



PITTSBURG UNIFIED SCHOOL DISTRICT



DISTRICT FIRST INTERIM FISCAL YEAR 2015-2016

December 9, 2015



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MISSION STATEMENT AND MAJOR GOALS

It is the mission of Pittsburg Unified School District to inspire our students, to ensure they achieve equity in academic excellence and to bring students closer together through shared experiences in learning. We believe the cultural diversity of our community and our youth are our greatest assets. We endeavor to bring our students to their fullest potential and to create life-long learners who will contribute positively to the world.

BOARD GOALS

1. Student Achievement

- Students will demonstrate continuous improvement in academic excellence, as measured by clear and accessible multiple assessments
- Opportunity gaps will have accelerated reduction through purposeful interventions and supports

2. Powerful Instruction

- Effective instruction aligned to the common core will be expected, supported, and measured to ensure continuous improvement of student achievement

3. Outstanding Staff

- The District will recruit Highly Qualified and appropriately credentialed teachers
- The District will support, retain and promote quality staff through good working conditions, competitive total compensation packages, and coaching and professional development

4. Quality Learning Environment

- High quality facilities
- Safe, orderly, and secure schools
- School site culture of caring and respect
- State of the art technology

5. High-Performing, Accountable Organization

- Fiscal stability and responsible long-range planning
- Comprehensive accountability system
- Effective informational and instructional technology
- Responsible, respectful, efficient and transparent service

6. Meaningful Collaboration, Partnership, and Parental Engagement

- Timely and accessible communication with community
- Strategic community partnerships
- Focus on parent and student engagement, including diverse opportunities for involvement
- Strong communication and relationships between parents/guardians and schools
- Proactive engagement in students' academic and personal growth
- Board and superintendent and staff communication



Overview

The Pittsburg Unified School District is a K-12 district that serves the community of Pittsburg, California. The school system is committed to providing an excellent opportunity for all students to learn. Our district is approximately 50 minutes from Downtown San Francisco with a direct line on our [Bay Area Transit System \(BART\)](#). Our school community has a close relationship with [Los Medanos Community College](#), which is located in the heart of Pittsburg. In addition, we have cooperative student teaching agreements with [Alliant International University](#), [Brandman University](#), [Cal State Teach](#), [California State University, East Bay](#), [Fortune School of Education](#), [Rossier School of Education](#), [Samuel Merritt University](#), [San Francisco State University](#), [St. Mary's College of California](#), [Touro University](#), [University of Phoenix](#), [University of Southern California](#), and [Western Governors University](#)

The school district serves over 11,081 students in Kindergarten through twelfth grade. The district has also been able to provide our community with an outstanding public preschool program and award-winning adult education school.

The district is comprised of:

- 8 Elementary Schools
- 3 Junior High Schools
- 1 Comprehensive High School
- 1 Continuation High School
- Adult Education
- Independent Study and Alternative Learning Experiences
- Preschool Services



Our Board of Trustees



Trustees Name	Term of office
Mr. Duane Smith	2014 – 2018
Mr. Joe Arenivar	2014 – 2018
Dr. Laura H. Canciamilla	2012 – 2016
Mr. George Miller	2012 – 2016
Mr. De'shawn Woolridge	2014 – 2018

Community Leaders Entrusted with the Lives of Our Children

Our District is fortunate to have five elected volunteer citizens who feel passionately about ensuring that the school district provides our children with the knowledge, skills and ambition to fulfill their greatest dreams.

Four of our trustees are graduates of our schools and the other is a long-time educator and community advocate. Our trustees frequently visit schools and devote many long hours to studying materials in order to make important educational and financial decisions for our District.

The trustees typically meet on the second and fourth Wednesday of the month at 6:30 P.M. in the District Office Board room, located at 2000 Railroad Avenue, Pittsburg. Meeting norms include keeping the focus on the best interest of our students, listening actively to all ideas, communicating openly and honestly, respecting differences, and staying focused on the goals of the District. The trustees invite public comment at Board meetings. Comments are typically limited to a three minute limit for each individual on each agenda item. Time limits may be adjusted if there are a large number of members of the public who wish to comment.



Directory

Cabinet

Janet Schulze, Superintendent
Enrique Palacios, Deputy Superintendent
LaTonya Derbigny, Assistant Superintendent
Norma Gonzales, Assistant Superintendent

Directors

Prachi Amin, Facilities Planning & Management
Matthew Belasco, Child Nutrition Services
Tracy Catalde, Human Resources
Eileen Chen, AAA
Deborah Daly, Special Education
Dr. ReJois Frazier-Myers, Student Services
Sonya Marturano, Finance Services
Anthony Molina, Exec. Director, AAA
Marianne Solis, MOT Services

Coordinators

Marcus Blacksher, Athletic Program
Louise Barbee, Afterschool Program
Karen Clark, Elementary Instruction
Karen Jennings, Student Data Services
Chris Melodias, Network & Technology
Lillian Perez, English Language Learners
Melanie Royal, Special Education

Assistant Principals

Willie Dunford, Pittsburg High School
Veronica McLennan, Pittsburg High School
Rajnesh Naicker, Pittsburg High School
Connie Spinnato, Pittsburg High School

Principals

Nina Crossland, Foothill Elementary
Laura Francis, Heights Elementary
Julie Blackburn, Highlands Elementary
Joanne Rovner-Curtis, Los Medanos Elementary
Kirsten Wollenweber, Marina Vista Elementary
Jeff Varner, Parkside Elementary
Shelly Velasco, Stoneman Elementary
Catherine Borquez, Willow Cove Elementary
Maria Gonzalez, Hillview Junior High
Angela Stevenson, MLK Jr. Junior High
Eric Peyko, Rancho Medanos Junior High
Todd Whitmire, Pittsburg High School
Brian Wilson, Black Diamond High School
Lynne Nicodemus, Adult Education
Steve Ahonen, Administrator on Special Assignment

Vice Principals

Yvonne Nelson, Foothill Elementary
Hue Phan, Heights Elementary
Staci Hart, Highlands Elementary
Jennifer Clark, Marina Elementary
Samantha Carter, Parkside Elementary
Nicole Kitchen, Los Medanos Elementary
Megan De La Mater, Stoneman Elementary
Kenny Winkler, Willow Cove Elementary
Heidi Leber, Hillview Junior High
Phil Lucido, Hillview Junior High
Greg Strom, MLK Jr. Junior High
Lisa Allphin, MLK Jr. Junior High
Felicia Bridges, Rancho Medanos Junior High
Milagros Estrada, Rancho Medanos Junior High
Eric Hosking, Black Diamond High School
Danny Lockwood, Adult Education



Superintendent Budget Message

Equity, High Expectations, and Collaboration are the pillars upon which this budget is built. This First Interim Budget Report reflects the implementation of the Local Control Accountability Plan under the Local Control Funding Formula. The LCAP represents the allocation of Supplemental and Concentration funds responding to the eight state priorities and reflects the input of our district's stakeholders to improve academic achievement for Every Scholar Every Day in Pittsburg Unified School District.

As we move forward this fiscal year, the LCAP will be updated to reflect new funding levels and programs to expand options to all students; and collective bargaining negotiations will continue with the Pittsburg Education Association until we reach a fair compensation package to provide competitive salaries and benefits to teachers.

The multiyear projections reflect PUSD's future obligations within the parameters set by the State under LCFF, increases to retirement contributions, sunset of a local parcel tax, and collective bargaining obligations.

We continue to move forward with the planning and design of Parkside ES, additional classrooms for Pittsburg HS, construction of a multipurpose room and modernization at Willow Cove ES, and construction of Site Support Services offices and warehouse.

The next step in the budget cycle is the Governor's January budget message where he will present his budget proposal for Fiscal Year 2016-2017.

Respectfully,

Janet Schulze, Ed D

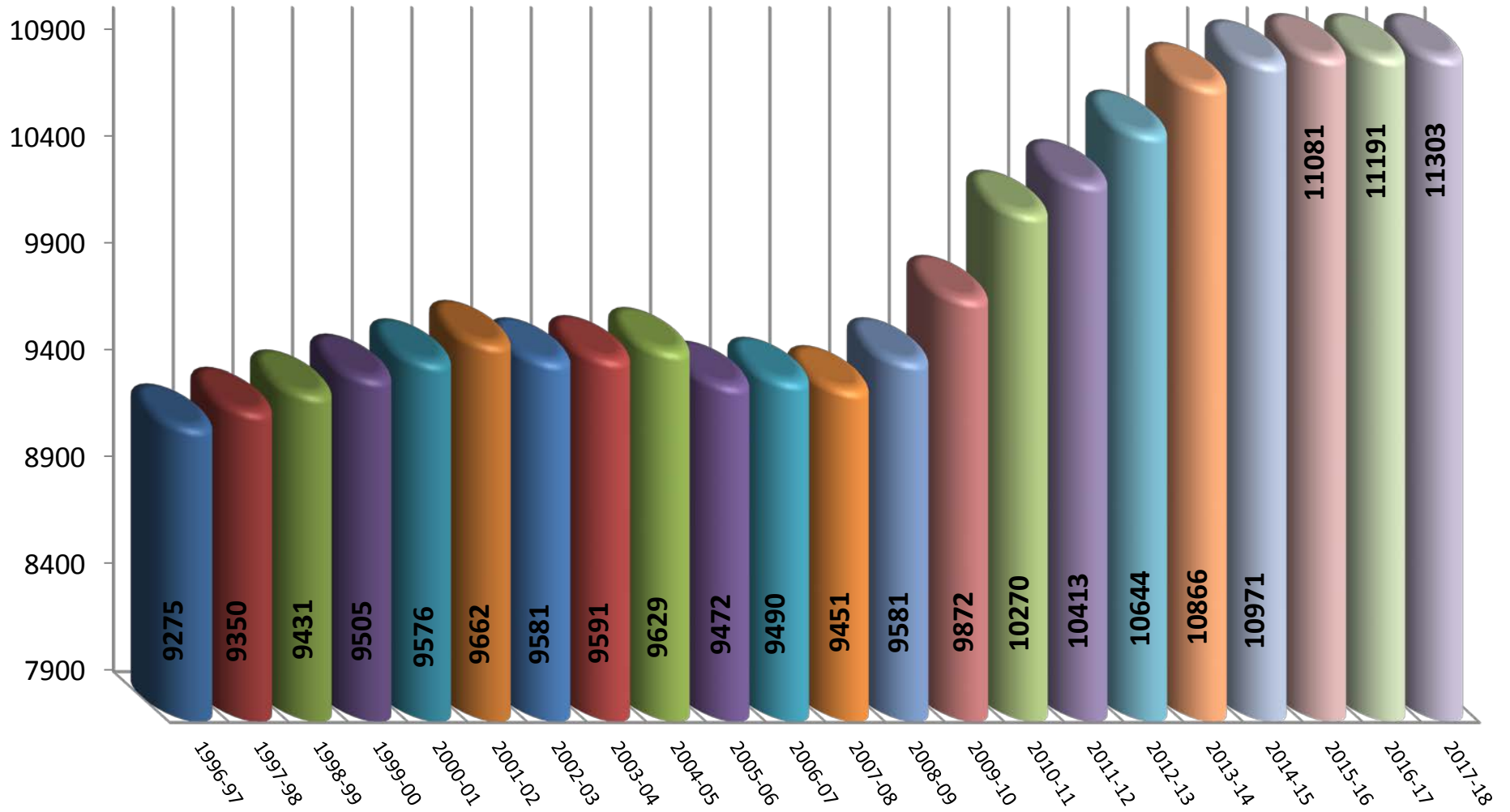
Superintendent



PITTSBURG UNIFIED SCHOOL DISTRICT

Enrollment Time Series

STUDENTS ENROLLMENT

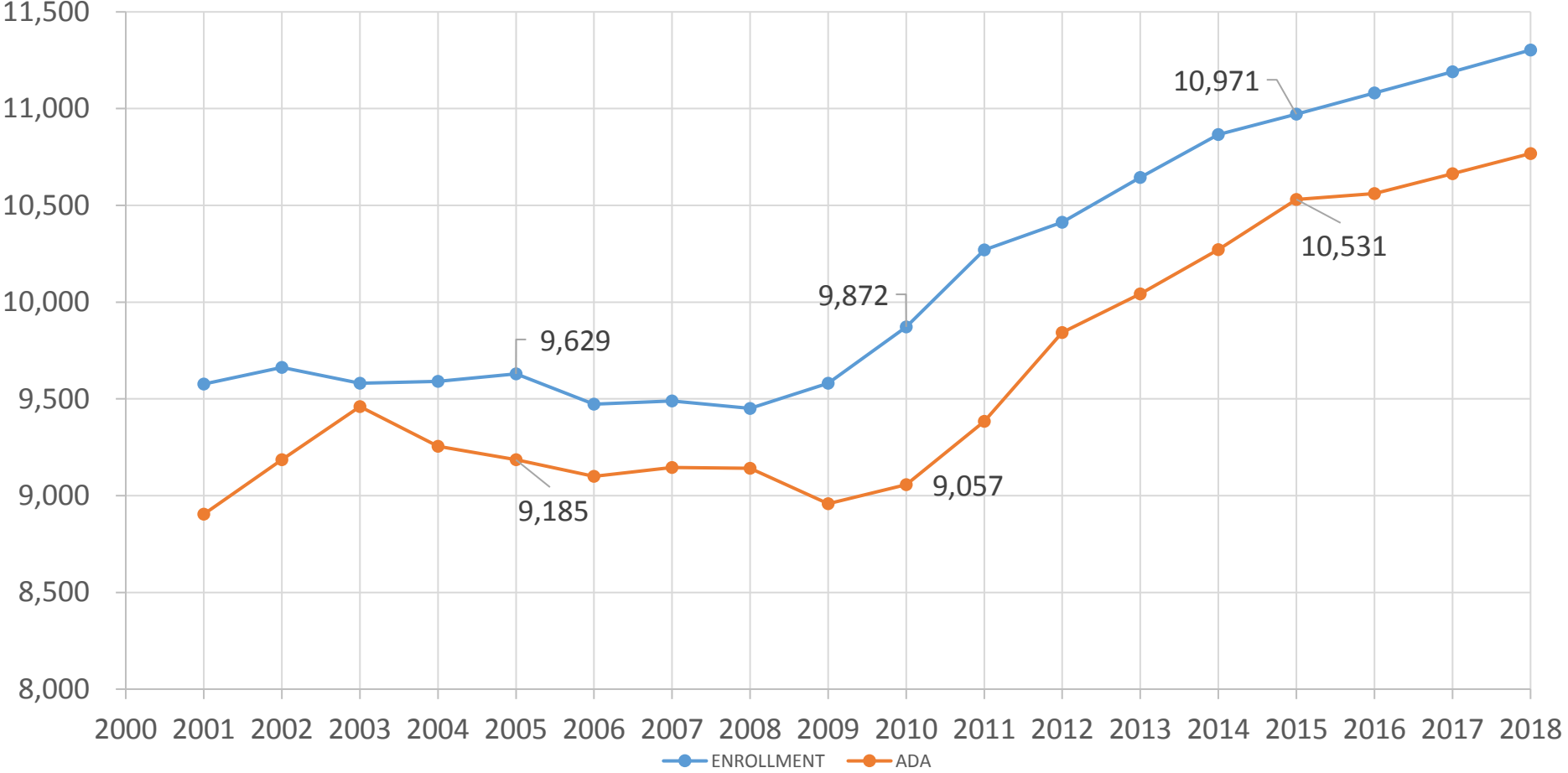




PITTSBURG UNIFIED SCHOOL DISTRICT

Enrollment Projections

Enrollment and ADA - Average Daily Attendance





PITTSBURG UNIFIED SCHOOL DISTRICT

LOCAL CONTROL FUNDING FORMULA

LCFF Calculator Universal Assumptions
Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM

