330.00	15,000.00	0.00	15,000.00	-99.3%
Prior Years' Taxes		8043	146,660.00	0.00	146,660.00	4,641,631.00	0.00	4,641,631.00	3064.9%
Supplemental Taxes		8044	627,635.00	0.00	627,635.00	309,833.00	0.00	309,833.00	-50.6%
Education Revenue Augmentation Fund (ERAF)		8045	5,698,479.00	0.00	5,698,479.00	2,811,681.00	0.00	2,811,681.00	-50.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	923,995.66	0.00	923,995.66	623,996.00	0.00	623,996.00	-32.5%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			321,102,766.00	0.00	321,102,766.00	350,711,163.00	0.00	350,711,163.00	9.2%
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	(7,868,596.00)	0.00	(7,868,596.00)	(8,045,190.00)	0.00	(8,045,190.00)	2.2%
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			313,234,170.00	0.00	313,234,170.00	342,665,973.00	0.00	342,665,973.00	9.4%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	8,437,152.00	8,437,152.00	0.00	8,437,152.00	8,437,152.00	0.0%
Special Education Discretionary Grants		8182	0.00	1,183,494.34	1,183,494.34	0.00	1,064,825.00	1,064,825.00	-10.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		20,903,837.13	20,903,837.13		19,993,252.00	19,993,252.00	-4.4%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		43,817.27	43,817.27		31,492.00	31,492.00	-28.1%
NCLB: Title II, Part A, Teacher Quality	4035	8290		3,626,284.82	3,626,284.82		3,509,153.00	3,509,153.00	-3.2%
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		2,026,559.36	2,026,559.36		850,000.00	850,000.00	-58.1%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3011-3020, 3026-3199, 4036-4126, 5510								
Other No Child Left Behind		8290		7,294,437.14	7,294,437.14		5,126,302.00	5,126,302.00	-29.7%
Vocational and Applied Technology Education	3500-3699	8290		550,904.00	550,904.00		456,348.00	456,348.00	-17.2%
Safe and Drug Free Schools	3700-3799	8290		202,795.82	202,795.82		0.00	0.00	-100.0%
All Other Federal Revenue	All Other	8290	0.00	3,378,140.90	3,378,140.90	0.00	6,580,636.00	6,580,636.00	94.8%
TOTAL, FEDERAL REVENUE			0.00	47,647,422.78	47,647,422.78	0.00	46,049,160.00	46,049,160.00	-3.4%
<b>OTHER STATE REVENUE</b>									
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		20,264,791.98	20,264,791.98		22,121,679.00	22,121,679.00	9.2%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	3,843,908.00	0.00	3,843,908.00	22,727,915.00	0.00	22,727,915.00	491.3%
Lottery - Unrestricted and Instructional Materials		8560	6,003,838.00	1,430,590.00	7,434,428.00	5,222,130.00	1,387,128.00	6,609,258.00	-11.1%
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		6,193,030.00	6,193,030.00		6,186,446.00	6,186,446.00	-0.1%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		1,009,098.00	1,009,098.00		600,000.00	600,000.00	-40.5%
California Clean Energy Jobs Act	6230	8590		617,873.00	617,873.00		2,588,506.00	2,588,506.00	318.9%
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		3,956,186.00	3,956,186.00		0.00	0.00	-100.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	66,516.00	25,898,581.27	25,965,097.27	0.00	11,789,482.00	11,789,482.00	-54.6%
TOTAL, OTHER STATE REVENUE			9,914,262.00	59,370,150.25	69,284,412.25	27,950,045.00	44,673,241.00	72,623,286.00	4.8%

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	0.00	0.00	0.00	0.00	0.00	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	4,146.95	0.00	4,146.95	0.00	0.00	0.00	-100.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	600,000.00	12,408.13	612,408.13	300,000.00	0.00	300,000.00	-51.0%
Interest		8660	100,000.00	0.00	100,000.00	50,000.00	0.00	50,000.00	-50.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	272,000.00	0.00	272,000.00	10,000.00	0.00	10,000.00	-96.3%
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	747,052.33	2,898,927.08	3,645,979.41	116,000.00	3,643,128.00	3,759,128.00	3.1%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	1,537,315.00	0.00	1,537,315.00	852,155.00	0.00	852,155.00	-44.6%
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			3,260,514.28	2,911,335.21	6,171,849.49	1,328,155.00	3,643,128.00	4,971,283.00	-19.5%
TOTAL, REVENUES			326,408,946.28	109,928,908.24	436,337,854.52	371,944,173.00	94,365,529.00	466,309,702.00	6.9%

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	107,139,425.78	25,955,163.66	133,094,589.44	113,880,157.00	27,454,022.00	141,334,179.00	6.2%
Certificated Pupil Support Salaries		1200	3,468,009.51	4,152,347.43	7,620,356.94	4,918,800.57	3,919,475.50	8,838,276.07	16.0%
Certificated Supervisors' and Administrators' Salaries		1300	13,369,538.21	3,352,218.76	16,721,756.97	14,793,826.00	3,038,601.00	17,832,427.00	6.6%
Other Certificated Salaries		1900	1,066,372.12	6,796,037.07	7,862,409.19	4,437,516.00	7,814,598.00	12,252,114.00	55.8%
TOTAL, CERTIFICATED SALARIES			125,043,345.62	40,255,766.92	165,299,112.54	138,030,299.57	42,226,696.50	180,256,996.07	9.0%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	1,348,300.99	7,999,740.11	9,348,041.10	1,068,054.00	9,475,427.00	10,543,481.00	12.8%
Classified Support Salaries		2200	14,471,528.95	6,256,426.86	20,727,955.81	14,612,472.00	6,554,348.00	21,166,820.00	2.1%
Classified Supervisors' and Administrators' Salaries		2300	3,801,385.14	1,947,095.70	5,748,480.84	3,696,076.00	1,812,258.00	5,508,334.00	-4.2%
Clerical, Technical and Office Salaries		2400	12,946,361.91	1,868,952.64	14,815,314.55	14,793,200.00	1,711,236.00	16,504,436.00	11.4%
Other Classified Salaries		2900	1,575,394.05	1,180,280.78	2,755,674.83	1,722,306.00	919,111.00	2,641,417.00	-4.1%
TOTAL, CLASSIFIED SALARIES			34,142,971.04	19,252,496.09	53,395,467.13	35,892,108.00	20,472,380.00	56,364,488.00	5.6%
EMPLOYEE BENEFITS									
STRS		3101-3102	10,779,163.34	4,163,651.39	14,942,814.73	14,888,458.00	4,424,112.00	19,312,570.00	29.2%
PERS		3201-3202	3,575,716.14	2,071,951.30	5,647,667.44	4,090,454.00	2,251,969.00	6,342,423.00	12.3%
OASDI/Medicare/Alternative		3301-3302	4,298,809.73	2,131,670.31	6,430,480.04	4,625,126.00	2,103,128.00	6,728,254.00	4.6%
Health and Welfare Benefits		3401-3402	46,258,574.94	20,209,193.14	66,467,768.08	50,494,270.13	21,261,897.00	71,756,167.13	8.0%
Unemployment Insurance		3501-3502	460,361.51	77,113.64	537,475.15	126,155.00	101,388.50	227,543.50	-57.7%
Workers' Compensation		3601-3602	3,522,647.11	1,345,912.93	4,868,560.04	3,673,326.00	1,326,067.00	4,999,393.00	2.7%
OPEB, Allocated		3701-3702	15,230,347.18	6,894,093.96	22,124,441.14	14,645,320.00	6,110,938.00	20,756,258.00	-6.2%
OPEB, Active Employees		3751-3752	3,300,000.25	0.00	3,300,000.25	6,095,000.00	0.00	6,095,000.00	84.7%
Other Employee Benefits		3901-3902	100,257.76	42,576.07	142,833.83	97,790.00	37,841.00	135,631.00	-5.0%
TOTAL, EMPLOYEE BENEFITS			87,525,877.96	36,936,162.74	124,462,040.70	98,735,899.13	37,617,340.50	136,353,239.63	9.6%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	2,573,600.92	5,795,862.02	8,369,462.94	191,148.00	1,029,226.00	1,220,374.00	-85.4%
Books and Other Reference Materials		4200	101,946.49	70,541.33	172,487.82	150,958.00	54,781.00	205,739.00	19.3%
Materials and Supplies		4300	5,786,469.91	7,371,804.00	13,158,273.91	6,345,018.55	9,223,042.00	15,568,060.55	18.3%
Noncapitalized Equipment		4400	705,369.83	1,269,772.71	1,975,142.54	1,262,824.38	2,496,432.00	3,759,256.38	90.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			9,167,387.15	14,507,980.06	23,675,367.21	7,949,948.93	12,803,481.00	20,753,429.93	-12.3%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	521,098.63	27,291,499.02	27,812,597.65	1,253,500.00	27,360,412.00	28,613,912.00	2.9%
Travel and Conferences		5200	341,498.52	614,905.92	956,404.44	207,481.16	258,356.00	465,837.16	-51.3%
Dues and Memberships		5300	119,824.29	6,003.00	125,827.29	56,328.00	2,100.00	58,428.00	-53.6%
Insurance		5400 - 5450	2,001,460.00	0.00	2,001,460.00	1,887,460.00	0.00	1,887,460.00	-5.7%
Operations and Housekeeping Services		5500	9,604,255.00	22,885.00	9,627,140.00	9,380,369.00	0.00	9,380,369.00	-2.6%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,251,202.94	337,688.15	1,588,891.09	1,165,134.63	322,183.00	1,487,317.63	-6.4%
Transfers of Direct Costs		5710	(578,285.38)	567,929.23	(10,356.15)	(137,695.00)	137,695.00	0.00	-100.0%
Transfers of Direct Costs - Interfund		5750	(1,046,568.20)	(5,841.69)	(1,052,409.89)	(1,198,665.00)	18,000.00	(1,180,665.00)	12.2%
Professional/Consulting Services and Operating Expenditures		5800	9,781,955.59	6,324,832.68	16,106,788.27	12,815,138.67	3,789,740.00	16,604,878.67	3.1%
Communications		5900	421,696.77	36,276.45	457,973.22	540,924.00	27,184.00	568,108.00	24.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			22,418,138.16	35,196,177.76	57,614,315.92	25,969,975.46	31,915,670.00	57,885,645.46	0.5%

			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)	
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	55,671.58	6,500.00	62,171.58	0.00	0.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	72,108.32	21,876,926.00	21,949,034.32	0.00	9,657,490.00	9,657,490.00	-56.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	61,710.99	93,295.55	155,006.54	2,020,359.14	3,448,000.00	5,468,359.14	3427.8%
Equipment Replacement		6500	25,990.22	0.00	25,990.22	43,130.22	0.00	43,130.22	65.9%
TOTAL, CAPITAL OUTLAY			215,481.11	21,976,721.55	22,192,202.66	2,063,489.36	13,105,490.00	15,168,979.36	-31.6%
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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
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	3,062,508.57	824.98	3,063,333.55	3,545,017.55	0.00	3,545,017.55	15.7%
Other Debt Service - Principal		7439	51,737.95	14,679.62	66,417.57	0.00	0.00	0.00	-100.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			3,114,246.52	15,504.60	3,129,751.12	3,545,017.55	0.00	3,545,017.55	13.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(2,688,206.16)	2,706,146.09	17,939.93	(2,104,909.00)	2,104,909.00	0.00	-100.0%
Transfers of Indirect Costs - Interfund		7350	(1,341,796.49)	0.00	(1,341,796.49)	(1,527,141.00)	0.00	(1,527,141.00)	13.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(4,030,002.65)	2,706,146.09	(1,323,856.56)	(3,632,050.00)	2,104,909.00	(1,527,141.00)	15.4%
TOTAL, EXPENDITURES			277,597,444.91	170,846,955.81	448,444,400.72	308,554,688.00	160,245,967.00	468,800,655.00	4.5%

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)	
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	1,362,468.00	0.00	1,362,468.00	1,386,880.00	0.00	1,386,880.00	1.8%
(a) TOTAL, INTERFUND TRANSFERS IN			1,362,468.00	0.00	1,362,468.00	1,386,880.00	0.00	1,386,880.00	1.8%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	425,300.00	0.00	425,300.00	1,500,000.00	0.00	1,500,000.00	252.7%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	34,874.49	584.51	35,459.00	230,000.00	0.00	230,000.00	548.6%
(b) TOTAL, INTERFUND TRANSFERS OUT			460,174.49	584.51	460,759.00	1,730,000.00	0.00	1,730,000.00	275.5%
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	1,397.12	0.00	1,397.12	0.00	0.00	0.00	-100.0%
(d) TOTAL, USES			1,397.12	0.00	1,397.12	0.00	0.00	0.00	-100.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues		8980	(53,794,344.81)	53,794,344.81	0.00	(61,938,036.00)	61,938,036.00	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			(53,794,344.81)	53,794,344.81	0.00	(61,938,036.00)	61,938,036.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			(52,893,448.42)	53,793,760.30	900,311.88	(62,281,156.00)	61,938,036.00	(343,120.00)	-138.1%

			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)	
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	313,234,170.00	0.00	313,234,170.00	342,665,973.00	0.00	342,665,973.00	9.4%
2) Federal Revenue		8100-8299	0.00	47,647,422.78	47,647,422.78	0.00	46,049,160.00	46,049,160.00	-3.4%
3) Other State Revenue		8300-8599	9,914,262.00	59,370,150.25	69,284,412.25	27,950,045.00	44,673,241.00	72,623,286.00	4.8%
4) Other Local Revenue		8600-8799	3,260,514.28	2,911,335.21	6,171,849.49	1,328,155.00	3,643,128.00	4,971,283.00	-19.5%
5) TOTAL, REVENUES			326,408,946.28	109,928,908.24	436,337,854.52	371,944,173.00	94,365,529.00	466,309,702.00	6.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	174,396,806.57	99,703,755.59	274,100,562.16	183,243,226.73	98,729,134.00	281,972,360.73	2.9%
2) Instruction - Related Services	2000-2999		36,159,829.66	21,075,988.52	57,235,818.18	48,926,272.45	16,589,819.00	65,516,091.45	14.5%
3) Pupil Services	3000-3999		17,954,869.30	15,334,611.90	33,289,481.20	22,207,140.55	16,516,743.00	38,723,883.55	16.3%
4) Ancillary Services	4000-4999		1,675,457.01	154,212.87	1,829,669.88	1,695,596.36	148,202.00	1,843,798.36	0.8%
5) Community Services	5000-5999		7,614.53	0.00	7,614.53	7,614.53	0.00	7,614.53	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		14,994,799.38	2,938,384.66	17,933,184.04	19,382,725.73	2,104,909.00	21,487,634.73	19.8%
8) Plant Services	8000-8999		29,293,821.94	31,624,497.67	60,918,319.61	29,547,094.10	26,157,160.00	55,704,254.10	-8.6%
9) Other Outgo	9000-9999		3,114,246.52	15,504.60	3,129,751.12	3,545,017.55	0.00	3,545,017.55	13.3%
10) TOTAL, EXPENDITURES			277,597,444.91	170,846,955.81	448,444,400.72	308,554,688.00	160,245,967.00	468,800,655.00	4.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)									
			48,811,501.37	(60,918,047.57)	(12,106,546.20)	63,389,485.00	(65,880,438.00)	(2,490,953.00)	-79.4%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	1,362,468.00	0.00	1,362,468.00	1,386,880.00	0.00	1,386,880.00	1.8%
a) Transfers In									
b) Transfers Out		7600-7629	460,174.49	584.51	460,759.00	1,730,000.00	0.00	1,730,000.00	275.5%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources									
b) Uses		7630-7699	1,397.12	0.00	1,397.12	0.00	0.00	0.00	-100.0%
3) Contributions		8980-8999	(53,794,344.81)	53,794,344.81	0.00	(61,938,036.00)	61,938,036.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(52,893,448.42)	53,793,760.30	900,311.88	(62,281,156.00)	61,938,036.00	(343,120.00)	-138.1%

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)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(4,081,947.05)	(7,124,287.27)	(11,206,234.32)	1,108,329.00	(3,942,402.00)	(2,834,073.00)	-74.7%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	30,427,751.05	11,066,689.27	41,494,440.32	26,345,804.00	3,942,402.00	30,288,206.00	-27.0%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			30,427,751.05	11,066,689.27	41,494,440.32	26,345,804.00	3,942,402.00	30,288,206.00	-27.0%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			30,427,751.05	11,066,689.27	41,494,440.32	26,345,804.00	3,942,402.00	30,288,206.00	-27.0%
2) Ending Balance, June 30 (E + F1e)			26,345,804.00	3,942,402.00	30,288,206.00	27,454,133.00	0.00	27,454,133.00	-9.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	225,000.00	0.00	225,000.00	225,000.00	0.00	225,000.00	0.0%
Stores		9712	112,323.36	0.00	112,323.36	320,000.00	0.00	320,000.00	184.9%
Prepaid Expenditures		9713	37,879.00	0.00	37,879.00	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,942,402.00	3,942,402.00	0.00	0.00	0.00	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	9,929,482.50	0.00	9,929,482.50	8,146,000.00	0.00	8,146,000.00	-18.0%
Future Costs Retirement/Prop 30	0000	9780				5,576,000.00		5,576,000.00	
Districtwide Technology Upgrades	0000	9780				2,000,000.00		2,000,000.00	
Buy Down 3 Days of Vacation Liab.	0000	9780				570,000.00		570,000.00	
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	12,763,133.00	0.00	12,763,133.00	18,763,133.00	0.00	18,763,133.00	47.0%
Unassigned/Unappropriated Amount		9790	3,277,986.14	0.00	3,277,986.14	0.00	0.00	0.00	-100.0%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
5640	Medi-Cal Billing Option	150,832.00	0.00
6230	California Clean Energy Jobs Act	1,205,577.00	0.00
6512	Special Ed: Mental Health Services	1,055,942.00	0.00
7400	Quality Education Investment Act	1,530,051.00	0.00
Total, Restricted Balance		3,942,402.00	0.00



## **SPECIAL REVENUE FUNDS**

### **Special Revenue Funds Definition**

The Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. This classification includes the Charter Schools, Adult Education, Child Development, Cafeteria and Deferred Maintenance Funds.

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	16,973,255.00	16,208,817.00	-4.5%
2) Federal Revenue		8100-8299	291,127.01	332,517.00	14.2%
3) Other State Revenue		8300-8599	436,237.00	304,456.00	-30.2%
4) Other Local Revenue		8600-8799	38,843.38	0.00	-100.0%
5) TOTAL, REVENUES			17,739,462.39	16,845,790.00	-5.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	7,254,000.17	6,759,977.00	-6.8%
2) Classified Salaries		2000-2999	870,291.00	962,907.00	10.6%
3) Employee Benefits		3000-3999	4,208,450.66	4,868,430.00	15.7%
4) Books and Supplies		4000-4999	4,251,124.10	518,324.00	-87.8%
5) Services and Other Operating Expenditures		5000-5999	1,709,178.40	1,811,061.00	6.0%
6) Capital Outlay		6000-6999	265,664.23	2,992.00	-98.9%
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	13,368.70	0.00	-100.0%
9) TOTAL, EXPENDITURES			18,572,077.26	14,923,691.00	-19.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(832,614.87)	1,922,099.00	-330.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	585.00	0.00	-100.0%
b) Transfers Out		7600-7629	1,362,468.00	1,386,880.00	1.8%
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			(1,361,883.00)	(1,386,880.00)	1.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,194,497.87)	535,219.00	-124.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,078,568.03	884,070.16	-71.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,078,568.03	884,070.16	-71.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,078,568.03	884,070.16	-71.3%
2) Ending Balance, June 30 (E + F1e)			884,070.16	1,419,289.16	60.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	12,589.21	0.00	-100.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	129,623.16	129,623.16	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	741,857.79	1,289,666.00	73.8%
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	1,473,539.40		
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	5,769.57		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	14,510.08		
4) Due from Grantor Government		9290	52,608.99		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	12,589.21		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			1,559,017.25		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	29,477.36		
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			29,477.36		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			1,529,539.89		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>LCFF SOURCES</b>					
Principal Apportionment					
State Aid - Current Year		8011	12,320,322.00	14,145,035.00	14.8%
Education Protection Account State Aid - Current Year		8012	2,089,688.00	2,063,782.00	-1.2%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	2,563,245.00	0.00	-100.0%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>16,973,255.00</b>	<b>16,208,817.00</b>	<b>-4.5%</b>
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
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	290,683.01	332,517.00	14.4%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	0.00	0.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	0.00	0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other No Child Left Behind	3011-3020, 3026-3199, 4036-4126, 5510	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	444.00	0.00	-100.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>291,127.01</b>	<b>332,517.00</b>	<b>14.2%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	144,928.00	0.00	-100.0%
Lottery - Unrestricted and Instructional Materials		8560	291,309.00	304,456.00	4.5%
School Based Coordination Program	7250	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Healthy Start	6240	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>436,237.00</b>	<b>304,456.00</b>	<b>-30.2%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	54.00	0.00	-100.0%
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%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	37,392.26	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	1,397.12	0.00	-100.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>38,843.38</b>	<b>0.00</b>	<b>-100.0%</b>
<b>TOTAL, REVENUES</b>			<b>17,739,462.39</b>	<b>16,845,790.00</b>	<b>-5.0%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	6,547,052.53	5,952,151.00	-9.1%
Certificated Pupil Support Salaries		1200	140,254.00	112,350.00	-19.9%
Certificated Supervisors' and Administrators' Salaries		1300	558,154.34	692,854.00	24.1%
Other Certificated Salaries		1900	8,539.30	2,622.00	-69.3%
TOTAL, CERTIFICATED SALARIES			7,254,000.17	6,759,977.00	-6.8%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	94,190.00	121,238.00	28.7%
Classified Support Salaries		2200	318,151.00	309,288.00	-2.8%
Classified Supervisors' and Administrators' Salaries		2300	0.00	63,332.00	New
Clerical, Technical and Office Salaries		2400	374,133.00	383,375.00	2.5%
Other Classified Salaries		2900	83,817.00	85,674.00	2.2%
TOTAL, CLASSIFIED SALARIES			870,291.00	962,907.00	10.6%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	620,560.73	699,534.00	12.7%
PERS		3201-3202	85,226.08	102,725.00	20.5%
OASDI/Medicare/Alternative		3301-3302	162,186.40	168,181.00	3.7%
Health and Welfare Benefits		3401-3402	2,401,485.20	2,977,247.00	24.0%
Unemployment Insurance		3501-3502	4,613.38	4,451.00	-3.5%
Workers' Compensation		3601-3602	164,660.51	163,113.00	-0.9%
OPEB, Allocated		3701-3702	765,384.36	748,444.00	-2.2%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,334.00	4,735.00	9.3%
TOTAL, EMPLOYEE BENEFITS			4,208,450.66	4,868,430.00	15.7%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	390,039.81	157,376.00	-59.7%
Books and Other Reference Materials		4200	33,676.08	25,288.00	-24.9%
Materials and Supplies		4300	3,655,386.24	314,854.00	-91.4%
Noncapitalized Equipment		4400	172,021.97	20,806.00	-87.9%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,251,124.10	518,324.00	-87.8%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	20,000.00	0.00	-100.0%
Travel and Conferences		5200	76,990.74	34,500.00	-55.2%
Dues and Memberships		5300	6,120.00	2,160.00	-64.7%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	357,548.00	382,282.00	6.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	57,699.00	25,636.00	-55.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	999,069.69	1,035,712.00	3.7%
Professional/Consulting Services and Operating Expenditures		5800	178,735.13	317,779.00	77.8%
Communications		5900	13,015.84	12,992.00	-0.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,709,178.40	1,811,061.00	6.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	83,625.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	182,039.23	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	2,992.00	New
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			265,664.23	2,992.00	-98.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	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%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	13,368.70	0.00	-100.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			13,368.70	0.00	-100.0%
TOTAL, EXPENDITURES			18,572,077.26	14,923,691.00	-19.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	585.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			585.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	1,362,468.00	1,386,880.00	1.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,362,468.00	1,386,880.00	1.8%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(1,361,883.00)	(1,386,880.00)	1.8%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	16,973,255.00	16,208,817.00	-4.5%
2) Federal Revenue		8100-8299	291,127.01	332,517.00	14.2%
3) Other State Revenue		8300-8599	436,237.00	304,456.00	-30.2%
4) Other Local Revenue		8600-8799	38,843.38	0.00	-100.0%
5) TOTAL, REVENUES			17,739,462.39	16,845,790.00	-5.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		14,392,939.86	10,760,568.00	-25.2%
2) Instruction - Related Services	2000-2999		1,754,979.48	1,959,461.00	11.7%
3) Pupil Services	3000-3999		356,422.59	303,791.00	-14.8%
4) Ancillary Services	4000-4999		1,633.00	0.00	-100.0%
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		565,378.70	590,142.00	4.4%
8) Plant Services	8000-8999		1,500,723.63	1,309,729.00	-12.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			18,572,077.26	14,923,691.00	-19.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(832,614.87)	1,922,099.00	-330.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	585.00	0.00	-100.0%
b) Transfers Out		7600-7629	1,362,468.00	1,386,880.00	1.8%
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			(1,361,883.00)	(1,386,880.00)	1.8%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,194,497.87)	535,219.00	-124.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,078,568.03	884,070.16	-71.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,078,568.03	884,070.16	-71.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,078,568.03	884,070.16	-71.3%
2) Ending Balance, June 30 (E + F1e)			884,070.16	1,419,289.16	60.5%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	12,589.21	0.00	-100.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	129,623.16	129,623.16	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	741,857.79	1,289,666.00	73.8%
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	2015-16
		Estimated Actuals	Budget
9010	Other Restricted Local	129,623.16	129,623.16
Total, Restricted Balance		129,623.16	129,623.16

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,608,455.00	2,504,838.00	-4.0%
3) Other State Revenue		8300-8599	200,000.00	350,000.00	75.0%
4) Other Local Revenue		8600-8799	4,765,748.17	4,520,000.00	-5.2%
5) TOTAL, REVENUES			7,574,203.17	7,374,838.00	-2.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	1,868,899.98	1,934,141.00	3.5%
2) Classified Salaries		2000-2999	1,403,938.46	1,433,918.00	2.1%
3) Employee Benefits		3000-3999	1,896,303.68	1,980,815.00	4.5%
4) Books and Supplies		4000-4999	582,425.18	221,958.00	-61.9%
5) Services and Other Operating Expenditures		5000-5999	2,259,307.87	2,070,934.00	-8.3%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	51,564.00	38,072.00	-26.2%
9) TOTAL, EXPENDITURES			8,062,439.17	7,679,838.00	-4.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(488,236.00)	(305,000.00)	-37.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	34,874.00	230,000.00	559.5%
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			34,874.00	230,000.00	559.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(453,362.00)	(75,000.00)	-83.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	571,812.54	118,450.54	-79.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			571,812.54	118,450.54	-79.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			571,812.54	118,450.54	-79.3%
2) Ending Balance, June 30 (E + F1e)			118,450.54	43,450.54	-63.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	42,377.57	42,377.57	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	76,072.97	1,072.97	-98.6%
Adult Education	0000	9780		1,072.97	
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(1,657,208.32)		
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	454,783.92		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	(54,603.67)		
4) Due from Grantor Government		9290	160,469.36		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(1,096,558.71)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	7,047.97		
2) Due to Grantor Governments		9590	563.70		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			7,611.67		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(1,104,170.38)		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	983,100.00	903,038.00	-8.1%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,625,355.00	1,601,800.00	-1.4%
TOTAL, FEDERAL REVENUE			2,608,455.00	2,504,838.00	-4.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	200,000.00	350,000.00	75.0%
TOTAL, OTHER STATE REVENUE			200,000.00	350,000.00	75.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	3,397,000.00	3,220,000.00	-5.2%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,368,748.17	1,300,000.00	-5.0%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>4,765,748.17</b>	<b>4,520,000.00</b>	<b>-5.2%</b>
<b>TOTAL, REVENUES</b>			<b>7,574,203.17</b>	<b>7,374,838.00</b>	<b>-2.6%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,607,687.71	1,705,532.00	6.1%
Certificated Pupil Support Salaries		1200	97,956.00	98,158.00	0.2%
Certificated Supervisors' and Administrators' Salaries		1300	163,256.27	130,451.00	-20.1%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,868,899.98	1,934,141.00	3.5%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	249,481.03	253,438.00	1.6%
Classified Support Salaries		2200	566,796.35	534,898.00	-5.6%
Classified Supervisors' and Administrators' Salaries		2300	246,061.52	252,389.00	2.6%
Clerical, Technical and Office Salaries		2400	253,117.56	302,921.00	19.7%
Other Classified Salaries		2900	88,482.00	90,272.00	2.0%
TOTAL, CLASSIFIED SALARIES			1,403,938.46	1,433,918.00	2.1%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	190,856.58	204,710.00	7.3%
PERS		3201-3202	127,344.11	163,249.00	28.2%
OASDI/Medicare/Alternative		3301-3302	131,603.47	137,383.00	4.4%
Health and Welfare Benefits		3401-3402	1,035,784.20	1,065,818.00	2.9%
Unemployment Insurance		3501-3502	4,254.90	1,977.00	-53.5%
Workers' Compensation		3601-3602	72,430.44	73,426.00	1.4%
OPEB, Allocated		3701-3702	331,293.56	332,754.00	0.4%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,736.42	1,498.00	-45.3%
TOTAL, EMPLOYEE BENEFITS			1,896,303.68	1,980,815.00	4.5%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	577,986.43	221,958.00	-61.6%
Noncapitalized Equipment		4400	4,438.75	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			582,425.18	221,958.00	-61.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	217,494.83	181,694.00	-16.5%
Travel and Conferences		5200	8,493.00	706.00	-91.7%
Dues and Memberships		5300	4,830.00	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	215,590.90	220,000.00	2.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	38,542.00	50,000.00	29.7%
Transfers of Direct Costs		5710	6,331.04	0.00	-100.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,766,176.10	1,611,034.00	-8.8%
Communications		5900	1,850.00	7,500.00	305.4%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>2,259,307.87</b>	<b>2,070,934.00</b>	<b>-8.3%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

			2014-15	2015-16	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	51,564.00	38,072.00	-26.2%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			51,564.00	38,072.00	-26.2%
TOTAL, EXPENDITURES			8,062,439.17	7,679,838.00	-4.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	34,874.00	230,000.00	559.5%
(a) TOTAL, INTERFUND TRANSFERS IN			34,874.00	230,000.00	559.5%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			34,874.00	230,000.00	559.5%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,608,455.00	2,504,838.00	-4.0%
3) Other State Revenue		8300-8599	200,000.00	350,000.00	75.0%
4) Other Local Revenue		8600-8799	4,765,748.17	4,520,000.00	-5.2%
5) TOTAL, REVENUES			7,574,203.17	7,374,838.00	-2.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		4,921,169.28	4,631,865.00	-5.9%
2) Instruction - Related Services	2000-2999		1,746,132.08	1,764,475.00	1.1%
3) Pupil Services	3000-3999		695,828.95	721,239.00	3.7%
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		51,564.00	38,072.00	-26.2%
8) Plant Services	8000-8999		647,744.86	524,187.00	-19.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			8,062,439.17	7,679,838.00	-4.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(488,236.00)	(305,000.00)	-37.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	34,874.00	230,000.00	559.5%
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			34,874.00	230,000.00	559.5%



Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(453,362.00)	(75,000.00)	-83.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	571,812.54	118,450.54	-79.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			571,812.54	118,450.54	-79.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			571,812.54	118,450.54	-79.3%
2) Ending Balance, June 30 (E + F1e)			118,450.54	43,450.54	-63.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	42,377.57	42,377.57	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	76,072.97	1,072.97	-98.6%
Adult Education	0000	9780		1,072.97	
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	2015-16
		Estimated Actuals	Budget
9010	Other Restricted Local	42,377.57	42,377.57
Total, Restricted Balance		42,377.57	42,377.57

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	11,977,726.06	11,162,567.00	-6.8%
3) Other State Revenue		8300-8599	5,866,270.00	5,601,270.00	-4.5%
4) Other Local Revenue		8600-8799	1,955,000.00	2,080,000.00	6.4%
5) TOTAL, REVENUES			19,798,996.06	18,843,837.00	-4.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	6,243,599.00	6,282,492.00	0.6%
2) Classified Salaries		2000-2999	4,395,713.00	4,085,287.00	-7.1%
3) Employee Benefits		3000-3999	7,115,078.23	7,312,630.00	2.8%
4) Books and Supplies		4000-4999	1,241,919.49	650,022.00	-47.7%
5) Services and Other Operating Expenditures		5000-5999	532,331.93	524,337.00	-1.5%
6) Capital Outlay		6000-6999	222,706.00	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	841,184.00	709,069.00	-15.7%
9) TOTAL, EXPENDITURES			20,592,531.65	19,563,837.00	-5.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(793,535.59)	(720,000.00)	-9.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	425,300.00	1,500,000.00	252.7%
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			425,300.00	1,500,000.00	252.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(368,235.59)	780,000.00	-311.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	379,035.59	10,800.00	-97.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			379,035.59	10,800.00	-97.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			379,035.59	10,800.00	-97.2%
2) Ending Balance, June 30 (E + F1e)			10,800.00	790,800.00	7222.2%
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	10,800.00	790,800.00	7222.2%
GF Contribution To Continue Child Developr	0000	9780		790,800.00	
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	(1,949,563.94)		
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	486,804.43		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	(42,228.33)		
4) Due from Grantor Government		9290	289,618.38		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			(1,215,369.46)		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	13,659.19		
2) Due to Grantor Governments		9590	366,615.07		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			380,274.26		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(1,595,643.72)		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low- Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	11,977,726.06	11,162,567.00	-6.8%
<b>TOTAL, FEDERAL REVENUE</b>			11,977,726.06	11,162,567.00	-6.8%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	5,586,270.00	5,586,270.00	0.0%
All Other State Revenue	All Other	8590	280,000.00	15,000.00	-94.6%
<b>TOTAL, OTHER STATE REVENUE</b>			5,866,270.00	5,601,270.00	-4.5%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	950,000.00	880,000.00	-7.4%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	1,005,000.00	1,200,000.00	19.4%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			1,955,000.00	2,080,000.00	6.4%
<b>TOTAL, REVENUES</b>			19,798,996.06	18,843,837.00	-4.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	5,235,455.00	5,211,327.00	-0.5%
Certificated Pupil Support Salaries		1200	512,367.00	609,316.00	18.9%
Certificated Supervisors' and Administrators' Salaries		1300	476,582.00	451,650.00	-5.2%
Other Certificated Salaries		1900	19,195.00	10,199.00	-46.9%
TOTAL, CERTIFICATED SALARIES			6,243,599.00	6,282,492.00	0.6%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	2,103,057.00	1,967,208.00	-6.5%
Classified Support Salaries		2200	654,141.00	347,649.00	-46.9%
Classified Supervisors' and Administrators' Salaries		2300	155,089.00	160,623.00	3.6%
Clerical, Technical and Office Salaries		2400	848,372.00	857,260.00	1.0%
Other Classified Salaries		2900	635,054.00	752,547.00	18.5%
TOTAL, CLASSIFIED SALARIES			4,395,713.00	4,085,287.00	-7.1%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	637,079.25	676,864.00	6.2%
PERS		3201-3202	389,024.00	478,923.00	23.1%
OASDI/Medicare/Alternative		3301-3302	420,242.00	405,175.00	-3.6%
Health and Welfare Benefits		3401-3402	4,103,861.98	4,294,518.00	4.6%
Unemployment Insurance		3501-3502	5,411.00	5,991.00	10.7%
Workers' Compensation		3601-3602	223,810.00	226,073.00	1.0%
OPEB, Allocated		3701-3702	1,328,611.00	1,218,880.00	-8.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	7,039.00	6,206.00	-11.8%
TOTAL, EMPLOYEE BENEFITS			7,115,078.23	7,312,630.00	2.8%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,221,917.49	647,147.00	-47.0%
Noncapitalized Equipment		4400	20,002.00	2,875.00	-85.6%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,241,919.49	650,022.00	-47.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	89,958.27	51,197.00	-43.1%
Dues and Memberships		5300	2,784.00	2,800.00	0.6%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	13,638.00	16,500.00	21.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	152,689.00	22,800.00	-85.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	103,710.00	169,741.00	63.7%
Professional/Consulting Services and Operating Expenditures		5800	162,932.66	254,899.00	56.4%
Communications		5900	6,620.00	6,400.00	-3.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			532,331.93	524,337.00	-1.5%
<b>CAPITAL OUTLAY</b>					
Land		6100	12,978.00	0.00	-100.0%
Land Improvements		6170	138,299.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	26,616.00	0.00	-100.0%
Equipment		6400	34,845.23	0.00	-100.0%
Equipment Replacement		6500	9,967.77	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			222,706.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	841,184.00	709,069.00	-15.7%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			841,184.00	709,069.00	-15.7%
<b>TOTAL, EXPENDITURES</b>			20,592,531.65	19,563,837.00	-5.0%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8911	425,300.00	1,500,000.00	252.7%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			425,300.00	1,500,000.00	252.7%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			425,300.00	1,500,000.00	252.7%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	11,977,726.06	11,162,567.00	-6.8%
3) Other State Revenue		8300-8599	5,866,270.00	5,601,270.00	-4.5%
4) Other Local Revenue		8600-8799	1,955,000.00	2,080,000.00	6.4%
5) TOTAL, REVENUES			19,798,996.06	18,843,837.00	-4.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		13,736,515.77	12,979,835.00	-5.5%
2) Instruction - Related Services	2000-2999		2,970,665.85	2,742,834.00	-7.7%
3) Pupil Services	3000-3999		2,053,187.41	2,358,010.00	14.8%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		164,670.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		841,184.00	709,069.00	-15.7%
8) Plant Services	8000-8999		826,308.62	774,089.00	-6.3%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			20,592,531.65	19,563,837.00	-5.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(793,535.59)	(720,000.00)	-9.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	425,300.00	1,500,000.00	252.7%
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			425,300.00	1,500,000.00	252.7%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(368,235.59)	780,000.00	-311.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	379,035.59	10,800.00	-97.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			379,035.59	10,800.00	-97.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			379,035.59	10,800.00	-97.2%
2) Ending Balance, June 30 (E + F1e)			10,800.00	790,800.00	7222.2%
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	10,800.00	790,800.00	7222.2%
GF Contribution To Continue Child Developm	0000	9780		790,800.00	
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	2015-16
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	19,013,693.09	18,995,500.00	-0.1%
3) Other State Revenue		8300-8599	1,156,000.00	1,255,000.00	8.6%
4) Other Local Revenue		8600-8799	1,020,100.00	952,000.00	-6.7%
5) TOTAL, REVENUES			21,189,793.09	21,202,500.00	0.1%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	5,826,511.00	6,192,697.00	6.3%
3) Employee Benefits		3000-3999	3,615,470.00	3,742,320.00	3.5%
4) Books and Supplies		4000-4999	12,350,936.00	10,618,688.00	-14.0%
5) Services and Other Operating Expenditures		5000-5999	385,255.09	368,795.00	-4.3%
6) Capital Outlay		6000-6999	771,835.00	100,000.00	-87.0%
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	480,000.00	780,000.00	62.5%
9) TOTAL, EXPENDITURES			23,430,007.09	21,802,500.00	-6.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,240,214.00)	(600,000.00)	-73.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,240,214.00)	(600,000.00)	-73.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,161,765.53	8,921,551.53	-20.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,161,765.53	8,921,551.53	-20.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,161,765.53	8,921,551.53	-20.1%
2) Ending Balance, June 30 (E + F1e)			8,921,551.53	8,321,551.53	-6.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,000.00	0.00	-100.0%
Stores		9712	329,027.11	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,367,572.38	8,098,599.49	-3.2%
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	222,952.04	222,952.04	0.0%
Nutrition Services	0000	9780		222,952.04	
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	6,310,511.41		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	449,537.10		
c) in Revolving Fund		9130	2,000.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	21,393.14		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	(4,147.48)		
4) Due from Grantor Government		9290	(196,306.36)		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	329,027.11		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			6,912,014.92		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	52,383.66		
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			52,383.66		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			6,859,631.26		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	19,013,693.09	18,995,500.00	-0.1%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			19,013,693.09	18,995,500.00	-0.1%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	1,156,000.00	1,255,000.00	8.6%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,156,000.00	1,255,000.00	8.6%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	1,900.00	New
Food Service Sales		8634	950,000.00	850,000.00	-10.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	100.00	100.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	70,000.00	100,000.00	42.9%
TOTAL, OTHER LOCAL REVENUE			1,020,100.00	952,000.00	-6.7%
TOTAL, REVENUES			21,189,793.09	21,202,500.00	0.1%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	5,270,942.00	5,583,989.00	5.9%
Classified Supervisors' and Administrators' Salaries		2300	312,821.00	359,818.00	15.0%
Clerical, Technical and Office Salaries		2400	242,748.00	248,890.00	2.5%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			5,826,511.00	6,192,697.00	6.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	446,116.00	494,996.00	11.0%
OASDI/Medicare/Alternative		3301-3302	432,796.00	462,467.00	6.9%
Health and Welfare Benefits		3401-3402	1,903,068.00	2,006,792.00	5.5%
Unemployment Insurance		3501-3502	3,208.00	3,527.00	9.9%
Workers' Compensation		3601-3602	128,831.00	135,034.00	4.8%
OPEB, Allocated		3701-3702	697,434.00	636,553.00	-8.7%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	4,017.00	2,951.00	-26.5%
TOTAL, EMPLOYEE BENEFITS			3,615,470.00	3,742,320.00	3.5%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	1,144,924.54	1,199,530.00	4.8%
Noncapitalized Equipment		4400	349,002.17	100,000.00	-71.3%
Food		4700	10,857,009.29	9,319,158.00	-14.2%
TOTAL, BOOKS AND SUPPLIES			12,350,936.00	10,618,688.00	-14.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	70,000.00	New
Travel and Conferences		5200	28,883.71	20,170.00	-30.2%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	97,550.73	92,000.00	-5.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	14,048.39	(28,788.00)	-304.9%
Professional/Consulting Services and Operating Expenditures		5800	243,093.98	206,913.00	-14.9%
Communications		5900	1,678.28	8,500.00	406.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			385,255.09	368,795.00	-4.3%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	771,835.00	100,000.00	-87.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			771,835.00	100,000.00	-87.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	480,000.00	780,000.00	62.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			480,000.00	780,000.00	62.5%
TOTAL, EXPENDITURES			23,430,007.09	21,802,500.00	-6.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	19,013,693.09	18,995,500.00	-0.1%
3) Other State Revenue		8300-8599	1,156,000.00	1,255,000.00	8.6%
4) Other Local Revenue		8600-8799	1,020,100.00	952,000.00	-6.7%
5) TOTAL, REVENUES			21,189,793.09	21,202,500.00	0.1%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		22,937,563.09	21,022,500.00	-8.3%
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		480,000.00	780,000.00	62.5%
8) Plant Services	8000-8999		12,444.00	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			23,430,007.09	21,802,500.00	-6.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(2,240,214.00)	(600,000.00)	-73.2%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,240,214.00)	(600,000.00)	-73.2%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	11,161,765.53	8,921,551.53	-20.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			11,161,765.53	8,921,551.53	-20.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			11,161,765.53	8,921,551.53	-20.1%
2) Ending Balance, June 30 (E + F1e)			8,921,551.53	8,321,551.53	-6.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	2,000.00	0.00	-100.0%
Stores		9712	329,027.11	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	8,367,572.38	8,098,599.49	-3.2%
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	222,952.04	222,952.04	0.0%
Nutrition Services	0000	9780		222,952.04	
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	2015-16
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	5,959,498.67	6,290,525.78
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	1,682,080.08	1,082,080.08
5330	Child Nutrition: Summer Food Service Program Operations	714,905.27	714,905.27
9010	Other Restricted Local	11,088.36	11,088.36
Total, Restricted Balance		8,367,572.38	8,098,599.49

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	(77.00)	0.00	-100.0%
5) TOTAL, REVENUES			(77.00)	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	282,108.05	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	8,500.00	0.00	-100.0%
6) Capital Outlay		6000-6999	53,844.00	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	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			344,452.05	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(344,529.05)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(344,529.05)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	344,529.05	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			344,529.05	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			344,529.05	0.00	-100.0%
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		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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	315,996.78		
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			315,996.78		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			315,996.78		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
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%
Interest		8660	(77.00)	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			(77.00)	0.00	-100.0%
TOTAL, REVENUES			(77.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	245,408.76	0.00	-100.0%
Noncapitalized Equipment		4400	36,699.29	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			282,108.05	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,500.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	6,000.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,500.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
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	53,844.00	0.00	-100.0%
TOTAL, CAPITAL OUTLAY			53,844.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			344,452.05	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	(77.00)	0.00	-100.0%
5) TOTAL, REVENUES			(77.00)	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		344,452.05	0.00	-100.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			344,452.05	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(344,529.05)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(344,529.05)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	344,529.05	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			344,529.05	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			344,529.05	0.00	-100.0%
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	2015-16
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00



## CAPITAL PROJECTS FUNDS

### **Capital Projects Funds Definition**

The Capital Projects Funds are used to account for resources used for the acquisition or construction of capital facilities by the District. This classification includes the Building, Capital Facilities Funds, and County School Facilities Funds.

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,833.25	0.00	-100.0%
5) TOTAL, REVENUES			6,833.25	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,264,601.82	966,426.00	-23.6%
3) Employee Benefits		3000-3999	478,849.86	407,786.00	-14.8%
4) Books and Supplies		4000-4999	339,499.77	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	128,942.66	0.00	-100.0%
6) Capital Outlay		6000-6999	62,012,523.61	60,597,551.00	-2.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			64,224,417.72	61,971,763.00	-3.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(64,217,584.47)	(61,971,763.00)	-3.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	99,700,505.77	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			99,700,505.77	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			35,482,921.30	(61,971,763.00)	-274.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	47,998,049.70	83,480,971.00	73.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			47,998,049.70	83,480,971.00	73.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			47,998,049.70	83,480,971.00	73.9%
2) Ending Balance, June 30 (E + F1e)			83,480,971.00	21,509,208.00	-74.2%
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	83,480,971.00	21,509,208.00	-74.2%
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	26,560,259.57		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	657,681.95		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	306,010.31		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	24,073.41		
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			27,548,025.24		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	343,534.53		
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			343,534.53		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			27,204,490.71		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	3,188.95	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	3,644.30	0.00	-100.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			6,833.25	0.00	-100.0%
TOTAL, REVENUES			6,833.25	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	88,808.40	0.00	-100.0%
Classified Supervisors' and Administrators' Salaries		2300	814,519.55	613,921.00	-24.6%
Clerical, Technical and Office Salaries		2400	253,697.47	272,832.00	7.5%
Other Classified Salaries		2900	107,576.40	79,673.00	-25.9%
TOTAL, CLASSIFIED SALARIES			1,264,601.82	966,426.00	-23.6%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	20,255.04	0.00	-100.0%
PERS		3201-3202	112,388.25	114,910.00	2.2%
OASDI/Medicare/Alternative		3301-3302	76,430.22	68,491.00	-10.4%
Health and Welfare Benefits		3401-3402	160,919.27	142,366.00	-11.5%
Unemployment Insurance		3501-3502	4,560.55	567.00	-87.6%
Workers' Compensation		3601-3602	27,948.12	21,046.00	-24.7%
OPEB, Allocated		3701-3702	74,732.98	58,842.00	-21.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,615.43	1,564.00	-3.2%
TOTAL, EMPLOYEE BENEFITS			478,849.86	407,786.00	-14.8%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	201,243.32	0.00	-100.0%
Noncapitalized Equipment		4400	138,256.45	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			339,499.77	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,603.28	0.00	-100.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	123,339.38	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			128,942.66	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	9,159,620.38	0.00	-100.0%
Buildings and Improvements of Buildings		6200	47,472,866.21	60,597,551.00	27.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	5,366,864.21	0.00	-100.0%
Equipment Replacement		6500	13,172.81	0.00	-100.0%
<b>TOTAL, CAPITAL OUTLAY</b>			62,012,523.61	60,597,551.00	-2.3%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			64,224,417.72	61,971,763.00	-3.5%

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



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	99,700,505.77	0.00	-100.0%
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			99,700,505.77	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			99,700,505.77	0.00	-100.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	6,833.25	0.00	-100.0%
5) TOTAL, REVENUES			6,833.25	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		64,224,417.72	61,971,763.00	-3.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			64,224,417.72	61,971,763.00	-3.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(64,217,584.47)	(61,971,763.00)	-3.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	99,700,505.77	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			99,700,505.77	0.00	-100.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			35,482,921.30	(61,971,763.00)	-274.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	47,998,049.70	83,480,971.00	73.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			47,998,049.70	83,480,971.00	73.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			47,998,049.70	83,480,971.00	73.9%
2) Ending Balance, June 30 (E + F1e)			83,480,971.00	21,509,208.00	-74.2%
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	83,480,971.00	21,509,208.00	-74.2%
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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,944,017.00	2,777,108.00	-5.7%
5) TOTAL, REVENUES			2,944,017.00	2,777,108.00	-5.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	5,403.44	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	5,000.00	15,000.00	200.0%
6) Capital Outlay		6000-6999	2,088,187.64	401,749.00	-80.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,405,000.00	2,405,000.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,503,591.08	2,821,749.00	-37.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,559,574.08)	(44,641.00)	-97.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,559,574.08)	(44,641.00)	-97.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,454,574.08	1,895,000.00	-45.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,454,574.08	1,895,000.00	-45.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,454,574.08	1,895,000.00	-45.1%
2) Ending Balance, June 30 (E + F1e)			1,895,000.00	1,850,359.00	-2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	1,895,000.00	1,850,359.00	-2.4%
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,399,551.60		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	366,420.57		
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			2,765,972.17		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	20,550.95		
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			20,550.95		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			2,745,421.22		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	709,762.00	125,320.00	-82.3%
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	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 Mitigation/Developer Fees		8681	2,234,255.00	2,651,788.00	18.7%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			2,944,017.00	2,777,108.00	-5.7%
<b>TOTAL, REVENUES</b>			2,944,017.00	2,777,108.00	-5.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	2,595.09	0.00	-100.0%
Noncapitalized Equipment		4400	2,808.35	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			5,403.44	0.00	-100.0%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,000.00	15,000.00	200.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,000.00	15,000.00	200.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	460,578.98	0.00	-100.0%
Buildings and Improvements of Buildings		6200	1,627,608.66	401,749.00	-75.3%
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			2,088,187.64	401,749.00	-80.8%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	500,000.00	500,000.00	0.0%
Other Debt Service - Principal		7439	1,905,000.00	1,905,000.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,405,000.00	2,405,000.00	0.0%
TOTAL, EXPENDITURES			4,503,591.08	2,821,749.00	-37.3%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,944,017.00	2,777,108.00	-5.7%
5) TOTAL, REVENUES			2,944,017.00	2,777,108.00	-5.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		2,098,591.08	416,749.00	-80.1%
9) Other Outgo	9000-9999	Except 7600-7699	2,405,000.00	2,405,000.00	0.0%
10) TOTAL, EXPENDITURES			4,503,591.08	2,821,749.00	-37.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,559,574.08)	(44,641.00)	-97.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,559,574.08)	(44,641.00)	-97.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	3,454,574.08	1,895,000.00	-45.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,454,574.08	1,895,000.00	-45.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,454,574.08	1,895,000.00	-45.1%
2) Ending Balance, June 30 (E + F1e)			1,895,000.00	1,850,359.00	-2.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	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	1,895,000.00	1,850,359.00	-2.4%
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	2015-16
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	793,680.29	0.00	-100.0%
5) TOTAL, REVENUES			793,680.29	0.00	-100.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	631,863.44	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	162,290.82	0.00	-100.0%
6) Capital Outlay		6000-6999	5,735,988.63	2,000,000.00	-65.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	793,680.29	0.00	-100.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,323,823.18	2,000,000.00	-72.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(6,530,142.89)	(2,000,000.00)	-69.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(6,530,142.89)	(2,000,000.00)	-69.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,186,764.89	7,656,622.00	-46.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,186,764.89	7,656,622.00	-46.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,186,764.89	7,656,622.00	-46.0%
2) Ending Balance, June 30 (E + F1e)			7,656,622.00	5,656,622.00	-26.1%
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	7,656,622.00	5,656,622.00	-26.1%
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	13,004,716.51		
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	499.32		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			13,005,215.83		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	12,044.32		
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			12,044.32		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			12,993,171.51		



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	793,680.29	0.00	-100.0%
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	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			793,680.29	0.00	-100.0%
TOTAL, REVENUES			793,680.29	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	17,048.45	0.00	-100.0%
Noncapitalized Equipment		4400	614,814.99	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			631,863.44	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	697.65	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description			2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Resource Codes	Object Codes				
Professional/Consulting Services and Operating Expenditures	5800		161,593.17	0.00	-100.0%
Communications	5900		0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			162,290.82	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land	6100		0.00	0.00	0.0%
Land Improvements	6170		16,166.00	0.00	-100.0%
Buildings and Improvements of Buildings	6200		2,978,253.77	1,700,000.00	-42.9%
Books and Media for New School Libraries or Major Expansion of School Libraries	6300		0.00	0.00	0.0%
Equipment	6400		2,741,568.86	300,000.00	-89.1%
Equipment Replacement	6500		0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			5,735,988.63	2,000,000.00	-65.1%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools	7211		0.00	0.00	0.0%
To County Offices	7212		0.00	0.00	0.0%
To JPAs	7213		0.00	0.00	0.0%
All Other Transfers Out to All Others	7299		0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds	7435		0.00	0.00	0.0%
Debt Service - Interest	7438		793,680.29	0.00	-100.0%
Other Debt Service - Principal	7439		0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			793,680.29	0.00	-100.0%
TOTAL, EXPENDITURES			7,323,823.18	2,000,000.00	-72.7%

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	793,680.29	0.00	-100.0%
5) TOTAL, REVENUES			793,680.29	0.00	-100.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		6,530,142.89	2,000,000.00	-69.4%
9) Other Outgo	9000-9999	Except 7600-7699	793,680.29	0.00	-100.0%
10) TOTAL, EXPENDITURES			7,323,823.18	2,000,000.00	-72.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(6,530,142.89)	(2,000,000.00)	-69.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(6,530,142.89)	(2,000,000.00)	-69.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	14,186,764.89	7,656,622.00	-46.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,186,764.89	7,656,622.00	-46.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			14,186,764.89	7,656,622.00	-46.0%
2) Ending Balance, June 30 (E + F1e)			7,656,622.00	5,656,622.00	-26.1%
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	7,656,622.00	5,656,622.00	-26.1%
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	2015-16
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00



## DEBT SERVICE FUNDS

### **Debt Service Funds Definition**

The Debt Service Funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. This classification includes the Bond Interest and Redemption and Tax Override Funds.

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	501,206.00	1,588,053.00	216.8%
4) Other Local Revenue		8600-8799	7,613,966.00	32,026,309.00	320.6%
5) TOTAL, REVENUES			8,115,172.00	33,614,362.00	314.2%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	11,944,295.00	35,073,631.00	193.6%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,944,295.00	35,073,631.00	193.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(3,829,123.00)	(1,459,269.00)	-61.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,829,123.00)	(1,459,269.00)	-61.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,875,201.00	17,046,078.00	-18.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,875,201.00	17,046,078.00	-18.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,875,201.00	17,046,078.00	-18.3%
2) Ending Balance, June 30 (E + F1e)			17,046,078.00	15,586,809.00	-8.6%
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	17,046,078.00	15,586,809.00	-8.6%
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	32,849,480.00		
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	19,542.00		
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			32,869,022.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	11,993,821.00		
6) TOTAL, LIABILITIES			11,993,821.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			20,875,201.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	200,671.00	1,000,000.00	398.3%
Other Subventions/In-Lieu Taxes		8572	300,535.00	588,053.00	95.7%
TOTAL, OTHER STATE REVENUE			501,206.00	1,588,053.00	216.8%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	7,123,076.00	30,000,000.00	321.2%
Unsecured Roll		8612	490,890.00	2,026,309.00	312.8%
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			7,613,966.00	32,026,309.00	320.6%
TOTAL, REVENUES			8,115,172.00	33,614,362.00	314.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	7,000.00	New
Debt Service - Interest		7438	3,945,220.00	15,761,631.00	299.5%
Other Debt Service - Principal		7439	7,999,075.00	19,305,000.00	141.3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			11,944,295.00	35,073,631.00	193.6%
TOTAL, EXPENDITURES			11,944,295.00	35,073,631.00	193.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: 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%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	501,206.00	1,588,053.00	216.8%
4) Other Local Revenue		8600-8799	7,613,966.00	32,026,309.00	320.6%
5) TOTAL, REVENUES			8,115,172.00	33,614,362.00	314.2%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	11,944,295.00	35,073,631.00	193.6%
10) TOTAL, EXPENDITURES			11,944,295.00	35,073,631.00	193.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(3,829,123.00)	(1,459,269.00)	-61.9%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(3,829,123.00)	(1,459,269.00)	-61.9%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	20,875,201.00	17,046,078.00	-18.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			20,875,201.00	17,046,078.00	-18.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			20,875,201.00	17,046,078.00	-18.3%
2) Ending Balance, June 30 (E + F1e)			17,046,078.00	15,586,809.00	-8.6%
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	17,046,078.00	15,586,809.00	-8.6%
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	2015-16
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,004.00	1,004.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,004.00	1,004.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,004.00	1,004.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,004.00	1,004.00	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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,004.00	1,004.00	0.0%
Debt Service	0000	9780		1,004.00	
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	2,464.10		
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			2,464.10		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			2,464.10		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Voted Indebtedness Levies					
Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Other		8622	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
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Bond Redemptions		7433	0.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
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
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,004.00	1,004.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,004.00	1,004.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,004.00	1,004.00	0.0%
2) Ending Balance, June 30 (E + F1e)			1,004.00	1,004.00	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	1,004.00	1,004.00	0.0%
Debt Service	0000	9780		1,004.00	
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	2015-16
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	163,757.00	163,757.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			163,757.00	163,757.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			163,757.00	163,757.00	0.0%
2) Ending Balance, June 30 (E + F1e)			163,757.00	163,757.00	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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	163,757.00	163,757.00	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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	163,757.00		
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			163,757.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			163,757.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
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%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll		8611	0.00	0.00	0.0%
Unsecured Roll		8612	0.00	0.00	0.0%
Prior Years' Taxes		8613	0.00	0.00	0.0%
Supplemental Taxes		8614	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	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%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%

			2014-15	2015-16	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
State School Building Repayment		7432	0.00	0.00	0.0%
Payments to Original District for Acquisition of Property		7436	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
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
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%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	163,757.00	163,757.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			163,757.00	163,757.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			163,757.00	163,757.00	0.0%
2) Ending Balance, June 30 (E + F1e)			163,757.00	163,757.00	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	163,757.00	163,757.00	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	2015-16
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

## PROPRIETARY FUNDS

### **Proprietary Funds Definition**

Proprietary Funds are used to account for activities that are more business-like than government-like in nature. Business-type activities include those for which a fee is charged to external users or to other organizational units of the LEA, normally on a full cost-recovery basis. Proprietary funds are generally intended to be self-supporting. This classification includes the Retiree Benefits fund and Self-Insurance fund, which includes the Dental/Vision fund.