LEA: **Pittsburg Unified District**

61788	5 digit District code or 7 digit School code (from the CDS code)
Yes	Did the CDS code exist in 2012-13?
No	Was the school district reorganized and retained the original CDS code? If yes, which year: N/A
2013-14	First LCFF certification year
2014-15	Most recent LCFF certification year

Projection Title: **PITTSBURG 2015-16 FIRST INTERIM** Projection Date: **12/04/15**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Annual COLA <i>(prefilled as calculated by the Department of Finance, DOF)</i>		1.57%	0.85%	1.02%	1.60%	2.48%	2.87%	
LCFF Gap Closed Percentage <i>(prefilled as calculated by the Department of Finance, DOF)</i>		12.00169574%	30.16016166%	51.52%	35.55%	35.11%	19.88%	
LCFF Gap Closed Percentage - May Revise <i>(prefilled as calculated by the Department of Finance, DOF)</i>		11.75%	28.06%	53.08%	35.55%	35.11%	19.88%	
Statewide 90th percentile rate <i>(used in Economic Recovery Target, ERT, calculation only)</i>		\$ 12,921.15	---	---	---	---	---	---
EPA Entitlement as % of statewide adjusted Revenue Limit	21.5165%	21.1229%	26.6637%	25.0782%	25.0000%	23.0000%	11.0000%	0.0000%

PER ADA FUNDING LEVELS (calculated at TARGET)

Base Grants

Grades	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grades TK-3	\$ 6,952	\$ 7,011	\$ 7,083	\$ 7,196	\$ 7,374	\$ 7,586	\$ 7,586	\$ 7,586
Grades 4-6	\$ 7,056	\$ 7,116	\$ 7,189	\$ 7,304	\$ 7,485	\$ 7,700	\$ 7,700	\$ 7,700
Grades 7-8	\$ 7,266	\$ 7,328	\$ 7,403	\$ 7,521	\$ 7,708	\$ 7,929	\$ 7,929	\$ 7,929
Grades 9-12	\$ 8,419	\$ 8,491	\$ 8,578	\$ 8,715	\$ 8,931	\$ 9,187	\$ 9,187	\$ 9,187

Grade Span Adjustment

Grades	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grades TK-3	\$ 724	\$ 729	\$ 737	\$ 748	\$ 767	\$ 789	\$ 789	\$ 789
Grades 9-12	\$ 219	\$ 221	\$ 223	\$ 227	\$ 232	\$ 239	\$ 239	\$ 239

Supplemental Grant

Grades	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grades TK-3	\$ 1,535	\$ 1,548	\$ 1,564	\$ 1,589	\$ 1,628	\$ 1,675	\$ 1,675	\$ 1,675
Grades 4-6	\$ 1,411	\$ 1,423	\$ 1,438	\$ 1,461	\$ 1,497	\$ 1,540	\$ 1,540	\$ 1,540
Grades 7-8	\$ 1,453	\$ 1,466	\$ 1,481	\$ 1,504	\$ 1,542	\$ 1,586	\$ 1,586	\$ 1,586
Grades 9-12	\$ 1,728	\$ 1,742	\$ 1,760	\$ 1,788	\$ 1,833	\$ 1,885	\$ 1,885	\$ 1,885

Concentration Grant (>55% population)

Grades	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grades TK-3	\$ 3,838	\$ 3,870	\$ 3,910	\$ 3,972	\$ 4,071	\$ 4,188	\$ 4,188	\$ 4,188
Grades 4-6	\$ 3,528	\$ 3,558	\$ 3,595	\$ 3,652	\$ 3,743	\$ 3,850	\$ 3,850	\$ 3,850
Grades 7-8	\$ 3,633	\$ 3,664	\$ 3,702	\$ 3,761	\$ 3,854	\$ 3,965	\$ 3,965	\$ 3,965
Grades 9-12	\$ 4,319	\$ 4,356	\$ 4,401	\$ 4,471	\$ 4,582	\$ 4,713	\$ 4,713	\$ 4,713

NECESSARY SMALL SCHOOL SELECTION (if applicable)

NSS #	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
NSS #1	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #2	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #3	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #4	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF
NSS #5	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF	LCFF

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SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF
Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM

	2013-14	2014-15	2015-16	2016-17	2017-18
COLA	1.57%	0.85%	1.02%	1.60%	2.48%
GAP Funding rate	12.00%	30.16%	51.52%	35.55%	35.11%
Estimated Property Taxes (with RDA)	8,476,632	9,828,139	12,329,031	12,329,031	12,329,031
Less In-Lieu transfer	\$ (144,395)	\$ (167,716)	\$ (207,589)	\$ (205,625)	\$ (203,680)
Total Local Revenue	\$ 8,332,237	\$ 9,660,423	\$ 12,121,442	\$ 12,123,406	\$ 12,125,351
Statewide 90th percentile rate	\$ 12,921.15	---	---	---	---

UNDUPLICATED PUPIL PERCENTAGE

	2013-14	2014-15	2015-16	2016-17	2017-18
District Enrollment	10,769	10,969	11,081	11,191	11,303
COE Enrollment	45	40	38	38	38
Total Enrollment	10,814	11,009	11,119	11,229	11,341
District Unduplicated Pupil Count	9,326	9,009	9,060	9,141	9,223
COE Unduplicated Pupil Count	32	23	21	21	21
Total Unduplicated Pupil Count	9,358	9,032	9,081	9,162	9,244
	<i>1-yr</i>	<i>2-yr</i>	<i>3-yr</i>	<i>3-yr rolling</i>	<i>3-yr rolling</i>
	<i>percentage</i>	<i>percentage</i>	<i>percentage</i>	<i>percentage</i>	<i>percentage</i>
Single Year Unduplicated Pupil Percentage	86.54%	82.04%	81.67%	81.59%	81.51%
Unduplicated Pupil Percentage (%)	86.54%	84.27%	83.39%	81.77%	81.59%

AVERAGE DAILY ATTENDANCE (ADA)

Enter ADA. Calculator will use greater of total current or prior year ADA. For Unified Districts that received Charter School General Purpose BG offset: enter **ONLY** the District's ADA, not the Charter School's ADA.

Enter Regular ADA by grade span. Enter 'Ungraded' ADA EITHER by grade span OR on the Ungraded rows

ADA	ADA to use:	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Grades TK-3	B-1	3,303.20	3,312.12	3,346.50	3,220.00	3,252.00	3,284.00
Grades 4-6	B-2	2,394.20	2,438.50	2,409.22	2,463.00	2,487.00	2,511.00
Grades 7-8	B-3 (Annual for SDC ext. year)	1,517.71	1,501.10	1,582.53	1,668.00	1,684.00	1,700.00
Grades 9-12	B-4	2,800.63	2,982.33	3,038.18	3,172.00	3,203.00	3,235.00
Ungraded (enter here OR in spans above)							

NPS, NPS-LCI, CDS:

TK-3	E-1	7.17	9.80	9.80	9.80	9.80
4-6	E-2	9.06	13.87	13.87	13.87	13.87
7-8	E-3	2.69	7.14	7.14	7.14	7.14
9-12	E-4	16.94	13.24	13.24	13.24	13.24

COE operated (Community School, Special Ed):

TK-3	E-6 & E-11	16.18	14.99	14.99	14.99	14.99
4-6	E-7 & E-12	13.19	10.55	10.55	10.55	10.55
7-8	E-8 & E-13	1.07	3.58	3.58	3.58	3.58
9-12	E-9 & E-14	14.33	8.88	8.88	8.88	8.88

TOTAL 10,314.68 10,458.48 10,605.05 10,708.05 10,812.05

CHARTER ADA ADJUSTMENT

	2013-14	2014-15	2015-16	2016-17	2017-18
ADA transfer: Student from District to Charter (cross fiscal year)					
Grades TK-3	-	-			
Grades 4-6	-	1.02			
Grades 7-8	-	1.06			
Grades 9-12	-	-			
	-	2.08	-	-	-
ADA transfer: Student from Charter to District (cross fiscal year)					
Grades TK-3	-	-			
Grades 4-6	-	-			
Grades 7-8	-	-			
Grades 9-12	-	-			
	-	-	-	-	-
Difference (if diff. < 0, no adj. to PY ADA)	-	2.08	-	-	-

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF
Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM

LCFF ADA

Calculator will use greater of total current or prior year ADA where appropriate

		2013-14					
Grade Span	2012-13 P2	2013-14 P2	Funded NSS ADA	NPS, CDS, & COE operated	Distributed (Ungraded)	Total	
Grades TK-3	3,303.20	3,312.12	-	23.35	-	3,335.47	
Grades 4-6	2,394.20	2,438.50	-	22.25	-	2,460.75	
Grades 7-8	1,517.71	1,501.10	-	3.76	-	1,504.86	
Grades 9-12	2,800.63	2,982.33	-	31.27	-	3,013.60	
Ungraded	-	-	-	-	-	-	
SUBTOTAL	10,015.74	10,234.05					
		218.31					
Declining or Increasing ADA		Increase					
NSS	-	-					
TOTAL ADA	10,015.74	10,234.05	-	80.63	-	10,314.68	
		2014-15					
Grade Span	2013-14 P2	2014-15 P2	Funded NSS ADA	NPS, CDS, & COE operated		Total	
Grades TK-3	3,312.12	3,346.50	-	24.79		3,371.29	
Grades 4-6	2,437.48	2,409.22	-	24.42		2,433.64	
Grades 7-8	1,500.04	1,582.53	-	10.72		1,593.25	
Grades 9-12	2,982.33	3,038.18	-	22.12		3,060.30	
SUBTOTAL	10,231.97	10,376.43					
		144.46					
Declining or Increasing ADA		Increase					
NSS	-	-					
TOTAL ADA	10,231.97	10,376.43	-	82.05	-	10,458.48	
		2015-16					
Grade Span	2014-15 P2	2015-16 P2	Funded NSS ADA	NPS, CDS, & COE operated		Total	
Grades TK-3	3,346.50	3,220.00	-	24.79		3,244.79	
Grades 4-6	2,409.22	2,463.00	-	24.42		2,487.42	
Grades 7-8	1,582.53	1,668.00	-	10.72		1,678.72	
Grades 9-12	3,038.18	3,172.00	-	22.12		3,194.12	
SUBTOTAL	10,376.43	10,523.00					
		146.57					
Declining or Increasing ADA		Increase					
NSS	-	-					
TOTAL ADA	10,376.43	10,523.00	-	82.05	-	10,605.05	

SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF
Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM

2016-17					
Grade Span	2015-16 P2	2016-17 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	3,220.00	3,252.00	-	24.79	3,276.79
Grades 4-6	2,463.00	2,487.00	-	24.42	2,511.42
Grades 7-8	1,668.00	1,684.00	-	10.72	1,694.72
Grades 9-12	3,172.00	3,203.00	-	22.12	3,225.12
SUBTOTAL	10,523.00	10,626.00			
		103.00			
Declining or Increasing ADA		Increase			
NSS	-	-			
TOTAL ADA	10,523.00	10,626.00	-	82.05	10,708.05
2017-18					
Grade Span	2016-17 P2	2017-18 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	3,252.00	3,284.00	-	24.79	3,308.79
Grades 4-6	2,487.00	2,511.00	-	24.42	2,535.42
Grades 7-8	1,684.00	1,700.00	-	10.72	1,710.72
Grades 9-12	3,203.00	3,235.00	-	22.12	3,257.12
SUBTOTAL	10,626.00	10,730.00			
		104.00			
Declining or Increasing ADA		Increase			
NSS	-	-			
TOTAL ADA	10,626.00	10,730.00	-	82.05	10,812.05

Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM							v16.2b		v16.2b									
LOCAL CONTROL FUNDING FORMULA							2013-14		2014-15									
CALCULATE LCFF TARGET							COLA 1.570%		COLA 0.850%									
Unduplicated as % of Enrollment							86.54% 86.54%		2 yr average		84.27% 84.27%			3 yr average				83.39%
	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp		
Grades TK-3	3,335.47	6,952	724	1,329	1,211	34,072,050	3,371.29	7,011	729	1,304	1,133	34,310,456	3,244.79	7,083	737	1,304		
Grades 4-6	2,460.75	7,056		1,221	1,113	23,106,402	2,433.64	7,116		1,199	1,041	22,770,979	2,487.42	7,189		1,199		
Grades 7-8	1,504.86	7,266		1,258	1,146	14,551,165	1,593.25	7,328		1,235	1,072	15,351,783	1,678.72	7,403		1,235		
Grades 9-12	3,013.60	8,419	219	1,495	1,362	34,642,169	3,060.30	8,491	221	1,468	1,275	35,056,721	3,194.12	8,578	223	1,468		
Subtract NSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL BASE	10,314.68	76,857,050	3,074,858	13,834,615	12,605,262	106,371,785	10,458.48	78,614,239	3,133,996	13,777,847	11,963,853	107,489,935	10,605.05	80,691,635	3,103,699	13,975,386		
Targeted Instructional Improvement Block Grant																		
Home-to-School Transportation													502,579					
Small School District Bus Replacement Program																		
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET	106,874,364						107,992,514											
ECONOMIC RECOVERY TARGET PAYMENT	1/8						1/4											
CALCULATE LCFF FLOOR																		
				12-13 Rate	13-14 ADA					12-13 Rate	14-15 ADA					12-13 Rate		
Current year Funded ADA times Base per ADA	5,351.92						10,314.68						55,203,342					
Current year Funded ADA times Other RL per ADA	52.69						10,314.68						543,480					
Necessary Small School Allowance at 12-13 rates																		
2012-13 Categoricals													11,095,949					
2012-13 Categorical Program Entitlement Rate per ADA * cy ADA																		
Less Fair Share Reduction																		
Non-CDE certified New Charter: District PY rate * CY ADA																		
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA																		
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR	66,842,771						72,491,409							\$ 1,489.57				
CALCULATE LCFF PHASE-IN ENTITLEMENT																		
	2013/14						2014/15											
LOCAL CONTROL FUNDING FORMULA TARGET	106,874,364						107,992,514											
LOCAL CONTROL FUNDING FORMULA FLOOR	66,842,771						72,491,409											
Applied Funding Formula: Floor or Target	FLOOR						FLOOR											
LCFF Need (LCFF Target less LCFF Floor, if positive)	40,031,593						35,501,105											
Current Year Gap Funding	12.00%						4,804,470						30.16%					
ECONOMIC RECOVERY PAYMENT																		
LCFF Entitlement before Minimum State Aid provision	71,647,241						83,198,600											
CALCULATE STATE AID																		
Transition Entitlement	71,647,241						83,198,600											
Local Revenue (including RDA)	(8,332,237)						(9,660,423)											
Gross State Aid	63,315,004						73,538,177											
CALCULATE MINIMUM STATE AID																		
	2012/13	12-13 Rate	13-14 ADA	N/A			12-13 Rate	14-15 ADA	N/A			12-13 Rate	15-16 ADA					
2012-13 RL/Charter Gen BG adjusted for ADA	54,484,644	5,404.62	10,314.68	55,746,926			5,404.62	10,458.48	56,524,110			5,404.62	10,605.05					
2012-13 NSS Allowance (deficit)	-			-					-									
Less Current Year Property Taxes/In Lieu	(7,419,607)			(8,332,237)					(9,660,423)									
Subtotal State Aid for Historical RL/Charter General BG	47,065,037			47,414,689					46,863,687									
Categorical funding from 2012-13	11,095,949			11,095,949					11,095,949									
Charter Categorical Block Grant adjusted for ADA	-			-					-									
Minimum State Aid Guarantee	58,160,986			58,510,638					57,959,636									
CHARTER SCHOOL MINIMUM STATE AID OFFSET (effective 2014-15)																		
Local Control Funding Formula Floor plus Funded Gap																		
Minimum State Aid plus Property Taxes including RDA																		
Offset																		
Minimum State Aid Prior to Offset																		

Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM				v16.2b		v16.2b	
LOCAL CONTROL FUNDING FORMULA				2013-14		2014-15	
Total Minimum State Aid with Offset							
TOTAL STATE AID			63,315,004			73,538,177	
Additional State Aid (Additional SA)			-			-	
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)			71,647,241			83,198,600	
CHANGE OVER PRIOR YEAR	9.25%	6,066,648			16.12%	11,551,359	17.29%
LCFF Entitlement PER ADA		6,505	6,946			7,955	
PER ADA CHANGE OVER PRIOR YEAR	6.77%	441			14.53%	1,009	15.68%
LCFF SOURCES INCLUDING EXCESS TAXES							
	2012-13	Increase	2013-14		Increase	2014-15	Increase
State Aid	58,160,986	8.86%	5,154,018	63,315,004	16.15%	10,223,173	73,538,177
Property Taxes net of in-lieu	7,419,607	12.30%	912,630	8,332,237	15.94%	1,328,186	9,660,423
Charter in-Lieu Taxes	-	0.00%	-	-	0.00%	-	-
LCFF pre COE, Choice, Supp	65,580,593	9.25%	6,066,648	71,647,241	16.12%	11,551,359	83,198,600

Pittsburg Unified (61788) v16.2b			v16.2b						v16.2b					
LOCAL CONTROL FUNDING 2015-16			2016-17						2017-18					
CALCULATE LCFF TARGET														
	COLA	1.020%	COLA						COLA					
Unduplicated as % of Enrollm	83.39%	2015-16	3 yr average			81.77%	81.77%	2016-17	3 yr average			81.59%	81.59%	2017-18
	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	1,110	33,208,052	3,276.79	7,196	748	1,299	1,063	33,772,125	3,308.79	7,374	767	1,328	1,082	34,913,672
Grades 4-6	1,020	23,402,791	2,511.42	7,304		1,194	978	23,798,559	2,535.42	7,485		1,221	995	24,597,461
Grades 7-8	1,051	16,264,326	1,694.72	7,521		1,230	1,007	16,536,519	1,710.72	7,708		1,258	1,025	17,091,068
Grades 9-12	1,249	36,790,298	3,225.12	8,715	227	1,462	1,197	37,415,460	3,257.12	8,931	232	1,495	1,218	38,682,988
Subtract NSS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BASE	11,894,748	109,665,468	10,708.05	82,776,103	3,183,141	14,057,775	11,505,645	111,522,664	10,812.05	85,652,205	3,293,494	14,514,160	11,825,329	115,285,188
Targeted Instructional Improv	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Home-to-School Transportati	-	502,579	-	-	-	-	-	502,579	-	-	-	-	-	502,579
Small School District Bus Repl	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LOCAL CONTROL FUNDING FC	110,168,047							112,025,243						115,787,767
ECONOMIC RECOVERY TARGI	3/8	-					1/2	-					5/8	-
CALCULATE LCFF FLOOR														
	15-16 ADA				12-13 Rate	16-17 ADA					12-13 Rate	17-18 ADA		
Current year Funded ADA tim	10,605.05	56,757,379			5,351.92	10,708.05	57,308,627			5,351.92	10,812.05	57,865,227		
Current year Funded ADA tim	10,605.05	558,780			52.69	10,708.05	564,207			52.69	10,812.05	569,687		
Necessary Small School Allow	-	-			-	-	-			-	-	-		
2012-13 Categoricals	-	11,095,949			-	-	11,095,949			-	-	11,095,949		
2012-13 Categorical Program	-	-			-	-	-			-	-	-		
Less Fair Share Reduction	-	-			-	-	-			-	-	-		
Non-CDE certified New Chart	-	-			-	-	-			-	-	-		
Beginning in 2014-15, prior yr	10,605.05	15,796,964			\$ 2,750.67	10,708.05	29,454,312			\$ 3,202.25	10,812.05	34,622,887		
LOCAL CONTROL FUNDING FC	84,209,072						98,423,095					104,153,750		
CALCULATE LCFF PHASE-IN EF														
	2015/16		2016-17						2017-18					
LOCAL CONTROL FUNDING FC	110,168,047		112,025,243						115,787,767					
LOCAL CONTROL FUNDING FC	84,209,072		98,423,095						104,153,750					
Applied Funding Formula: Flo		FLOOR	FLOOR						FLOOR					
LCFF Need (LCFF Target less LCFF I		25,958,975	13,602,148						11,634,017					
Current Year Gap Funding	51.52%	13,374,064	4,835,564						35.11%					
ECONOMIC RECOVERY PAYM		-	-						-					
LCFF Entitlement before Min	97,583,136		103,258,659						108,238,453					
CALCULATE STATE AID														
Transition Entitlement		97,583,136	103,258,659						108,238,453					
Local Revenue (including RDA)		(12,121,442)	(12,123,406)						(12,125,351)					
Gross State Aid		85,461,694	91,135,253						96,113,102					
CALCULATE MINIMUM STATE														
	N/A		12-13 Rate	16-17 ADA			N/A		12-13 Rate	17-18 ADA			N/A	
2012-13 RL/Charter Gen BG a	57,316,265		5,404.62	10,708.05			57,872,941		5,404.62	10,812.05			58,435,022	
2012-13 NSS Allowance (defic	-	-					-						-	
Less Current Year Property Ta	(12,121,442)						(12,123,406)						(12,125,351)	
Subtotal State Aid for Historic		45,194,823					45,749,535						46,309,671	
Categorical funding from 201		11,095,949					11,095,949						11,095,949	
Charter Categorical Block Gra		-					-						-	
Minimum State Aid Guarante		56,290,772					56,845,484						57,405,620	
CHARTER SCHOOL MINIMUM														
Local Control Funding Formul		-	-						-					
Minimum State Aid plus Prop		-	-						-					
Offset		-	-						-					
Minimum State Aid Prior to O		-	-						-					

Pittsburg Unified (61788)		v16.2b		v16.2b		v16.2b	
LOCAL CONTROL FUNDING		2015-16		2016-17		2017-18	
Total Minimum State Aid with	-			-			-
TOTAL STATE AID	85,461,694			91,135,253			96,113,102
Additional State Aid (Additio	-			-			-
LCFF Phase-In Entitlement (be	97,583,136			103,258,659			108,238,453
CHANGE OVER PRIOR YEAR		5.82%	5,675,523		4.82%	4,979,795	
LCFF Entitlement PER ADA	9,202			9,643			10,011
PER ADA CHANGE OVER PRIO		4.79%	441		3.82%	368	
LCFF SOURCES INCLUDING EX							
	2015-16		Increase	2016-17		Increase	2017-18
State Aid	85,461,694	6.64%	5,673,559	91,135,253	5.46%	4,977,849	96,113,102
Property Taxes net of in-lieu	12,121,442	0.02%	1,964	12,123,406	0.02%	1,945	12,125,351
Charter in-Lieu Taxes	-	0.00%	-	-	0.00%	-	-
LCFF pre COE, Choice, Supp	97,583,136	5.82%	5,675,523	103,258,659	4.82%	4,979,794	108,238,453

Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM

12/4/15

42238.03(c)(8)

PROPOSITION 30 - EDUCATION PROTECTION ACCOUNT

42238.03(c)(8)

(c)(8)(A)

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
EPA Entitlement as % of statewide adjusted Revenue Limit	21.5165%	21.1229%	26.6637%	25.0782%	25.0000%	23.0000%
Education Protection Account (EPA)						
Calculation of EPA Entitlement						
Adjusted Total Revenue Limit	54,484,644	55,746,822	56,524,005	57,316,159	57,872,834	58,434,914
Current Year Adjusted NSS Allowance		-	-	-	-	-
A. Total: Adj. Rev. Limit or General Purpose Funding in LCFF Floor	54,484,644	55,746,822	56,524,005	57,316,159	57,872,834	58,434,914
B. Property Taxes/In-Lieu	7,419,607	8,332,237	9,660,423	12,121,442	12,123,406	12,125,351
C. ADA Used for EPA Minimum		10,314.68	10,458.48	10,605.05	10,708.05	10,812.05
D. Gross State Aid for Purposes of EPA (A - B; if<0, then 0)	47,065,037	47,414,585	46,863,582	45,194,717	45,749,428	46,309,563
E. Proportionate Share* (A * %)	11,723,188	11,775,367	15,071,384	14,373,835	14,468,209	13,440,030
F. Minimum EPA (C x \$200)	2,016,226	2,062,936	2,091,696	2,121,010	2,141,610	2,162,410
G. Adjusted EPA Proportionate Share (Reduced for Amounts in Excess of State Aid, lesser of D or E.		11,775,367	15,071,384	14,373,835	14,468,209	13,440,030
H. EPA Allocation (Greater of F or G)	11,723,188	11,775,367	15,071,384	14,373,835	14,468,209	13,440,030
Calculation of Net State Aid before Minimum State Aid						
Phase-In Entitlement	54,484,644	71,647,241	83,198,600	97,583,136	103,258,659	108,238,453
Less Property Taxes/In-Lieu	7,419,607	8,332,237	9,660,423	12,121,442	12,123,406	12,125,351
Gross State Aid	47,065,037	63,315,004	73,538,177	85,461,694	91,135,253	96,113,102
Less EPA Allocation	11,723,188	11,775,367	15,071,384	14,373,835	14,468,209	13,440,030
Net State Aid	35,341,849	51,539,637	58,466,792	71,087,859	76,667,044	82,673,072
Minimum State Aid						
Adjusted Total Revenue Limit	54,484,644	55,746,926	56,524,110	57,316,265	57,872,941	58,435,022
2012-13 Deficited NSS Allowance	-	-	-	-	-	-
Less Property Taxes/In-Lieu	7,419,607	8,332,237	9,660,423	12,121,442	12,123,406	12,125,351
Less EPA Allocation	11,723,188	11,775,367	15,071,384	14,373,835	14,468,209	13,440,030
Revenue Limit Minimum State Aid	35,341,849	35,639,322	31,792,303	30,820,988	31,281,327	32,869,641
Categorical Minimum State Aid	11,095,949	11,095,949	11,095,949	11,095,949	11,095,949	11,095,949
Minimum State Aid Guarantee	46,437,798	46,735,271	42,888,252	41,916,937	42,377,276	43,965,590
Charter School Minimum State Aid Offset (effective 2014-15)	-	-	-	-	-	-
LCFF State Aid	46,437,798	51,539,637	58,466,792	71,087,859	76,667,044	82,673,072
EPA in Excess to LCFF Funding	-	-	-	-	-	0

*EPA proportionate share is based on the adjusted revenue limit in the Floor calculation

Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM

Minimum Proportionality Percentage (MPP):
Summary Supplemental & Concentration Grant

	2015-16	2016-17**	2017-18**
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	25,870,134	25,563,420	26,339,489
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	9,394,639	17,882,814	20,613,269
Prior Year EIA expenditures 2014-15 py exp (2013-14 exp) must >= 2012-13 EIA exp			
3. Difference [1] less [2]	16,475,495	7,680,606	5,726,220
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate	8,488,175	2,730,455	2,010,476
GAP funding rate	51.52%	35.55%	35.11%
5. Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A	17,882,814	20,613,269	22,623,745
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation	79,197,743	82,142,811	85,112,129
LCFF Phase-In Entitlement	97,583,136	103,258,659	108,238,453
7/8. Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B	22.58%	25.09%	26.58%

*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.
If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

**Regulations only require an LEA to demonstrate how it is meeting the proportionality percentage in the LCAP year, not across all three years.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & MPP