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	13,677,015.00	14,015,007.00	2.5%
5) TOTAL, REVENUES			13,677,015.00	14,015,007.00	2.5%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	217,625.50	254,160.00	16.8%
3) Employee Benefits		3000-3999	130,684.50	126,490.00	-3.2%
4) Books and Supplies		4000-4999	118,000.00	118,000.00	0.0%
5) Services and Other Operating Expenses		5000-5999	13,305,256.00	13,383,077.00	0.6%
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			13,771,566.00	13,881,727.00	0.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(94,551.00)	133,280.00	-241.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(94,551.00)	133,280.00	-241.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	4,142,138.86	4,047,587.86	-2.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,142,138.86	4,047,587.86	-2.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			4,142,138.86	4,047,587.86	-2.3%
2) Ending Net Position, June 30 (E + F1e)			4,047,587.86	4,180,867.86	3.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	4,047,587.86	4,180,867.86	3.3%
b) Restricted Net Position		9797	0.00	0.00	0.0%
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	948,288.75		
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	250,000.00		
e) collections awaiting deposit		9140	259.74		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	(139,185.56)		
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			1,059,362.93		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	1,371,751.36		
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			1,371,751.36		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			(312,388.43)		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	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					
In-District Premiums/ Contributions		8674	13,677,015.00	14,015,007.00	2.5%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>13,677,015.00</b>	<b>14,015,007.00</b>	<b>2.5%</b>
<b>TOTAL, REVENUES</b>			<b>13,677,015.00</b>	<b>14,015,007.00</b>	<b>2.5%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	77,913.00	New
Clerical, Technical and Office Salaries		2400	217,625.50	176,247.00	-19.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			217,625.50	254,160.00	16.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	23,533.00	31,878.00	35.5%
OASDI/Medicare/Alternative		3301-3302	15,594.00	18,219.00	16.8%
Health and Welfare Benefits		3401-3402	64,701.50	46,428.00	-28.2%
Unemployment Insurance		3501-3502	128.00	138.00	7.8%
Workers' Compensation		3601-3602	4,513.00	5,589.00	23.8%
OPEB, Allocated		3701-3702	21,899.00	23,940.00	9.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	316.00	298.00	-5.7%
TOTAL, EMPLOYEE BENEFITS			130,684.50	126,490.00	-3.2%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	60,000.00	60,000.00	0.0%
Noncapitalized Equipment		4400	58,000.00	58,000.00	0.0%
TOTAL, BOOKS AND SUPPLIES			118,000.00	118,000.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	6,800.00	6,800.00	0.0%
Dues and Memberships		5300	1,000.00	1,000.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,200.00	1,200.00	0.0%
Transfers of Direct Costs - Interfund		5750	4,000.00	4,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	13,290,256.00	13,368,077.00	0.6%
Communications		5900	2,000.00	2,000.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			13,305,256.00	13,383,077.00	0.6%
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			13,771,566.00	13,881,727.00	0.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (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
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	13,677,015.00	14,015,007.00	2.5%
5) TOTAL, REVENUES			13,677,015.00	14,015,007.00	2.5%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		13,771,566.00	13,881,727.00	0.8%
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			13,771,566.00	13,881,727.00	0.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(94,551.00)	133,280.00	-241.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(94,551.00)	133,280.00	-241.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	4,142,138.86	4,047,587.86	-2.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,142,138.86	4,047,587.86	-2.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			4,142,138.86	4,047,587.86	-2.3%
2) Ending Net Position, June 30 (E + F1e)			4,047,587.86	4,180,867.86	3.3%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	4,047,587.86	4,180,867.86	3.3%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

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



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	22,662,001.00	20,602,000.00	-9.1%
5) TOTAL, REVENUES			22,662,001.00	20,602,000.00	-9.1%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	22,662,001.00	20,602,000.00	-9.1%
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			22,662,001.00	20,602,000.00	-9.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	23,525,220.91	23,525,220.91	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,525,220.91	23,525,220.91	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			23,525,220.91	23,525,220.91	0.0%
2) Ending Net Position, June 30 (E + F1e)			23,525,220.91	23,525,220.91	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	23,525,220.91	23,525,220.91	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
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
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	13,642,774.53		
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	33,834.56		
2) Investments		9150	5,781,662.32		
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		9400			
10) TOTAL, ASSETS			19,458,271.41		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	51,255.70		
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			51,255.70		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			19,407,015.71		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
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					
In-District Premiums/ Contributions		8674	22,662,001.00	20,602,000.00	-9.1%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			22,662,001.00	20,602,000.00	-9.1%
TOTAL, REVENUES			22,662,001.00	20,602,000.00	-9.1%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	22,662,001.00	20,602,000.00	-9.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			22,662,001.00	20,602,000.00	-9.1%
TOTAL, EXPENSES			22,662,001.00	20,602,000.00	-9.1%

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

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	22,662,001.00	20,602,000.00	-9.1%
5) TOTAL, REVENUES			22,662,001.00	20,602,000.00	-9.1%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		22,662,001.00	20,602,000.00	-9.1%
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			22,662,001.00	20,602,000.00	-9.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			0.00	0.00	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			0.00	0.00	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	23,525,220.91	23,525,220.91	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			23,525,220.91	23,525,220.91	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			23,525,220.91	23,525,220.91	0.0%
2) Ending Net Position, June 30 (E + F1e)			23,525,220.91	23,525,220.91	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	23,525,220.91	23,525,220.91	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%



Resource	Description	2014-15	2015-16
		Estimated Actuals	Budget
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
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	38,890.64	38,890.64	39,966.17	38,136.64	38,136.64	38,890.64
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	38,890.64	38,890.64	39,966.17	38,136.64	38,136.64	38,890.64
<b>5. District Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class	34.01	34.01	34.01	34.01	34.01	34.01
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	34.01	34.01	34.01	34.01	34.01	34.01
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	38,924.65	38,924.65	40,000.18	38,170.65	38,170.65	38,924.65
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

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
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
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]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

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
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	165,299,112.54	301	99,565.00	303	165,199,547.54	305	5,368,088.55		307	159,831,458.99	309
2000 - Classified Salaries	53,395,467.13	311	238,430.31	313	53,157,036.82	315	7,152,017.12		317	46,005,019.70	319
3000 - Employee Benefits (Excluding 3800)	124,462,040.70	321	22,251,899.86	323	102,210,140.84	325	7,714,497.25		327	94,495,643.59	329
4000 - Books, Supplies Equip Replace. (6500)	23,701,357.43	331	197,754.82	333	23,503,602.61	335	2,776,204.83		337	20,727,397.78	339
5000 - Services. . . & 7300 - Indirect Costs	56,290,459.36	341	409,651.80	343	55,880,807.56	345	26,115,943.44		347	29,764,864.12	349
TOTAL					399,951,135.37	365	TOTAL			350,824,384.18	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	132,108,126.05		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	9,246,531.20		380
3. STRS. . . . .	3101 & 3102	11,461,836.23		382
4. PERS. . . . .	3201 & 3202	886,979.77		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	2,636,622.88		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	45,840,375.18		385
7. Unemployment Insurance. . . . .	3501 & 3502	452,680.06		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	3,163,725.87		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	3,300,000.25		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	56,436.94		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		209,153,314.43		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		975,154.52		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		208,178,159.91		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		59.34%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

**PART III: DEFICIENCY AMOUNT**

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	59.34%
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). . . . .	350,824,384.18
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**

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PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	180,256,996.07	301	102,572.00	303	180,154,424.07	305	5,832,763.00		307	174,321,661.07	309
2000 - Classified Salaries	56,364,488.00	311	60,032.00	313	56,304,456.00	315	7,349,794.00		317	48,954,662.00	319
3000 - Employee Benefits (Excluding 3800)	136,353,239.63	321	20,814,190.00	323	115,539,049.63	325	7,237,048.00		327	108,302,001.63	329
4000 - Books, Supplies Equip Replace. (6500)	20,796,560.15	331	2,119,098.80	333	18,677,461.35	335	3,384,516.32		337	15,292,945.03	339
5000 - Services. . . & 7300 - Indirect Costs	56,358,504.46	341	149,043.51	343	56,209,460.95	345	24,792,890.68		347	31,416,570.27	349
TOTAL					426,884,852.00	365	TOTAL			378,287,840.00	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	140,230,640.00		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	10,543,481.00		380
3. STRS. . . . .	3101 & 3102	14,761,755.00		382
4. PERS. . . . .	3201 & 3202	1,010,257.00		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	2,742,623.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	49,239,817.99		385
7. Unemployment Insurance. . . . .	3501 & 3502	127,310.00		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	3,203,845.00		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	3,488,809.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	48,011.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		225,396,548.99		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		1,574,429.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		223,822,119.99		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		59.17%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

**PART III: DEFICIENCY AMOUNT**

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	59.17%
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). . . . .	378,287,840.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

**PART IV: Explanation for adjustments entered in Part I, Column 4b (required)**

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Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	135,508.44		161,130.42	296,638.86
2. State Lottery Revenue	8560	6,235,690.00		1,490,047.00	7,725,737.00
3. Other Local Revenue	8600-8799	0.00		1,397.12	1,397.12
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		6,371,198.44	0.00	1,652,574.54	8,023,772.98
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries:	1000-1999	3,836,831.00			3,836,831.00
2. Classified Salaries:	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	2,493,027.00			2,493,027.00
4. Books and Supplies	4000-4999	41,340.44		1,378,689.54	1,420,029.98
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	0.00			0.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			15,700.00	15,700.00
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			258,185.00	258,185.00
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		6,371,198.44	0.00	1,652,574.54	8,023,772.98
<b>C. ENDING BALANCE</b>					
(Must equal Line A6 minus Line B12)	979Z	0.00	0.00	0.00	0.00
<b>D. COMMENTS:</b>					
\$258,185 Central duplicating for printed instructional materials and \$15,700 for software license fees for online instructional materials.					

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

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

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	(1,180,665.00)	0.00	(1,527,141.00)				
Other Sources/Uses Detail					1,386,880.00	1,730,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	1,035,712.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	1,386,880.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	38,072.00	0.00				
Other Sources/Uses Detail					230,000.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	169,741.00	0.00	709,069.00	0.00				
Other Sources/Uses Detail					1,500,000.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(28,788.00)	780,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	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					0.00	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	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
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	4,000.00	0.00						
Other Sources/Uses Detail					0.00	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	1,209,453.00	(1,209,453.00)	1,527,141.00	(1,527,141.00)	3,116,880.00	3,116,880.00		

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	(1,052,409.89)	0.00	(1,341,796.49)				
Other Sources/Uses Detail					1,362,468.00	460,759.00		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	999,069.69	0.00	0.00	0.00				
Other Sources/Uses Detail					585.00	1,362,468.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	51,564.00	0.00				
Other Sources/Uses Detail					34,874.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	103,710.00	0.00	841,184.00	0.00				
Other Sources/Uses Detail					425,300.00	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	14,048.39	0.00	480,000.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		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							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	4,000.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	1,120,828.08	(1,052,409.89)	1,372,748.00	(1,341,796.49)	1,823,227.00	1,823,227.00	0.00	0.00

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):	38,171			
District's ADA Standard Percentage Level:	1.0%			

### 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 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)	ADA Variance Level  (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2012-13)	41,380.32	41,354.54	0.1%	Met
Second Prior Year (2013-14)	40,480.20	42,178.39	N/A	Met
First Prior Year (2014-15)	40,021.22	40,000.18	0.1%	Met
Budget Year (2015-16)	38,924.65			

### 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)	47,540	47,616	N/A	Met
Second Prior Year (2013-14)	47,310	47,031	0.6%	Met
First Prior Year (2014-15)	46,531	46,868	N/A	Met
Budget Year (2015-16)	46,110			

### 2B. Comparison of District Enrollment to the Standard

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

1a. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for the first prior year.

**Explanation:**  
(required if NOT met)

1b. STANDARD MET - Enrollment has not been overestimated by more than the standard percentage level for two or more of the previous three years.

**Explanation:**  
(required if NOT met)

**3. CRITERION: ADA to Enrollment**

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the budget year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

**3A. Calculating the District's ADA to Enrollment Standard**

DATA ENTRY: All data are extracted or calculated.

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)	42,019	47,616	88.2%
Second Prior Year (2013-14)	41,662	47,031	88.6%
First Prior Year (2014-15)	38,925	46,868	83.1%
Historical Average Ratio:			86.6%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			87.1%

**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)	38,171	46,110	82.8%	Met
1st Subsequent Year (2016-17)	37,771	45,331	83.3%	Met
2nd Subsequent Year (2017-18)	37,371	45,330	82.4%	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)<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA<sup>1</sup> and its economic recovery target payment, plus or minus one percent.

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

**4A. District's LCFF Revenue Standard**

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

**4A1. Calculating the District's LCFF Revenue Standard**

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

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Target (Reference Only)		374,126,689.00	366,229,682.00	372,050,545.00

**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)	63,964,409.00	64,472,888.00	64,472,888.00	64,472,888.00
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)	321,102,766.00	350,711,163.00	356,213,619.00	363,182,317.00
District's Projected Change in LCFF Revenue:		9.22%	1.57%	1.96%
LCFF Revenue Standard:		7.65% to 9.65%	.23% to 2.23%	.80% to 2.80%
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)	198,377,945.69	221,907,300.37	89.4%
Second Prior Year (2013-14)	218,491,111.11	241,364,229.76	90.5%
First Prior Year (2014-15)	246,712,194.62	277,597,444.91	88.9%
Historical Average Ratio:			89.6%

District's Reserve Standard Percentage (Criterion 10B, Line 4): <b>District's Salaries and Benefits Standard</b> (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	2.0%	2.0%	2.0%
	<b>86.6% to 92.6%</b>	<b>86.6% to 92.6%</b>	<b>86.6% to 92.6%</b>

**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)	272,658,306.70	308,554,688.00	88.4%	Met
1st Subsequent Year (2016-17)	271,181,754.51	298,362,757.81	90.9%	Met
2nd Subsequent Year (2017-18)	281,824,292.55	309,005,295.85	91.2%	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 MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

**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):	8.65%	1.23%	1.80%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-1.35% to 18.65%</b>	<b>-8.77% to 11.23%</b>	<b>-8.20% to 11.80%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	3.65% to 13.65%	-3.77% to 6.23%	-3.20% to 6.80%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2014-15)	47,647,422.78		
Budget Year (2015-16)	46,049,160.00	-3.35%	Yes
1st Subsequent Year (2016-17)	44,759,784.00	-2.80%	No
2nd Subsequent Year (2017-18)	44,759,784.00	0.00%	No

**Explanation:**  
(required if Yes)

FY 2014-15 Federal Revenue includes carryover and Budget Year 2015-16 is expected to have less carryover.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2014-15)	69,284,412.25		
Budget Year (2015-16)	72,623,286.00	4.82%	No
1st Subsequent Year (2016-17)	43,106,106.72	-40.64%	Yes
2nd Subsequent Year (2017-18)	44,175,138.44	2.48%	No

**Explanation:**  
(required if Yes)

FY 2015-16 State Revenue Includes one-time discretionary Mandated cost reimbursement funds and FY 2016-17 does not include these Mandated reimbursement funds.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2014-15)	6,171,849.49		
Budget Year (2015-16)	4,971,283.00	-19.45%	Yes
1st Subsequent Year (2016-17)	4,971,283.00	0.00%	No
2nd Subsequent Year (2017-18)	4,971,283.00	0.00%	No

**Explanation:**  
(required if Yes)

FY 2014-15 Local Revenue includes one-time funds received late in the year and will carryover for FY 2015-16.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2014-15)	23,675,367.21		
Budget Year (2015-16)	20,753,429.93	-12.34%	Yes
1st Subsequent Year (2016-17)	17,673,303.93	-14.84%	Yes
2nd Subsequent Year (2017-18)	17,673,303.93	0.00%	No

**Explanation:**  
(required if Yes)

FY 2014-15 Books and Supplies includes categorical funds allocated to schools due to carryover from previous year. FY 2016-17 does not include one-time Mandated costs funding.

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

First Prior Year (2014-15)	57,614,315.92		
Budget Year (2015-16)	57,885,645.46	0.47%	Yes
1st Subsequent Year (2016-17)	52,321,443.46	-9.61%	Yes
2nd Subsequent Year (2017-18)	52,321,443.46	0.00%	No

**Explanation:**  
(required if Yes)

FY 2015-16 Services and Other Operating include one-time Mandated costs and FY 2016-17 does not include.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2014-15)	123,103,684.52		
Budget Year (2015-16)	123,643,729.00	0.44%	Met
1st Subsequent Year (2016-17)	92,837,173.72	-24.92%	Not Met
2nd Subsequent Year (2017-18)	93,906,205.44	1.15%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2014-15)	81,289,683.13		
Budget Year (2015-16)	78,639,075.39	-3.26%	Not Met
1st Subsequent Year (2016-17)	69,994,747.39	-10.99%	Not Met
2nd Subsequent Year (2017-18)	69,994,747.39	0.00%	Met

**6D. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6B if the status in Section 6C is not met; no entry is allowed below.

- 1a. STANDARD NOT MET - Projected total operating revenues have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**

Federal Revenue  
(linked from 6B  
if NOT met)

FY 2014-15 Federal Revenue includes carryover and Budget Year 2015-16 is expected to have less carryover.

**Explanation:**

Other State Revenue  
(linked from 6B  
if NOT met)

FY 2015-16 State Revenue Includes one-time discretionary Mandated cost reimbursement funds and FY 2016-17 does not include these Mandated reimbursement funds.

**Explanation:**

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

FY 2014-15 Local Revenue includes one-time funds received late in the year and will carryover for FY 2015-16.

- 1b. STANDARD NOT MET - Projected total operating expenditures have changed by more than the standard in one or more of the budget or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating expenditures within the standard must be entered in Section 6A above and will also display in the explanation box below.

**Explanation:**

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

FY 2014-15 Books and Supplies includes categorical funds allocated to schools due to carryover from previous year. FY 2016-17 does not include one-time Mandated costs funding.

**Explanation:**

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

FY 2015-16 Services and Other Operating include one-time Mandated costs and FY 2016-17 does not include.

## 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? No
- 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) 0.00

#### 2. Ongoing and Major Maintenance/Restricted Maintenance Account

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	470,530,655.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)	0.00	3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	470,530,655.00	14,115,919.65	14,274,208.00	Met

<sup>1</sup> Fund 01, Resource 8150, Objects 8900-8999

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

- |  |  |
|--|--|
|  | Not applicable (district does not participate in the Leroy F. 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 reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (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)	8,007,454.00	13,976,133.00	12,763,133.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	0.00	3,900,662.00	3,277,986.14
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)	8,007,454.00	17,876,795.00	16,041,119.14
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	382,611,288.81	385,969,026.07	448,906,556.84
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)	382,611,288.81	385,969,026.07	448,906,556.84
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	2.1%	4.6%	3.6%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>0.7%</b>	<b>1.5%</b>	<b>1.2%</b>

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

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

**8B. Calculating the District's Deficit Spending Percentages**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2012-13)	184,789.76	221,907,300.37	N/A	Met
Second Prior Year (2013-14)	17,665,300.99	242,435,533.93	N/A	Met
First Prior Year (2014-15)	(4,081,947.05)	278,059,016.52	1.5%	Not Met
Budget Year (2015-16) (Information only)	1,108,329.00	310,284,688.00		

**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)

The District has planned reserve funds to cover the contribution to OPEB trust fund. Overall, the District will have a positive fund balance.

## 9. CRITERION: Fund Balance

STANDARD: Budgeted beginning unrestricted general fund balance has not been overestimated for two out of three prior fiscal years by more than the following percentage levels:

Percentage Level <sup>1</sup>		District ADA	
1.7%	0	to	300
1.3%	301	to	1,000
1.0%	1,001	to	30,000
0.7%	30,001	to	400,000
0.3%	400,001	and	over

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

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

District's Fund Balance Standard Percentage Level:

### 9A. Calculating the District's Unrestricted General Fund Beginning Balance Percentages

DATA ENTRY: Enter data in the Original Budget column for the First, Second, and Third Prior Years; all other data are extracted or calculated.

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2012-13)	10,524,821.77	12,577,660.30	N/A	Met
Second Prior Year (2013-14)	11,407,613.49	12,762,450.06	N/A	Met
First Prior Year (2014-15)	9,679,865.00	30,427,751.05	N/A	Met
Budget Year (2015-16) (Information only)	26,345,804.00			

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

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

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

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

Explanation:  
(required if NOT met)



**10. CRITERION: Reserves**

**STANDARD:** Available reserves<sup>1</sup> for any of the budget year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

**DATA ENTRY:** Budget Year data are extracted. Enter district 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

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

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

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District Estimated P-2 ADA (Form A, Lines A6 and C4):	38,171	37,771	37,371
District's Reserve Standard Percentage Level:	2%	2%	2%

**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)	470,530,655.00	448,480,799.35	460,989,517.14
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	470,530,655.00	448,480,799.35	460,989,517.14
4. Reserve Standard Percentage Level	2%	2%	2%
5. Reserve Standard - by Percent (Line B3 times Line B4)	9,410,613.10	8,969,615.99	9,219,790.34
6. Reserve Standard - by Amount (\$65,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>9,410,613.10</b>	<b>8,969,615.99</b>	<b>9,219,790.34</b>

**10C. Calculating the District's Budgeted Reserve Amount**

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (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		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	18,763,133.00	18,763,133.00	9,987,821.67
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	0.00	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	18,763,133.00	18,763,133.00	9,987,821.67
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.99%	4.18%	2.17%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>9,410,613.10</b>	<b>8,969,615.99</b>	<b>9,219,790.34</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

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

- 1a. STANDARD MET - Projected available reserves have met the standard for the budget and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

No

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

**S2. Use of One-time Revenues for Ongoing Expenditures**

- 1a. Does your district have ongoing general fund expenditures in the budget in excess of one percent of the total general fund expenditures that are funded with one-time resources?

No

- 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?

No

- 1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

- 1a. Does your district have projected revenues for the budget year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

No

- 1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%  
or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2014-15)	(53,794,344.81)			
Budget Year (2015-16)	(61,938,036.00)	8,143,691.19	15.1%	Not Met
1st Subsequent Year (2016-17)	(62,597,116.54)	659,080.54	1.1%	Met
2nd Subsequent Year (2017-18)	(63,536,073.29)	938,956.75	1.5%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2014-15)	1,362,468.00			
Budget Year (2015-16)	1,386,880.00	24,412.00	1.8%	Met
1st Subsequent Year (2016-17)	1,409,070.00	22,190.00	1.6%	Met
2nd Subsequent Year (2017-18)	1,444,015.00	34,945.00	2.5%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2014-15)	460,174.49			
Budget Year (2015-16)	1,730,000.00	1,269,825.51	275.9%	Not Met
1st Subsequent Year (2016-17)	1,730,000.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	1,730,000.00	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)

The increase in contribution for 2015-16 is due to the 3% required ongoing repair and maintenance and also increase to Special Education and Transportation.

- 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)

FY 2015-16 Transfers Out includes an ongoing contribution to maintain Child Development programs.

- 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 commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

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

Yes

2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term 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	1	General Fund/Various Resources	Equipment	16,589
Certificates of Participation	0	N/A		
General Obligation Bonds	13/15/18	BIRF	Buildings	375,667,306
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences		Various Funds/Sources	Vacation Earned	7,715,061

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

Lease Revenue Bonds	24	Developer Fees/General Fund Unrestricted	Buildings	74,969,373
TOTAL:				458,368,329

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	47,121	17,441	0	0
Certificates of Participation				
General Obligation Bonds	35,059,224	38,851,893	30,092,043	28,259,708
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Lease Revenue Bonds		5,465,634	5,467,604	5,466,824
Total Annual Payments:	35,106,345	44,334,968	35,559,647	33,726,532
Has total annual payment increased over prior year (2014-15)?		Yes	Yes	No

---

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

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DATA ENTRY: Enter an explanation if Yes.

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

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

The Bond Interest and Redemption Fund will cover the increase in annual payments.

---

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

---

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

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

No

- 2.

No - Funding sources will not decrease or expire prior to the end of the commitment period, and one-time funds are not being used for long-term commitment annual payments.

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

Estimate the unfunded liability for postemployment benefits other than pensions (OPEB) based on an actuarial valuation, if required, or other method; identify or estimate the annual required contribution; and indicate how the obligation is funded (pay-as-you-go, amortized over a specific period, etc.).

Estimate the unfunded liability for self-insurance programs such as workers' compensation based on an actuarial valuation, if required, or other method; identify or estimate the required contribution; and indicate how the obligation is funded (level of risk retained, funding approach, etc.).

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section except the budget year data on line 5b.

1. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 2-5)

Yes

2. For the district's OPEB:  
a. Are they lifetime benefits?

Yes

- b. Do benefits continue past age 65?

Yes

- 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:

The district provides post-employment health care benefits for certain retiree groups depending on hire/retirement date. The majority of the certificated retiree's health benefits are paid 100% by the District. Classified and Management employees have varying medical retirement benefits based on hired date. Classified and Management with hire dates after 1996 have limited district contributions.

3. a. Are OPEB financed on a pay-as-you-go, actuarial cost, or other method?

Pay-as-you-go

- b. Indicate any accumulated amounts earmarked for OPEB in a self-insurance or governmental fund

Self-Insurance Fund

Governmental Fund

0

6,095,000

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)  
b. OPEB unfunded actuarial accrued liability (UAAL)  
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?  
d. If based on an actuarial valuation, indicate the date of the OPEB valuation

611,400,000.00

50,035,815.00

Actuarial

Jul 01, 2013

5. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method  
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)  
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)  
d. Number of retirees receiving OPEB benefits

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
5449678/9	54,496,789.00	54,496,789.00
29,870,671.00	31,961,618.00	34,198,931.00
29,870,671.00	31,961,618.00	34,198,931.00
4,234	4,284	4,283



## 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 has established a Self-insurance Fund to account for employee vision, dental and workers' compensation benefits. The plans are self-insured and contract with a third party administrator for benefits processing. Every three years the District contracts with an actuary who performs an actuarial study using a variety of statistical techniques to produce current estimates that consider claim frequency and other economic factors.

3. Self-Insurance Liabilities

- a. Accrued liability for self-insurance programs
- b. Unfunded liability for self-insurance programs

17,075,153.00

17,075,153.00

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)
14,015,007.00	14,015,007.00	14,015,007.00
14,015,007.00	14,015,007.00	14,015,007.00

**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	1,984.0	2,009.0	2,001.0	2,001.0

**Certificated (Non-management) Salary and Benefit Negotiations**

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

Yes

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

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

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

--

**Negotiations Settled**

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

Oct 02, 2014

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

Yes

If Yes, date of Superintendent and CBO certification:

Oct 02, 2014

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

Yes

If Yes, date of budget revision board adoption:

Oct 02, 2014

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)?

Yes

Yes

Yes

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

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

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

--

**Negotiations Not Settled**

6. Cost of a one percent increase in salary and statutory benefits

--

7. Amount included for any tentative salary schedule increases

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

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

- Are costs of H&W benefit changes included in the budget and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year

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

**Certificated (Non-management) Prior Year Settlements**

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:


--

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the budget and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year

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

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

- Are savings from attrition included in the budget and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

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

**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	1,117.0	1,125.0	1,123.0	1,123.0

**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.

Yes

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

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

Negotiations Settled

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

Oct 16, 2014

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

Yes

If Yes, date of Superintendent and CBO certification:

Oct 16, 2014

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

Yes

If Yes, date of budget revision board adoption:

Oct 16, 2014

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

7. Amount included for any tentative salary schedule increases

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

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

1. Are costs of H&W benefit changes included in the budget and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year

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

**Classified (Non-management) Prior Year Settlements**

- Are any new costs from prior year settlements included in the budget?
- If Yes, amount of new costs included in the budget and MYPs
- If Yes, explain the nature of the new costs:


--

**Classified (Non-management) Step and Column Adjustments**

1. Are step & column adjustments included in the budget and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

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

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

1. Are savings from attrition included in the budget and MYPs?
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?

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

**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	190.0	196.0	196.0	196.0

**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.

Certificated management employees settled same as other bargaining units. Classified management meet and discuss but do not have a bargaining unit.

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)
Yes	No	No

**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)

**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)

**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)

**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)

**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 04, 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?	No
A2. Is the system of personnel position control independent from the payroll system?	No
A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)	Yes
A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?	No
A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	No
A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	Yes
A7. Is the district's financial system independent of the county office system?	Yes
A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)	No
A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?	Yes

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

Permanent Superintendent started in August 2014 and the Fiscal Services Director assumed the Chief Business Officer position also in August 2014.

## End of School District Budget Criteria and Standards Review





# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1a

**Meeting Date:** June 4, 2015

**Subject:** Approval of Grants, Entitlements, and Other Income Agreements  
Ratification of Other Agreements  
Approval of Bid Awards  
Approval of Declared Surplus Materials and Equipment  
Change Notices  
Notices of Completion

- ☐ Information Item Only
- ☒ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Division:** Business Services

**Recommendation:** Recommend approval of items submitted.

**Background/Rationale:**

**Financial Considerations:** See attached.

**LCAP Goal(s):** Safe, Clean and Healthy Schools

**Documents Attached:**

1. Grants, Entitlements, and Other Income Agreements
2. Other Agreements
3. Recommended Bid Awards – Facilities Projects

**Estimated Time of Presentation:** N/A

**Submitted by:** Gerardo Castillo, CPA, Chief Business Officer  
Kimberly Teague, Contract Specialist

**Approved by:** José L. Banda, Superintendent

## **GRANTS, ENTITLEMENTS AND OTHER INCOME AGREEMENTS - REVENUE**

<u>Contractor</u>	<u>Description</u>	<u>Amount</u>
<b><u>CHILD DEVELOPMENT</u></b>		
A15-00085 Sacramento Employment & Training Agency (SETA)	8/1/15 – 7/30/16: Resolution Authorizing Execution of Delegate Agency Agreement from the Sacramento Employment and Training Agency for the operation of a Head Start program for the 2015/16 school year. Grant application for the 2015/16 school year was approved by the Board on March 19, 2015. This Resolution authorizes the signing of the Agreement between SCUSD and SETA once grant is approved.	N/A

## **EXPENDITURE AND OTHER AGREEMENTS**

<u>Contractor</u>	<u>Description</u>	<u>Amount</u>
<b><u>HUMAN RESOURCES</u></b>		
CN140441 California Department of Education	7/1/14 – 7/11/14: Visiting Educator Agreement provides the services of Deborah Sigman to the Curriculum, Learning and Accountability Branch of the California Department of Education, in the capacity of Deputy Superintendent. The employee will be responsible for the development of statewide educational policy related to curriculum and instruction. <i>This final agreement constitutes nine days of salary and reimbursement of accrued vacation.</i>	\$112,380 Reimbursement Agreement

## **RECOMMENDED BID AWARDS – FACILITIES PROJECTS**

**Project:** Lease-Leaseback Agreement for Fire Alarm Replacement at John Cabrillo Elementary School

**Recommendation:** Award to Studebaker Brown Electric

**Amount/Funding:** \$317,900 / Measure Q Funds

**Project:** Lease-Leaseback Agreement for Fire Alarm Replacement & Electrical Upgrade at Fruit Ridge Elementary School

**Recommendation:** Award to Studebaker Brown Electric

**Amount/Funding:** \$791,615 / Measure Q & Emergency Repair Program Funds

## **RECOMMENDED BID AWARDS – FACILITIES PROJECTS**

**Project:** Lease-Leaseback Agreement for Restroom Upgrades at Abraham Lincoln and Caleb Greenwood Elementary Schools

**Recommendation:** Award to Landmark Construction

**Amount/Funding:** \$557,823 / Measure Q Funds

The lease-leaseback project delivery method is authorized by California Education Code §17406, and authorizes the governing board, without advertising for bids, to enter into a lease with a builder for the purpose of construction, including remodeling and permanent improvements, upon property.

This delivery method to construction has been recognized by the State Legislature as a proven method to deliver school facilities on time, on budget, and with a reduced level of public agency risk associated with design issues, delays and cost overruns. The Lease-Leaseback Agreement establishes a Guaranteed Maximum Price which is the total sum to be paid to the builder for the project.