	2015-16	2016-17	2017-18
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 17,882,814	\$ 20,613,269	\$ 22,623,745
Current year Minimum Proportionality Percentage (MPP)	22.58%	25.09%	26.58%

LCFF Calculator Universal Assumptions

Pittsburg Unified (61788) - PITTSBURG 2015-16 FIRST INTERIM

Summary of Funding					
	2013-14	2014-15	2015-16	2016-17	2017-18
Target	\$ 106,874,364	\$ 107,992,514	\$ 110,168,047	\$ 112,025,243	\$ 115,787,767
Floor	66,842,771	72,491,409	84,209,072	98,423,095	104,153,750
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	35,227,123	24,793,914	12,584,911	8,766,584	7,549,314
Current Year Gap Funding	4,804,470	10,707,191	13,374,064	4,835,564	4,084,703
Economic Recovery Target	-	-	-	-	-
Additional State Aid	-	-	-	-	-
Total Phase-In Entitlement	\$ 71,647,241	\$ 83,198,600	\$ 97,583,136	\$ 103,258,659	\$ 108,238,453

Components of LCFF By Object Code						
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
8011 - State Aid	\$ 35,341,849	\$ 51,539,637	\$ 58,466,792	\$ 71,087,859	\$ 76,667,044	\$ 82,673,072
8011 - Fair Share	-	-	-	-	-	-
8311 & 8590 - Categoricals	11,095,949	-	-	-	-	-
8012 - EPA	11,723,188	11,775,367	15,071,384	14,373,835	14,468,209	13,440,030
<i>Local Revenue Sources:</i>						
8021 to 8089 - Property Taxes		8,476,632	9,828,139	12,329,031	12,329,031	12,329,031
8096 - In-Lieu of Property Taxes		(144,395)	(167,716)	(207,589)	(205,625)	(203,680)
Property Taxes net of in-lieu	7,419,607	8,332,237	9,660,423	12,121,442	12,123,406	12,125,351
TOTAL FUNDING	\$ 65,580,593	\$ 71,647,241	\$ 83,198,600	\$ 97,583,136	\$ 103,258,659	\$ 108,238,453
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EPA in excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Summary of Student Population					
	2013-14	2014-15	2015-16	2016-17	2017-18
Unduplicated Pupil Population					
Agency Unduplicated Pupil Count	9,326.00	9,009.00	9,060.00	9,141.00	9,223.00
COE Unduplicated Pupil Count	32.00	23.00	21.00	21.00	21.00
Total Unduplicated pupil Count	9,358.00	9,032.00	9,081.00	9,162.00	9,244.00
Rolling %, Supplemental Grant	86.5400%	84.2700%	83.3900%	81.7700%	81.5900%
Rolling %, Concentration Grant	86.5400%	84.2700%	83.3900%	81.7700%	81.5900%
FUNDED ADA					
Adjusted Base Grant ADA					
	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>	<i>Current Year</i>
Grades TK-3	3,335.47	3,371.29	3,244.79	3,276.79	3,308.79
Grades 4-6	2,460.75	2,433.64	2,487.42	2,511.42	2,535.42
Grades 7-8	1,504.86	1,593.25	1,678.72	1,694.72	1,710.72
Grades 9-12	3,013.60	3,060.30	3,194.12	3,225.12	3,257.12
Total Adjusted Base Grant ADA	10,314.68	10,458.48	10,605.05	10,708.05	10,812.05
Necessary Small School ADA					
	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>	<i>Current year</i>
Grades TK-3	-	-	-	-	-
Grades 4-6	-	-	-	-	-
Grades 7-8	-	-	-	-	-
Grades 9-12	-	-	-	-	-
Total Necessary Small School ADA	-	-	-	-	-
Total Funded ADA	10314.68	10458.48	10605.05	10708.05	10812.05
ACTUAL ADA (Current Year Only)					
Grades TK-3	3,335.47	3,371.29	3,244.79	3,276.79	3,308.79
Grades 4-6	2,460.75	2,433.64	2,487.42	2,511.42	2,535.42
Grades 7-8	1,504.86	1,593.25	1,678.72	1,694.72	1,710.72
Grades 9-12	3,013.60	3,060.30	3,194.12	3,225.12	3,257.12
Total Actual ADA	10,314.68	10,458.48	10,605.05	10,708.05	10,812.05
Funded Difference (Funded ADA less Actual ADA)	-	-	-	-	-

Minimum Proportionality Percentage (MPP)					
	2013-14	2014-15	2015-16	2016-17	2017-18
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 7,763,738	\$ 17,882,814	\$ 20,613,269	\$ 22,623,745	
Current year Minimum Proportionality Percentage (MPP)	10.36%	22.58%	25.09%	26.58%	



PITTSBURG UNIFIED SCHOOL DISTRICT

LOCAL CONTROL ACCOUNTABILITY PLAN

Introduction:

LEA: Pittsburg Unified School District **Contact (Name, Title, Email, Phone Number):** Dr. Janet Schulze, Superintendent, jschulze@pittsburg.k12.ca.us, 925-473-2351 **LCAP Year:** 2015-16

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
The Pittsburg Educational Services staff began collecting information on the 2014-15 Local Control Accountability Plan (LCAP) metrics, programs, and activities beginning in December 2015.	Educational Services and administrators collaboratively reflected on the work that had been done at school sites and across the district to meet the state priorities and to better serve the unduplicated students in Pittsburg Unified.

The Single Plans for Student Achievement were restructured to address the same three goals included in the Local Control Accountability Plan.

On February 28, 2015, all administrators in the district received a LCAP Update presentation and were asked to use it to collect feedback and reflections on the current LCAP from their staff and from their ELAC and SSC members.

The presentation provided to administrators included quantitative and qualitative data related to the state priorities and a list of activities and programs that have been implemented over the past year supported by LCFF funds. The information was discussed and analyzed in small groups in order to identify those educational programs that should be added or expanded to better serve English learners, foster youth, low income students, African American students, and students with disabilities. Meetings with SSC, ELAC, and staff occurred between March and April 2015.

Feedback was gathered from students at the secondary sites during the month of May 2015. The district opened the "LCAP Q&A" box on the website where community members submitted feedback, questions, or ideas that will be responded to by the Superintendent or Educational Services staff.

Information was also gathered from three different "Vision 2027" meetings held at Pittsburg High on March 7, April 18, and May 18, 2015 which included parents, certificated and classified staff, business partners, administrators, bargaining unit representatives, and students.

Meetings with the Pittsburg Teachers Association and the California School Employees Association occurred on April 29 and May 4, 2015.

Feedback was collected during a joint DELAC and DAC meeting on May 4, 2015.

A Pittsburg LCAP Community meeting was held on May 14, 2015 at Pittsburg High. The meeting was advertised at Board meetings, through school newsletters, and on the website. Personal invitations were sent to the members of the SARB Board, the local NAACP, to the City Manager's Office, the Rotary, the Kiwanis, and the Soroptimist Club.

The LCAP draft was available for public review on the website on May 29,

The LCAP Update presentation was developed by the Educational Services Department.

All major site advisory groups were notified and given the opportunity to participate in the update process. All information and feedback gathered was sent to Educational Services and logged for future analysis. Much of feedback focused on the need for more academic counseling, psycho-emotional support, and the need for extended learning, strategic intervention, and parent engagement programs. Staff were especially interested in purchasing more CCSS aligned instructional materials, restructuring the coaching model and having more parent volunteer coordinators and counseling support at school sites.

Many community members have accessed this website option and continue to send in questions regarding where to view the draft and how decisions will be made on what to include in the LCAP. These questions are reviewed weekly.

These series of meetings and activities prompted the development of a Graduate Profile which helped to identify revisions to include in the LCAP.

Union groups were most concerned with proper training, reduced class sizes, and social-emotional support for students across the district.

The feedback from the DELAC, DAC, and PAAACT was focused on the need for more academic and psycho-emotional counseling, and the need for extended learning, strategic intervention, and parent engagement programs.

The participants in the Community Meeting shared their thoughts around supporting non- Spanish speakers in the Dual Immersion program and how to expand extended learning offerings for all students.

2015.
 The LCAP was presented to the Board on June 3, 2015 for public hearing and on June 24, 2015 for final approval.

Annual Update:

Starting January 2015, meetings were scheduled with key stakeholders to update the 3 year LCAP. Due to the significant number of African American students in Pittsburg Unified and the existence of an opportunity gap, a decision was made by district administrators to continue to include these students as one of the groups identified in the plan of needing additional support.

Quantitative and qualitative data from the past two years was not only reviewed at two different All Administrator Meetings (February 28, 2015 and April 28, 2015), but was shared with certificated and classified staff at SSC, ELAC, and at staff meetings. The data reviewed by the consultation groups included demographic data, achievement data based on the California Standards Test, graduation rate and drop out data, and Pittsburg Unified Climate Survey information.

Staff met with students at the secondary sites during the month of May 2015 to share information about the district's progress on LCAP goals and to collect feedback for the update.

LCAP progress information was shared during meetings with the Pittsburg Teachers Association and the California School Employees Association which occurred on April 29 and May 4, 2015.

LCAP progress information was shared at the Curriculum Advisory Committee on May 1, 2015.

LCAP progress information was shared at a DELAC and DAC meeting on May 4, 2015 and at a Community Meeting on May 14, 2015

Administrative staff collaborated on the following dates to review information

Annual Update:

Over 12 site, district and school board members have attended conferences specifically focused on supporting the needs of African American students. The group has shared their thoughts and experiences with the other sites and district staff members and how Pittsburg can incorporate specific high leverage strategies, such as expanding mentoring opportunities into the LCAP.

The community groups continued to support the three major LCAP goals, however, after reviewing the data, there were questions and concerns regarding the opportunity gap for English learners across the district. Most of the other student groups are consistently increasing in achievement; however, English learners, are declining in their graduation rates and UC/CSU indicators. To meet this need, more specific information will be added in the LCAP on how to provide integrated ELD during the school day to support the needs of long term English learners.

Students reported that they appreciated the additional College and Career Technician and the laptops that have been purchased for their schools.

Union groups had questions regarding the effectiveness of professional development being provided in the area of Restorative Justice and how LCFF funds can be used to provide more intervention and support for students who were struggling in academics and behavior.

The Curriculum Committee had questions regarding the local indicators that were included in the LCAP asking if they captured what staff needed to know about instruction. There was also a discussion around how academic counseling is addressed in the LCAP and whether there needs to be more training and support for school counselors, specifically at the high school level.

Progress towards LCAP goals was discussed at a joint DAC/ DELAC meeting and feedback collected. Major areas of interest included providing more interventions and counseling, more college and career readiness opportunities, and increased support for parent engagement.

and to discuss changes to the LCAP:

December 8, 2014 December 15, 2014 January 26, 2015 February 28,
2015 March 28, 2015 April 15, 2015 May 11, 2015

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?

<p>GOAL 1:</p>	<p>Pittsburg Unified will work towards full implementation of the Pittsburg Learning Model which focuses on identifying essential Common Core and behavior standards, providing high quality engaging instruction and detailed pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need:</p>	<p>PUSD's 2013 API was 56 points below state average.</p> <p>Graduation rate for 2014 was 75% which was 10% below the county and state.</p> <p>PUSD's overall dropout rate was 20%.</p> <p>Student groups:</p> <ul style="list-style-type: none"> • AA 23% • EL 33% • Sped 27% <p>PUSD did not meet AMAO 1, 2B or 3 in 2014 for English learners. Early data from 2015, indicates AMAO was met</p> <p>25% of Pittsburg students graduate with UC/CSU required courses (23% below county average)</p> <p>Student groups:</p> <ul style="list-style-type: none"> • AA 20% (9% below county average) • EL 1% (7% below county average) • Hispanic 24% (8% below county average) • LI 23% (7% below county average) <p>26% of Adult Education students in the Adult Secondary Education (ASE) program earn their GED or HS diploma.</p> <p>Redesignation rate for English learners (ELs) in Pittsburg Unified is 14%.</p> <p>All Pittsburg students have access to standards-aligned instructional materials (per Board adopted Textbook Sufficiency Report 2014) and are enrolled in required areas of study and core subject areas.</p> <p>Pittsburg is currently implementing State Board of Education adopted academic content and performance standards of all pupils, including English learners.</p>	
<p>Goal Applies to:</p>	<p>Schools: All schools</p> <hr/> <p>Applicable Pupil Subgroups: All</p>	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Percentage of students performing at the proficient level on the CST Science Test will increase from 43% to 46%.

Accelerated growth targets for student groups:

- AA 38-43%
- EL 37-42%
- LI 47-52%
- SWD 28-33%

Increase in graduation rate in PUSD from 75% to 77% and at Pittsburg High from 84% to 86%.

Accelerated growth targets for student groups in Pittsburg Unified:

- AA 66%- 71%
- EL 62%- 67%
- LI 70%- 75%
- SWD 60%- 65%

The percent of students meeting graduation requirements for UC/CSU will increase from 25% to 28%.

Accelerated growth targets for student groups:

- AA 20-25%
- EL 1-6%
- LI 23-28%

Increase the percentage of overall credits attained by BDHS students who are continuously enrolled from 96% to 98%.

The percent of students in the ASE program earning their GED or HS diploma will increase from 26% to 31%

The percent of students earning a 1 or 2 on the Early Assessment Program in ELA will increase from 27% to 30% and math from 36% to 39%.

The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 43% to 48%.

Number of sections of AP classes will increase from 21 to 24.

The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%.

- AA 13-18%
- Hispanic 51-56%

Increase the Redesignation rate for ELs from 14% to 19%. (NEED GRADE LEVEL TARGETS: ELEMENTARY, JR, HIGH)

Establish benchmark criteria from CAASP tests and increase by 5% at all grade levels (CAASP DATA RECEIVED IN JUNE)

Establish benchmark criteria from local assessments given in 2014-15 and increase by 5% at all grade levels

Establish benchmark assessments for writing protocols in 2015-16

Establish reading fluency benchmarks through DIBBELS assessment in 2015-2016

(NEED: GOALS RELATED TO CELDT: GOALS RELATED TO MATH: GOALS RELATED TO CREDITS EARNED/COURSES PASSES)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.</p>	<p>Districtwide</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>Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$1,400,000</p> <p>Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000</p> <p>Textbooks & library books 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$300,000</p> <p>Contracts (Ex. AR, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000</p> <p>Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p> <p>Additional vice principal support (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000</p> <p>Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$104,000</p>
<p>1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.</p>	<p>Districtwide</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>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$90,000</p> <p>Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$300,000</p> <p>Site-based TOSAs (Title I, QEIA and/or GF) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>TOSAs: Early Literacy & DIBELS support- 8FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000</p>
<p>1.3 English learners will be appropriately placed according to their CELDT level and receive high quality,</p>	<p>English learners</p>	<p><input type="checkbox"/> All</p>	<p>Teacher salaries (additional sections for secondary to provide</p>

<p>systematic ELD instruction aligned to CCSS literacy and CA ELD standards.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>FEP students</u></p>	<p>appropriate ELD and leveled language classes) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$90,000</p> <p>Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$30,000</p> <p>Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p> <p>Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p>
<p>1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.</p>	<p>Secondary</p>	<p><u>All</u> 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Secondary</u></p>	<p>Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000</p> <p>Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$70,000</p> <p>Equipment 4000-4999: Books And Supplies Perkins \$50,000</p> <p>Consultants (Ex.needs assessment of CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Perkins \$15,000</p> <p>Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000</p> <p>AVID PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$10,000</p> <p>Los Medanos College Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$10,000</p> <p>Full Service Community School- district support .1 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$18,000</p> <p>Counselors and Staff will develop lessons for all 8th and 9th grade students on transition to high school and graduation requirements 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p>

<p>1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students. An Educational Technology Plan will be developed in 2015-16. District will identify clear and consistent progress indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, CAHSEE, graduation rates, etc.).</p>	<p>Districtwide</p>	<p><u> </u> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Additional equipment (Additional laptops, printers, labs, servers, etc.) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000</p> <hr/> <p>Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$150,000</p> <hr/> <p>Secretary 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$75,000</p> <hr/> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <hr/> <p>Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$300,000</p> <hr/> <p>Student data management system (Ex. iResults, Aeries) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$200,000</p>
<p>1.6 District office staff will also design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students.</p>	<p>Districtwide</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 checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	
<p>1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Students in need of strategic or intensive support</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 checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>	<p>Materials & supplies (including READ 180) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <hr/> <p>Intervention teacher (ex, Read 180) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <hr/> <p>Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>
<p>1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable</p>	<p>DI Students</p>	<p><u> </u> All OR: <u> </u> Low Income pupils</p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$102,000</p> <hr/> <p>Materials & supplies- Title III 4000-4999: Books And Supplies</p>

<p>teacher training, appropriate core and ancillary materials, and intervention resources in Spanish. DI teachers will receive extended Professional development and planning opportunities to plan across the program.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) DI students</p>	<p>Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$50,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p>
<p>1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.</p>	<p>Districtwide</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>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site 200,000 Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$300,000 Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$100,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000 Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000 Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$250,000 ASES & United Sports 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$25,000 ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000 Extended learning early literacy k-3; ELLs; 4-5; 6-8 (NEED TO COST OUT HOURS) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$600,000</p>
<p>1.10 District will continue to work as a Visioning Team comprised of staff and community members at Pittsburg High School to establish a restructuring plan of action. Visioning Team and school community will participate in learning walks, site visitations, and facilitated discussions around data in order to create a restructuring plan.</p>	<p>High school</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups:</p>	<p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000 Contracts (ex. Outside facilitator) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$75,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p>

		(Specify) High school students	1000-1999: Certificated Personnel Salaries
1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating.	Secondary students	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) credit deficient students	Academic Success Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$110,000 <hr/> Counselor for ELLs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$80,000
1.12 District will focus on NGSS and STEAM opportunities for students.	Elementary	<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)	Science materials for pre-k-5 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000 <hr/> Science Prep Teachers to integrate into Elementary Schools without Science 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000 <hr/> Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$70,000

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Percentage of students performing at the proficient level on the CST Science Test will increase from 46% to 49%. Accelerated growth targets for student groups: AA 43-48% EL 42-47% LI 52-57% SWD 33-38%</p> <p>Increase in graduation rate in PUSD from 74% to 77% and at Pittsburg High from 84% to 87%. Accelerated growth targets for student groups in Pittsburg Unified: AA 71-76% EL 67-72% LI 75-80% SWD 65-70%</p> <p>The percent of students meeting graduation requirements for UC/CSU will increase from 28% to 31%. Accelerated growth targets for student groups: AA 25-30% EL 6-11% LI 28-33%</p> <p>Increase the percentage of BDHS students continuously enrolled attaining credits from 98% to 100%.</p> <p>Redesignation rate for ELs will increase from 19% to 24%.</p> <p>The percent of students in the ASE program earning their GED or HS diploma will increase from 31% to 36%</p> <p>The percent of students earning a 1 or 2 on the Early Assessment Program in ELA will increase from 30% to 33% and math from 39% to 41%.</p> <p>The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 48% to 51%.</p> <p>Number of sections of AP classes will increase from 24 to 27.</p> <p>The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%. AA 18-23% Hispanic 56-61%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Students will receive support through high quality instructional strategies in all core content areas that will	Districtwide	<input checked="" type="checkbox"/> All OR: -----	Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$1,400,000

<p>meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.</p>		<p><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>Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000</p> <p>Textbooks & library books 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$300,000</p> <p>Contracts (Ex. AR, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000</p> <p>Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p> <p>Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$400,000</p> <p>Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$104,000</p>
<p>1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.</p>	<p>Districtwide</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>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$90,000</p> <p>Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$300,000</p> <p>Site-based TOSAs (Title I, QEIA and/or GF) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>TOSAs: Early Literacy & DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000</p>
<p>1.3 English learners will be appropriately placed according to their CELDT level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards.</p>	<p>English learners</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) FEP students</p>	<p>Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language classes) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$90,000</p> <p>Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$30,000</p> <p>Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000</p>

			<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p> <p>Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000</p>
<p>1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.</p>	<p>Secondary</p>	<p><input 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) <u>Secondary</u></p>	<p>Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000</p> <p>Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$70,000</p> <p>Equipment 4000-4999: Books And Supplies Perkins \$50,000</p> <p>Consultants (Ex. needs assessment of CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Perkins \$15,000</p> <p>Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000</p> <p>AVID PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$10,000</p> <p>Los Medanos College Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$10,000</p> <p>Full Service Community School- district support .1 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$18,000</p>
<p>1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.</p>	<p>Districtwide</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>AA, SWD</u></p>	<p>Additional equipment (Additional laptops, printers, labs, servers, etc.) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000</p> <p>Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$300,000</p> <p>Secretary 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$75,000</p> <p>Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p>
<p>1.6. District will identify clear and consistent progress</p>	<p>Districtwide</p>	<p><input type="checkbox"/> All</p>	<p>Formative & summative assessments (Ex. STAR, AP, PSAT,</p>

<p>indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, CAHSEE, graduation rates, etc.). District office staff will also design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students.</p>	<p>e</p>	<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$300,000</p> <hr/> <p>Student data management system (Ex. IResults) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>
<p>1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Students in need of strategic or intensive support</p>	<p><u>All</u> 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>	<p>Materials & supplies (including READ 180) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <hr/> <p>Intervention teacher (ex, Read 180) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <hr/> <p>Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>
<p>1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish</p>	<p>DI Students</p>	<p><u>All</u> 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>DI students</u></p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$102,000</p> <hr/> <p>Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000</p> <hr/> <p>Library books- Title III 4000-4999: Books And Supplies Title III \$50,000</p> <hr/> <p>Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$25,000</p>
<p>1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.</p>	<p>Districtwide</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>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$120,000</p> <hr/> <p>Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$300,000</p> <hr/> <p>Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000</p> <hr/> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p>

			<p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000</p> <p>Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$250,000</p> <p>ASES & United Sports 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$25,000</p> <p>ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000</p> <p>Extended learning early literacy k-3; ELLs; 4-5; 6-8 (NEED TO COST OUT HOURS) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$600,000</p>
<p>1.10 District will continue to work as a Visioning Team comprised of staff and community members at Pittsburg High School to establish a restructuring plan of action. Visioning Team and school community will participate in learning walks, site visitations, and facilitated discussions around data in order to create a restructuring plan. Recommendations were brought to the School Board in May 2015 for discussion.</p>	High school	<p><input 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) High school students</p>	<p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$10,000</p> <p>Contracts (ex. Outside facilitator) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$50,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000</p>
<p>1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating.</p>	Secondary students	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) credit deficient students</p>	<p>Academic Success Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$110,000</p> <p>Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$80,000</p>
<p>1.12 District will focus on NGSS and STEAM opportunities for students.</p>	Elementary	<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</p>	<p>Science materials PreK-5th grades 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p> <p>Science prep teachers to supports schools without science prep 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p> <p>Garden Coordinator 2000-2999: Classified Personnel Salaries</p>

		English proficient _ Other Subgroups: (Specify)	Supplemental/ Concentration - Centralized \$70,000
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Percentage of students performing at the proficient level on the CST Science Test will increase from 49% to 52%. Accelerated growth targets for student groups: AA 48-53% EL 47-52% LI 57-62% SWD 38-43%</p> <p>Increase in graduation rate in PUSD from 77% to 80% and at Pittsburg High from 87% to 90%. Accelerated growth targets for student groups in Pittsburg Unified: AA 76-81% EL 72-77% LI 80-85% SWD 70-75%</p> <p>The percent of students meeting graduation requirements for UC/CSU will increase from 34% to 37%. Accelerated growth targets for student groups: AA 35-40% EL 16-21% LI 38-43%</p> <p>Redesignation rate for ELs will increase from 24% to 29%.</p> <p>The percent of students in the ASE program earning their GED or HS diploma will increase from 36% to 41%</p> <p>The percent of students earning a 1 or 2 on the Early Assessment Program in ELA will increase from 33% to 36% and math from 41% to 44%.</p> <p>The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 51% to 54%.</p> <p>Number of sections of AP classes will increase from 27 to 30.</p> <p>The percentage of AA and Hispanic students enrolled in AP classes will increase at least 5%. AA 23-28% Hispanic 61-66%</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$1,400,000 Release time (2 PD Days Oct & Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site

<p>high quality instruction, including but not limited to student engagement, checking for understanding, performance tasks, cooperative learning, the integration of technology, and project based learning.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$350,000 Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000 Textbooks & library books 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$300,000 Contracts (Ex. AR, PebbleGo, Destiny) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000 Ed Services staff (EL Coordinator) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$70,000 Additional vice principal support (4 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$400,000 Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$104,000</p>
<p>1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.</p>	<p>Districtwide</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>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$90,000 Contracts (Ex. Successmaker, Ed1Stop, IReady, DIBELS, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$300,000 Site-based TOSAs (Title I, QEIA and/or GF) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 TOSAs: Early Literacy & DIBELS support- 8 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000</p>
<p>1.3 English learners will be appropriately placed according to their CELDT level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards.</p>	<p>English learners</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) FEP students</p>	<p>Teacher salaries (additional sections for secondary to provide appropriate ELD and leveled language classes) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$90,000 Extra compensation- CELDT Testers 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$30,000 Bilingual Aides (sites) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</p>

			Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000
1.4 In order to ensure that all students have access to college and career and post secondary opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.	Secondary	<input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Secondary</u>	Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000 Materials & supplies- CTE, AVID, construction & trades curriculum 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$70,000 Equipment 4000-4999: Books And Supplies Perkins \$50,000 Consultants (Ex.needs assessment of CTE and Academy programs) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000 Transportation 5000-5999: Services And Other Operating Expenditures Perkins \$15,000 Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000 AVID PD & Conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$10,000 Los Medanos College Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$10,000 Full Service Community School- district support .1 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$18,000
1.5 Student achievement will be supported by technology and training to ensure multiple data sources will be used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u>	Additional equipment (Additional laptops, printers, labs, servers, etc.) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000 Data specialists- 2 FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$300,000 Secretary 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$75,000 Materials & supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000
1.6. District will identify clear and consistent progress indicators to monitor student performance (in ELA, math, social studies/ history, and science) over time district-	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	Formative & summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures

<p>wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, CAHSEE, graduation rates, etc.). District office staff will also design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, and restorative practices to support underserved students.</p>		<p><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>AA, SWD</u></p>	<p>Supplemental/ Concentration - Centralized \$300,000 Student data management system (Ex. IResults) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>
<p>1.7 All students, including ELs and SWD, will receive access to high quality, structured, strategic and intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Students in need of strategic or intensive support</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></p>	<p>Materials & supplies (including READ 180) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 Intervention teacher (ex, Read 180) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000 Contracts- PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>
<p>1.8 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish</p>	<p>DI Students</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>DI students</u></p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$102,000 Materials & supplies- Title III 4000-4999: Books And Supplies Title III \$20,000 Library books- Title III 4000-4999: Books And Supplies Title III \$50,000 Extended Time for Professional Development and Planning across the DI programs 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$25,000</p>
<p>1.9 Students participating in extended learning programs occurring before school, after school (including evening school), and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs) and enrichment opportunities. Extended learning opportunities will also specifically support English learners and students in K-3rd grade in need of literacy support.</p>	<p>Districtwide</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>Extra compensation (ex. evening school) & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$120,000 Extra compensation (ex. summer school) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$300,000 Extra compensation (ex. Adult Ed Concurrent Enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p>

			<p>Contracts (Ex. online courses) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$60,000</p> <p>Contracts (Ex. Camp Invention or Silicon Valley Ed Foundation) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$250,000</p> <p>ASES & United Sports 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$25,000</p> <p>ASP Program 5800: Professional/Consulting Services And Operating Expenditures Other \$1,500,000</p> <p>Extended learning early literacy k-3; ELLs; 4-5; 6-8 (NEED TO COST OUT HOURS) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$600,000</p>
<p>1.10 District will continue to work as a Visioning Team comprised of staff and community members at Pittsburg High School to establish a restructuring plan of action. Visioning Team and school community will participate in learning walks, site visitations, and facilitated discussions around data in order to create a restructuring plan. Recommendations were brought to the School Board in May 2015 for discussion.</p>	<p>High school</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) High school students</p>	<p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$10,000</p> <p>Contracts (ex. Outside facilitator) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$50,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000</p>
<p>1.11 District will place a concentrated focus on students at risk of dropping out of school by setting up risk indicators and individualized plans for students at risk of not graduating.</p>		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) credit deficient students</p>	<p>Academic Success Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$110,000</p> <p>Counselor for English learners 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$80,000</p>
<p>1.12 District will focus on NGSS and STEAM opportunities for students.</p>	<p>Elementary</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>Science materials PreK-5th grade 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000</p> <p>Science prep teachers for sites who don't have science prep teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p> <p>Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p>