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1b

**Meeting Date:** June 4, 2015

**Subject:** Approve Personnel Transactions

- ☐ Information Item Only
- ☒ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Division:** Human Resource Services

**Recommendation:** Approve Personnel Transactions

**Background/Rationale:** N/A

**Financial Considerations:** N/A

**LCAP Goal(s):** Safe, Clean and Healthy Schools

**Documents Attached:**

1. Certificated Personnel Transactions Dated June 4, 2015
2. Classified Personnel Transactions Dated June 4, 2015

**Estimated Time of Presentation:** N/A

**Submitted by:** Cancy McArn, Chief Human Resources Officer

**Approved by:** José L. Banda, Superintendent

**Attachment 1: CERTIFICATED 06/04/2015**

<b>NameLast</b>	<b>NameFirst</b>	<b>JobPerm</b>	<b>JobClass</b>	<b>PrimeSite</b>	<b>BegDate</b>	<b>EndDate</b>	<b>Comment</b>
<b>EMPLOY</b>							
KENNEDY	BLAKE	B	Teacher Elementary Spec	LEATAATA FLOYD ELEMENTARY	5/18/2015	6/30/2015	EMPLOY PROB1 5/18/15
<b>STATUS CHANGE</b>							
TURKIE	MATTHEW	A	Principal Middle School	ENGINEERING AND SCIENCES HS	1/1/2015	6/30/2015	RE-ALIGN 1/1/15
BUESGEN	RICHARD	A	Teacher High School	HIRAM W. JOHNSON HIGH SCHOOL	7/1/2014	6/30/2015	ST CHG PERM 7/1/11
ROST	JAMES	A	Teacher High School	HIRAM W. JOHNSON HIGH SCHOOL	7/1/2014	6/30/2015	ST CHG PERM 7/1/11
MOORE	IRENE	A	Teacher Elementary	BRET HARTE ELEMENTARY SCHOOL	7/1/2014	6/12/2015	STCHG TO PERM/TR 7/1/12
<b>LEAVES</b>							
HUNTER	SUSAN	A	Teacher Elementary	CAMELLIA BASIC ELEMENTARY	7/1/2014	6/12/2015	RET FR UNPD LOA 4/1/12
HAYES	JULIE	A	Teacher Elementary	ABRAHAM LINCOLN ELEMENTARY	4/16/2015	6/30/2015	EXT HE LOA PD 4/16-6/30/15
WININGER	JONATHAN	A	Teacher Elementary	TAHOE ELEMENTARY SCHOOL	5/7/2015	5/12/2015	LOA PD ADMIN; 5/7/15 - 6/30/15
GLASPER	JACKI	B	Program Specialist Spec	SPECIAL EDUCATION DEPARTMENT	5/18/2015	6/30/2015	LOA PD FMLA/HE; 5/18/15 - 6/30/15
WASSUM	PATRICIA	A	Teacher Traveling Music	MUSIC SECTION	5/20/2015	6/5/2015	LOA UNPD FMLA/ 5/20/15 - 6/5/15
ISKRA	ANGELA	A	Teacher Elementary	ETHEL I. BAKER ELEMENTARY	5/5/2015	6/1/2015	LOA EXTUNPDFMLA 5/5-6/1/15
HEALEY	JENNIFER	A	Teacher High School	ACCELERATED ACADEMY	5/1/2015	6/30/2015	LOA FMLA PD 5/1/15-6/26/15
KAPP	CHRISTINE	A	Teacher High School	WEST CAMPUS	5/11/2015	6/30/2015	LOA HE PD 5/11/15-6/30/15
YIP TEK	CHANH	A	Teacher Elementary	WILLIAM LAND ELEMENTARY	5/18/2015	6/30/2015	LOA PD HE 5/18-7/31/15
MERCER	ALICE	A	Teacher Elementary	HUBERT H BANCROFT ELEMENTARY	4/21/2015	5/15/2015	LOA PD/FMLA 4/21-5/15/15
WININGER	JONATHAN	A	Teacher Elementary	TAHOE ELEMENTARY SCHOOL	5/13/2015	6/30/2015	LOA RTN PD ADMIN; 5/13/15
MERCER	ALICE	A	Teacher Elementary	HUBERT H BANCROFT ELEMENTARY	4/10/2015	4/20/2015	UNPD INTRMT FMLA 4/10-4/20/15
YALAN	ANA	A	Teacher Spec Ed	NICHOLAS ELEMENTARY SCHOOL	5/1/2015	6/30/2015	LOAUNPDFMLA 5/1-6/30/15
HERLEHY	DENIS	A	Teacher Spec Ed	GEO WASHINGTON CARVER	4/27/2015	5/12/2015	LOA ADMIN 4/27-5/13/15
HERLEHY	DENIS	A	Teacher Spec Ed	GEO WASHINGTON CARVER	5/13/2015	6/30/2015	RTN FR LOA ADMIN 5/13/15
<b>SEP/RESIGN/RETIRE</b>							
CURRY	KATHRYN	A	Principal Elementary Sch	TAHOE ELEMENTARY SCHOOL	7/1/2014	6/22/2015	RESIGN/RETIRE 6/22/15
DAYTON	DAVID	C	Librarian Middle School	FERN BACON MIDDLE SCHOOL	7/1/2014	6/30/2015	SEP/RESIGN "PL" 6/30/15
BREWER	HOLLY	B	Lang. Speech & Hearing	SPECIAL EDUCATION DEPARTMENT	8/27/2014	6/12/2015	SEP/RESIGN RL 6/12/15
REEVE	CASEY	B	Teacher Middle School	FERN BACON MIDDLE SCHOOL	8/27/2014	6/12/2015	SEP/RESIGN 6/12/15
MCSHERRY-HIGGINS	SUSAN	B	Principal K-8 School	JOHN MORSE THERAPEUTIC	7/1/2014	6/30/2015	SEP/RET 6/30/15
DAVIS	PATRICK	A	Teacher Elementary	PONY EXPRESS ELEMENTARY SCHOOL	7/1/2014	6/12/2015	SEP/RETIRE 6/12/15

NameLast	NameFirst	JobPerm	JobClass	PrimeSite	BegDate	EndDate	Comment
HEINRICHS	VERNON	A	Teacher Elementary Spec	PONY EXPRESS ELEMENTARY SC	7/1/2014	6/12/2015	SEP/RETIRE 6/12/15
JULL	SHARON	A	Teacher Resource Spec	PONY EXPRESS ELEMENTARY SC	7/1/2014	6/12/2015	SEP/RETIRE 6/12/15
KREUTZ	STEVEN	A	Teacher Elementary	BRET HARTE ELEMENTARY SCH	7/1/2014	6/12/2015	SEP/RETIRE 6/12/15
LIN	SUSAN	A	Teacher High School	HIRAM W. JOHNSON HIGH SCH	7/1/2014	6/12/2015	SEP/RETIRE 6/12/15
MALONE	THOMAS	A	Teacher Elementary	ISADOR COHEN ELEMENTARY SC	7/1/2014	6/12/2015	SEP/RETIRE 6/12/15
MAR	LAURENE	A	Teacher Elementary	PETER BURNETT ELEMENTARY	7/1/2014	6/12/2015	SEP/RETIRE 6/12/15
SILVERIA	SHELLY	A	Teacher Elementary	PONY EXPRESS ELEMENTARY SC	7/1/2014	6/12/2015	SEP/RETIRE 6/12/15
CAGLE	DAPHNE	A	Lang. Speech & Hearing	SPECIAL EDUCATION DEPARTME	7/1/2014	6/13/2015	SEP/RETIRE 6/13/15
SYNHORST	JEANETTE	A	Teacher Elementary	PETER BURNETT ELEMENTARY	7/1/2014	6/13/2015	SEP/RETIRE 6/13/15
KENTON	NANCIE	A	School Psychologist	SPECIAL EDUCATION DEPARTME	7/1/2014	6/22/2015	SEP/RETIRE 6/22/15
KNIPE	COLIN	C	Teacher Elementary	ELDER CREEK ELEMENTARY SCH	7/1/2014	6/30/2015	SEP/RETIRE 6/30/15
LEE	VIVIEN	A	Teacher Elementary	ELDER CREEK ELEMENTARY SCH	7/1/2014	6/12/2015	SEP/RETIRE. 6/12/15
GREGSON	JANICE	A	Teacher Elementary	CAMELLIA BASIC ELEMENTARY	7/1/2014	6/12/2015	SEP/RETIRE; 6/12/15
KHO	JOANNE	A	Teacher Elementary	CAMELLIA BASIC ELEMENTARY	7/1/2014	6/12/2015	SEP/RETIRE; 6/12/15
LERNER	JUDITH	A	Lang. Speech & Hearing	SPECIAL EDUCATION DEPARTME	7/1/2014	6/12/2015	SEP/RETIRE; 6/12/15

**Attachment 2: CLASSIFIED 6/4/2015**

NameLast	NameFirst	JobPerm	JobClass	PrimeSite	BegDate	EndDate	Comment
<b>EMPLOY</b>							
WILLIAMS	DAMION	B	Bus Driver	TRANSPORTATION SERVICES	4/29/2015	6/30/2015	EMPLOY PROB 4/29/15
PATTON	JEWEL	B	Bus Driver	TRANSPORTATION SERVICES	4/29/2015	6/30/2015	EMPLOY PROB 4/9/15
SMITH	ADREENA	B	IEP Desig Inst Para-Sp E	SPECIAL EDUCATION DEPARTME	5/18/2015	6/30/2015	EMPLOY PROB 5/18/15
BLANCAS	PEDRO	B	Custodian	LANGUAGE ACADEMY	5/14/2015	6/30/2015	EMPLOY/PROB1 5/14/15
<b>STATUS CHANGE</b>							
TORRES	JESSICA	B	School Office Manager II	WILL C. WOOD MIDDLE SCHOOL	5/11/2015	6/30/2015	REA 5/11/15
DAVIS	KATTHLEEN	A	Inst Aid Spec Ed	SAM BRANNAN MIDDLE SCHOOL	5/11/2015	6/30/2015	STCHG .625/TR 5/11/15
SANCHEZ	DESIRAE	A	Bus Driver	TRANSPORTATION SERVICES	5/1/2015	6/30/2015	STCHG TO .9375 5/1/15
GUTIERREZ	MELANIE	B	Buyer II	PURCHASING SERVICES	5/1/2015	6/30/2015	STCHG/REAS ET 5/1/15
<b>LEAVES</b>							
HERNANDEZ	EMILIANO	A	Inst Aid Spec Ed	JOHN F. KENNEDY HIGH SCHOOL	4/9/2015	5/14/2015	EXD LOA PD HE 4/9/15-5/14/15
HERNANDEZ	EMILIANO	A	Inst Aid Spec Ed	JOHN F. KENNEDY HIGH SCHOOL	5/15/2015	6/4/2015	LOA UNPD HE 5/15/15-6/4/15
<b>SEP/RESIGN/RETIRE</b>							
GARDENHIRE	PHYLLIS	A	Fd Sv Asst I	NUTRITION SERVICES DEPARTME	7/1/2014	5/14/2015	RETIRED RV 5/14/15
GOMEZ	CHRISTINE	A	Fd Sv Asst I	NUTRITION SERVICES DEPARTME	7/1/2014	6/11/2015	RETIRED RV 6/11/15
MONTGOMERY	CAROLYN	A	School Office Manager I	SUTTERVILLE ELEMENTARY SCH	7/1/2014	6/23/2015	SEP RETIRE 6/23/15
RIOS	RUBEN	B	Carpet/Floor Maint Work	BUILDINGS & GROUNDS/OPERAT	9/1/2014	4/30/2015	SEP/PR 4/30/15
RITCHIE	HANNAH	B	Pgm Records Tech CAM	FACILITIES MAINTENANCE	4/1/2015	5/31/2015	SEP/RES 5/31/15
IRBY	BRITISH	R	Coor II Youth Srvc	YOUTH DEVELOPMENT	7/1/2014	6/30/2015	SEP/RES 6/30/15
DEWITT	ANNA	B	Instructional Aide	ETHEL I. BAKER ELEMENTARY	12/2/2014	5/4/2015	SEP/RESIGN 5/4/15
WELCH	BREANNA	B	IEP Desig Inst Para-Sp E	SPECIAL EDUCATION DEPARTME	5/11/2015	5/12/2015	EMP PRB 5/11/15/SEP/RA 5/12/15
SIMS	SHIRLEY	A	Inst Aid Spec Ed	ROSA PARKS MIDDLE SCHOOL	7/1/2014	6/11/2015	SEP/RETIRE "HE" 6/11/15
BROWER CARLSON	CYNTHIA	A	Transition Asst SpEd	SPECIAL EDUCATION DEPARTME	7/1/2014	6/11/2015	SEP/RETIRE 6/11/15
JOHNSON	LORIS	A	Instructional Aide	FOSTER YOUTH SERVICES PROC	7/1/2014	6/11/2015	SEP/RETIRE ECT 6/11/15
CHACON	PRISCILLA	A	Clerk II	CESAR CHAVEZ INTERMEDIATE	7/1/2014	6/22/2015	SEP/RETIRE 'HE' 6/22/15
CHACON	PRISCILLA	A	Library Media Tech Asst	CESAR CHAVEZ INTERMEDIATE	7/1/2014	6/22/2015	SEP/RETIRE 'HE' 6/22/15
HO	JOSEPH	A	Inst Aid Spec Ed	SPECIAL EDUCATION DEPARTME	7/1/2014	6/11/2015	SEP/RETIRE 6/11/15

NameLast	NameFirst	JobPerm	JobClass	PrimeSite	BegDate	EndDate	Comment	Page 2 of 2
MENDOZA	ISABEL	A	Custodian	CHILD DEVELOPMENT PROGRAM	7/1/2014	6/30/2015	SEP/RETIRE 6/30/15	





## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1c

**Meeting Date:** June 4, 2015

**Subject:** California High School Exit Examination (CAHSEE) Waiver Petitions

- ☐ Information Item Only
- ☒ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Division:** Strategy and Innovation Office

**Recommendation:** Approve CAHSEE Waiver Petitions

**Background/Rationale:** Education Code 60851(c)(1) allows a parent or guardian of a student with a disability, who has taken the high school exit examination with modifications that alter what the test measures and has received the equivalent of a passing score request, to submit a request for a waiver of the requirement to successfully pass the high school exit examination. The school district governing board may then waive the requirement to successfully pass one or both subject matter sections of the high school exit examination for a pupil with a disability if the principal certifies to the governing board of the school district that the pupil has all of the following:

1. An Individualized Education Program (IEP) or Section 504 of the federal Rehabilitation Act of 1973 (29 U.S.C. Sec. 794(a)) was in place that required the modifications to be provided when taking the high school exit examination.
2. Sufficient high school level coursework either satisfactorily completed or in progress in a high school level curriculum sufficient to have attained the skills and knowledge otherwise needed to pass the high school exit examination.
3. Student has obtained a passing score on the high school exit examination while using a modification.

The Board of Education of Sacramento City Unified District approved a waiver process for the CAHSEE, in accordance with EC 60851 (c)(1), on January 19, 2006. The district's process is the following:

1. Special Education student's IEP team meets and determines appropriate instructional accommodations and/or modifications for the student.
2. Student takes the CAHSEE with modifications in English-Language Arts (ELA), Math, or both sections.
3. Student earns an equivalent of a passing score on the ELA, Math, or both sections of the CAHSEE with the use of modifications.
4. Parent/Guardian of the eligible student submits a CAHSEE waiver request to the high school principal.
5. High school principal certifies all the requirements for the waiver petition are met and sends the waiver petition packet to the Assessment, Research and Evaluation Office prepares and reviews the waiver packet with the eligible student's principal.
6. Assessment, Research and Evaluation Office prepares the waiver petitions for Sacramento City Unified School District Board of Education approval.

**Financial Considerations:** N/A

**LCAP Goal(s):** College and Career Ready Students

**Documents Attached:**

1. Executive Summary

**Estimated Time of Presentation:** N/A

**Submitted by:** Olivine Roberts, Ed.D., Chief Academic Officer;  
Robin Martin, Director, Assessment, Research

**Approved by:** Olivine Roberts, Ed.D., Chief Academic Officer

# Board of Education Executive Summary

## Strategy and Innovation Office and Academic Office

### California High School Exit Exam (CAHSEE) Waiver Petitions

June 04, 2015



## I. Overview/History of Department or Program

After determining that local proficiency standards, established pursuant to *EC* Section 51215 (repealed January 1, 2000), were generally set below a high school level and were not consistent with the state's content standards, the Legislature indicated its intent to set higher standards for high school graduation. In proposing the CAHSEE, the Legislature's primary goal was to "...significantly improve pupil achievement in high school and to ensure that pupils who graduate from high school can demonstrate grade level competency in reading, writing, and mathematics..." (Senate Bill 2, Section 1[b]). *EC* Section 60850 (Chapter 1, statutes of 1999-2000, S.B.2, O'Connell) authorized the CAHSEE to be developed in accordance with State Board of Education (SBE)-adopted content standards in ELA and mathematics.

The CAHSEE consists of two sections: English–language arts (ELA) and mathematics. The ELA part addresses state content standards through grade ten. In reading, this includes vocabulary, decoding, comprehension, and analysis of information and literary texts. In writing, this covers writing strategies, applications, and the conventions of English (e.g., grammar, spelling, and punctuation). The mathematics part of the CAHSEE addresses state standards in grades six and seven and Algebra I. The exam includes statistics, data analysis and probability, number sense, measurement and geometry, mathematical reasoning, and algebra. Students are also asked to demonstrate a strong foundation in computation and arithmetic, including working with decimals, fractions, and percents.

All California public school students, except eligible students with disabilities, must satisfy the CAHSEE requirement, as well as all other state and local requirements, in order to receive a high school diploma. The CAHSEE regulations specify accommodations and modifications that students with disabilities must be permitted to use if specified in the student's Individualized Education Program (IEP) or Section 504 of the federal Rehabilitation Act of 1973 (29 U.S.C. Sec. 794(a)) or Section 504 plan. The IEP or plan must specify that these modifications or accommodations can be used on the CAHSEE. Students who use a modification and earn the equivalent of a passing score on one or both parts of the CAHSEE have not passed. However, the CAHSEE requirement can be satisfied by passing the examination or, for eligible students with disabilities, by meeting the exemption requirement pursuant to California *Education Code (EC)* Section 60852.3, or receiving a local waiver pursuant to *EC* Section 60851(c). Upon parent/guardian request, the principal may request a local waiver of the CAHSEE requirement from their local school board.

## II. Driving Governance:

Pillar I of the district's strategic plan and Goal One of the Local Control and Accountability Plan (LCAP) is to prepare students for college and career readiness.

## III. Budget:

NA

## **Board of Education Executive Summary**

### **Strategy and Innovation Office and Academic Office**

#### **California High School Exit Exam (CAHSEE) Waiver Petitions**

June 04, 2015



#### **IV. Goals, Objectives and Measures:**

To afford all students with equal and appropriate access to successfully participate in all mandated standardized assessments. In order to meet this objective, any approved accommodation or modification is made available to students for use during assessments.

#### **V. Major Initiatives:**

Students with disabilities receive specialized academic instruction and related services designed to meet their special education needs, as recommended in their Individualized Education Program (IEP) or Section 504 Plan. Use of modifications for assessments, as designated in student IEPs or Section 504 Plans, are provided only after all resources of the general education program have been considered and implemented, as appropriate. The district strongly encourages students to continue taking the CAHSEE and to take advantage of CAHSEE instructional services. Many of our students continue to take advantage of support services and have taken the CAHSEE with accommodations or modifications.

#### **VI. Results:**

Upon waiver approval by Sacramento City Unified School District Board of Education, 21 students with disabilities in the Class of 2015 will graduate with a standard high school diploma having met all state and local graduation with requirements.

#### **VII. Lessons Learned/Next Steps:**

Continue to monitor current legislative activity (SB 172), which would in result suspension of the administration of the high school exit examination and removal of the high school exit examination as a condition of receiving a diploma of graduation or a condition of graduation from high school for each pupil completing grade 12, for the 2016–17, 2017–18, and 2018–19 school year, or when the approved high school exit examination is no longer available.



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1d

**Meeting Date:** June 4, 2015

**Subject:** Sutter Middle School Field Trip to Washington, D. C. June 13 – 18, 2015

- ☐ Information Item Only
- ☒ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Division:** Deputy Superintendent

**Recommendation:** Approve Sutter Middle School Field Trip to Washington, D. C. June 13 – 18, 2015

**Background/Rationale:** June 13 - 18, 2015, 35 students from Sutter Middle School will be accompanied by 3 teacher chaperones to Washington D.C. All parties will meet at the Sacramento International Airport. Students will experience American history in our Nation's Capital by touring National Museums and Monuments. Parents will meet their student at the Sacramento Airport upon their return.

**Financial Considerations:** No cost to the district. Expenses paid through parent contribution and fundraising.

**LCAP Goal(s):** College and Career Ready Students

**Documents Attached:**

1. Out of State Field Trip Documents

**Estimated Time of Presentation:** N/A

**Submitted by:** Lisa Allen, Interim Deputy Superintendent

Mary Hardin Young, Area Assistant Superintendent

**Approved by:** José L. Banda, Superintendent

Sacramento City Unified School District  
**OUT-OF-STATE OR OUT-OF-COUNTRY  
TRAVEL REQUEST**

School Name Sutter Middle School Date May 5, 2015  
Teacher's Name michael baradat Room # 205 Telephone # 264.4150

Field Trip Destination Washington, D.C., Gettysburg, Philadelphia

Reason for travel Students will experience our National Historic Sites, Monuments  
and Museums as a culminating activity for the eighth grade history curriculum.

List unusual activities, water activities or high risk activities (examples: rafting, snorkeling,  
rock climbing, skiing, etc.) as a special parent waiver may be required. Submit copy of  
contract or waiver for review before signing. Risk management approval required.

Attach a detailed itinerary for each day: itinerary attached

Signed \_\_\_\_\_  
Teacher

**Approvals:**

[Signature] 05-05-15  
Principal Date

[Signature] 5/13/15  
Risk Management Dept. Date

[Signature] 5-12-15  
Segment Administrator Date

[Signature] 5/13/15  
Superintendent Date

Board Approval Date

# TRAVEL REQUEST FORM (ACC-F014)

Sacramento City Unified School District

<b>Request to Attend:</b> <input type="checkbox"/> Conference/Workshop <input type="checkbox"/> Business Meeting	<b>Purpose for Attending:</b> <input type="checkbox"/> Professional Development <input type="checkbox"/> Continued Education Credits Earned	<b>Instructions:</b> This form must be completed and received in Accounts Payable at least <b>30 days</b> prior to the proposed trip- <b>60 days</b> if out-of-state.  REQ # _____
School/Department <u>Sutter Middle School</u>		Date <u>May 5, 2015</u>
Date(s) of Event <u>June 13-18, 2015</u>		Location <u>Washington, D.C., Gettysburg, Philadelphia</u>
Event Title (attach brochure) <u>Field Trip for U.S. History</u>		
Purpose* <u>Culmination of eighth grade curriculum. Students will experience historic sites, battlefields, monuments, and museums.</u>		
*(what value does this activity give students, attendees, staff, department/site or community?) _____		
How does this travel align with the District's strategic plan? _____		
How will this activity/event be used and shared? _____		
Name of Attendee(s) (attach sheet for additional attendees)	Position	Substitute (Y/N)**
No. of Days Required	Budget Code (for substitute)	
<u>michael baradat</u> <u>Kelly O'Neil</u> <u>Meena Jensen</u>   	<u>teacher</u> <u>teacher</u> <u>teacher</u>   	<u>No</u> <u>No</u> <u>No</u> <u>No</u> <u>No</u>
<b>**IF A SUBSTITUTE IS NEEDED, SEND A COPY OF THIS FORM TO PERSONNEL, BOX 770</b>		
<b>Approvals:</b> <u></u> Principal/Department Head Signature & Print Name		District cost for all attendees (estimate) Registration Fee *** <u>0.00</u> Meals included? <input checked="" type="checkbox"/> Yes B <input checked="" type="checkbox"/> L <input checked="" type="checkbox"/> D <input checked="" type="checkbox"/> Lodging <u>0.00</u> Transportation <u>0.00</u> Meals <u>0.00</u> Other <u>0.00</u> <b>TOTAL</b> <u>\$ 0.00</u>
<u></u> Cabinet Level or Designee Signature		
<u></u> Chief Business Officer Signature		
<u></u> Superintendent or Designee Signature		
Date <u>05-05-15</u> Date <u>5-12-15</u> Date <u>5/12/15</u> Date <u>5/13/15</u>		
<b>Budget Code(s):</b> <input type="checkbox"/> Categorical <input type="checkbox"/> General Fund/Unrestricted		
***If any meals are included in the cost of registration, how many of each: Breakfast _____ Lunch _____ Dinner _____		
<b>Prepayment Requested:</b> All checks will be sent to the site/department unless prior arrangements have been made (with AP) to pick up check		
Requisition #		Dollar Amount
Registration Fee		
Hotel		
Airfare ****		
Car Rental ****		

**Sacramento City Unified School District**  
**FIELD TRIP REQUEST FORM**  
 (USE A SEPARATE FORM FOR EACH TRIP)

Parent Permission Form required for each student field trip. See reference distribution section for details concerning each type of trip.  
 School Name Sutter Middle School Date May 1, 2015

Teacher's Name Michael Baradat Room # 205 Telephone # 264.4150  
 Fax # \_\_\_\_\_

Field Trip Destination Washington, D.C., Gettysburg, Philadelphia

☐ Local (50 mile radius) ☐ Out-of-Town (Beyond 50 mile radius) ☐ Overnight

☒ Out-of-State/Country ☐ Involving Swimming or Wading ☐ Unusual Activities  
 Route Itinerary attached \_\_\_\_\_

Educational nature of field trip/excursion Experience U.S. History--culmination of eighth grade curriculum

Depart Date 06/13/15 Time 5:00 a.m. am/pm

Return Date 06/18/15 Time 9:00 p.m. am/pm

TRANSPORTATION will be provided by: ☐ Walking ☐ School Bus – Contact Transportation Field Trip Office

☒ Chartered Bus Company Certified: ☒ yes ☐ no – Check Risk Management Web Site

☐ Private Vehicle – Complete Volunteer Personal Automobile Use Form for each vehicle and driver.

☐ Parent Driver – Must have fingerprint clearance, check with Volunteer Office.

☐ Faculty Driver – Complete Volunteer Personal Automobile Use Form for each vehicle and driver.

☒ Public Transportation ☐ Train ☒ Commercial Airline ☐ Other: \_\_\_\_\_

Funding Source private funds

Financial Assistance Available? ☒ yes ☐ no

Number of students participating: 35

Adult Supervisors/ Drivers:

DRIVER

DRIVER

1) Sylvia Gomez

☐ yes ☐ no

2) Nada Anasseri

☐ yes ☐ no

3) Susan Louie

☐ yes ☐ no

4) Michelle Galloway

☐ yes ☐ no

Teachers and Staff Attending:

1) michael baradat

☐ yes ☐ no

2) Kelly O'Neil

☐ yes ☐ no

3) Meena Jensen

☐ yes ☐ no

4) \_\_\_\_\_

☐ yes ☐ no

Principal Approval [Signature]

Date 05-05-15

Risk Management Approval (Unusual Activities) [Signature]

Date 5/13/15

Segment Administrator Approval [Signature]

Date 5-12-15

Distribution: Refer to Field Trip Information Form RSK 106F for the forms and distribution required for each trip:

1. Local Trip: (50 mile radius) - Submit to Principal for approval. Maintain all documents at site.
2. Out-Of-Town: (beyond 50 mile radius) - Submit to Principal for approval then forward to Segment Administrator 10 days prior to trip.
3. Overnight Trip: Submit to Principal for approval then forward to Segment Administrator 10 days prior to trip.
4. Trip Involving Swimming or Wading: Submit to Principal for approval then forward to Segment Administrator 10 days prior to trip.
5. Trip Involving Unusual Activities (Water sports or high risk activities such as rafting, snorkeling, rock climbing, skiing, etc.) - Submit to Principal for approval then forward to Segment Administrator and Risk Management 6 weeks prior to trip. **Must purchase Special Event Liability Insurance.**
6. Out-of-State/Country: Submit to Principal for approval then forward to Segment Administrator and Risk Management **SIX (6) WEEKS** prior to trip. Must have Superintendent and Board approval prior to trip. Segment Administrator will submit for Board Agenda. Trips not submitted to Segment Administrator 6 weeks prior to trip will be considered automatically rejected by the Board.

Maintain a copy of all forms at site for 2 years. Approved forms will be returned by Segment Administrator





## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1e

**Meeting Date:** June 4, 2015

**Subject:** Sutter Middle School Field Trip to Washington, D. C. June 12 - 17, 2015

- ☐ Information Item Only
- ☒ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Division:** Deputy Superintendent

**Recommendation:** Approve Sutter Middle School Field Trip to Washington, D. C., June 12 – 17, 2015

**Background/Rationale:** 11 students and two chaperones from Sutter Middle School will travel by commercial airline to Washington, D. C. and Williamsburg to study historical sites, monuments, and museums pertaining to the founding of our country. All parties will depart from and return to Sacramento Metropolitan Airport.

**Financial Considerations:** No cost to the district. Expenses paid through parent contribution and fundraising.

**LCAP Goal(s):** College and Career Ready Students

**Documents Attached:**

1. Out of State Field Trip Documents

**Estimated Time of Presentation:** N/A

**Submitted by:** Lisa Allen, Interim Deputy Superintendent

Mary Hardin Young, Area Assistant Superintendent

**Approved by:** José L. Banda, Superintendent

Sacramento City Unified School District  
**FIELD TRIP REQUEST FORM**  
 (USE A SEPARATE FORM FOR EACH TRIP)

Parent Permission Form required for each student field trip. See reference distribution section for details concerning each type of trip.

School Name Sutter Middle School Date 4/20/2015

Teacher's Name Terri Lee Brandt Room # 116 Telephone # 264-4150  
 Fax # 264-3436

Field Trip Destination Washington D.C. and Williamsburg

☐ Local (50 mile radius) ☒ Out-of-Town (Beyond 50 mile radius) ☒ Overnight

☒ Out-of-State/Country ☐ Involving Swimming or Wading ☐ Unusual Activities

Route Fly US Air to Charlotte and on to Dulles. See itinerary

Educational nature of field trip/excursion To study historical sites, monuments and museums pertaining to the founding of our country.

Depart Date 6/12/15 Time 10:50PM am/pm Return Date 6/17/15 Time 12:15AM am/pm

**TRANSPORTATION** will be provided by: ☐ Walking ☐ School Bus – Contact Transportation Field Trip Office

☐ Chartered Bus Company Certified: ☐ yes ☐ no – Check Risk Management Web Site

☐ Private Vehicle – Complete Volunteer Personal Automobile Use Form for each vehicle and driver.

☐ Parent Driver – Must have fingerprint clearance, check with Volunteer Office.

☐ Faculty Driver – Complete Volunteer Personal Automobile Use Form for each vehicle and driver.