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

<p>GOAL 2</p>	<p>Pittsburg Unified will implement professional development and coaching protocols and practices at the site, department, and grade level with a focus on the implementation of CCSS through the use of adopted texts, supplemental materials, district identified instructional strategies, data analysis, and effective planning practices.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>98% of the teachers are properly placed in courses according to their credential.</p> <p>In 2014, 20% of Foster Youth passed the ELA section of the CAHSEE and 13% passed the math.</p> <p>PUSD's graduation rate is 75% which is below the county y 10% and below the state by 6%.</p> <p>PUSD's overall dropout rate was 20%.</p> <p>Student groups:</p> <ul style="list-style-type: none"> • AA 23% • EL 33% • Sped 27% <p>PUSD did not meet AMAO 1, 2B, or AMAO 3 in 2014 for English learners</p> <p>In 2014, 1,239 students were suspended and 11 students were expelled.</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Applicable Pupil Subgroups:</p>	<p>All</p>

LCAP Year 1: 2015-16

<p>Expected Annual Measurable Outcomes:</p>	<p>The percentage of teachers properly placed in courses according to their credential will increase from 98% to 100%</p> <p>Percentage of foster youth passing ELA and math sections of the CAHSEE will increase by 5% from 20% to 25% in ELA and from 13% to 18% in math.</p> <p>The percentage of teachers agreeing with the statement that the PD they received in the District has increased their instructional knowledge or abilities will increase from 79% to 83%.</p> <p>Number of suspendable offences for 2015 will decrease 5% from 2234 to 2123.</p> <p>Number of support classes will decrease by 10% from 47 to 42.</p> <p>Redesignation rate for ELs will increase from 14% to 19%.</p> <p>Percentage of AA students suspended will decrease from 22% to 17%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.</p>	<p>Districtwide</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>Custodial support- North Campus PD Center 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$66,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>PD & training (Ex. Standards-based grading, INSPECT, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$50,000</p>
<p>2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.</p>	<p>Districtwide</p>	<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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>Instructional coaches- 12 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$1,500,000</p> <p>Training & PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Materials & supplies 4000-4999: Books And Supplies</p>

			Supplemental/ Concentration - Site \$50,000 Continuation of Common Core Planning Time of 2 additional days; focus on Looking at Student Work in calibrating writing 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000
2.3 Non-certificated staff (including but not limited to clerical, instructional assistants & ASP staff) will receive training to be able to access and support grade level content and behavior goals.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) AA, SWD	Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$300,000 Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$30,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000
2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a "systemness" of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	BTSA Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$360,000 Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$88,000 Materials & supplies 4000-4999: Books And Supplies Title II \$10,000 Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000 Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$30,000 Ed Pioneer Intern to create marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$11,000 Printing of district materials for marketing and information 5900: Communications Supplemental/ Concentration - Centralized \$50,000
2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the PBLM to support the achievement of all students. A plan and timeline for developing a performance management plan will be	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Materials & Supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000 Training/ Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000 Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures

<p>established.</p>		<p>(Specify)</p>	<p>Title II \$80,000</p>
<p>2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and on student achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc.</p>	<p>Districtwide</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>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000 Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000 Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.7 The District will conduct an external review of Special Education Department and create plan for professional development for teachers serving students with disability</p>	<p>Districtwide</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) Special education</p>	<p>External review and training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$75,000 Professional development for teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups</p>	<p>Districtwide</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>Critical Friends Equity Focused Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$75,000</p>
<p>2.9 Professional Development in Project Based Learning for High School</p>	<p>High school</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) High school students</p>	<p>Project Based learning PD as part of Vision 2027 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>The percentage of teachers properly placed in courses according to their credential will remain at 100%</p> <p>Percentage of foster youth passing ELA and math sections of the CAHSEE will increase by 5% from 25% to 30% in ELA and from 18% to 23% in math.</p> <p>The percentage of teachers agreeing with the statement that the PD they received in the District has increased their instructional knowledge or abilities will increase from 83% to 87%.</p> <p>Number of suspendable offences for 2015 will decrease 5% from 2123 to 2017.</p> <p>Number of support classes will decrease by 10% from 42 to 38.</p> <p>Redesignation rate for ELs will increase from 19% to 24%.</p> <p>Percentage of AA students suspended will decrease from 17% to 15%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.</p>	<p>Districtwide</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>Custodial support- North Campus PD Center 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$66,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>PD & training (Ex. Standards-based grading, INSPECT, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$50,000</p>
<p>2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.</p>	<p>Districtwide</p>	<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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>Instructional coaches- 12 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$1,500,000</p> <p>Training & PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Materials & supplies 4000-4999: Books And Supplies</p>

			Supplemental/ Concentration - Site \$50,000 Continuation of Common Core Planning Time of 2 additional days; focus on Looking at Student Work in calibrating writing 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$350,000
2.3 Non-certificated staff (including but not limited to clerical, instructional assistants & ASP staff) will receive training to be able to access and support grade level content and behavior goals.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD	Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$30,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000
2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a "systemness" of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	BTSA Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$360,000 Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$88,000 Materials & supplies 4000-4999: Books And Supplies Title II \$10,000 Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000 Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$30,000 Ed Pioneer Intern to create marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$11,000 Printing of district materials for marketing and information 5900: Communications Supplemental/ Concentration - Centralized \$50,000
2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the PBLM to support the achievement of all students. A plan and timeline for developing a performance management plan will be	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Materials & Supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000 Training/ Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000 Consultants (new administrators) 5800: Professional/Consulting Services And Operating Expenditures

<p>established.</p>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Title II \$80,000</p>
<p>2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and on student achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc.</p>	<p>Districtwide</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>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <p>Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000</p> <p>Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.7 The District will conduct an external review of Special Education Department and create plan for professional development for teachers serving students with disability</p>	<p>Districtwide</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>External review and training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$75,000</p> <p>Professional development for teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups</p>	<p>Districtwide</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>Critical Friends Equity Focus Groups led by facilitators 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$75,000</p>
<p>2.9 Professional Development in Project Based Learning for High School</p>	<p>High school</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Project based learning PD as part of Vision 2027 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>

		High school students		
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	<p>The percentage of teachers properly placed in courses according to their credential will remain at 100%</p> <p>Percentage of foster youth passing ELA and math sections of the CAHSEE will increase by 5% from 30% to 35% in ELA and from 23% to 28% in math.</p> <p>The percentage of teachers agreeing with the statement that the PD they received in the District has increased their instructional knowledge or abilities will increase from 87% to 90%.</p> <p>Number of suspendable offences for 2015 will decrease 5% from 2017 to 2016.</p> <p>Number of support classes will decrease by 10% from 38 to 35.</p> <p>Redesignation rate for ELs will increase from 24% to 29%.</p> <p>Percentage of AA students suspended will decrease from 15% to 13%.</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
2.1 To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS and behavior standards, the CA ELD standards, and formative and summative assessments. Training may include BoardMath, BoardLanguage, Universal Design Lessons, Marzano's strategies, units of study, or creating assessments. Teachers working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Custodial support- North Campus PD Center 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$66,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 PD & training (Ex. Standards-based grading, INSPECT, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$50,000	
2.2 Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students. Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	Substitutes for collaboration 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 Instructional coaches- 12 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$1,500,000 Training & PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000	

		<u>AA, SWD</u>	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 Continuation of Common Core Planning Time of 2 additional days; focus on Looking at Student Work in calibrating writing 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$350,000
2.3 Non-certificated staff (including but not limited to clerical, instructional assistants & ASP staff) will receive training to be able to access and support grade level content and behavior goals.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) AA, SWD	Release time (2 PD Day) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 Extra compensation 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$30,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000
2.4 To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a "systemness" of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	BTSA Mentors 4 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$360,000 Human Resources Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$88,000 Materials & supplies 4000-4999: Books And Supplies Title II \$10,000 Training & Conferences 5000-5999: Services And Other Operating Expenditures Title II \$20,000 Mentor teachers at each school site for new or intern teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$30,000 Ed Pioneer Intern to create marketing plan 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$30,000 Printing of district materials for marketing and information 5900: Communications Supplemental/ Concentration - Centralized \$50,000
2.5 Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the PBLM to support the achievement of all students. A plan and timeline for	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Materials & Supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000 Training/ Conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000 Consultants (new administrators) 5800:

<p>developing a performance management plan will be established.</p>		<p>English proficient _ Other Subgroups: (Specify)</p>	<p>Professional/Consulting Services And Operating Expenditures Title II \$80,000</p>
<p>2.6 A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and on student achievement. District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc.</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Department chair or leadership team release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000 Extra compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000 Consultant 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.7 The District will conduct an external review of Special Education Department and create plan for professional development for teachers serving students with disability</p>	<p>Districtwide</p>	<p>_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>External review and training 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$75,000 Professional development for teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$25,000</p>
<p>2.8 Professional Development for Site Leaders: Critical Friends Equity Focused Groups</p>	<p>Districtwide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Critical Friends Equity Focused Groups led by facilitator 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$75,000</p>
<p>2.9 Professional Development in Project Based Learning for High School</p>	<p>High school</p>	<p>_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:</p>	<p>Project based learning PD as part of Vision 2027 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>

		(Specify) High school students	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 3:</p>	<p>Pittsburg students will be supported physically, socially, emotionally and psychologically in environments that are conducive to learning. Community and parent/guardian engagement will increase through improved communication and the coordination of resources and efforts to ensure students are college and career ready upon graduation.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>PUSD's truancy rate for 2014 is 42% (3% above the county average)</p> <p>Chronic absenteeism districtwide is 12% (per SIA reporting)</p> <p>PUSD climate survey data from 2014 reports that 84% of parents feels their school respects their race, ethnicity, religion, and culture.</p> <p>PUSD climate survey data from 2014 reports that 93% of parents feel students treat each other with respect at school.</p> <p>African American students are 22% of PUSD's enrollment and 22% of suspensions.</p> <p>Suspension rate in PUSD is 10.8 % (6% higher than state average)</p> <p>11 students were expelled during the 2013-14 school year</p> <p>Pittsburg facilities are in good repair, per Williams 2014 report.</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Reduction in truancy rate from 42% to 37%</p> <p>Percentage of school site representatives attending DAC or DELAC meetings will increase from 71% to 76%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 84% to 89%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 93% to 98%.</p> <p>Number of Parent Portal log-ins will increase 5% from 1366 to 1434.</p> <p>Number of suspendable offences for 2015 will decrease 5% from 2234 to 2123.</p> <p>Percentage of students suspended for 48900 K offences will decrease from 36% to 33%.</p> <p>Accelerated targets for student groups: AA 36-31% Hispanic 36-31%</p> <p>Percentage of suspended African American students will decrease from 22% to 17%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 The District will develop an Office of Parent and Family Engagement including a central Coordinator and Parent Aides at each school site. Parent services, training and workshops (including but not limited to PIQUE and Parent Project, English classes) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.	Districtwide	<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>Salaries- including but not limited to clerks, student service coordinators, Adult Ed Staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>Parent Ed classes & staff (Ex. PIQE, NSBE, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p> <p>Materials & supplies 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$80,000</p> <p>Parent Volunteer Coordinators- 8FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$750,000</p>

<p>3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, and other committees.)</p>	<p>Districtwide</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>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p>
<p>3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.</p>	<p>Districtwide</p>	<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 <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Contracts (Ex. Etruncy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p> <p>Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$30,000</p> <p>Translators (2) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$120,000</p> <p>Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$60,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$25,000</p>
<p>3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.</p>	<p>Hillview & Highlands</p>	<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 <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Community School Coordinator & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$100,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$15,000</p> <p>Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000</p> <p>School Case Manager 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$60,000</p>
<p>3.5 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to administrators, teachers and support staff. This training will include how staff can support the needs of students with behavioral challenges. Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative</p>	<p>Districtwide</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:</p>	<p>Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Counselors- 1.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$150,000</p> <p>Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/</p>

<p>programs or placements. Restorative Justice training will be scheduled and implemented at all school sites. In 2015-16 RJ training and support will be focused at PHS, Black Diamond, Hillview, MLK Jr Jr, and Rancho.</p>		<p>(Specify)</p>	<p>Concentration - Site \$400,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000 Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$260,000</p>
<p>3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services.</p>	<p>CEC Classrooms</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, CEC, SWD</u></p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 School counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$80,000 CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 Behaviorists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$260,000 Consultants (ex. Lincoln Center, 4 Corners, REACH, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$300,000 Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$60,000 SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p>
<p>3.7 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs. An Equity Task Force will be created to identify areas in need of attention and provide recommendations.</p>	<p>Districtwide</p>	<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 <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Consultants (Ex. cultural competency training) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$50,000 Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Reduction in truancy rate from 37% to 32%</p> <p>Percentage of school site representatives attending DAC or DELAC meetings will increase from 76% to 81%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 89% to 92%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 96% to 98%.</p> <p>Number of Parent Portal log-ins will increase 5% from 1434 to 1503.</p> <p>Number of suspendable offences for 2016 will decrease 5% from 2123 to 2017.</p> <p>Percentage of students suspended for 48900 K offences will decrease from 33% to 30%.</p> <p>Accelerated targets for student groups: AA 31-26% Hispanic 31-26%</p> <p>Percentage of suspended African American students will decrease from 17-12%.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 Parent services, training and workshops (including but not limited to PIQUE and Parent Project, English classes) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.</p>	<p>Districtwide</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>Salaries- including but not limited to clerks, student service coordinators, Adult Ed Staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>Parent Ed classes & staff (Ex. PIQE, Nurturing Heart, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p> <p>Materials & supplies 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$80,000</p> <p>Parent Volunteer Coordinators- 8FTE 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$750,000</p>

3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, and other committees.)	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000
3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u>	Contracts (Ex. Etruancy, SPSA, SARC, AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$150,000 Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$30,000 Translator (2) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$60,000 Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$60,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$25,000
3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.	Hillview & Highlands	<input 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 <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator (2FTE) & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$180,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$15,000 Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000 School Case Manager 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$65,000
3.5 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to administrators, teachers and support staff. This training will include how staff can support the needs of students with behavioral challenges. Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000 Counselors- 1.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$150,000 Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/