☐ Public Transportation ☐ Train ☒ Commercial Airline ☐ Other: \_\_\_\_\_

Funding Source Student Financial Assistance Available? ☐ yes ☒ no

Number of students participating: 11

Adult Supervisors/ Drivers:

DRIVER

DRIVER

1) David M. Brandt ☐ yes ☒ no 2) \_\_\_\_\_ ☐ yes ☐ no  
 3) \_\_\_\_\_ ☐ yes ☐ no 4) \_\_\_\_\_ ☐ yes ☐ no

Teachers and Staff Attending:

1) Terri Lee Brandt ☐ yes ☒ no 2) \_\_\_\_\_ ☐ yes ☐ no  
 3) \_\_\_\_\_ ☐ yes ☐ no 4) \_\_\_\_\_ ☐ yes ☐ no

Principal Approval [Signature] Date 04-27-15

Risk Management Approval (Unusual Activities) [Signature] Date 5/1/15

Segment Administrator Approval [Signature] Date 4-30-15

**Distribution:** Refer to Field Trip Information Form RSK 106F for the forms and distribution required for each trip:

1. **Local Trip:** (50 mile radius) - Submit to Principal for approval. Maintain all documents at site.
2. **Out-Of-Town:** (beyond 50 mile radius) - Submit to Principal for approval then forward to Segment Administrator 10 days prior to trip.
3. **Overnight Trip:** Submit to Principal for approval then forward to Segment Administrator 10 days prior to trip.
4. **Trip Involving Swimming or Wading:** Submit to Principal for approval then forward to Segment Administrator 10 days prior to trip.
5. **Trip Involving Unusual Activities (Water sports or high risk activities such as rafting, snorkeling, rock climbing, skiing, etc.):** - Submit to Principal for approval then forward to Segment Administrator and Risk Management 6 weeks prior to trip. **Must purchase Special Event Liability Insurance.**
6. **Out-of-State/Country:** Submit to Principal for approval then forward to Segment Administrator and Risk Management **SIX (6) WEEKS** prior to trip. Must have Superintendent and Board approval prior to trip. Segment Administrator will submit for Board Agenda. Trips not submitted to Segment Administrator 6 weeks prior to trip will be considered automatically rejected by the Board.

Maintain a copy of all forms at site for 2 years. Approved forms will be returned by Segment Administrator

Sacramento City Unified School District  
**OUT-OF-STATE OR OUT-OF-COUNTRY  
TRAVEL REQUEST**

School Name Sutter Middle School Date April 20, 2015  
Teacher's Name Terri Lee Brandt Room # 116 Telephone # 264-4150

Field Trip Destination Washington D.C. and Williamsburg

Reason for travel To study historical sites, museums and monuments as they relate to the  
founding of our country.

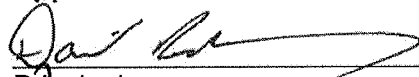
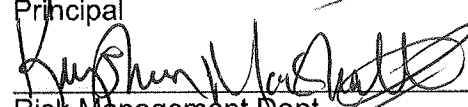
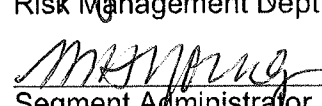

List unusual activities, water activities or high risk activities (examples: rafting, snorkeling, rock climbing, skiing, etc.) as a special parent waiver may be required. Submit copy of contract or waiver for review before signing. Risk management approval required.

NA

Attach a detailed itinerary for each day: See attached itinerary

Signed Terri Lee Brandt  
Teacher

**Approvals:**

	<u>04-27-15</u>
Principal	Date
	<u>5/11/15</u>
Risk Management Dept.	Date
	<u>4-30-15</u>
Segment Administrator	Date
	<u>5/11/15</u>
Superintendent	Date

Board Approval Date \_\_\_\_\_

Sacramento City Unified School District

Page 1 of 1



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.1f

**Meeting Date:** June 4, 2015

**Subject:** Approve Minutes of the May 7, 2015, Board of Education Meeting

- ☐ Information Item Only
- ☒ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Division:** Superintendent's Office

**Recommendation:** Approve Minutes of the Board of Education Meeting for May 7, 2015

**Background/Rationale:** None

**Financial Considerations:** None

**LCAP Goal(s):** Family and Community Engagement

**Documents Attached:**

1. May 7, 2015, Board of Education Meeting Minutes

**Estimated Time of Presentation:** N/A

**Submitted by:** José L. Banda, Superintendent

**Approved by:** N/A



Putting  
Children  
First

# Sacramento City Unified School District BOARD OF EDUCATION MEETING AND WORKSHOP

## Board of Education Members

Darrel Woo, President (Trustee Area 6)  
Christina Pritchett, Vice President (Trustee Area 3)  
Jay Hansen, Second Vice President (Trustee Area 1)  
Ellen Cochrane, (Trustee Area 2)  
Gustavo Arroyo, (Trustee Area 4)  
Diana Rodriguez, (Trustee Area 5)  
Jessie Ryan, (Trustee Area 7)  
Asami Saito, Student Member

Thursday, May 7, 2015

4:30 p.m. Closed Session

6:30 p.m. Open Session

## Serna Center

Community Conference Rooms  
5735 47<sup>th</sup> Avenue  
Sacramento, CA 95824

# MINUTES

2014/15-22

Allotted Time

## 1.0 OPEN SESSION / CALL TO ORDER / ROLL CALL

The meeting was called to order at 4:40 p.m. by President Woo, and roll was taken.

### Members Present:

President Darrel Woo

Vice President Christina Pritchett

Second Vice President Jay Hansen Ellen Cochrane

Gustavo Arroyo

Ellen Cochrane

### Members Absent:

Diana Rodriguez (arrived at 4:45 p.m.)

Jessie Ryan (arrived at 4:50 p.m.)

A quorum was reached.

## 2.0 ANNOUNCEMENT AND PUBLIC COMMENT REGARDING ITEMS TO BE DISCUSSED IN CLOSED SESSION

No Public Comment was requested on Closed Session items, and the Board retired to Closed Session.

## 3.0 CLOSED SESSION

While the Brown Act creates broad public access rights to the meetings of the Board of Education, it also recognizes the legitimate need to conduct some of its meetings outside of the public eye. Closed session meetings are specifically defined and limited in scope. They primarily involve personnel issues, pending litigation, labor negotiations, and real property matters.

### 3.1 Government Code 54956.9 - Conference with Legal Counsel – Anticipated Litigation:

a) Significant exposure to litigation pursuant to subdivision (d)(2) of Government

(Board Minutes, May 7, 2015)

*Code section 54956.9*

- b) Initiation of litigation pursuant to subdivision (d)(4) of Government Code section 54956.9*
- 3.2 Government Code 54957.6 (a) and (b) Negotiations/Collective Bargaining CSA, SCTA, SEIU, Teamsters, UPE, Unrepresented Management*
- 3.3 Government Code 54957 – Public Employee Discipline/Dismissal/Release/Reassignment*
- 3.4 Education Code section 35146 – The Board will hear staff recommendations on the following student expulsions:  
a) Expulsion #11, 2014-15  
b) Expulsion #12, 2014-15*
- 3.4 Government Code 54957 - Public Employee Performance Evaluation:  
a) Superintendent*
- 3.6 Government Code 54957 – Public Employee Appointment  
a) Principal, New Joseph Bonnheim Charter School*

**4.0 CALL BACK TO ORDER/PLEDGE OF ALLEGIANCE**

*The meeting was called back to order at 6:35 p.m. by President Woo.*

*Members Present:*

*President Darrel Woo*

*Vice President Christina Pritchett*

*Second Vice President Jay Hansen*

*Gustavo Arroyo*

*Ellen Cochrane*

*Diana Rodriguez*

*Jessie Ryan*

*Student Member Asami Saito*

*Members Absent:*

*None*

*The Pledge of Allegiance was led by Aidan Fong, a Sixth grade student from Leonardo da Vinci K-8 School. A Certificate of Appreciation was presented by Board Member Jessie Ryan.*

**5.0 ANNOUNCEMENT OF ACTION TAKEN IN CLOSED SESSION**

*Counsel Jerry Behrens announced that by Resolution 2014/15-F the Board by unanimous vote of all seven Members approved ratification of Certificated Layoff Agreement and related items.*

*Interim Deputy Superintendent Lisa Allen, acting for Superintendent José L. Banda, announced that the Board, by unanimous vote of all seven Members, has approved the appointment of Christie Wells-Artman as Principal of New Joseph Bonnheim Charter School.*

## **6.0 AGENDA ADOPTION**

*President Woo asked for a motion to adopt the agenda. A motion was made to approve by Vice President Pritchett and seconded by Second Vice President Hansen. The Board voted unanimously to adopt the agenda.*

## **7.0 SPECIAL PRESENTATION**

### **7.1 Carpenters Local 46 Union Scholarship (Three \$1,000 Scholarships) and Bonnie Pannell Scholarship (\$2,000) (Mike Leong)**

*Mr. Leong thanked the Board for having him tonight. He explained the history of Carpenter's Union 586 and how the fund was started and how the scholarship money is raised. They donate approximately \$20,000 a year to different school districts in Sacramento, San Joaquin, Yolo, Solano, and Contra Costa Counties. The Carpenter's Apprenticeship program is a four year program that is tied with American River College, so that when a young person signs up for the apprenticeship program, they also sign up for college. With a few more classes they can get their A. A. degree while working and going to school. If they want to further their education after earning some money, they can. Many go on to become engineers, project managers, and so forth. The Bonnie Pannell Scholarship is a way to thank her by giving \$2,000 in her name to the high school that she went to. Mr. Leong gave a check for \$10,000. Five thousand is to go into their existing account with the District to hopefully create the means for the scholarships to always continue. He thanked Linda McNeill and Vice President Pritchett. They have given over 30 \$1,000 scholarships to Sacramento City Unified School District and several \$2,000 scholarships in various public officials' names to thank them for their services.*

*Vice President Pritchett thanked Mr. Leong for their continued support and for reaching out to the Board members.*

*Second Vice President Hansen noted that they are a great partner to have not only because of making sure we have safe, well-built buildings constructed on time and within budget, but also because of the commitment they have to education.*

### **7.2 Parent Teacher Home Visit Project/Academic Parent Teacher Teams (Lisa Levasseur)**

*Ms. Levasseur started the presentation by going over the home visit and Academic Parent Teacher Teams (APTT) schools, anticipated spending, families reached at mid-year, the national Parent Teacher Home Visit Program (PTHVP) conference in St. Paul, Minnesota, and collaboration between the Sacramento City Teachers' Association (SCTA), the District, and Sacramento Area Congregations Together (ACT).*

*Ms. Levasseur then invited Golden Empire Elementary School to speak about their experience with home visits at their school. Norm Frankenburg, computer teacher at Golden Empire, spoke on his experiences of going on over 150 home visits. Carla Randazzo, Kindergarten teacher at Golden Empire, also spoke about her experience with home visits. Fern Bacon Middle School Assistant Principal Tarik McFall and teacher Lysette LeMay spoke about their home visit experience from the middle school perspective. Student Marcos Hernandez, a Junior from Luther Burbank High School, spoke on his two home visits he received while in high school. His mother also spoke about the positive effects of their home visits. She asked that the Board continue to support the program.*

*Ms. Levasseur introduced Gretchen Viglione, a teacher at Nicholas Elementary School. She went over APTT. The strategy of APTT was introduced to the school at a PTHVP conference in Denver. Principal Pannu from Camellia Basic Elementary School also spoke about APTT and how after a year they linked the program with Common Core. A parent of two students at the school, Ms. Carter, also spoke about the benefits of APTT.*



*Ms. Levasseur then thanked the Board and SCTA for their support.*

*Public Comment:*

*Terrence Gladney shared that the LCAP Advisory Committee was recently invited to Oak Ridge Elementary School to see their APTT process. He described the benefits of the program and how it empowers the parents.*

*Joe Smith, parent of a student at H. W. Harkness Elementary School, spoke about his personal positive experience with home visits. However, he feels there needs to be more opportunity for teachers to engage students in their homes.*

*Board Member Comments:*

*Vice President Pritchett thanked Ms. Levasseur for a picture she provided and also thanked everyone that came out to talk about the home visit program. She has had the opportunity to go on a few home visits and the families were very warm and welcoming, and she looks forward to going out on more. She recently met with the national board and is honored to be part of the Sacramento and national group.*

*Member Cochrane met Ms. Levasseur recently and is highly impressed. The program provides an opportunity for parent communication and contact with schools. Teachers and parents are in a partnership to help educate children and give them a firm foundation in life skills and learning. She is excited about the program and thanked Vice President Pritchett for promoting the program and the work that Ms. Levasseur has done.*

*Member Ryan thanked everyone that presented and thanked Ms. Levasseur for her leadership. She feels the program is one of the best investments that the District can make toward student success. It is one of the best models of meaningful family engagement. She is proud of Oak Ridge Elementary School and how they have taken this model and grown it. She noted that April Ybarra, an LCAP Advisory Committee member, has stepped into a leadership role and empowered others in the Oak Park parent community. Member Ryan asked Ms. Levasseur how many staff she has and in what roles. She also asked if she has ever projected what it would cost the District to take the program to scale at all schools. Mr. Levasseur answered that there is a team of five. Executive Director Carrie Rose oversees national work, Yesenia Gonzales is Training Coordinator, and there is a Communications Director and Administrative Assistant. Teachers go on home visits in pairs, and it costs about \$80 for two teachers to go on a home visit. Some schools actively do visits and spend all of their money while at other schools about half of the staff does the visits. Currently it is about \$244,000 from Title I that is split between home visits and APTT. They could absolutely use more. For example, Luther Burbank High School visits almost the entire Freshman class, and this uses all of their funding. She has acquired grants so that they can do extra visits. There can be an issue regarding supplanting of funds, so it is not possible to use Title I and general fund monies. The Denver branch uses general fund for training and Title I to pay the teachers to go on visits. She would love to bring someone on to help with this work. The program is currently only in Title I schools because that is how it is funded. Several schools have come to her wanting to participate in home visits, but they do not qualify for Title I, so she has had to turn them away. Member Ryan said that the \$80 spent on each visit is well worth it as an investment and the return is probably exponentially greater. She would like to figure out a way to increase capacity.*

*Member Arroyo asked for the context and history of the program so that parents new to the District can hear about it. This program started in Sacramento by parents and teachers in Sacramento. It is Sacramento City Unified that took the program to the national level. We are a leader nationally when it comes to this model. Ms. Levasseur said that the program was started in 1996 with Sacramento ACT and focus groups. They were trying to figure out what was working; what were successful teacher doing that was different? They found in these focus groups that the teachers that were having a lot of success were reaching out to families outside of the academic environment. So in 1998 the District started a pilot at six elementary schools and two middle schools. The program grew with a Nell Soto grant and an assembly bill that let any school across the state do home visits and apply for grants. About 2003 the program became a non-profit with mainly Carrie Rose; afterward she brought on some staff that expanded the work to seventeen states and all over California. Member Arroyo*

*thanked Ms. Levasseur and said this is one of many examples of excellence that is going on locally.*

*Member Rodriguez said that the program has been brought to a very strong point and that the program gives the teacher a critical perspective on how many students in need and in critical positions. She looks forward to visiting these homes because there is so much more we can provide. For her, that is the biggest service that the program provides. She had sat on the board three years and gave an example of how folks still contact her for information on how to establish the program in other areas. Member Rodriguez thanked everyone present for being a part of the program and supporting it.*

*Student Member Saito thanked everyone for the presentation, pictures, and stories. She had heard of home visits before, but had not heard of this program. She had not heard of or had a home visit when she was younger, but is happy to hear that this is happening for younger generations. She feels it is beneficial and would have helped her as she has always been afraid to talk to her teachers or ask for help. She feels having a connection between teacher, student, and parents is vital. Sometimes students can feel stuck between the parent and teacher, and she feels this is a great step in the right direction.*

*President Woo thanked Ms. Levasseur for inviting him to a home visit when he first came to the Board. He reported that it really opened his eyes and got him thinking about what is the next step. Then when he was invited to APTT, he found that next step. He has been a little disappointed in visiting APTT at the elementary schools this year that we are getting perhaps 50 percent family household participation. He is hoping that we can do a better job in reaching our parents and getting them more involved in their child's education. He asked if they have in mind what the next step beyond APTT might be. Ms. Levasseur said that the programs empower parents and that parents of Kindergarten, First, and Second grade students that have English as a second language have reported to her that they are learning as well. So last year the idea of family follow-up was piloted on Friday during the school day. This was because many parents work in the late afternoon and evening. So as soon as the students are dropped off the parents report to the cafeteria where parents teach other parents strategies. If parents wanted to learn more they would sign up to visit the teacher to set up a conference. This is the next step. Many other districts such as Elk Grove, Twin Rivers, Natomas, and Roseville are looking to us as the leaders in this, so we are currently trying to figure out how we will partner with them. The union has been great in helping with these relationships. The teachers have a full plate and so she does not want to add to that. Common Core is new and must be taught to the parents. So they are currently trying to figure out how to get more parents in the room to understand how to help their children with these new standards. She also noted that they are trying to figure out why parents are not attending APTT. She hired an evaluation team for this purpose. The program is being evaluated this year at three different schools. The parents and students that do participate double in their progress. Mr. Woo thanked the teachers involved in home visits and APTT. He felt that the next step was that in the tools that are given to the parents to help their children the explanation of what Common Core is can be integrated. Also on April 17<sup>th</sup> the national board meeting was hosted in Sacramento. President Woo thanked Ms. Levasseur for an invitation to that, and he was glad to have the opportunity to bring in colleagues from local, surrounding districts. He thanked everyone that came to present and speak.*

## **8.0 PUBLIC COMMENT**

*Members of the public may address the Board on non-agenda items that are within the subject matter jurisdiction of the Board. Please fill out a yellow card available at the entrance. Speakers may be called in the order that requests are received, or grouped by subject area. We ask that comments are limited to two (2) minutes with no more than 15 minutes per single topic so that as many people as possible may be heard. By law, the Board is allowed to take action only on items on the agenda. The Board may, at its discretion, refer a matter to district staff or calendar the issue for future discussion.*

*Dr. Timothy Fong, professor of Ethnic Studies at CSUS, spoke in support of the student led Youth Advisory Council initiative on Ethnic Studies as a high school graduation requirement.*

*Dr. Greg Mark, a professor of Ethnic Studies at CSUS, stated that he has been teaching Ethnic Studies*

for 43 years. He spoke on the 65<sup>th</sup> Street Corridor Community Collaborative Project started 13 years ago at Hiram Johnson High School. He spoke about a high school in Hawaii that has an Ethnic Studies requirement which came about through a summit with two other Oahu high schools, Hiram Johnson High School, and Will C. Wood Middle School. The course was based on a course started at Hiram Johnson High School in 2002. It started as an after school program with 13 students, and it grew larger and larger until now it is 13 classes and a required course. It changed the school climate and community completely in a positive way.

Pachia Vang told why she feels that Ethnic Studies should be adopted as a high school graduation requirement.

Ruben Gonzalez, an English teacher with Elk Grove Unified School District and representing Association of Raza Educators, spoke on his experience in integrating Ethnic Studies principles into teaching content and the resulting positive benefits to students and their parents.

Matthew Germany, a student at John F. Kennedy High School, spoke on behalf of the Men's Leadership Academy Program and Boys to Men Initiative. He and fellow student Javon Guss spoke about why Ethnic Studies is needed at the school and in the District.

Karm Saelee, 2012 alumni of Hiram Johnson High School, supports the initiative to implement Ethnic Studies classes as a high school graduation requirement.

Hnou Lee, 2012 alumni of Hiram Johnson High School, supports the initiative to implement Ethnic Studies classes as a high school graduation requirement.

Darryl White of the Black Parallel School Board said that they support the initiative to make Ethnic Studies a high school graduation requirement. He appreciates the fact that the initiative is student led.

Ricardo Martinez, a Fourth grade teacher at Bowling Green, Chacon, spoke for the teachers and steering committee on the vote of confidence. He gave an update on his public comment from the last Board meeting.

Terrence Gladney spoke on the Men's' Leadership Academy (MLA) first period class at John F. Kennedy High School that he attended this morning. He reported on the good work being done at MLA with very limited resources. He also reported on the Golden Ribbon Award won by Sam Brannan Middle School. The school was also first in Mathletes for the second year in a row. They also went to State championships in National History Day for the second year in a row. They won Eighth grade boys' basketball championship, are first in Drumline, and first in the City Honor Band.

David Fisher, First Vice President of SCTA, a founding teacher of the Parent Teacher Home Visit Project and current member of the National Board, spoke for some teachers that are in fear of retaliation. He read e-mails from teachers at Pacific Elementary School that have concerns with the leadership there.

Nikki Milevsky, SCTA President, continued reading the e-mails begun by Mr. Fisher.

Sarah Jimenez spoke about the discontinuation of 4<sup>th</sup> R at Caroline Wenzel Elementary School. She has a Kindergarten student entering school in the Fall and realizes that the decision was made at the City Council level. She is concerned however with the communication that has been extended. Also the other on-site child care provider does not offer service for Kindergarten or before school care. School does not start until 9:00 a.m. She feels these points were completely glossed over at the City Council meeting and that the school was forgotten. She had to make a lot of calls to determine what the situation will be next year. She knows that there are a lot of unknowns, but feels it would go a long way for the District and school to notice the parents with an update.

Dana Jenks, an Art and Physics teacher at George Washington Carver School of Arts and Science, gave her time to the following three students that had questions for the Board.

Sydney Collier, a student at George Washington Carver School, wanted to know why their school does not use energy efficient practices such as using their school garden. She also asked why they do not have more vegetarian options. She also spoke about a project the school has to send their compost to a waste company and converted into methane gas.

Konrad Utterback also asked about the energy efficiency regarding school lunches and noted that from

*a survey they conducted of 587 student participants from George Washington Carver, School of Engineering and Sciences, and Arthur A. Benjamin Health Professions High School they determined that 95 percent of students would eat more vegetables if they were available and easier to obtain. Jason Kohl, a Junior at George Washington Carver further explained the results of the students' survey. He reported that 47 percent of students needed more information about health and nutrition, only 35 percent of students thought that their lunch was healthy, five percent of students were strictly vegetarian, and 22 percent are vegetarian most of the time. This means that students are either bringing their own lunch because they cannot eat from the school cafeteria, or they are not eating at all. They would like to see their school garden be implemented into the cafeteria and hopefully this would create more choices for students that are vegetarian.*

*Vice President Pritchett thanked Ms. Jenks and the students for bringing this to the Board's attention. She said she will be looking into this and getting back to them soon.*

*Joe Smith stated that he was a service provider at Pacific Elementary School, and he hopes that the comments made earlier are not because of the high expectations in learning that is held there. He stated that in thinking of the parents and students that he knows, they probably would not share the same sentiment that he heard tonight. He is the parent of a student that was recently accepted into the Gifted and Talented Education (GATE) program, and after attending a GATE Advisory Committee meeting he was discouraged by things he heard that maybe his child might not have access to opportunities at H. W. Harkness Elementary School that are created at other schools such as Phoebe Hearst Elementary School. He asked the Board for opportunities at H. W. Harkness that other schools have and give students that are in lower income areas the same access to GATE that other schools may have. He is not sure how that could be done, but he is a strong advocate of GATE higher learning and is willing to do anything to give not only his daughter but other students the same access to GATE and higher learning and other programs so that they can be successful.*

*Student Member Saito thanked all those, teachers, students, professors, and community members, that came to support and speak for Ethnic Studies. She was happy to see all of the support. It is a student led program, but it is going to take a community to help make this happen. She also looks forward to the District and Board to push forward for an Ethnic Studies requirement for graduation.*

*Member Rodriguez is the Board member for H. W. Harkness Elementary School and said she is glad to hear there is GATE at the school as she has been pushing for that for years. She will work with Mr. Smith for access and equity; she was glad he brought this matter to the Board's attention. She also thanked all those came out to talk about Ethnic Studies. She encouraged those that discussed the subject to stay for the budget update information that will be given during Board sharing. She thanked SCTA for bringing the matter at Pacific Elementary to the Board's attention. She also thanked the teacher and students from George Washington Carver for bringing their information regarding the school garden. She would like to have a conversation with Vice President Pritchett about this. She feels this would be a good project for the school, Cathy Allen, and Vice President Pritchett to address. She noted that gardens can be used as an educational environment, but because they are not certified, they cannot be incorporated into the cafeteria foods. She does know someone in Stockton that has gone through a certification process, not at a District level, but in a community garden setting. She can connect them with that person. She is also hoping to bring back the Earth Day resolution outcomes, and she would love to have George Washington Carver be one of the schools highlighted and hear the rest of their plan.*

*President Woo thanked Student Member Saito for inviting him to the Student Advisory Council (SAC). He asked Student Member Saito to share their plan with the Board. Student Member Saito said that*

*SAC plans to present at the next Board meeting their resolution and all of the work that they have done throughout the year and that she would be happy to answer any detailed questions after the Board meeting. President Woo said that Ethnic Studies builds pride in oneself and an understanding of people not of that Ethnicity and feels it is a wonderful program.*

## **9.0 CONSENT AGENDA**

*Generally routine items are approved by one motion without discussion. The Superintendent or a Board member may request an item be pulled from the consent agenda and voted upon separately.*

### **9.1 Items Subject or Not Subject to Closed Session:**

- 9.1a Approve Grants, Entitlements and Other Income Agreements, Ratification of Other Agreements, Approval of Bid Awards, Change Notices and Notices of Completion (Gerardo Castillo, CPA)*
- 9.1b Approve Personnel Transactions (Cancy McArn)*
- 9.1c Approve Board of Education Meeting Calendar for 2015-2016 School Year (José L. Banda)*
- 9.1d Approve Alice Birney Field Trip to Ashland, Oregon from May 26 – 29, 2015 (Lisa Allen and Mary Hardin Young)*
- 9.1e Approve Sam Brannan Middle School Field Trip to Washington, District of Columbia from June 16 – 20, 2015 (Lisa Allen)*
- 9.1f Approve Resolution No. 2839: Resolution Regarding Board Stipends (Darrel Woo)*
- 9.1g Approve Staff Recommendations for Expulsions #11 and #12, 2014-15 (Lisa Allen and Stephan Brown)*
- 9.1h Approve Resolution No. 2842: Resolution Regarding Final Approval of Certificated Layoff (Cancy McArn)*
- 9.1i Approve Minutes of the April 9, 2015, Board of Education Meeting (José L. Banda)*

*Public Comment:  
None*

### **Board Member Comments:**

*President Woo asked for a motion to approve the Consent Agenda. Member Ryan motioned, and Member Arroyo seconded.*

*Before the vote, President Woo pointed out that 9.1c, Approval of the Board of Education Meeting Calendar, is advisory and that the meeting scheduled for July 16, 2015, may or may not occur. Also, in December there are two meeting scheduled back to back, December 10 and December 17, 2015. They are scheduled this way because the week before December 10 is the California School Board Association annual education conference. Therefore one of the two December meetings may not occur as well.*

*The Consent Agenda was unanimously approved.*

## **10.0 COMMUNICATIONS**

### **10.1 Employee Organization Reports:**

**Information**

- *CSA – no report given.*
- *SCTA – SCTA President Nikki Milevsky reported on behalf of SCTA.*
- *SEIU – no report given.*
- *Teamsters – no report given.*
- *UPE – no report given.*

### **10.2 District Parent Advisory Committees:**

**Information**

- *Community Advisory Committee – Terrence Gladney reported on behalf of CAC.*
- *District Advisory Council – no report given.*
- *District English Learner Advisory Committee – no report given.*
- *Gifted and Talented Education Advisory Committee – no report given.*
- *Sacramento Council of Parent Teacher Association (PTA) – Terrence Gladney reported on behalf of PTA.*

### **10.3 Superintendent's Report (José L. Banda)**

**Information**

*Interim Deputy Superintendent Lisa Allen said that there is no report at this time.*

### **10.4 President's Report (Darrel Woo)**

**Information**

*President Woo thanked Camellia Basic for hosting the Earth Day competitions. It was very exciting to see the projects that the students brought from the various schools around the District. President Woo also gave a shout out to Kit Carson Middle School and the International Baccalaureate (IB) program for which they are preparing. He, Member Rodriguez, and Member Ryan attended April 24th for Career Day. They had an opportunity to share with students their journeys through their professional careers. On April 29<sup>th</sup> President Woo, Superintendent Banda, and Chief Communications Officer Gabe Ross met with the Sacramento Metropolitan Chamber of Commerce. They are building bridges with our business partners and he looks forward to continuing that discussion. President Woo thanked Tu Moua as he toured Sacramento City College with Sacramento Pathways to Success Partners with her. A video was shown on this. President Woo also reported that the California School Board Association (CSBA) is having its annual delegate assembly next week-end. He noted that he is a delegate along with Second Vice President Hansen; however he has been selected by the member of our region to fill a vacancy as*

*director, so he will be leaving his position as delegate from this District and taking his seat next week as a member of the board of directors for the CSBA. Notification should be coming from the CSBA in the next couple of weeks, and this means that a delegate vacancy is created for our District. President Woo said that if any Board member would consider serving with the CSBA, they can speak to him.*

#### *10.5 Student Member Report (Asami Saito)*

#### **Information**

*Student Member Saito reported that she and the Student Advisory Council (SAC) will be presenting on Ethnic Studies and their other initiatives at the next Board meeting. They will be covering what they have done this year. Many Board members have come to speak with them; President Woo, Second Vice President Hansen, and Member Ryan have all given them advice on the presentation, and she thanked them for working with them so closely and supporting SAC. Also, in two weeks Juniors from all across the District will be taking the Smarter Balanced test. She is not looking forward to this; she took a practice test as a Sophomore and found it to be confusing. She also has not been able to determine if this test will become a part of her GPA. She asked if she could get the answer to that as many students are concerned about this.*

#### *10.6 Information Sharing By Board Members*

#### **Information**

*Member Arroyo thanked the staff at the School, Family and Community Partnerships department. The work that they are doing in taking parents and students to visit colleges and universities is life changing for the parents and students. He also had the pleasure and honor to fill in for Member Rodriguez at Luther Burbank High School. There was a signing dedication for all the students at Luther Burbank that got to sign their letters of admission to their different colleges all at one time. Many were for Sacramento State, but there were also students admitted to universities throughout the State and Country. It was a delight to see the energy of the students. He thanked Member Rodriguez for allowing him to go attend in her stead and for having President Woo there also.*

*President Woo said that throughout the District we have signing days of letters of intent for athletes. Now we are starting to have academic signing. This year was the first year, and it was at Luther Burbank High School. Next year we will try to have it at all the high schools.*

*Member Rodriguez asked Gabe Ross to explain why the signing day at Luther Burbank High School. Mr. Ross said that this school was selected among many great choices because more Luther Burbank students are going to Sacramento State than any other school in the District this year and because Sacramento State is a partner in the event and through our Sac Pathways to Success partnership. Member Rodriguez asked if there is an estimate of how many students have been accepted to Sacramento State. Mr. Ross said there are 147 students admitted to Sacramento State from Luther Burbank. Member Rodriguez said it is significant to know because it shows our home grown talent and how we are retaining talent in Sacramento. She is very proud that the event happened at this school. Member Rodriguez thanked President Woo and Member Arroyo for filling in for her. Member Rodriguez also reported that she did an Earth Day activity at Cesar Chavez Elementary School. The results will be brought back to the Board. She is participating in Latina Action Day with the HOPE organization on May 12<sup>th</sup>. Fifteen students from the New Age Latina group and their advisor will be joining her at the Sheraton for this all day event. She looks forward to this event and reporting back to the Board. The first Budget Committee meeting was held on May 1<sup>st</sup>. She thanked President Woo, Member Ryan, and Mr. Castillo for attending. The goals and objectives of this committee are to create a three to five year financial plan, to review our*

*anticipated revenues and projected expenses to make sure they are in alignment with each other, and to review and create policy to bring back to the Board for approval. The next meeting will be May 27 at 5:30 p.m. at the Serna Center. All are welcome, and she will be sending out an e-mail to all. Please rsvp to make sure there is enough room for everyone.*

*Vice President Pritchett thanked her colleagues and District staff that helped out with 4<sup>th</sup> R and Head Start. She knows that the City of Sacramento was very thankful for the collaborative efforts, and she knows they are looking forward to continuing that effort. She spent April 18<sup>th</sup> with the National Parent Home Teacher Visit Project board meeting. It was a full day of meeting, and it is amazing how much they are growing. She also reported that the Superintendent Evaluation Committee has concluded, as President Woo stated at the last meeting, the six month evaluation and will now be working on a 360 review that will be composed of surveys that will go out to the community, union partners, parents, and staff to help the Committee collaborate. Lastly, she wanted to let the other Board members know that the Council of Great City Schools annual conference is October 7 – 11 of this year in Long Beach.*

*Member Ryan thanked President Woo for sharing the video on Pathways to Success. She is an alumnus of Sacramento City College and so the program is important to her. She knows that it is key for families and students in the District to start thinking about college options at a young age. She is proud to have worked on legislation years ago to establish the Early Commitment to College Program working with the lowest income schools in the State to develop college options and awareness beginning in sixth grade and continuing through high school. They have it at more than 140 school districts and she is hoping to strengthen Pathways to Success building upon that work. She also wants to acknowledge Student Member Saito for welcoming her to the Student Advisory Council, both to talk to them about advocacy work and to hear their vision for Ethnic Studies. She is incredibly proud of this youth led effort and the vision and articulate plan that they were able to lay out before her. She also committed to connect them to a school board member she knows that has successfully implemented this working with students in another key school district across the State. She is excited to say that the Student Advisory Council already had a couple students reach out to her to join her in some Capitol advocacy as they continue to strengthen their policy making skills. Member Ryan also reported on a visit to Lincoln High School in Stockton. She joined representatives from both SCTA and the Carpenters' Union to look at some remarkable models of career technical education out of Stockton Unified School District through Lincoln High School. They are being recognized as a leader in this front, both creating meaningful pathways through career technical education while aligning them with A-G four year college readiness standards. She feels there are huge applications for what could be done within Sacramento City Unified School District, so she looks forward to continuing to work with those parties to figure out ways to bring this into the schools and create better paths to middle class jobs. She is also proud to say she has had an opportunity to work with the Healthy Foods Task Force and the Food Literacy project and hold meetings with both City Councilmembers and Board of Supervisors to leverage a USDA grant opportunity to strengthen and expand our school gardens. She hopes that we get to a place where we have school gardens at each of our District campuses. This would be a great opportunity to do some planning and expansion. She also reported on meetings she has been having in the District with parents, teachers, and principals. They are working on an educational corridor project and are excited to share that, after meeting with every principal in Area 7 at this point, they are going to organize a bus before the end of the school year so that they can do site visits to each other's schools. It is hoped that this will foster better collaboration and scaling of best practices among educators. She feels it is a model for what we could be doing in all areas within the District. Member Ryan also said she has expressed in the past a commitment to making sure that she is not just being a representative to her area, but have a better understanding of the challenges facing families and educators outside of Area 7. To that end, she thanked Interim Deputy Superintendent Lisa Allen and Dr. Olivine Roberts for hearing her when she asked to be able to look at schools outside of her area and have some models of schools that are in transition and those that have*



*seen great success. She had an opportunity to spend a day with Interim Deputy Superintendent Allen visiting Leataata Floyd Elementary School, John Still K-8 School, and the School of Engineering and Sciences Middle and High Schools. She saw some great work being done and some opportunities to leverage partnerships that can strengthen student outcomes moving forward. Finally, Member Ryan make a plug for some incredible American Legion High School students and thanked President Woo for coming out to a fund raiser held earlier in the week to benefit five American Legion students who, in an effort to tackle the issue of HIV/AIDS are going to participate in a 330 mile ride over four days to raise awareness and money. It is important to note that American Legion High School is a school that often encounters significant challenges and that these boys have experienced significant challenges within their own lives. But they had the courage to step forward and say that they are going to make a difference and acknowledge that HIV/AIDS had touched their community and personally touched them as well. They are training and are going to be taking this NorCal ride in mid-May. She encouraged everyone present and those watching to meet the young men from American Legion High School at the Capitol at noon on Sunday, May 17<sup>th</sup> as they end their 330 mile journey to cheer them on and celebrate their success.*

*Second Vice President Hansen reported that today was mentors' day at The MET High School. All the folks that had been helping the students partner in jobs came and were honored. It was organized by a student at The MET. It was a great event with a lot of support from the community. He was concerned that no one could answer Student Member Saito's question asking if the Smarter Balanced test will count toward credit for college or affect GPA. He asked that a response be prepared that goes out to all students and to please provide a copy of that to the Board at the next meeting. Member Hansen was also invited by the principal of Sam Brannan Middle School to be part of the committee that met with the State Department of Education for their Gold Ribbon interview. It was very exciting that they won the award of 2015 California Gold Ribbon School. They have had big gains in academic content and accelerated performance standards. He also reported on the Cap to Cap program sponsored by the Sacramento Metro Chamber which he attended a couple weeks prior. They met with the Under Secretary of Education, Ted Mitchell. They spoke with lead staff of the U. S. Senate Education Committee about the re-authorization of No Child Left Behind and hopefully ending that. Most important was communicating with and getting to know other leaders in our community. Over 325 from the Sacramento area attended this event which was in its 45<sup>th</sup> year. Member Hansen feels the District needs to be represented at this event each year. He hopes we can send a larger contingent next year. He also congratulated President Woo for his election as the new Regional Director of the California School Board Association. He now represents our whole region and is only one of 20 in the State. On a personal note, he also announced that he was selected earlier this week for a Victory Fund Fellowship to attend the Harvard Kennedy School's Senior Executive Program in State and Local Government. He will be doing that in the month of July. The Victory Fund is an LGBT leadership group that selects nine people across the country for this fellowship.*

*Student Member Saito said that many students at the high school level that cannot graduate, or are very unsure and concerned if they can graduate or not, because of the question around if Band credits count for P. E. In the past, students were told that if they took two years of Band, it would count for P. E. credit. However, they are now not getting a straight answer from their counselors or teachers. Member Saito has tried to obtain an answer also, but has gotten different answers, so she does not know what to advise her peers.*

*Vice President Pritchett said that she asked Cathy Allen to send out a Board Communication with an update on Student Member Saito's concerns.*

*Member Cochrane said that on Tuesday night she, along with President Woo and Gerardo Castillo, went to a reception in honor of Jessie Ryan. Member Ryan received an award from the Women's Foundation*

*for being a champion of women's rights. A lot of their work involves politics and learning how to navigate the system. Member Ryan worked with a team and on several projects. She was recognized for her great achievement. Member Cochrane extended her congratulations and admiration.*

## **11.0 BOARD WORKSHOP/STRATEGIC PLAN AND OTHER INITIATIVES**

- 11.1 Approve Resolution No. 2836: Recognition of National School Nurse Day, May 6, 2015      Action**  
(Barbara Kronick)

*Barbara Kronick, Director of Student Support and Health Services, explained how this resolution and the next two, Resolution No. 2837 and No. 2838, are connected. Ms. Kronick then asked that all employees working in the fields covered in these three resolutions to please stand as to be recognized for their contribution to student mental health. She then read portions of Resolution No. 2836.*

*President Woo asked for a motion to approve Resolution No. 2836. A motion was made by Member Arroyo and seconded by Vice President Pritchett. The resolution passed unanimously.*

*Ms. Kronick then presented a framed copy of the resolution to two nurses in the District.*

*Public Comment:*  
*None*

*Board Member Comments:*  
*None*

- 11.2 Approve Resolution No. 2837: Recognition of National School Social Worker Week,      Action**  
March 1 – 7, 2015  
(Barbara Kronick)

*Barbara Kronick then asked that all Social Workers present come forward. She noted that many graduated from Sacramento State and many interned at the District before becoming Social Workers. She then read portions of Resolution No. 2837.*

*A motion was made by Member Cochrane and seconded by Member Arroyo. Resolution No. 2837 passed unanimously.*

*Public Comment:*  
*None*

*Board Member Comments:*  
*None*

- 11.3 Approve Resolution No. 2838: Recognition of National Children's Mental Health      Action**  
Awareness Day, May 7, 2015 (Barbara Kronick)

*Barbara Kronick now asked that all health staff come up. She then read portions of Resolution*

No. 2838.

*A motion was made by Member Cochrane and seconded by Member Arroyo. Resolution No. 2838 passed unanimously.*

*Public Comment:*

*None*

*Board Member Comments:*

*None*

**11.4** *Approve Resolution No. 2840: Recognition of California Day of the Teacher, May 13, 2015 (Christina Pritchett)* **Action**

*Vice President Pritchett invited SCTA President Nikki Milevsky to come forward and said it is always an honor to be asked to present the resolution for California Day of the Teacher. It is not an easy job, and it is one that the Board appreciates. Vice President Pritchett then read portions of Resolution No. 2840.*

*President Woo made a motion to approve which was seconded by Vice President Pritchett. The resolution passed unanimously.*

*Public Comment:*

*None*

*Board Member Comment:*

*None*

**11.5** *Approve Resolution No. 2841: Recognition of Classified School Employees Week, May 17 to May 23, 2015 (Darrel Woo)* **Action**

*President Woo introduced and read Resolution No. 2841. He asked for a motion to approve the resolution. A motion was made by Vice President Pritchett and seconded by Member Cochrane. The motion passed unanimously.*

*Public Comment:*

*None*

*Board Member Comments:*

*None*

**11.6** *Monthly Facilities Update (Cathy Allen)* **Information**

*Cathy Allen presented the monthly facility update. She covered the Project Green presentation that was given on Earth Day at Camellia Basic Elementary School with 24 schools presenting, Project Green projects that were funded from 2014, emergency repair*

*projects, Deferred Maintenance/Measure Q projects, and water conservation efforts.*

*Public Comments:*

*None*

*Board Member Comments:*

*Second Vice President Hansen said that he appreciated the presentation; it was very informative. He asked if the schools are individually metered for water usage. In other words, could a principal tell himself how much water is being used, or would he have to go through the District to get that information. Ms. Allen answered that the District collects the data and that the information should be shared. She said they will work on an easy way for sites to read this information. Member Hansen asked if statistics on the 20 percent already saved, (as shown in the presentation), could be illustrated in a Board communication showing when we reached that percentage over 2013-14 and 2014-15. He also asked if there is an update on the facilities that we are looking at leasing out. Ms. Allen said that she and Counsel Jerry Behrens met today to review the template. It still needs some work before it is ready to go to the Board. The template should be done by the next Facilities Committee meeting and after that it should be ready be brought to the Board. Mr. Hansen said the next ad hoc Facilities meeting can be held on May 21<sup>st</sup> at 3:30 p.m. Ms. Allen said that also the RFQ is going out on Monday for real estate advisory services.*

*Member Cochrane asked if we are metered at the school site for water. Ms. Allen said we are. Member Cochrane asked how long the whole District has been metered. Ms. Allen said she does not know how long. Member Cochrane noted that Member Rodriguez had suggested contests between schools and asked if anything of this type has gone forward. Ms. Allen said that there is only the Project Green contest currently. She would like all the schools to be in good repair before they started any sort of contest between schools; she would not want any school to be at a disadvantage due to broken sprinkler heads and the like. Also it would have to be at a time when the equipment is changed from manual to automatic. Many staff members currently have keys to lock boxes.*

*Member Arroyo asked how much discretion is up to the site in terms of water usage and how much is centralized. Is it basically the Plant Manager that controls the usage? Ms. Allen said that if there are automatic valves at the site then Operations sets those. They work with the site if there is an individual need to address. When the valves are manual, the control is completely at the site. Member Arroyo then asked if there is any plan in place in terms of saving. Ms. Allen said that we have saved 20 percent already, mostly by focusing on and identifying areas that either needed fixing or replacing. This was done by staff and also with the help of water purveyors. Once these repairs are complete, she feels it would make sense to come back with a policy that applies District wide. A policy that would apply to a school that is on automatic valves is going be easier to follow than a policy that applies to a school with manual valves. Member Arroyo asked, as local water agencies will be given a mandate by the State on how much to save, that Ms. Allen find out, by the next Board meeting, what usage amount the District will be required to save.*

*Member Rodriguez suggested a reward system for identification of where fixes can happen to save water. This could involve every school at all grade levels. At the same time it gives students awareness that they can bring to their homes. Member Rodriguez asked if Farah McDill is still working on these types of projects. Ms. Allen said she is no longer with the District, but there is a new Project Green specialist starting March 18<sup>th</sup>. Member Rodriguez said this would be a good starting project for this person. They can identify over the summer what ways they can involve the student population in identifying things on which they can make a difference. For example, last student out of the classroom can turn out the lights. Regarding water conservation, the Luther Burbank High School B.E.A.S.T club participated in a SMUD survey in which they identified their pool pump as a source of savings with a small investment in repair/replacement. Member Rodriguez asked where we are with this project. Ms. Allen said that this and other projects students identified at Luther Burbank High School are*

going to be included in the first energy expenditure plan that will be submitted to the California Energy Commission (CEC). It is a detailed topic that can be discussed another time, but we have to meet a savings to investment ratio of \$1.05. This is kind of hard to do when you have already done most of the low hanging fruit, which our District has done. We are now into the more expensive projects, but things like the pool pump will help us meet the requirements of the CEC. Lighting replacements such as LED lighting in the parking lot will be combined with larger projects to meet the \$1.05 requirement. The pump will get done through the first Energy Expenditure Plan. It will be about a year because it takes quite a while to go through the process. Member Rodriguez said that there may be additional projects to include as an energy survey was just done at Cesar Chavez Elementary by engineering students at Sacramento State using professional engineering survey equipment and the Luther Burbank B.E.A.S.T. Club is preparing a report to present to the Board. She also reported that water that came from a faucet upstairs was brown. She asked if attention has been given to school sites regarding water from faucets. Ms. Allen said that Member Ryan recently brought a school site to her attention. We work with the City of Sacramento; they do water samples and testing for us. The results came back negative which means it is good for drinking. In many cases we would be talking about replacing every single pipe under the school building all the way out to the road wherever the source is. If we get to the point where something does not test out fine, then we would have to look at some other alternatives. She would like to know about the pipe issue at the Serna Center; perhaps there is a work order in that she has not heard about. Member Rodriguez would like to make sure there is a priority on the students. Ms. Allen agreed and said the issue at the Serna Center could be a very simple fix. She asked Member Ryan which school had the issue. Member Ryan stated that it was Ethel Phillips Elementary School. Ms. Allen stated that it is an older school with older pipes. When water is first turned on Mondays it will not be crystal clear. Member Rodriguez asked if this is one of the schools that was put into the project to submit for the Federal grant. Ms. Allen said that the Energy Expenditure Plan does not have anything to do with water at this time. She is not trying to excuse the matter; she is saying that it is very common in older schools with older pipes. They can be fixed but it is expensive. Some of the schools have put forth proposals for hydration stations which can be equipped with filters. This is part of Project Green type of fundable projects. Member Rodriguez asked that Ms. Allen look into that for this school and any others in the District that we know of that are in a similar situation.

Member Ryan said that her husband, who Assistant Secretary for Environmental Justice is at the Guild Theater talking about the human right to water and a project he is working on at the State level to insure that everyone has access to water that is consumable and that we are looking at conservation and issues of environmental justice. What Member Rodriguez was speaking about was actually at our Budget Oversight Committee meeting. She went to get some water out of the faucet upstairs and it came out completely brown. This is what she also had seen when she visited Ethel Phillips Elementary School, and so she appreciates very much Ms. Allen's follow up with the City of Sacramento to have them test the levels. There is something to be said when it tests as consumable and yet there is an odor and it's brown. What does that mean, particularly for a school that is 55 percent English language learner and has poverty rates that are pretty astonishing? So we want to make sure that, even if they do not have a parent advocate community that can be as vocal as advocates we might see in more affluent areas, we are addressing the needs of that school. She really appreciates the focus on energy efficiency and water conservation. She spoke about what Governor Brown has said around really encouraging people to let their lawns die, and asked if we are providing any directive or stronger guidance to schools so that, in particular, fields that are not being used for sports or recreation, areas in the front of the school sites, and for common use lunches and the like are being allowed to die. The Department of Water Conservation has some fabulous free promotional materials including lawn signs that say gold is the new green. Member Ryan said she would love to see all of our District schools have the gold is the new green sign in the front of their schools as they let their lawns die as part of this conservation. She feels it is a powerful message and is certainly something that would resonate in a way students would bring home to their parents and start a conversation around conservation. Member Ryan asked if there had been any discussion about that. Ms. Allen said that this is the next step. We have done what we can do and still need to identify any areas for repair, but now it is time for the hard decisions to be made. What do we let die? This certainly is not a decision that she will make at her

level, so she would love to bring a draft policy to the Board so that there is buy-in. There are a lot of individuals involved with access to manual systems, so having a policy adopted by the Board that can be enforced would be wonderful. Member Ryan said that she would love to work with Ms. Allen on that.

## **12.0 BUSINESS AND FINANCIAL INFORMATION/REPORTS**

**Receive Information**

### **12.1 Business and Financial Information:**

- Enrollment and Attendance Report for Month 7 Ending March 20, 2015

Public Comment:  
None

Board Member Comments:  
None

The Enrollment and Attendance Report for Month 7 Ending March 20, 2015, was received by the Board.

## **13.0 FUTURE BOARD MEETING DATES / LOCATIONS**

- ✓ May 21, 2015 4:30 p.m. Closed Session; 6:30 p.m. Open Session; Serna Center, 5735 47<sup>th</sup> Avenue, Community Room; Regular Workshop Meeting
- ✓ June 4, 2015 4:30 p.m. Closed Session; 6:30 p.m. Open Session; Serna Center, 5735 47<sup>th</sup> Avenue, Community Room; Regular Workshop Meeting

## **14.0 ADJOURNMENT**

President Woo asked for a motion to adjourn the meeting; a motion was made by Student Member Asami Saito and seconded by Member Rodriguez. The motion was passed unanimously, and the meeting was adjourned at 10:00 p.m.

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José L. Banda, Superintendent and Board Secretary

NOTE: The Sacramento City Unified School District encourages those with disabilities to participate fully in the public meeting process. If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Board of Education Office at (916) 643-9314 at least 48 hours before the scheduled Board of Education meeting so that we may make every reasonable effort to accommodate you. [Government Code § 54953.2; Americans with Disabilities Act of 1990, § 202 (42 U.S.C. §12132)] Any public records distributed to the Board of Education less than 72 hours in advance of the meeting and relating to an open session item are available for public inspection at 5735 47<sup>th</sup> Avenue at the Front Desk Counter and on the District's website at [www.scusd.edu](http://www.scusd.edu)



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 12.1

**Meeting Date:** June 4, 2015

**Subject:** Resolution No. 2845: Ethnic Studies Resolution

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☒ Action
- ☐ Public Hearing

**Division:** Youth Development Support Services

**Recommendation:** The Board of Education adopt the Ethnic Studies Resolution as proposed by the Student Advisory Council

**Background/Rationale:** In 2014-2015 the Student Advisory council, after conducting Participatory Action Research with 1000 students developed three initiatives. This resolution consists of outlining committed next steps for one of the initiatives, Ethnic Studies.

**Financial Considerations:** No fiscal considerations to adopt the resolution. The impact of having Ethnic Studies courses at every high school campus, and including Ethnic Studies as a graduation requirement will have to be analyzed.

**LCAP Goal(s):** Career & College Ready Students; Family & Community Engagement; Safe, Clean, Healthy and Emotionally Healthy Schools.

**Documents Attached:**

1. Executive Summary
2. Ethnic Studies Resolution

**Estimated Time of Presentation:** 20 minutes

**Submitted by:** Student Advisory Council; Stacey Bell, Youth Development Director & Mark Carnero, Youth Service Specialist

**Approved by:** Lisa Allen, Interim Deputy Superintendent

# Board of Education Executive Summary

## Youth Development Support Services

Ethnic Studies Resolution 2845

June 4, 2015



### I. OVERVIEW / HISTORY

The Student Advisory Council (SAC) serves as the main representative body of students that works in partnership with Sacramento City Unified School District (SCUSD) administration and the Board of Education, to collaborate on school site and district-wide policy and strengthen the student voice. SAC provides a forum for students to participate in administrative meetings within the district, and for students to meet once a month from their Youth Congress sites to discuss challenges and policies school and district wide.

The Student Advisory Council is intentional about closing the achievement gap and decreasing student drop-out rates. SAC targets students that may have limited access to enriching learning experiences within their communities, and may need extra assistance, engagement and support. SAC's goal is to create college and career ready students who are prepared to be agents of change within their own lives and their communities. SAC utilizes a service learning model, to increase students' school connectedness, civic engagement and community responsibility. Students are challenged with being problem solvers and utilizing 21<sup>st</sup> century skills to discover solutions. The SAC learning framework is deeply connected to Social Justice Youth Development and social emotional skill building.

Every year, SAC students establish key initiatives that they can focus on during the school year. In 2014-2015, students used Youth Participatory Action Research (YPAR) to gather feedback from their peers by compiling data from over 1000 high school surveys, focus groups and interviews. From data gathered during this process, three specific initiatives were developed: college and computer resources, dress code, and ethnic studies.

The students leading the Ethnic Studies Initiative worked in collaboration with California State University Sacramento, San Francisco State University, University of California at Davis, and several school districts throughout California. The students also worked with separate Board of Education members, the Academic office, Administration, and several internal partners to learn about the steps required to bring Ethnic Studies into our district as a graduation requirement.

During the SAC's presentation of the Ethnic Studies Initiative on May 21, 2015, Superintendent Banda expressed his support of the initiative and his desire to integrate Ethnic Studies into the current discussion of graduation requirement changes happening within SCUSD.

The attached resolution is the SAC students culminating product, and has been prepared to obtain a formal commitment of support from the Board of Education.

### II. DRIVING GOVERNANCE



# Board of Education Executive Summary

## Youth Development Support Services

Ethnic Studies Resolution 2845

June 4, 2015



The SAC is aligned with preparing students with “Pillar I” Career and College readiness. During the school year, SAC engages students in a structured and engaging environment of learning. With a focus student advocacy, students participate in high quality, innovative and creative enrichment activities that strengthen their core academic skills, increase social emotional competencies and encourage the development of high level college skills.

SAC is also aligned with SCUSD’s LCAP goals of: increasing the percent of students who are on track to graduate college and career ready; safe, clean, physically and emotionally healthy schools, and parents, family and community members will become more fully engaged as partners in the education of students in SCUSD. The Ethnic Studies Initiative embodies all three LCAP goals.

### III. BUDGET

Exact budget implications of Ethnic Studies as a graduation requirement will have to be researched by the district. SAC researched budgets from neighboring, San Francisco Unified School District (SFUSD). Yearly cost estimates for implementation at 19 SFUSD schools were approximated at \$500,000 per year. As stated within the resolution, the future costs will be integrated into parts of the larger Local Control Accountability Plan conversations.

### IV. GOALS, OBJECTIVES, AND MEASURES

The goal of the Ethnic Studies Initiative is to have an ethnic studies course implemented at all 13 high schools within SCUSD as a graduation requirement. The course will be designed using the template of the more than 100+ pre-existing A-G approved courses in California. The attached resolution is the formal Board commitment to this effort.

### V. MAJOR INITIATIVES

The SAC, in collaboration with several higher education entities and current SCUSD social science teachers, will be working through the summer of 2015 to develop an ethnic studies course proposal by November 2015.

The Ethnic Studies Initiative is happening alongside a statewide movement AB101, which is in the appropriation stages with the California Department of Education. If passed, the state would require that all school districts offer an A-G Ethnic Studies course at every high school. Several other California school districts including El Rancho Unified School District, Los Angeles Unified School District, Santa Monica Unified School District, San Francisco Unified School District, and Woodland Unified School District have moved ahead of AB101, with written and

## Board of Education Executive Summary

### Youth Development Support Services

Ethnic Studies Resolution 2845

June 4, 2015



approved, resolutions and board policies that adopted Ethnic Studies as a graduation requirement within their high schools.

Additionally, the California State University system has developed an Ethnic Studies Teacher Credentialing Consortium which will provide certificated training and credentialing designations to future teachers in Ethnic Studies as early as the Spring of 2016. The development of this consortium ensures a readily available pool of ethnic studies teachers throughout CA and our school district. Additionally, it offers an educational pipeline for SCUSD students who wish to make teaching ethnic studies their career path.

#### **VI. RESULTS**

Throughout the process, the SAC has developed and sustained strategic partnerships with several Board of Education Members, the Academic office, several higher education institutions, and many other California school districts. These partnerships will be used as resources in the development of an ethnic studies course for SCUSD.

Additionally, students from the SAC released a petition for support of their ethnic studies initiative both online and throughout the surrounding community. Almost 3000 people have signed the petition.

#### **VII. LESSONS LEARNED / NEXT STEPS**

SAC students have learned that their voices are respected as important stakeholders within SCUSD. Additionally, students learned that the Ethnic Studies Initiative is supported by thousands of other stakeholders including: other students, parents, teachers, administrators, unions, local businesses, and various community members.

The SAC will be continuing this ethnic studies initiative into the 2015-2016 school year, partnering with SAC liaison Board Member Jessie Ryan.

Partners from CSUS, SFSU, UC Berkley, and UC Davis have offered their academic resources to help community partners and social science teachers develop the ethnic studies course by the proposed November 2016 deadline.

The SAC and the community look forward to being a part of the development of an Ethnic Studies course as a graduation requirement throughout SCUSD.

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
BOARD OF EDUCATION**

**RESOLUTION NO. 2845**

**“ETHNIC STUDIES GRADUATION REQUIREMENT”**

**WHEREAS**, Sacramento, CA is the 2<sup>nd</sup> most ethnically diverse city in the United States; and

**WHEREAS**, Sacramento City Unified School District is the 4<sup>th</sup> most diverse school district in the United States; and

**WHEREAS**, our students are 37% Hispanic or Latino, 17.4% Asian, 18% African American, 19% White, and 5.3% of students are two or more ethnicities and over 44 languages are spoken in our district; and

**WHEREAS**, a high school curriculum that reflects the diversity of ALL students will best serve our students; and

**WHEREAS**, only 1 of 13 high schools within our district offers ethnic studies; and

**WHEREAS**, the CA statewide initiative AB101, an initiative that mandates that an A-G ethnic studies be made available at all high schools is in the appropriation stages in the California Department of Education; and

**WHEREAS**, the California Teachers' Association (CTA) has publically declared their support for the AB101 ethnic studies initiative; and

**WHEREAS**, El Rancho Unified School District, Los Angeles Unified School District, Montebello Unified School District, Santa Monica Unified School District, San Francisco Unified School District, Woodland Unified School District have written and approved, resolutions and board policies to adopt Ethnic Studies as a graduation requirement within their high schools; and

**WHEREAS**, the goals of SEL (self-awareness, self-management, relationship skills, decision-making, and pro-social behaviors) could be supported through the implementation of an ethnic studies course; and

**WHEREAS** research data shows that high school ethnic studies classes have reduced drop-out rates of students of color, raised graduation rates, reduced unexcused absences, boosted self-esteem, raised self-efficacy, increased academic engagement, and raised personal empowerment; and

**WHEREAS**, close to 2500 signatures have been collected in support of this ethnic studies initiative from students, parents, teachers, and community members; and

**WHEREAS**, our objective is to have all students learn to respect, accept, and love themselves and others.

**NOW, THEREFORE, BE IT RESOLVED** that an ethnic studies course modeled after an A-G approved course be developed and proposed by January 2016 and accepted by April 2016.

**RESOLVED FURTHER**, Beginning Fall 2016, the first phase of ethnic studies elective courses will happen in a pilot group of high schools, with phase two following at additional high schools, and phase three following at the remaining high schools by Fall 2019.

**RESOLVED FURTHER**, prospective teachers will have access to comprehensive training, professional development, and certification options provided to them by the Sacramento State Ethnic Studies Teacher Training Credentialing Consortium.

**RESOLVED FURTHER**, that a funding plan be developed through the LCAP to ensure that the course and tools for its evaluation will be funded in a manner and level commensurate with the recognized community need as a local priority.

**RESOLVED FURTHER**, the ethnic studies curricula and teaching methods be evaluated on a semester to semester basis to make necessary improvements to ensure that its content be relevant, meaningful, and effective to properly address and support the recognized community need.

**RESOLVED FURTHER**, a committee comprised of current social science teachers, current professors from CSU and UC ethnic studies departments, leaders of ethnic community organizations, A-G curricula specialists, and YOUTH, be established and utilized throughout the process of creating and evaluating this ethnic studies course. This group shall work in unison with the existing SCUSD Graduation Task Force to ensure alignment.

**RESOLVED FURTHER**, ethnic studies will be integrated into the work of the SCUSD Graduation Task Force as they make recommendations for proposed changes to the current graduation requirements.

**RESOLVED FINALLY**, that the Sacramento City Unified School District Board of Education construct, implement, and sustain an ethnic studies course as a high school graduation requirement by 2020.

**PASSED AND ADOPTED** by the Sacramento City Unified School District Board of Education on this \_\_\_\_ day of \_\_\_\_\_, 20\_\_, by the following vote:

AYES: \_\_\_\_\_  
NOES: \_\_\_\_\_  
ABSTAIN: \_\_\_\_\_  
ABSENT: \_\_\_\_\_

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Darrel Woo  
President of the Board of Education

ATTESTED TO:

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José L. Banda  
Secretary of the Board of Education



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 12.2

**Meeting Date:** June 4, 2015

**Subject:** New Board Policy No. 5147.27: Food Allergies

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☒ Conference/First Reading (Action Anticipated: June 18, 2015)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Department:** Student Support and Health Services

**Recommendation:** Approve new policy on Food Allergies, BP 5147.27.

**Background/Rationale:** Food Allergies are an increasing concern for our schools. Students have had severe reactions to peanuts and other food. These students may require 504 Plans and accommodations that impact the classroom and school community. Schools are in need of guidance regarding the handling of these matters.

**Financial Considerations:** Unknown minimal expenses associated with 504 accommodations.

**LCAP Goal(s):** Family and Community Engagement; Safe, Clean and Healthy Schools

**Documents Attached:**

1. BP 5147.27, Food Allergies

**Estimated Time of Presentation:** 10 Minutes

**Submitted by:** Barbara Kronick, Director III, Student Support Services; Raoul Bozio, Manager II, Legal Services

**Approved by:** José L. Banda, Superintendent

# Sacramento City USD

## Board Policy

### Food Allergies/Special Dietary Needs

BP 5141.27

#### Students

The Governing Board desires to prevent students' exposure to foods to which they are allergic or intolerant and to provide for prompt and appropriate treatment in the event that a severe allergic reaction occurs at school.

The Superintendent or designee shall develop guidelines for the care of food-allergic students. Such guidelines shall include, but are not limited to, strategies for identifying students at risk for allergic reactions, avoidance measures, education of staff regarding typical symptoms, and actions to be taken in the event of a severe allergic reaction.