<p>programs or placements. Restorative Justice training will be scheduled and implemented at all school sites.</p>		<p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Concentration - Site \$400,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000 Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$260,000</p>
<p>3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services.</p>	<p>CEC Classrooms</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, CEC, SWD</u></p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 School counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$80,000 CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 Behaviorists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$260,000 Consultants (ex. Lincoln Center, 4 Corners, REACH, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$250,000 Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$60,000 SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p>
<p>3.7 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs. An Equity Task Force will be created to identify areas in need of attention and provide recommendations.</p>	<p>Districtwide</p>	<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 <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$30,000 Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p>
		<p><input 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 checked="" type="checkbox"/> Other Subgroups:</p>	

		(Specify) AA	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<p>Reduction in truancy rate from 32% to 27%</p> <p>Percentage of school site representatives attending DAC or DELAC meetings will increase from 81% to 86%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school respects their race, ethnicity, religion, and culture will increase from 92% to 95%.</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 98% to 100%.</p> <p>Number of Parent Portal log-ins will increase 5% from 1503 to 1578.</p> <p>Number of suspendable offences for 2016 will decrease 5% from 2017 to 1916.</p> <p>Percentage of students suspended for 48900 K offences will decrease from 30% to 27%.</p> <p>Accelerated targets for student groups: AA 26-21% Hispanic 26-21%</p> <p>Percentage of suspended African American students will decrease from 12-10%.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Parent services, training and workshops (including but not limited to PIQUE and Parent Project, English classes) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Salaries- including but not limited to clerks, student service coordinators, Adult Ed Staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>Parent Ed classes & staff (Ex. PIQE, Nurturing Heart, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p> <p>Materials & supplies 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$80,000</p> <p>Parent Volunteer Coordinators- 8FTE 2000-2999: Classified</p>

			Personnel Salaries Supplemental/ Concentration - Site \$750,000
3.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. Site Council, ELAC, PAAACT, DAC, DELAC, Budget Advisory Committee, and other committees.)	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000
3.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success. Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.	Districtwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u>	Contracts (Ex. Etruancy, SPSA, SARC. AERIES Parent Portal) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$150,000
			Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$30,000
			Translator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$60,000
			Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$60,000
			Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$25,000
3.4 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.	Hillview & Highlands	<input 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 <input type="checkbox"/> Other Subgroups: (Specify)	Community School Coordinator & part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$180,000
			Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$15,000
			Contract- complete needs assessment 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$15,000
			School Case Manager 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$65,000
3.5 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to administrators, teachers and support staff. This training will include how staff can support the needs of students with behavioral challenges. Each site will ensure that	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000
			Counselors- 1.5 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$150,000

<p>students are instructed in the "3Bes" of appropriate and expected behavior and that sites exhaust all means of support and intervention prior to exploring alternative programs or placements. Restorative Justice training will be scheduled and implemented at all school sites.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$400,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000 Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$200,000</p>
<p>3.6 Additional class and program resources will be provided to ensure that students with behavioral challenges and/or those in need of counseling support receive appropriate instruction and services.</p>	<p>CEC Classroom ms</p>	<p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, CEC, SWD</u></p>	<p>CEC teachers (2FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 School counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$80,000 CEC aides (4 FTE) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 Behaviorists (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$180,000 Consultants (ex. Lincoln Center, 4 Corners, REACH, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$250,000 Safety dog contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$60,000 SRO 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$150,000</p>
<p>3.7 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs. An Equity Task Force will be created to identify areas in need of attention and provide recommendations.</p>	<p>Districtwide</p>	<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 <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>AA, SWD</u></p>	<p>Consultants (Ex. Unconscious Bias) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$30,000 Extended Hours for Equity Task Force 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p>

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:	Pittsburg Unified will work towards full implementation of the Pittsburg Learning Model which focuses on identifying essential Common Core and behavior standards, providing high quality direct instruction, pacing guides, analyzing data from common assessments, and identifying strategic and intensive interventions and enrichment activities.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>Percentage of students performing at the proficient level on the CST Science Test will increase from 44% to 48% (2013) Accelerated growth targets for student groups: AA 37-43% EL 34-40% LI 41-47% SWD 24-30%</p> <p>Increase in graduation rate in PUSD from 70% to 75% and at Pittsburg High from 79% to 84% (2012) District accelerated growth targets for student groups: AA 65-73% EL 59-67% LI 69-77% SWD 42-50%</p> <p>The percent of students with meeting graduation requirements for UC/CSU will increase from 26% to 31% (2013) Accelerated growth targets for student groups: AA 19-27% EL 8-16% LI 25-33%</p> <p>Increase the percentage of BDHS students (continuously enrolled 2012-13) attaining credits from 87% to 92%.</p> <p>Redesignation rate for ELs will increase from 12% to 17% (2013)</p>	Actual Annual Measurable Outcomes:	<p>Percentage of students performing at the proficient level on the CST Science Test decreased from 44% to 43% (2014) Student group results: AA 37- 38% EL 34-37% LI 41-47% SWD 24-28%</p> <p>Percentage increase in graduation rate in PUSD from 70% to 75% and at Pittsburg High from 79% to 83% (2014) Student group results: AA 65-70% EL 59-60% LI 69-74% SWD 42-49%</p> <p>The percent of students with meeting graduation requirements for UC/CSU increased from 26% to 28% (2014) Student group results: AA 19- 20% EL 8-1% LI 25-23%</p> <p>Increase in the percentage of BDHS students (continuously enrolled 2013-14) attaining credits from 87% to 96% (2014.)</p> <p>Redesignation rate for ELs increased from 12% to 14% (2014)</p> <p>The percent of students in the ASE program earning their GED</p>

<p>The percent of students in the ASE program earning their GED or HS diploma will increase from 25% to 30% (2013)</p> <p>Increase of 10% of students earning a 1 or 2 on the Early Assessment Program in ELA from 23 to 33% and math from 33 to 43% (2013)</p> <p>Increase in graduation at Pittsburg High from 79% to 84% (2012) Accelerated growth targets for student groups: AA 80-88% EL 66-74% LI 79-87% SWD 56-64%</p> <p>Increase of 10% of students earning a 3 or above on the Adv. Placement (AP) exam from 39% to 49% (2013)</p> <p>Number of students enrolled in AP classes will increase 10% from 582 to 640. Number of sections of AP classes will increase from 20 to 22 (2013)</p> <p>The percentage of AA and Hispanic students enrolled in AP classes will increase to mirror site enrollment (2013) AA 14-22% Hispanic 50-57%</p>	<p>or HS diploma increased from 25% to 26% (2014)</p> <p>Increase in the percentage of students earning a 1 or 2 on the Early Assessment Program in ELA from 23% to 27% and math from 33% to 36% (2014)</p> <p>Increase in graduation at Pittsburg High from 79% to 83% (2014) Student group results: AA 80-85% EL 66-65% LI 79-83% SWD 56-67%</p> <p>Increase percentage of students earning a 3 or above on the Adv. Placement (AP) exam from 39% to 43% (2014)</p> <p>Number of students enrolled in AP classes decreased from 582 to 565. Number of sections of AP classes increased from 20 to 21 (2014)</p> <p>The percentage of AA and Hispanic students enrolled in AP classes to mirror site enrollment (2014) changed from: AA 14- 13% Hispanic 50-51%</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
<p>1.1.1 Students will receive support through high quality instructional strategies in all core content areas that will meet the demands of the Common Core, including the adoption of instructional materials. Teachers will provide instruction which may include student engagement, checking for understanding, performance tasks, cooperative learning, and project based learning.</p>	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Class size reduction	Reduced class size in grades TK-3rd	Classroom teachers- CSR 1000-1999:
	Instructional materials & textbooks	Purchased CCSS bridge materials K-5th in ELA and math	Certificated Personnel Salaries
	Licenses & Contracts (i.e. Destiny)	Purchased sets of informational texts in Spanish for DI schools.	Supplemental/ Concentration - Site \$1,417,000
	Ed Services Staff	Purchased additional Accelerated Reader and other online licenses	Instructional materials & textbooks 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000
PD Day- Cert.	Purchased license for "PebbleGo" for K-3rd	Licenses & Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000	

		Purchased additional instructional materials (i.e. manipulatives, graphing calculators)	Ed Services Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$60,000 Extra time- 1 PD Day 1000-1999: Certificated Personnel Salaries Title I \$383,500 EI Coordinator 1000-1999: Certificated Personnel Salaries Title I \$75,000
Scope of Service School <hr/> <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)		Scope of Service School <hr/> <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)	
1.1.2 Students will receive differentiated curriculum and instruction in English/language arts and mathematics/Algebra classes at all grade levels through scaffolded instruction and universal access.	Site-based TOSAs (Title I, QEIA and/or GF) <hr/> Materials & supplies	Purchased additional materials and supplies to support classes <hr/> Continued to support site based TOSAs	Site based Teachers on Special Assignment (TOSA) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 <hr/> Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$90,000
Scope of Service School <hr/> <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)		Scope of Service School <hr/> <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>1.1.3 English learners will be appropriately placed according to their CELDT level and receive high quality, systematic ELD instruction aligned to CCSS literacy and CA ELD standards.</p>	<p>CELDT testing- certificated CELDT testing- classified Bilingual Aides Materials & supplies</p>	<p>Completed CELDT testing ADEPT testing for K-8th grade students Hired site based bilingual aides to provide primary language support</p>	<p>CELDT testing- certificated 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000 CELDT testing- classified 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$30,000 Bilingual Aides 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$134,723 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$30,000</p>
<p>Scope of Service School</p> <p><input type="checkbox"/> All OR: <input 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)</p>		<p>Scope of Service School</p> <p><input type="checkbox"/> All OR: <input 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)</p>	
<p>1.1.4 Elementary and jr. high students will be instructed in CCSS aligned BoardLanguage and BoardMath to support their mastery of grade level standards.</p>	<p>Materials & supplies</p>	<p>See Goal 2.1.1 for training information</p>	<p>See Goal 2.1.1 for training information</p>
<p>Scope of Service Elem/ Jr. High</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</p>		<p>Scope of Service Elem/ Jr. High</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>_ Other Subgroups: (Specify)</p>			
<p>1.1.5 In order to ensure that all students have access to college and career opportunities, College and Career Readiness Standards, linked learning, career integrated academic, and work based learning experiences will occur regularly across content areas.</p>	<p>Community College sections at PHS Materials & supplies AVID materials & supplies & conferences Full time College & Career Tech Consultants (Ex. NSBE) Transportation ROP or AVID sections</p>	<p>Additional evening school, Adult Ed, and online credit recovery opportunities for high school students Increased number of AVID sections at secondary sites. Attended AVID training provided to teachers and admin staff Hired full time College and Career Technician</p>	<p>LMC instructors 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$60,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000 AVID conferences 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$10,000 Full time College & Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000 Consultants- NSBE 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$30,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$10,000 ROP or AVID sections 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$35,702 Materials, supplies & equipment 4000-4999: Books And Supplies Perkins Transportation- ROP 5000-5999: Services And Other Operating Expenditures Perkins \$15,000 Equipment 4000-4999: Books And Supplies Perkins \$115,000</p>
<p>Scope of Service</p>	<p>Secondary</p>	<p>Scope of Service</p>	<p>Secondary</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><input 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 <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA</p>	
<p>1.2.1 Student achievement monitoring will be supported by technology and training to ensure multiple data sources are used to determine the effectiveness of the school's academic programs in meeting the needs of underserved students.</p>	<p>Network technicians Data specialists Secretary Equipment (over 800 laptops, wireless components, servers, headphones, etc.) WIFI across district</p>	<p>Installation of WiFi at all schools to support state testing and the integration of technology into instruction Installation of 800 computers across all sites Hired additional network technician, data technicians, and secretary to support additional technology and data needs across the district Produced of district-wide assessment reports disaggregated by school, student groups, grade levels, etc. Produced high school reports on UC/CSU completion, high school grad rates, AP & SAT test results, D & F rates, etc.</p>	<p>Network technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$65,000 Data specialists 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$220,000 Secretary 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$65,000 Equipment- laptops 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$343,438 WIFI & equipment 6000-6999: Capital Outlay Base \$3,032,250 Equipment- laptops & servers 4000-4999: Books And Supplies Other \$1,000,000</p>
<p>Scope of Service School</p> <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 <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>		<p>Scope of Service School</p> <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 <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	
<p>1.2.2 District will lead sites in a</p>	<p>Formative & summative</p>	<p>See 1.2.1</p>	<p>Assessment materials and supplies</p>

<p>process to identify CCSS essential standards to be used to create districtwide grade level formative and summative assessments in ELA, math, history/social studies and science at all levels.</p>	<p>assessments (Ex. STAR, AP, PSAT, Riverside, etc.) Student data management system contracts</p>	<p>Production of state assessment reports (SBAC, CAHSEE, CST, CMA, CAPA, CELDT, etc.) that monitor achievement of student groups' growth and trends over time Purchased student data management system</p>	<p>4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000 Student data management system contracts (Ex. Illuminate) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$100,000</p>
<p>Scope of Service LEA</p> <hr/> <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>Scope of Service LEA</p> <hr/> <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>1.2.3 District will identify clear and consistent progress indicators to monitor student performance over time district-wide (i.e. kindergarten readiness, 3rd grade literacy, 8th grade numeracy/ Algebra readiness, CAHSEE, graduation rates, etc.)</p>	<p>Network technicians Data specialists Secretary Equipment- Base & S/C (800 laptops, wireless, servers)</p>	<p>See 1.2.1</p>	<p>See 1.2.1</p>
<p>Scope of Service LEA</p> <hr/> <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 <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>		<p>Scope of Service LEA</p> <hr/> <p><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: (Specify) AA, SWD</p>	
<p>1.3.1 All students, including ELs and</p>	<p>Contracts & licenses</p>	<p>Purchased Successmaker and IReady</p>	<p>Contracts & licenses 5000-5999:</p>

<p>SWD, will receive access to high quality, structured, strategic intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Materials & supplies</p>	<p>licenses to support strategic instruction. Purchased material and supplies for support classes</p>	<p>Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p>
<p>Scope of Service School</p> <p><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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>		<p>Scope of Service School</p> <p><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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	
<p>1.3.2 All students, including ELs and SWD, will receive access to high quality, structured, intensive intervention that is equitably and consistently implemented and paced. Entry and exit data will be developed to ensure proper placement and support.</p>	<p>Intervention teachers (Ex.Read 180) Materials & supplies Contracts</p>	<p>Read 180 support materials purchased Hired additional .5 teacher for elementary sites See 2.1.1 for training information</p>	<p>Part time intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000 Materials & supplies for intensive classes 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000 Read 180 Contract 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>
<p>Scope of Service School</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School</p> <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, FEP, SWD</p>	