(cf. 3550 - Food Service/Child Nutrition Program)

(cf. 3552 - Summer Meal Program)

(cf. 3554 - Other Food Sales)

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

(cf. 5030 - Student Wellness)

(cf. 5141 - Health Care and Emergencies)

(cf. 5141.21 - Administering Medication and Monitoring Health Conditions)

Parents/guardians shall be responsible for notifying the Superintendent or designee, in writing, regarding any food allergies or other special dietary needs of their child in accordance with administrative regulation.

(cf. 5125 - Student Records)

When a student's food allergy or food intolerance substantially limits one or more major life activities, his/her parents/guardians shall be informed of the district's obligation to evaluate the student to determine if he/she requires accommodations pursuant to Section 504 of the federal Rehabilitation Act. The student shall be evaluated in accordance with law and the procedures specified in AR 6164.6 - Identification and Education Under Section 504. If that process results in the development of a Section 504 plan, the district shall provide the accommodations and/or aids and services identified in the plan.

(cf. 6145 - Extracurricular and Cocurricular Activities)

(cf. 6164.6 - Identification and Education Under Section 504)

If a student's diet restrictions and needed services are addressed in an individualized education

program (IEP), the Superintendent or designee shall ensure compliance with the IEP including any necessary food substitutions.

(cf. 6159 - Individualized Education Program)

Students shall not be excluded from school activities nor otherwise discriminated against, harassed, intimidated, or bullied because of their food allergy.

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

(cf. 5131.2 - Bullying)

(cf. 5145.3 - Nondiscrimination/Harassment)

Any complaint of alleged noncompliance with this policy shall be addressed through appropriate district complaint procedures.

(cf. 1312.3 - Uniform Complaint Procedures)

(cf. 3555 - Nutrition Program Compliance)

The district's food services program may, but is not required to, accommodate individual student preferences or diets that are not supported by a statement from the student's licensed physician, nurse practitioner, or physician's assistant.

#### Legal Reference:

##### EDUCATION CODE

234.1 Prohibition against discrimination, harassment, intimidation, and bullying

49407 Liability for treatment

49408 Emergency information

49414 Emergency epinephrine auto-injectors

49423 Administration of prescribed medication for student

##### CODE OF REGULATIONS, TITLE 5

600-611 Administering medication to students

15562 Reimbursement for meals, substitutions

##### UNITED STATES CODE, TITLE 20

1232g Family Educational Rights and Privacy Act of 1974

1400-1482 Individuals with Disabilities Education Act

##### UNITED STATES CODE, TITLE 29

701-795a Rehabilitation Act, including:

794 Rehabilitation Act of 1973, Section 504

##### UNITED STATES CODE, TITLE 42

1751-1769h National School Lunch Program

1771-1791 Child nutrition, especially:

1773 School Breakfast Program

12101-12213 Americans with Disabilities Act

##### CODE OF FEDERAL REGULATIONS, TITLE 7

210.1-210.31 National School Lunch Program  
220.1-220.21 National School Breakfast Program  
225.16 Meal programs, individual substitutions

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

CNP 07-2014- Accommodating children with special dietary needs.

Training Standards for the Administration of Epinephrine Auto-Injectors, December 2004

FOOD ALLERGY RESEARCH AND EDUCATION PUBLICATIONS

School Guidelines for Managing Students with Food Allergies

NATIONAL SCHOOL BOARDS ASSOCIATION PUBLICATIONS

Legal and Practical Issues Relating to Accommodating Students with Peanut Allergies, Inquiry and Analysis, April 2009

U.S. DEPARTMENT OF AGRICULTURE PUBLICATIONS

FNS Instruction 783-2

Accommodating Children with Special Dietary Needs in the School Nutrition Programs:

Guidance for School Food Service Staff, 2001

U.S. DEPARTMENT OF EDUCATION OFFICE FOR CIVIL RIGHTS PUBLICATIONS

Dear Colleague Letter and Questions and Answers on ADA Amendments Act of 2008 for Students with Disabilities Attending Public Elementary and Secondary Schools, January 2012

WEB SITES

California Department of Education, Health Services: <http://www.cde.ca.gov/ls/he/hn>

Food Allergy Research and Education: <http://www.foodallergy.org>

National School Boards Association: <http://www.nsba.org>

U.S. Department of Agriculture: <http://www.fns.usda.gov>

U.S. Department of Education, Office for Civil Rights: <http://www2.ed.gov/about/offices/list/ocr>

Adopted:

June 18, 2015





## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 12.3

**Meeting Date:** June 4, 2015

**Subject:** Revision to Board Policy No. 3260: Fees and Charges

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☒ Conference/First Reading (Action Anticipated: June 18, 2015)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Department:** Legal Services

**Recommendation:** Approve revisions to District policy regarding pupil fees as required by Education Code Sections 49010, 49011.

**Background/Rationale:** Education Code Sections 49010, 49011, as revised last year, clarify the prohibitions on school districts charging fees for core educational services (such as extra-curricular activities, PE clothes, field trips, etc.). The updated laws require that districts update their policies to align with and accurately reflect the laws.

**Financial Considerations:** Unknown impacts related to increased costs associated with various educational activities.

**LCAP Goal(s):** College and Career Ready Students; Family and Community Engagement

**Documents Attached:**

1. Revised BP 3260; Revised BP 3260 with red lined revisions.

**Estimated Time of Presentation:** 10 Minutes

**Submitted by:** Raoul Bozio, Manager II, Legal Services

**Approved by:** José L. Banda, Superintendent

# Sacramento City USD

## Board Policy

### Fees And Charges

BP 3260

#### Business and Noninstructional Operations

The Governing Board recognizes its responsibility to ensure that books, materials, equipment, supplies, and other resources necessary for students' participation in the district's educational program are made available to them at no cost.

No student shall be required to pay a fee, deposit, or other charge for his/her participation in an educational activity which constitutes an integral fundamental part of the district's educational program, including curricular and extracurricular activities. (Education Code 49010, 49011; 5 CCR 350)

(cf. 3100 - Budget)

(cf. 6145 - Extracurricular and Cocurricular Activities)

As necessary, the Board may approve fees, deposits, and other charges which are specifically authorized by law. When approving such fees, deposits, or charges, establishing fee schedules, or determining whether waivers or exceptions should be granted, the Board shall consider relevant data, including the socio-economic conditions of district students' families and their ability to pay.

(cf. 3250 - Transportation Fees)

(cf. 3515.4 - Recovery for Property Loss or Damage)

(cf. 3553 - Free and Reduced Price Meals)

(cf. 5143 - Insurance)

(cf. 9323.2 - Actions by the Board)

The prohibition against student fees shall not restrict the district from soliciting for voluntary donations, participating in fundraising activities, and providing prizes or other recognition for participants in such activities and events. However, the district shall not offer or award to a student any course credit or privileges related to educational activities in exchange for voluntary donations or participation in fundraising activities by or on behalf of the student and shall not remove, or threaten to remove, from a student any course credit or privileges related to educational activities, or otherwise discriminate against the student, due to a lack of voluntary donations or participation in fundraising activities by or on behalf of the student.

(cf. 1321 - Solicitation of Funds from and by Students)

(cf. 3290 - Gifts, Grants and Bequests)

Whenever district employees, volunteers, students, parents/guardians, or educational or civic organizations participate in such events or activities, the Superintendent or designee shall

emphasize that participation in the event or activity is voluntary.

A complaint alleging district noncompliance with the prohibition against requiring student fees, deposits, or other charges shall be filed in accordance with the district's procedures in BP/AR 1312.3 - Uniform Complaint Procedures. (Education Code 49013)

(cf. 1312.3 - Uniform Complaint Procedures)

If, upon investigation, the district finds merit in the complaint, the Superintendent or designee shall recommend and the Board shall adopt an appropriate remedy to be provided to all affected students and parents/guardians in accordance with 5 CCR 4600.

Information related to the prohibition against requiring students to pay fees for participation in an educational activity shall be included in the district's annual notification required to be provided to all students, parents/guardians, employees, and other interested parties pursuant to 5 CCR 4622. (Education Code 49013)

(cf. 4112.9/4212.9/4312.9 - Employee Notifications)

(cf. 5145.6 - Parental Notifications)

The Superintendent or designee may provide additional information or professional development opportunities to administrators, teachers, and other personnel regarding permissible fees.

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

Legal Reference:

EDUCATION CODE

8239 Preschool and wraparound child care services

8250 Child care and development services for children with disabilities

8263 Child care eligibility

8482.6 After School Education and Safety programs

8760-8774 Outdoor science and conservation programs

17453.1 District sale or lease of Internet appliances or personal computers to students or parents

17551 Property fabricated by students

19910-19911 Offenses against libraries

32033 Eye protective devices

32221 Insurance for athletic team member

32390 Fingerprinting program

35330-35332 Excursions and field trips  
35335 School camp programs  
38080-38086 Cafeteria establishment and use  
38120 Use of school band equipment on excursions to foreign countries  
39801.5 Transportation for adults  
39807.5 Payment of transportation costs  
39837 Transportation of students to places of summer employment  
48050 Residents of adjoining states  
48052 Tuition for foreign residents  
48904 Liability of parent or guardian  
49010-49013 Student fees  
49065 Charge for copies  
49066 Grades, effect of physical education class apparel  
49091.14 Prospectus of school curriculum  
51810-51815 Community service classes  
52612 Tuition for adult classes  
52613 Nonimmigrant aliens  
56504 School records; students with disabilities  
60410 Students in classes for adults  
GOVERNMENT CODE  
6253 Request for copy; fee  
CALIFORNIA CONSTITUTION  
Article 9, Section 5 Common school system  
CODE OF REGULATIONS, TITLE 5  
350 Fees not permitted  
4600-4687 Uniform complaint procedures  
UNITED STATES CODE, TITLE 8  
1184 Foreign students  
COURT DECISIONS  
Driving School Assn of CA v. San Mateo Union HSD (1993) 11 Cal. App. 4th 1513  
Arcadia Unified School District v. State Department of Education (1992) 2 Cal 4th 251  
Steffes v. California Interscholastic Federation (1986) 176 Cal. App. 3d 739  
Hartzell v. Connell (1984) 35 Cal. 3d 899  
CTA v. Glendale School District Board of Education (1980) 109 Cal. App. 3d 738

Management Resources:

CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS  
Pupil Fees, Deposits, and Other Charges: Cap and Gown for High School Graduation Ceremony,  
Addendum to Fiscal Management Advisory 12-02, October 4, 2013  
Fees, Deposits and Other Charges, Fiscal Management Advisory 12-02, April 24, 2013  
WEB SITES  
CSBA: <http://www.csba.org>  
California Department of Education: <http://www.cde.ca.gov>

~~The Governing Board desires to furnish books, materials and instructional equipment as needed for the educational program. Because district needs must be met with limited available funds, the~~

~~Board may charge fees when specifically authorized by law.~~

~~The district shall consider the student and parent/guardian's ability to pay when establishing fee schedules and granting exceptions.~~

~~(cf. 1321—Solicitation of Funds from and by Students)~~

~~(cf. 3290—Gifts, Grants and Bequests)~~

~~(cf. 3515.4—Recovery for Property Loss or Damage)~~

~~(cf. 3553—Free and Reduced Price Meals)~~

~~(cf. 5143—Insurance)~~

~~(cf. 6145—Extracurricular and Coextracurricular Activities)~~

~~(cf. 9323.2—Actions by the Board)~~

~~Legal Reference:~~

~~EDUCATION CODE~~

~~8760-8773 Outdoor science and conservation programs~~

~~17551—Property fabricated by students~~

~~19910—Malicious cutting, tearing, defacing, breaking or injuring~~

~~19911—Willful detention of property~~

~~32221—Insurance for athletic team member~~

~~35330—Excursions and field trips~~

~~35335—School camp programs~~

~~38080-38085—Cafeteria establishment and use~~

~~38119—Lease of personal property; caps and gowns~~

~~38120—Use of school band equipment on excursions to foreign countries~~

~~39807.5—Payment of transportation cost~~

~~39837—Transportation of students to places of summer employment~~

~~41902—Allowances by Superintendent of Public Instruction (re driver training)~~

~~48904—Liability of parent or guardian~~

~~48932—Authorization for activities by student organizations; fund-raising~~

~~49063—Notification of rights~~

~~49490-49493—School Breakfast and Lunch Program~~

~~49500-49505—Meals~~

~~49530-49536—Child Nutrition Act of 1974~~

~~49550-49560—Meals for needy students~~

~~51810-51815—Community service classes~~

~~52500—Adult classes; admission of minors~~

~~52500.1—Eligibility of high school students for enrollment—~~

~~52523—Adult education as supplement for high school curriculum~~

~~GOVERNMENT CODE~~

~~6253—Request for copy; fee~~

~~VEHICLE CODE~~

~~21113—Public grounds (parking)~~

~~CODE OF REGULATIONS, TITLE 5~~

~~350—Fees not permitted~~

~~15500—Food sales in elementary schools~~

~~15501—Food sales in high schools and junior high schools~~

~~15510—Mandatory meals for needy students~~

~~15550-15565—School lunch and breakfast programs—~~

~~CALIFORNIA CONSTITUTION~~

~~Article IX, Section 5—Common school system~~

~~Hartzell v. Connell (1984) 35 Cal. 3d 899~~

~~Steffes v. California Interscholastic Federation (1986) 176 Cal. App. 3d 739~~

~~Arcadia Unified School District v. State Department of Education (1992) 2 Cal 4th 251~~

~~CTA v. Glendale SD Board of Education (1980) 109 Cal. App. 3d 738, 746-748~~

~~Driving School Assn of California v. San Mateo Union High School District (1993) 11 Cal. App.~~

~~4th 1513~~

Policy SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

adopted: November 16, 1998 Sacramento, California

reviewed: November 5, 2001

revised: June 18, 2015

# Sacramento City USD

## Board Policy

### Fees And Charges

BP 3260

#### Business and Noninstructional Operations

The Governing Board recognizes its responsibility to ensure that books, materials, equipment, supplies, and other resources necessary for students' participation in the district's educational program are made available to them at no cost.

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(cf. 3100 - Budget)

(cf. 6145 - Extracurricular and Cocurricular Activities)

As necessary, the Board may approve fees, deposits, and other charges which are specifically authorized by law. When approving such fees, deposits, or charges, establishing fee schedules, or determining whether waivers or exceptions should be granted, the Board shall consider relevant data, including the socio-economic conditions of district students' families and their ability to pay.

(cf. 3250 - Transportation Fees)

(cf. 3515.4 - Recovery for Property Loss or Damage)

(cf. 3553 - Free and Reduced Price Meals)

(cf. 5143 - Insurance)

(cf. 9323.2 - Actions by the Board)

The prohibition against student fees shall not restrict the district from soliciting for voluntary donations, participating in fundraising activities, and providing prizes or other recognition for participants in such activities and events. However, the district shall not offer or award to a student any course credit or privileges related to educational activities in exchange for voluntary donations or participation in fundraising activities by or on behalf of the student and shall not remove, or threaten to remove, from a student any course credit or privileges related to educational activities, or otherwise discriminate against the student, due to a lack of voluntary donations or participation in fundraising activities by or on behalf of the student.

(cf. 1321 - Solicitation of Funds from and by Students)

(cf. 3290 - Gifts, Grants and Bequests)

Whenever district employees, volunteers, students, parents/guardians, or educational or civic organizations participate in such events or activities, the Superintendent or designee shall

emphasize that participation in the event or activity is voluntary.

A complaint alleging district noncompliance with the prohibition against requiring student fees, deposits, or other charges shall be filed in accordance with the district's procedures in BP/AR 1312.3 - Uniform Complaint Procedures. (Education Code 49013)

(cf. 1312.3 - Uniform Complaint Procedures)

If, upon investigation, the district finds merit in the complaint, the Superintendent or designee shall recommend and the Board shall adopt an appropriate remedy to be provided to all affected students and parents/guardians in accordance with 5 CCR 4600.

Information related to the prohibition against requiring students to pay fees for participation in an educational activity shall be included in the district's annual notification required to be provided to all students, parents/guardians, employees, and other interested parties pursuant to 5 CCR 4622. (Education Code 49013)

(cf. 4112.9/4212.9/4312.9 - Employee Notifications)

(cf. 5145.6 - Parental Notifications)

The Superintendent or designee may provide additional information or professional development opportunities to administrators, teachers, and other personnel regarding permissible fees.

(cf. 4131 - Staff Development)

(cf. 4231 - Staff Development)

(cf. 4331 - Staff Development)

#### Legal Reference:

##### EDUCATION CODE

8239 Preschool and wraparound child care services

8250 Child care and development services for children with disabilities

8263 Child care eligibility

8482.6 After School Education and Safety programs

8760-8774 Outdoor science and conservation programs

17453.1 District sale or lease of Internet appliances or personal computers to students or parents

17551 Property fabricated by students

19910-19911 Offenses against libraries

32033 Eye protective devices

32221 Insurance for athletic team member

32390 Fingerprinting program



35330-35332 Excursions and field trips  
35335 School camp programs  
38080-38086 Cafeteria establishment and use  
38120 Use of school band equipment on excursions to foreign countries  
39801.5 Transportation for adults  
39807.5 Payment of transportation costs  
39837 Transportation of students to places of summer employment  
48050 Residents of adjoining states  
48052 Tuition for foreign residents  
48904 Liability of parent or guardian  
49010-49013 Student fees  
49065 Charge for copies  
49066 Grades, effect of physical education class apparel  
49091.14 Prospectus of school curriculum  
51810-51815 Community service classes  
52612 Tuition for adult classes  
52613 Nonimmigrant aliens  
56504 School records; students with disabilities  
60410 Students in classes for adults

#### GOVERNMENT CODE

6253 Request for copy; fee

#### CALIFORNIA CONSTITUTION

Article 9, Section 5 Common school system

#### CODE OF REGULATIONS, TITLE 5

350 Fees not permitted

4600-4687 Uniform complaint procedures

#### UNITED STATES CODE, TITLE 8

1184 Foreign students

#### COURT DECISIONS

Driving School Assn of CA v. San Mateo Union HSD (1993) 11 Cal. App. 4th 1513

Arcadia Unified School District v. State Department of Education (1992) 2 Cal 4th 251

Steffes v. California Interscholastic Federation (1986) 176 Cal. App. 3d 739

Hartzell v. Connell (1984) 35 Cal. 3d 899

CTA v. Glendale School District Board of Education (1980) 109 Cal. App. 3d 738

#### Management Resources:

#### CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS

Pupil Fees, Deposits, and Other Charges: Cap and Gown for High School Graduation Ceremony,

Addendum to Fiscal Management Advisory 12-02, October 4, 2013

Fees, Deposits and Other Charges, Fiscal Management Advisory 12-02, April 24, 2013

#### WEB SITES

CSBA: <http://www.csba.org>

California Department of Education: <http://www.cde.ca.gov>

Policy SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

adopted: November 16, 1998 Sacramento, California

reviewed: November 5, 2001

revised: June 18, 2015

DRAFT



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 12.4

**Meeting Date:** June 4, 2015

**Subject:** Revisions to Board Policy No. 5125: Student Records

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☒ Conference/First Reading (Action Anticipated: June 18, 2015)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Department:** Legal Services

**Recommendation:** Approve revisions to BP 5125, Student Records

**Background/Rationale:** The Ed. Code has recently been revised to add explicit protections to student data, including that which is stored or managed in the “cloud” by contracted 3<sup>rd</sup> parties. The law requires that agreements with such 3<sup>rd</sup> parties include assurances regarding the confidentiality of student data.

**Financial Considerations:** NA

**LCAP Goal(s):** Family and Community Engagement

**Documents Attached:**

1. BP 5125 revised; BP 5125 red lined with revisions

**Estimated Time of Presentation:** 5 minutes

**Submitted by:** Raoul Bozio, Manager II, Legal Services

**Approved by:** José L. Banda, Superintendent

# Sacramento City USD

## Board Policy

### Student Records

BP 5125

#### Students

The Governing Board recognizes the importance of keeping accurate, comprehensive student records as required by law. Procedures for maintaining the confidentiality of student records shall be consistent with state and federal law.

The Superintendent or designee shall establish regulations for Board approval governing the identification, description and security of student records, as well as timely access for authorized persons. These regulations shall ensure parental rights to review, inspect and photocopy student records and shall protect the student and the student's family from invasion of privacy.

(cf. 3580 - District Records)

(cf. 4040 - Employee Use of Technology)

(cf. 5125.1 - Release of Directory Information)

(cf. 5125.2 - Withholding Grades, Diploma or Transcripts)

(cf. 5125.3 - Challenging Student Records)

#### Custodian of Records

The Superintendent or designee shall designate a certificated employee to serve as custodian of records, with responsibility for student records at the district level. At each school, the principal or a certificated designee shall act as custodian of records for students enrolled. The custodian of records shall be responsible for implementing the Board policy and administrative regulation regarding student records. (5CCR 431)

#### Contract for Digital Storage, Management, and Retrieval of Student Records

The Superintendent or designee may enter into a contract with a third party for the digital storage, management, and retrieval of student records and/or to authorize a third party provider of digital software to access, store, and use student records, provided that the contract meets the requirements of Education Code 49073.1 and other applicable state and federal laws.

(cf. 3312 - Contracts)

#### Legal Reference:

#### EDUCATION CODE

17604 Contracts

48201 Student records for transfer students who have been suspended/expelled

[48853.5 Foster youth; placement, immunizations](#)  
[48902 Notification of law enforcement of specified violations](#)  
[48904-48904.3 Withholding grades, diplomas, or transcripts](#)  
[48918 Rules governing expulsion procedures](#)  
[48980 Parental notifications](#)  
[48985 Notices in parent/guardian's primary language](#)  
[49060-49079 Student records](#)  
[49091.14 Parental review of curriculum](#)  
[51747 Independent study](#)  
[56041.5 Rights of students with disabilities](#)  
[56050 Surrogate parents](#)  
[56055 Foster parents](#)  
[69432.9 Cal Grant program; notification of grade point average](#)  
[BUSINESS AND PROFESSIONS CODE](#)  
[22580-22582 Digital privacy](#)  
[22584-22585 Student Online Personal Information Protection Act](#)  
[CODE OF CIVIL PROCEDURE](#)  
[1985.3 Subpoena duces tecum](#)  
[FAMILY CODE](#)  
[3025 Access to records by noncustodial parents](#)  
[6552 Caregiver's authorization affidavit](#)  
[GOVERNMENT CODE](#)  
[6252-6260 Inspection of public records](#)  
[HEALTH AND SAFETY CODE](#)  
[120440 Immunizations; disclosure of information](#)  
[PENAL CODE](#)  
[245 Assault with deadly weapon](#)  
[WELFARE AND INSTITUTIONS CODE](#)  
[681 Truancy petitions](#)  
[701 Juvenile court law](#)  
[16010 Health and education records of a minor](#)  
[CODE OF REGULATIONS, TITLE 5](#)  
[430-438 Individual student records](#)  
[16020-16027 Destruction of records of school districts](#)  
[UNITED STATES CODE, TITLE 20](#)  
[1232g Family Educational Rights and Privacy Act](#)  
[1232h Protection of Pupil Rights Amendment](#)  
[UNITED STATES CODE, TITLE 26](#)  
[152 Definition of dependent child](#)  
[UNITED STATES CODE, TITLE 42](#)  
[11434a McKinney-Vento Homeless Assistance Act; definitions](#)  
[CODE OF FEDERAL REGULATIONS, TITLE 16](#)  
[Part 312 Children's Online Privacy Protection Rule](#)  
[CODE OF FEDERAL REGULATIONS, TITLE 34](#)  
[99.1-99.67 Family Educational Rights and Privacy](#)  
[300.501 Opportunity to examine records for parents of student with disability](#)

Management Resources:

FEDERAL REGISTER

Final Rule and Analysis of Comments and Changes, Family Educational Rights and Privacy, December 9, 2008, Vol. 73, No. 237, pages 74806-74855

NATIONAL SCHOOL BOARDS ASSOCIATION PUBLICATIONS

Data in the Cloud: A Legal and Policy Guide for School Boards on Student Data Privacy in the Cloud Computing Era, April 2014

U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

Joint Guidance on the Application of the Family Educational Rights and Privacy Act (FERPA) and the Health Insurance Portability and Accountability Act of 1996 (HIPAA) to Student Health Records, 2008

Balancing Student Privacy and School Safety: A Guide to the Family Educational Rights and Privacy Act for Elementary and Secondary Schools, October 2007

WEB SITES

California Department of Education: <http://www.cde.ca.gov>

National School Boards Association: <http://www.nsba.org>

U.S. Department of Education, Family Policy Compliance, <http://www.ed.gov/policy/gen/guid/fpc>

Legal Reference:

EDUCATION CODE

48904—Liability of parent

48904.3—Withholding grades, diplomas, or transcripts of pupils causing property damage or injury; transfer of pupils to new school districts; notice to rescind decision to withhold

49060-49078—Pupil records

51747—Independent study programs

56050—Surrogate parents

56055—Foster parents

CODE OF CIVIL PROCEDURE

1985.3 Subpoena duces tecum

FAMILY CODE

3025—Parental access to records

GOVERNMENT CODE

6252-6260—Inspection of public records

WELFARE AND INSTITUTIONS CODE

16010 Health and education records of a minor

CODE OF REGULATIONS, TITLE 5

430-438—Individual pupil records

16020-16028—Destruction of records of school districts

UNITED STATES CODE, TITLE 20

1232 Family Educational Rights and Privacy Act

CODE OF FEDERAL REGULATIONS, TITLE 34

99.1-99.8 Family Educational Rights and Privacy

300.500—Definition of "personally identifiable"

~~300.501—General responsibilities of public agencies~~  
~~300.502—Opportunity to examine records~~  
~~300.573—Destruction of information~~

Policy SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
adopted: \_\_\_\_\_ November 16, 1998 Sacramento, California  
reviewed: April 15, 2002  
revised: June 18, 2015

# **Sacramento City USD**

## **Board Policy**

### **Student Records**

BP 5125

#### **Students**

The Governing Board recognizes the importance of keeping accurate, comprehensive student records as required by law. Procedures for maintaining the confidentiality of student records shall be consistent with state and federal law.

The Superintendent or designee shall establish regulations for Board approval governing the identification, description and security of student records, as well as timely access for authorized persons. These regulations shall ensure parental rights to review, inspect and photocopy student records and shall protect the student and the student's family from invasion of privacy.

(cf. 3580 - District Records)

(cf. 4040 - Employee Use of Technology)

(cf. 5125.1 - Release of Directory Information)

(cf. 5125.2 - Withholding Grades, Diploma or Transcripts)

(cf. 5125.3 - Challenging Student Records)

#### **Custodian of Records**

The Superintendent or designee shall designate a certificated employee to serve as custodian of records, with responsibility for student records at the district level. At each school, the principal or a certificated designee shall act as custodian of records for students enrolled. The custodian of records shall be responsible for implementing the Board policy and administrative regulation regarding student records. (5CCR 431)

#### **Contract for Digital Storage, Management, and Retrieval of Student Records**

The Superintendent or designee may enter into a contract with a third party for the digital storage, management, and retrieval of student records and/or to authorize a third party provider of digital software to access, store, and use student records, provided that the contract meets the requirements of Education Code 49073.1 and other applicable state and federal laws.

(cf. 3312 - Contracts)

#### **Legal Reference:**

##### **EDUCATION CODE**

17604 Contracts

48201 Student records for transfer students who have been suspended/expelled



48853.5 Foster youth; placement, immunizations  
48902 Notification of law enforcement of specified violations  
48904-48904.3 Withholding grades, diplomas, or transcripts  
48918 Rules governing expulsion procedures  
48980 Parental notifications  
48985 Notices in parent/guardian's primary language  
49060-49079 Student records  
49091.14 Parental review of curriculum  
51747 Independent study  
56041.5 Rights of students with disabilities  
56050 Surrogate parents  
56055 Foster parents  
69432.9 Cal Grant program; notification of grade point average  
BUSINESS AND PROFESSIONS CODE  
22580-22582 Digital privacy  
22584-22585 Student Online Personal Information Protection Act  
CODE OF CIVIL PROCEDURE  
1985.3 Subpoena duces tecum  
FAMILY CODE  
3025 Access to records by noncustodial parents  
6552 Caregiver's authorization affidavit  
GOVERNMENT CODE  
6252-6260 Inspection of public records  
HEALTH AND SAFETY CODE  
120440 Immunizations; disclosure of information  
PENAL CODE  
245 Assault with deadly weapon  
WELFARE AND INSTITUTIONS CODE  
681 Truancy petitions  
701 Juvenile court law  
16010 Health and education records of a minor  
CODE OF REGULATIONS, TITLE 5  
430-438 Individual student records  
16020-16027 Destruction of records of school districts  
UNITED STATES CODE, TITLE 20  
1232g Family Educational Rights and Privacy Act  
1232h Protection of Pupil Rights Amendment  
UNITED STATES CODE, TITLE 26  
152 Definition of dependent child  
UNITED STATES CODE, TITLE 42  
11434a McKinney-Vento Homeless Assistance Act; definitions  
CODE OF FEDERAL REGULATIONS, TITLE 16  
Part 312 Children's Online Privacy Protection Rule  
CODE OF FEDERAL REGULATIONS, TITLE 34  
99.1-99.67 Family Educational Rights and Privacy  
300.501 Opportunity to examine records for parents of student with disability

Management Resources:

FEDERAL REGISTER

Final Rule and Analysis of Comments and Changes, Family Educational Rights and Privacy, December 9, 2008, Vol. 73, No. 237, pages 74806-74855

NATIONAL SCHOOL BOARDS ASSOCIATION PUBLICATIONS

Data in the Cloud: A Legal and Policy Guide for School Boards on Student Data Privacy in the Cloud Computing Era, April 2014

U.S. DEPARTMENT OF EDUCATION PUBLICATIONS

Joint Guidance on the Application of the Family Educational Rights and Privacy Act (FERPA) and the Health Insurance Portability and Accountability Act of 1996 (HIPAA) to Student Health Records, 2008

Balancing Student Privacy and School Safety: A Guide to the Family Educational Rights and Privacy Act for Elementary and Secondary Schools, October 2007

WEB SITES

California Department of Education: <http://www.cde.ca.gov>

National School Boards Association: <http://www.nsba.org>

U.S. Department of Education, Family Policy Compliance, <http://www.ed.gov/policy/gen/guid/fpc>

Policy SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

adopted: November 16, 1998 Sacramento, California

reviewed: April 15, 2002

revised: June 18, 2015



# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 12.5

**\*REVISED 6-3-15\***

**Meeting Date:** June 4, 2015

**Subject:** Revision to BP 5127 – Graduation Ceremonies

- ☐ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☒ Action
- ☐ Public Hearing

**Department:** Academics

**Recommendation:** Approve revisions to BP 5127 to allow for students to participate in graduation ceremonies even if they have not yet passed both sections of the CAHSEE. It is anticipated that CDE will not offer CAHSEE exams this summer as would otherwise be the normal practice because of the changes to the exit examination requirement currently taking place at the state level.

**Background/Rationale:** The Superintendent possesses the discretion to allow for students who have not yet completed, but will complete graduation requirements during the summer, to participate in graduation ceremonies pending such. Since CDE will not be offering the usual CAHSEE exams this summer for those students who have not yet passed the exam, fairness dictates that those students be allowed to participate in graduation ceremonies.

**Financial Considerations:** NA

**LCAP Goal(s):** College and Career Ready Students; Family and Community Engagement

**Documents Attached:**

1. BP 5127 revised; BP 5127 red lined with revisions

**Estimated Time of Presentation:** 5 minutes

**Submitted by:** Lisa Allen, Deputy Superintendent, Raoul Bozio, Legal Services Manager

**Approved by:** José L. Banda Superintendent

# Sacramento City USD **REVISED**

## Board Policy

### Graduation Ceremonies And Activities

BP 5127

#### Students

High school graduation ceremonies shall be held to recognize those students who have successfully completed the requirements for graduation, passed all proficiency standards, and thereby earned the right to receive a diploma. The Governing Board believes that these students deserve a public celebration that recognizes the significance of their learning achievement and encourages them to continue the pursuit of learning throughout their lives. For Spring 2015 graduation ceremonies only, any 12<sup>th</sup> grade student who has not yet passed the CAHSEE requirement, but who has satisfied all other graduation requirements, may participate in graduation ceremonies.

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(cf. 5125.2 - Withholding Grades, Diploma or Transcripts)

(cf. 6146.1 - High School Graduation Requirements/Standards of Proficiency)

Invocations and/or benedictions shall not be included in graduation ceremonies. Ceremonies or programs involving prayer for graduates may not be sponsored by the school or district.

(cf. 1330 - Use of School Facilities)

(cf. 5145.2 - Freedom of Speech/Expression: Publication Code)

#### Disciplinary Considerations

While recognizing the importance of graduation ceremonies, the Board also desires to maintain high standards of student conduct and behavior. The principal may deny the privilege of participating in these ceremonies in accordance with school rules which provide for due process.

(cf. 5144 - Discipline)

#### Legal Reference:

##### EDUCATION CODE

38119 Lease of personal property; caps and gowns

48904 Liability of parent or guardian; withholding of grades, diplomas, transcripts

51225.5 Honorary diplomas; foreign exchange students

51400-51403 Elementary school diploma

51410 Diplomas: no indication of intellectual classification

51411 Residence as condition for graduation; prohibition

51412 Standards of proficiency

Harris v. Joint School District #241 (November 18, 1994) No. 93-35839, U.S. Court of Appeals, 9th Circuit

Lee v. Weisman, (1992) 112 S.Ct. 2649

Sands v. Morongo Unified School District (1991) 53 Cal. 3d 863

Lemon v. Kurtzman (1971) 403 U.S. 602

Mifflin County School District v. Stewart (PA. Cmwlth. 1986) 503 A.2d 1012 30 Educ. L.R. 403

Fowler v. Board of Education of the Hickory Administrative School Unit (1978) 448 F. Supp. 497

Management Resources:

CDE PROGRAM ADVISORIES

0516.39 Granting credit for passing GED, SPB:88/89-11

Policy SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

adopted: November 16, 1998 Sacramento, California

reviewed: April 15, 2002

Revised: June 4, 2015

# **Sacramento City USD      REVISED**

## **Board Policy**

### **Graduation Ceremonies And Activities**

BP 5127

#### **Students**

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While recognizing the importance of graduation ceremonies, the Board also desires to maintain high standards of student conduct and behavior. The principal may deny the privilege of participating in these ceremonies in accordance with school rules which provide for due process.

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Policy SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

adopted: November 16, 1998 Sacramento, California

reviewed: April 15, 2002

Revised: June 4, 2015



## SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1

**Meeting Date:** June 4, 2015

**Subject:** Business and Financial Information

- ☒ Information Item Only
- ☐ Approval on Consent Agenda
- ☐ Conference (for discussion only)
- ☐ Conference/First Reading (Action Anticipated: \_\_\_\_\_)
- ☐ Conference/Action
- ☐ Action
- ☐ Public Hearing

**Division:** Business Services

**Recommendation:** Receive business and financial information.

**Background/Rationale:** Enrollment and Attendance Report for Month 8 Ending April 17, 2015.

**Financial Considerations:** Reflects standard business information.

**LCAP Goal(s):** College and Career Ready Students

**Documents Attached:**

1. Enrollment and Attendance Report for Month 8 Ending April 17, 2015

**Estimated Time:** N/A

**Submitted by:** Gerardo Castillo, CPA, Chief Business Officer

**Approved by:** José L. Banda, Superintendent



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
ENROLLMENT AND ATTENDANCE REPORT  
MONTH 8, ENDING FRIDAY, APRIL 17, 2015  
TRADITIONAL SCHOOLS

ELEMENTARY TRADITIONAL	REGULAR ENROLLMENT			Special Education Grades K-6	TOTAL MONTH- END ENROLLMENT	PERCENTAGE	AVERAGE CUMULATIVE ACTUAL	
	Kdgn	Grades 1-3	Grades 4-6			FOR THE MONTH	ATTENDANCE	
						2014-2015 Actual Attendance	Cum Attd Days/140 2014-2015	PERCENTAGE 2014-2015
A M Winn Waldorf-Inspired K-8	53	153	130	14	350	95.09%	326.91	95.71%
Abraham Lincoln	60	200	187	0	447	94.49%	426.03	95.27%
Alice Birney Waldorf-Inspired K-8	97	186	185	1	469	95.65%	442.89	96.00%
Bret Harte Elementary	31	130	144	20	325	93.60%	305.79	93.94%
Caleb Greenwood	92	180	163	14	449	95.38%	429.44	96.09%
Camellia Basic Elementary	62	185	196	10	453	97.87%	445.85	97.98%
Capital City School	2	14	34	0	50	100.00%	37.57	99.94%
Caroline Wenzel Elementary	32	118	124	52	326	94.35%	307.53	94.80%
Cesar Chavez ES	0	0	329	14	343	95.51%	331.78	95.86%
Crocker/Riverside Elementary	96	292	276	0	664	95.98%	632.36	96.56%
David Lubin Elementary	64	277	229	31	601	93.38%	541.09	94.66%
Earl Warren Elementary	49	221	243	13	526	96.18%	507.74	96.64%
Edward Kemble Elementary	156	397	0	15	568	93.40%	535.29	94.20%
Elder Creek Elementary	101	353	312	0	766	95.79%	730.51	95.76%
Ethel I Baker Elementary	91	327	327	0	745	93.89%	703.68	94.91%
Ethel Phillips Elementary	77	222	203	26	528	93.94%	503.80	94.58%
Father Keith B Kenny K-8 School	60	186	140	0	386	93.48%	369.51	94.44%
Genevieve Didion Elementary	64	200	239	14	517	96.93%	504.93	97.09%
Golden Empire Elementary	71	267	239	16	593	96.33%	582.78	96.62%
H W Harkness Elementary	70	157	145	15	387	95.06%	368.69	94.87%
Hollywood Park Elementary	45	122	141	28	336	94.27%	321.57	95.05%
Home/Hospital	11	23	39	13	86	100.00%	22.59	100.00%
Hubert H. Bancroft Elementary	82	186	246	31	545	94.70%	508.27	95.08%
Isador Cohen Elementary	28	96	113	12	249	95.67%	244.79	94.38%
James W Marshall Elementary	44	172	152	24	392	94.80%	381.01	95.77%
John Bidwell Elementary	46	148	165	14	373	94.00%	350.33	95.92%
John Cabrillo Elementary	41	136	130	55	362	93.13%	335.97	93.91%
John D Sloat Elementary	24	111	106	25	266	93.85%	249.22	93.68%
John H. Still K-8	94	285	265	0	644	94.28%	617.52	94.71%
John Morse Therapeutic Center	0	0	0	51	51	93.65%	43.75	94.06%
Leataata Floyd Elementary	61	145	115	22	343	96.46%	314.78	93.70%
Leonardo da Vinci K - 8 School	116	274	286	35	711	95.21%	690.04	96.77%
Mark Twain Elementary	39	156	170	15	380	94.12%	355.47	95.24%
Martin Luther King Jr Elementary	32	157	162	40	391	95.42%	380.81	95.00%
Matsuyama Elementary	95	275	293	10	673	95.04%	643.74	96.27%
Nicholas Elementary	95	279	248	25	647	96.51%	608.49	95.16%
O W Erlewine Elementary	35	139	157	23	354	94.11%	339.29	96.49%
Oak Ridge Elementary	64	250	242	7	563	93.81%	520.49	94.80%
Pacific Elementary	144	327	284	0	755	94.52%	704.72	94.79%
Parkway Elementary School	87	234	240	24	585	95.01%	556.09	94.89%
Peter Burnett Elementary	73	264	282	22	641	97.46%	596.36	95.42%
Phoebe A Hearst Elementary	91	274	285	0	650	95.55%	630.83	97.14%
Pony Express Elementary	52	165	228	13	458	93.41%	445.07	96.29%
Rosa Parks K-8 School	51	159	145	14	369	95.45%	347.21	93.93%
Sequoia Elementary	63	221	192	11	487	88.07%	451.99	95.81%
Success Academy	0	0	12	0	12	95.74%	6.49	86.24%
Susan B Anthony Elementary	43	128	100	0	271	94.90%	252.49	96.05%
Sutterville Elementary	90	269	288	6	653	93.96%	611.92	95.48%
Tahoe Elementary	42	146	120	31	339	94.57%	319.49	94.70%
Theodore Judah Elementary	111	274	221	20	626	95.50%	582.63	94.71%
William Land Elementary	71	219	148	0	438	94.39%	424.66	96.34%
Woodbine Elementary	43	136	140	25	344	94.99%	316.66	94.73%
TOTAL ELEMENTARY SCHOOLS	3,241	9,835	9,560	851	23,487	94.99%	22,208.91	95.46%

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
ENROLLMENT AND ATTENDANCE REPORT  
MONTH 8, ENDING FRIDAY, APRIL 17, 2015  
TRADITIONAL SCHOOLS

MIDDLE SCHOOLS	REGULAR ENROLLMENT			Special Education Grades 7-8	TOTAL MONTH END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE	
	Grade 7	Grade 8	Total Grades 7-8			2014-2015 Actual Attendance	Cum Attd Days/140	PERCENTAGE 2014-2015
						2014-2015		
A M Winn Waldorf-Inspired K-8	11	28	39	0	39	95.65%	38.49	96.21%
Albert Einstein MS	352	325	677	22	699	95.66%	677.92	96.05%
Alice Birney Waldorf-Inspired K-8	59	55	114	0	114	93.78%	108.05	94.88%
California MS	402	323	725	15	740	94.42%	715.86	95.45%
Capital City School	15	33	48	0	48	86.76%	26.71	92.51%
School of Engineering and Science	135	117	252	0	252	97.49%	245.01	97.39%
Father Keith B Kenny K-8 School	28	9	37	0	37	95.67%	41.61	95.67%
Fern Bacon MS	344	350	694	22	716	94.54%	669.96	96.04%
Genevieve Didion Elementary	61	60	121	0	121	96.58%	118.12	97.47%
Home/Hospital	11	13	24	0	24	100.00%	7.59	100.00%
John H. Still K-8	118	123	241	24	265	95.00%	268.93	95.28%
John Morse Therapeutic Center	0	0	0	16	16	84.90%	12.36	87.81%
Kit Carson MS	116	121	237	31	268	93.65%	260.76	93.99%
Leonardo da Vinci K - 8 School	56	49	105	13	118	96.98%	113.75	96.04%
Martin Luther King Jr Elementary	52	45	97	0	97	95.86%	89.81	95.50%
Rosa Parks K-8 School	212	212	424	32	456	94.24%	435.02	94.91%
Sam Brannan MS	228	332	560	46	606	95.70%	592.25	96.21%
Success Academy	6	13	19	0	19	83.69%	6.87	82.22%
Sutter MS	580	531	1111	39	1150	96.27%	1119.54	96.55%
Will C Wood MS	317	331	648	30	678	95.04%	641.76	96.04%
TOTAL MIDDLE SCHOOLS	3,103	3,070	6,173	290	6,463	95.19%	6,190.37	95.89%

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
ENROLLMENT AND ATTENDANCE REPORT  
MONTH 8, ENDING FRIDAY, APRIL 17, 2015  
TRADITIONAL SCHOOLS

HIGH SCHOOLS	REGULAR ENROLLMENT					Total Grade 9-12	Special Education Grades 9-12	TOTAL MONTH- END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE	
	Continuation	Grade 9	Grade 10	Grade 11	Grade 12				2014-2015 Actual Attendance	Cum Attd Days/140 2014-2015	PERCENTAGE 2014-2015
American Legion HS	266	0	0	0	0	0	0	266	73.14%	220.29	76.91%
Arthur A. Benjamin Health Prof.	0	47	57	51	46	201	21	222	91.58%	213.46	93.64%
C K McClatchy HS	0	553	531	480	479	2043	55	2098	95.21%	2034.35	95.81%
Capital City School	0	50	96	104	219	469	2	471	84.16%	416.96	87.63%
Hiram W Johnson HS	0	348	333	304	269	1254	113	1367	93.90%	1257.98	94.12%
Home/Hospital	0	21	18	14	6	59	15	74	100.00%	25.91	100.00%
John F Kennedy HS	0	508	523	495	420	1946	111	2057	95.88%	1966.44	96.42%
Kit Carson	0	58	0	0	0	58	0	58	92.76%	54.89	93.15%
Luther Burbank HS	0	429	383	332	388	1532	122	1654	91.06%	1558.69	92.42%
Rosemont HS	0	348	296	297	273	1214	75	1289	95.51%	1283.51	95.16%
School of Engineering and Science	0	95	65	51	23	234	0	234	97.16%	233.37	96.98%
The Academy	0	5	13	0	0	18	0	18	70.36%	13.74	74.10%
West Campus HS	0	232	207	202	201	842	0	842	96.37%	822.45	97.32%
<b>TOTAL HIGH SCHOOLS</b>	<b>266</b>	<b>2,694</b>	<b>2,522</b>	<b>2,330</b>	<b>2,324</b>	<b>9,870</b>	<b>514</b>	<b>10,650</b>	<b>93.48%</b>	<b>10,102.04</b>	<b>93.99%</b>

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
ENROLLMENT AND ATTENDANCE REPORT  
MONTH 8, ENDING FRIDAY, APRIL 17, 2015  
TRADITIONAL SCHOOLS

DISTRICT TOTALS	TOTAL MONTH- END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE	
		2014-2015 Actual Attendance	Cum Attd Days/140	PERCENTAGE 2014-2015
			2014-2015	
ELEMENTARY	23,487	94.99%	22,209	110.82%
MIDDLE	6,463	95.19%	6,190	108.57%
HIGH SCHOOL	10,650	93.48%	10,102	94.28%
<b>TOTAL ALL DISTRICT SEGMENTS</b>	<b>40,600</b>	<b>94.63%</b>	<b>38,501</b>	<b>95.14%</b>

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
ENROLLMENT AND ATTENDANCE REPORT  
MONTH 8, ENDING FRIDAY, APRIL 17, 2015  
TRADITIONAL SCHOOLS

2014-2015 DEPENDENT CHARTER SCHOOLS	REGULAR ENROLLMENT					Special Education Grades K-12	TOTAL MONTH-END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE	
	Kdgn	Grades 1-3	Grades 4-6	Grades 7-8	Grades 9-12			2014-2015 Actual Attendance	2014-2015	PERCENTAGE 2014-2015
Bowling Green McCoy	77	212	202	0	0	11	502	95.31%	423.85	95.03%
Bowling Green-Chacon	56	161	157	0	0	0	374	96.62%	354.58	96.21%
George W. Carver SAS	0	0	0	0	286	13	299	95.64%	289.93	96.12%
New Tech High	0	0	0	0	251	9	260	95.35%	260.55	96.44%
New Joseph Bonnheim	43	124	83	0	0	0	250	98.28%	245.94	95.45%
The Met HS	0	0	0	0	286	0	286	98.28%	292.96	97.85%
<b>TOTAL DEPENDENT CHARTER SCHOOLS</b>	<b>176</b>	<b>497</b>	<b>442</b>	<b>-</b>	<b>823</b>	<b>33</b>	<b>1,971</b>	<b>96.45%</b>	<b>3,161.17</b>	<b>96.09%</b>

2014-2015 INDEPENDENT CHARTER SCHOOLS	REGULAR ENROLLMENT					Special Education Grades K-12	TOTAL MONTH-END ENROLLMENT	PERCENTAGE FOR THE MONTH	AVERAGE CUMULATIVE ACTUAL ATTENDANCE	
	Kdgn	Grades 1-3	Grades 4-6	Grades 7-8	Grades 9-12			2014-2015 Actual Attendance	2014-2015	PERCENTAGE 2014-2015
CA Montessori Project Capitol Campus	43	132	113	41			329	94.33%	315.46	95.80%
Capitol Collegiate Academy	72	146					218	93.89%	180.13	93.98%
Capitol Heights Academy	47	140	115				302	95.75%	290.62	95.90%
Language Academy	83	200	153	79			515	96.94%	512.39	96.82%
Oak Park Prep				122			122	95.37%	123.96	95.75%
PS 7 Elementary	45	158	192	179			574	95.29%	477.40	94.19%
Sacramento Charter HS					924		924	95.29%	920.92	95.79%
Sol Aureus College Preparatory	49	122	73	46			290	95.17%	287.67	95.96%
Yav Pem Suab Academy	60	182	171				413	96.42%	396.93	96.29%
<b>TOTAL INDEPENDENT CHARTER SCHOOLS</b>	<b>399</b>	<b>1,080</b>	<b>817</b>	<b>467</b>	<b>924</b>	<b>-</b>	<b>3,687</b>	<b>95.92%</b>	<b>3,505.49</b>	<b>95.61%</b>

<b>TOTAL CHARTER SCHOOLS</b>	<b>575</b>	<b>1,577</b>	<b>1,259</b>	<b>467</b>	<b>1,747</b>	<b>33</b>	<b>5,658</b>	<b>96.19%</b>	<b>6,666.66</b>	<b>95.85%</b>
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SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
 ENROLLMENT AND ATTENDANCE REPORT  
 MONTH 8, ENDING FRIDAY, APRIL 17, 2015  
 TRADITIONAL SCHOOLS

ADULT EDUCATION	ENROLLMENT	HOURS EARNED			2014-15 CUMULATIVE ADA		
		CONCURRENT	OTHER	TOTAL	CONCURRENT	OTHER	TOTAL
A. Warren McClaskey Adult Center	614		19,016.30	19,016.30		361.17	361.17
Charles A. Jones Career & Education Center	650		30,249.00	30,249.00		745.16	745.16
<b>TOTAL ADULT EDUCATION</b>	<b>1,264</b>		<b>49,265.30</b>	<b>49,265.30</b>		<b>1106.33</b>	<b>1106.33</b>

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
ENROLLMENT AND ATTENDANCE REPORT  
MONTH 8, ENDING FRIDAY, APRIL 17, 2015  
GRADE BY GRADE ENROLLMENT

ELEMENTARY SCHOOLS	REGULAR CLASS ENROLLMENT							TOTAL
	Kdgn	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	REGULAR
A M Winn Waldorf-Inspired K-8	54	47	52	54	46	38	46	337
Abraham Lincoln	60	60	70	70	65	59	63	447
Alice Birney Waldorf-Inspired K-8	97	62	62	62	61	65	59	468
Bret Harte Elementary	31	30	43	57	52	44	48	305
Caleb Greenwood	92	61	62	57	50	59	54	435
Camellia Basic Elementary	63	61	61	63	74	61	61	444
Capital City	2	3	3	8	11	13	10	50
Caroline Wenzel Elementary	33	30	33	55	42	41	41	275
Cesar Chavez ES	0	0	0	0	103	114	112	329
Crocker/Riverside Elementary	95	94	92	106	100	96	80	663
David Lubin Elementary	62	104	99	74	79	84	66	568
Earl Warren Elementary	49	74	67	80	89	84	70	513
Edward Kemble Elementary	160	131	138	128	0	0	0	557
Elder Creek Elementary	102	114	112	127	102	116	94	767
Ethel I Baker Elementary	94	99	111	117	108	118	101	748
Ethel Phillips Elementary	77	83	77	62	66	69	68	502
Father Keith B Kenny K-8 School	64	63	52	71	49	53	38	390
Genevieve Didion Elementary	65	62	61	77	75	80	84	504
Golden Empire Elementary	70	81	84	102	89	78	72	576
H W Harkness Elementary	70	58	48	51	54	31	60	372
Hollywood Park Elementary	44	47	45	30	49	46	46	307
Home/Hospital	11	10	6	7	14	11	14	73
Hubert H. Bancroft Elementary	83	62	63	61	100	65	81	515
Isador Cohen Elementary	28	31	33	32	45	29	39	237
James W Marshall Elementary	45	56	53	63	53	37	62	369
John Bidwell Elementary	47	42	60	46	60	53	52	360
John Cabrillo Elementary	41	48	45	43	45	43	42	307
John D Sloat Elementary	21	44	31	36	44	31	31	238
John H. Still K-8	94	82	102	101	82	98	85	644
John Morse Therapeutic Center	0	0	0	0	0	0	0	0
Leataata Floyd Elementary	63	52	49	44	46	39	30	323
Leonardo da Vinci K - 8 School	116	91	92	91	90	99	97	676
Mark Twain Elementary	42	47	51	58	54	53	63	368
Martin Luther King Jr Elementary	32	47	48	62	51	56	55	351
Matsuyama Elementary	94	91	92	92	94	100	99	662
Nicholas Elementary	93	87	90	102	83	85	80	620
O W Erlewine Elementary	35	50	43	46	48	53	56	331
Oak Ridge Elementary	64	88	81	81	76	81	85	556
Pacific Elementary	142	120	116	91	98	92	94	753
Parkway Elementary School	88	63	91	80	91	66	83	562
Peter Burnett Elementary	72	81	82	101	106	93	83	618
Phoebe A Hearst Elementary	91	92	89	93	93	95	97	650
Pony Express Elementary	53	41	56	68	71	63	94	446
Rosa Parks K-8 School	51	55	47	57	47	55	43	355
Sequoia Elementary	63	63	78	80	67	66	59	476
Success Acad.	0	0	0	0	5	1	6	12
Susan B Anthony Elementary	43	37	45	46	39	27	34	271
Sutterville Elementary	90	62	102	105	92	99	97	647
Tahoe Elementary	43	45	55	46	35	44	41	309
Theodore Judah Elementary	110	90	92	92	76	70	75	605
William Land Elementary	71	74	76	69	54	56	38	438
Woodbine Elementary	44	39	43	54	46	49	45	320
<b>TOTAL</b>	<b>3,254</b>	<b>3,154</b>	<b>3,283</b>	<b>3,398</b>	<b>3,269</b>	<b>3,158</b>	<b>3,133</b>	<b>22,649</b>

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
ENROLLMENT AND ATTENDANCE REPORT  
MONTH 8, ENDING FRIDAY, APRIL 17, 2015  
CUMULATIVE TOTAL ABSENCES

ELEMENTARY	TOTAL ENROLLMENT	TOTAL ABSENCES	ACTUAL DAYS OF ATTENDANCE	DAYS ENROLLED	PERCENTAGE OF ATTENDANCE
A M Winn Waldorf-Inspired K-8	350	2,052	45,767	47,819	95.71%
Abraham Lincoln	447	2,962	59,644	62,606	95.27%
Alice Birney Waldorf-Inspired K-8	469	2,582	62,005	64,587	96.00%
Bret Harte Elementary	325	2,763	42,810	45,573	93.94%
Caleb Greenwood	449	2,448	60,121	62,569	96.09%
Camellia Basic Elementary	453	1,290	62,419	63,709	97.98%
Capital City School	50	3	5,447	5,450	99.94%
Caroline Wenzel Elementary	326	2,364	43,054	45,418	94.80%
Cesar Chavez ES	343	2,007	46,449	48,456	95.86%
Crocker/Riverside Elementary	664	3,150	88,530	91,680	96.56%
David Lubin Elementary	601	4,271	75,752	80,023	94.66%
Earl Warren Elementary	526	2,471	71,084	73,555	96.64%
Edward Kemble Elementary	568	4,618	74,940	79,558	94.20%
Elder Creek Elementary	766	4,528	102,272	106,800	95.76%
Ethel I Baker Elementary	745	5,287	98,515	103,802	94.91%
Ethel Phillips Elementary	528	4,042	70,532	74,574	94.58%
Father Keith B Kenny K-8 School	386	3,048	51,732	54,780	94.44%
Genevieve Didion Elementary	517	2,116	70,690	72,806	97.09%
Golden Empire Elementary	593	2,851	81,589	84,440	96.62%
H W Harkness Elementary	387	2,791	51,616	54,407	94.87%
Hollywood Park Elementary	336	2,343	45,020	47,363	95.05%
Home/Hospital	86	0	3,163	3,163	100.00%
Hubert H. Bancroft Elementary	545	3,686	71,158	74,844	95.08%
Isador Cohen Elementary	249	2,039	34,271	36,310	94.38%
James W Marshall Elementary	392	2,358	53,342	55,700	95.77%
John Bidwell Elementary	373	2,087	49,046	51,133	95.92%
John Cabrillo Elementary	362	3,050	47,036	50,086	93.91%
John D Sloat Elementary	266	2,352	34,891	37,243	93.68%
John H. Still K-8	644	4,824	86,453	91,277	94.71%
John Morse Therapeutic Center	51	387	6,125	6,512	94.06%
Leataata Floyd Elementary	343	2,963	44,069	47,032	93.70%
Leonardo da Vinci K - 8 School	711	3,226	96,605	99,831	96.77%
Mark Twain Elementary	380	2,489	49,766	52,255	95.24%
Martin Luther King Jr Elementary	391	2,684	51,028	53,712	95.00%
Matsuyama Elementary	673	3,491	90,123	93,614	96.27%
Nicholas Elementary	647	4,335	85,188	89,523	95.16%
O W Erlewine Elementary	354	1,727	47,501	49,228	96.49%
Oak Ridge Elementary	563	4,000	72,869	76,869	94.80%
Pacific Elementary	755	5,422	98,661	104,083	94.79%
Parkway Elementary School	585	4,193	77,852	82,045	94.89%
Peter Burnett Elementary	641	4,009	83,491	87,500	95.42%
Phoebe A Hearst Elementary	650	2,597	88,316	90,913	97.14%
Pony Express Elementary	458	2,401	62,310	64,711	96.29%
Rosa Parks K-8 School	369	3,139	48,610	51,749	93.93%
Sequoia Elementary	487	2,770	63,279	66,049	95.81%
Success Acad.	12	145	909	1,054	86.24%
Susan B Anthony Elementary	271	1,453	35,348	36,801	96.05%
Sutterville Elementary	653	4,052	85,669	89,721	95.48%
Tahoe Elementary	339	2,504	44,728	47,232	94.70%
Theodore Judah Elementary	626	4,558	81,568	86,126	94.71%
William Land Elementary	438	2,257	59,452	61,709	96.34%
Woodbine Elementary	344	2,464	44,333	46,797	94.73%
<b>TOTAL</b>	<b>23,487</b>	<b>147,649</b>	<b>3,107,148</b>	<b>3,254,797</b>	<b>95.46%</b>



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
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CUMULATIVE TOTAL ABSENCES

MIDDLE	TOTAL ENROLLMENT	TOTAL ABSENCES	ACTUAL DAYS OF ATTENDANCE	DAYS ENROLLED	PERCENTAGE OF ATTENDANCE
A M Winn Waldorf-Inspired K-8	39	212	5,388	5,600	96.21%
Albert Einstein MS	699	3,986	96,942	100,928	96.05%
Alice Birney Waldorf-Inspired K-8	114	817	15,127	15,944	94.88%
California MS	740	5,053	105,947	111,000	95.45%
Capital City School	48	303	3,740	4,043	92.51%
School of Engineering and Science	252	957	35,772	36,729	97.39%
Father Keith B Kenny K-8 School	37	264	5,826	6,090	95.67%
Fern Bacon MS	716	4,088	99,154	103,242	96.04%
Genevieve Didion Elementary	121	448	17,246	17,694	97.47%
Home/Hospital	24	0	1,062	1,062	100.00%
John H. Still K-8	265	1,865	37,650	39,515	95.28%
John Morse Therapeutic Center	16	254	1,829	2,083	87.81%
Kit Carson MS	268	2,384	37,288	39,672	93.99%
Leonardo da Vinci K - 8 School	118	656	15,925	16,581	96.04%
Martin Luther King Jr Elementary	97	592	12,573	13,165	95.50%
Rosa Parks K-8 School	456	3,264	60,903	64,167	94.91%
Sam Brannan MS	606	3,449	87,653	91,102	96.21%
Success Academy	19	96	1,017	1,237	82.22%
Sutter MS	1150	5,924	165,692	171,616	96.55%
Will C Wood MS	678	3,913	94,981	98,894	96.04%
<b>TOTAL</b>	<b>6,463</b>	<b>38,525</b>	<b>901,715</b>	<b>940,364</b>	<b>95.89%</b>

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
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CUMULATIVE TOTAL ABSENCES

HIGH SCHOOL	ENROLLMENT	TOTAL ABSENCES	ACTUAL DAYS OF ATTENDANCE	DAYS ENROLLED	PERCENTAGE OF ATTENDANCE
American Legion HS	266	9,275	30,840	40,115	76.88%
Arthur A. Benjamin Health Prof.	222	2,035	29,884	31,919	93.62%
C K McClatchy HS	2098	13,267	284,809	298,076	95.55%
Capital City School	471	8,241	58,374	66,615	87.63%
Hiram W Johnson HS	1367	12,373	176,117	188,490	93.44%
Home/Hospital	74	0	426	426	100.00%
John F Kennedy HS	2057	11,250	275,302	286,552	96.07%
Kit Carson	58	577	7,849	8,426	93.15%
Luther Burbank HS	1654	18,568	218,217	236,785	92.16%
Rosemont HS	1289	9,842	179,691	189,533	94.81%
School of Engineering and Science	234	1,025	32,905	33,930	96.98%
The Academy	18	677	1,923	2,600	73.96%
West Campus HS	842	3,173	115,143	118,316	97.32%
<b>TOTAL</b>	<b>10,650</b>	<b>90,303</b>	<b>1,411,480</b>	<b>1,501,783</b>	<b>93.99%</b>

	TOTAL ENROLLMENT	TOTAL ABSENCES	ACTUAL DAYS OF ATTENDANCE	DAYS ENROLLED	PERCENTAGE OF ATTENDANCE
<b>TOTAL ALL SCHOOLS</b>	<b>40,600</b>	<b>276,477</b>	<b>5,420,343</b>	<b>5,696,944</b>	<b>95.14%</b>