<p>AA, FEP, SWD</p> <p>1.3.3 Students and families will have access to an additive Dual Immersion program K-12th grade. Dual Immersion schools and programs will be provided with equitable teacher training, appropriate core and ancillary materials, and intervention resources in Spanish</p>	<p>DI Coach</p> <p>Materials & supplies</p> <p>Library books</p> <p>Additional FTE, if needed, to supplement staff at DI schools.</p>	<p>Dual Immersion Coach</p> <p>Supplemental books and instructional materials purchased for DI classrooms.</p>	<p>Dual Immersion Coach 1000-1999: Certificated Personnel Salaries Title III \$100,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Title III \$20,000</p> <p>Library books 4000-4999: Books And Supplies Title III \$50,000</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>School</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	School		<table border="1"> <tr> <td>Scope of Service</td> <td>School</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	School	
Scope of Service	School						
Scope of Service	School						
<p>1.3.4 Students participating in programs occurring before school, after school, and during the summer will include academic components aligned to appropriate grade level, standards based instruction (including online and credit recovery programs.) Evening school will be offered at Pittsburg High School starting January 2015.</p>	<p>Extra compensation (summer school, intervention, & concurrent enrollment)</p> <p>Materials & supplies</p> <p>Transportation</p> <p>Contracts (ex. Online)</p> <p>After School Program- ASES grant</p>	<p>Elementary, jr.high, and unified sports program instituted in the ASP program.</p> <p>Summer School and evening school added for high school credit recovery.</p> <p>Summer school expanded to include K-8th grade with a focus on STEM</p> <p>Increased concurrent enrollment opportunities in Adult Education for GED and credit recovery.</p>	<p>Extra compensation (summer school, intervention, & concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$705,844</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p> <p>Contracts (ex. Online) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$328,706</p> <p>Sports Program- ASES 1000-1999: Certificated Personnel Salaries Other \$25,000</p> <p>Contract- ASP 5000-5999: Services</p>				

				And Other Operating Expenditures Other \$1,500,000
Scope of Service	School	Scope of Service	School	
<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)		
1.4.1 District will establish a Visioning Team comprised of staff and community members at Pittsburg High School to establish a restructuring plan of action. Visioning Team and school community will participate in learning walks, site visitations, and facilitated discussions around data in order to create a restructuring plan. Recommendations will be brought to the School Board by April 2015.	Extra Compensation Substitutes Materials & supplies Transportation Contracts (ex. Outside facilitator)	High school visioning team established and met monthly with site principal. Facilitator identified to support team with visioning process Three learning visits occurred for teacher teams to visit other high schools		Extra Compensation 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$10,000 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$5,000 Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$5,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$4,000 Contracts (ex. Outside facilitator) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$120,000
Scope of Service	High school	Scope of Service		
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) High school students		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) High school students	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing past progress and district data, Pittsburg Unified plans to create a system of support for English learners incorporating high leverage strategies for designated and integrated ELD, to expand course offerings and extended learning opportunities, to focus on early literacy to prevent students from leaving elementary sites with deficits in foundational skills, and to continue to develop a systematic focus and plan on addressing the needs of underserved students.		

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:	Implement professional development and coaching protocols and practices at the site, department, and grade level with a focus on the implementation of CCSS through the use of adopted texts, supplemental materials, district identified instructional strategies, data analysis, and effective planning practices.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>The percentage of teachers properly placed in courses according to their credential will increase from 86% to 91% (2013)</p> <p>Establish a benchmark for the percentage of foster youth passing ELA and math sections of the CAHSEE.</p> <p>To establish a baseline, teachers will be surveyed to assess effectiveness of the professional development being provided and the degree by which it has changed their instructional practices (2014)</p> <p>Staff will develop a walk through protocol to determine whether specific CCSS aligned instructional strategies are being routinely used in the classroom.</p> <p>Number of suspendable offences will decrease 5% from 2464 (2013) to 2341.</p> <p>Number of support classes will decrease by 10% from 72 to 65 (2013)</p> <p>Redesignation rate for ELs will increase from 12% to 17% (2013)</p> <p>Percentage of AA students suspended will decrease from 24% to 19% (2013)</p>	Actual Annual Measurable Outcomes:	<p>The percentage of teachers properly placed in courses according to their credential increased from 86% to 98% (2014)</p> <p>Percentage of foster youth passing the CAHSEE was 20% for ELA and 13.3% for math (2014)</p> <p>78% of the teachers surveyed agreed with the statement that the professional development provided by the district during the school year positively impacted their instructional practices (Fall-Win 2015)</p> <p>Staff has not yet developed a walk through protocol to determine whether specific CCSS aligned instructional strategies are being routinely used in the classroom.</p> <p>Number of suspendable offences decreased 9% from 2464 to 2234. (2014)</p> <p>Number of support classes decreased from 72 to 47 (2014)</p> <p>Redesignation rate for ELs increased from 12% to 14% (2014)</p> <p>Percentage of AA students suspended decreased from 24% to 22% (2014)</p>

LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
2.1.1- To ensure students receive high quality instruction, the district's professional development focus and coaching plan will target the integration of CCSS, the CA ELD standards, and assessments and behavioral standards.		Training & Conferences	Professional development and training for credentialed staff including: CA English Language Development (ELD) standards, Boardmath, Boardlanguage, INSPECT, Restorative Justice, MARS	
		Materials & supplies	Tasks, Close Reading, Number Talks, opinion writing, Base 10 Blocks, argumentative writing, writing prompts, Common Core State Standards (CCSS), afterschool Collaborative	
		Additional custodial support	Cadres, pacing guides revision, report cards realignment to CCSS, and SEEDS	
		Release time (1 day)	SEEDS	
			Professional development and training for special education credentialed staff including: Universal Design Lesson, Crisis Prevention (CPI), Read 180, Common Core goal writing, and SEEDS	
			Counselors and psychologists were trained in Restorative Justice and BEST practices	
			Website resources for PD were added, including "Teacher Share"	
			Twitter and other social media now being used to share strategies and opportunities for training	
			Additional custodian hired to support the North Campus PD Complex	
Scope of Service	School		Scope of Service	School

<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 proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>AA, SWD</u></p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>AA, SWD</u></p>	
<p>2.1.2- Teachers will be provided frequent opportunities to meet collaboratively to focus on integration of CCSS into lesson planning and instruction, to observe each other in reciprocal teaching, and to provide high quality feedback on how to improve instruction to support underserved students.</p>	<p>Instructional Coaches</p> <hr/> <p>Substitutes</p>	<p>3 days of collaboration with 3 days of follow up coaching and peer review facilitated by instructional coaches at elementary and secondary levels</p> <p>Additional instructional coaches hired to ensure each jr high and continuation high school had access to an instructional coach.</p> <p>See 2.1.1 for training information</p>	<p>Instructional Coaches- 12 FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$1,500,000</p> <hr/> <p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$208,467</p>
<p>Scope of Service LEA</p> <hr/> <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 LEA</p> <hr/> <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>2.1.3- Non-certificated staff (including but not limited to clerical, instructional assistants & ASP staff) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>PD Day for classified</p> <hr/> <p>Materials & supplies</p> <hr/> <p>Conferences</p>	<p>Professional development and training for non-credentialed staff including: CPI, Restorative Justice, Universal Design Lesson, Applied Behavior Analysis (ABA), quarterly training on autism, the Pittsburg Behavior Learning Model, and SEEDS</p> <p>Trained classified staff on California</p>	<p>PD Day for classified 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$100,000</p> <hr/> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <hr/> <p>Conferences & training 5000-5999:</p>

		<p>Educational Technology Professionals Association (CETPD), AERIES, Illuminate, SBAC digital library, etc.</p> <p>Classified staff attended data, assessment and technology training, including CETDA, AERIES, Illuminate, etc.</p>	<p>Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000</p>
<p>Scope of Service LEA</p> <hr/> <p><input 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 checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students in self-contained classrooms</p>		<p>Scope of Service LEA</p> <hr/> <p><input 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 checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students in self-contained classrooms</p>	
<p>2.1.4- Teachers will meet regularly in teams to collaborate on how to analyze formative assessment data using a common data protocol process for lesson planning and effective instructional delivery.</p>	<p>Consultants</p> <hr/> <p>Materials & supplies</p>	<p>Training on INSPECT for teacher leads and administrators</p> <p>Training to align elementary writing prompts and report cards to CCSS</p> <p>Training to align quarter assessments to match the CCSS in Spanish</p> <p>Data technicians developed reports 3-4 times a year disaggregating local assessments for sites</p> <p>See 2.1.1 for training information</p>	<p>Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$15,000</p> <hr/> <p>Assessments- materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$5,000</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	

<ul style="list-style-type: none"> <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) 		<ul style="list-style-type: none"> <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>2.1.5- To support the recruitment and retention of high quality staff, beginning teachers, and those that are new to the district or in need of support, will receive mentoring to ensure that there is a "systemness" of practice across all sites. A plan for the recruitment of a diverse and skilled work force will be developed and recruitment and marketing materials will be updated.</p>	<p>BTSA Mentors</p> <hr/> <p>HR Credential Technician</p> <hr/> <p>Department Chairs- release time</p> <hr/> <p>Consultant- Website restructuring</p> <hr/> <p>Materials & supplies</p>	<p>Annual New Teacher Orientation for new teacher hires; including training on Restorative Justice, Illuminate, Pittsburg Learning Model</p> <p>HR and Ed Services staff attended Brandman University and Latino Job Fair</p> <p>Additional BTSA mentors hired</p> <p>Additional HR technician hired to ensure new hires are properly credentialed and highly qualified.</p>	<p>BTSA Mentors 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$310,000</p> <hr/> <p>HR Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$65,000</p> <hr/> <p>Department Chairs- release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000</p> <hr/> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000</p> <hr/> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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>2.2.1- Leadership training and ongoing support will be provided to site administrators and counselors so they can effectively support and monitor the implementation of CCSS, the use</p>	<p>Training & conferences</p> <hr/> <p>Materials & supplies</p> <hr/> <p>Consultants</p>	<p>Professional Capital book study with administrators</p> <p>Professional development and training for administrators including: CA ELD</p>	<p>Training & conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$25,000</p>

<p>of data to inform instruction, the monitoring of intervention systems, and the implementation and monitoring of the PBLM to support the achievement of all students. A plan and timeline for developing a performance management plan will be established.</p>		<p>standards, Restorative Justice, CCSS, INSPECT</p> <p>Shift to PD topics for all Academic Council meetings</p> <p>Establishment of advisory teams- HS Visioning, Curriculum & Assessment Alignment, Extended Learning, and Superintendent's Advisory Team</p> <p>Michael Fullan work with PUSD leadership teams</p> <p>Training provided to administrators on how to analyze climate, referral, and suspension data</p>	<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$25,000</p> <p>Consultants (Ex. LLP consulting) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$70,000</p>
<p>Scope of Service LEA</p> <hr/> <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 LEA</p> <hr/> <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>2.2.2-A monitoring protocol will be used to monitor the impact of targeted professional development by observing instructional practices and analyzing student assessment results to ensure that PD activities lead to improved instructional practices and student achievement.</p>	<p>Substitutes</p> <p>Training & conferences</p>	<p>Joint committee established with PEA to monitor CCSS workshops and PD that occur on full release days during the school year</p> <p>Survey developed and given after every PD offered by district office to gauge effectiveness.</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$10,000</p> <p>Training & conferences 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$10,000</p>
<p>Scope of Service LEA</p>		<p>Scope of Service LEA</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)		<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)	
2.2.3- District office staff will design a communication, reporting, monitoring, and accountability process and/or structure for the implementation of high level district programs and/or activities, including implementation of CCSS, intervention programs, restorative practices, etc.	Contract for data dashboard	See 2.2.1 Advisory Groups Contract with IResults (data management system) Contract with Total School Solutions to audit central office.	Contracts (Ex. Data management systems) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$90,000 Contract (TSS) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$29,000
Scope of Service LEA <input 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 <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD		Scope of Service LEA <input 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 <input checked="" type="checkbox"/> Other Subgroups: (Specify) SWD	
2.2.4- Staff working with special education students will be provided targeted professional development in instruction and in the use of materials aligned to the district vision for instruction of SWD students.	Training	See 2.1.1	Training & PD 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000
Scope of Service <input type="checkbox"/> All OR:		Scope of Service <input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	As a result of reviewing past progress and district data, Pittsburg Unified plans to provide additional training for non-credentialed staff on the full release PD days, restructure the coaching model to better address the needs of teachers and the CCSS, to provide more training in how to enhance instruction with the use of technology, and to provide more specific training for academic counselors at the secondary level.		

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:	Students will be supported physically, socially, emotionally and psychologically in environments that are conducive to learning. Community and parent/guardian engagement will increase through improved communication and the coordination of resources and efforts to ensure students are college and career ready upon graduation.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>10% reduction in truancy rate from 45% to 35% (2013)</p> <p>Percentage of school site representatives attending DAC or DELAC meetings will increase by 10% (2013)</p> <p>Percentage of secondary parents reporting that their school respects their race, ethnicity, religion, and culture will increase from 88% to 94% (2013)</p> <p>Number of Parent Portal log-ins will increase by 10% from 1191 to 1310 (2013)</p> <p>Number of suspendable offences will decrease 5% from 2464 (2013) to 2341.</p> <p>Percentage of students suspended for 48900 K offences will decrease from 37-27% (2013) Accelerated targets for student groups: AA 41-36% Hisp. 38-33%</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 64% to 69% (2013)</p> <p>Percentage of suspended African American students will decrease from 24% to 19% (2013)</p>	Actual Annual Measurable Outcomes:	<p>Reduction in truancy rate from 45% to 42% (2014)</p> <p>Percentage of school site representatives attending DAC or DELAC meetings was 71% (2014)</p> <p>Percentage of secondary parents reporting that their school respects their race, ethnicity, religion, and culture increased from 88% to 88.4% (2014)</p> <p>Number of Parent Portal log-ins increased from 1191 to 1366 (2014)</p> <p>Number of suspendable decreased 9% from 2464 to 2234 (2014.)</p> <p>Percentage of students suspended for 48900 K offences decreased from 37-36% (2014) Student group results: AA 41-36% Hisp. 38-36%</p> <p>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect increased from 64% to 93% (2014)</p> <p>Percentage of suspended African American students will decrease from 24% to 22% (2014)</p>

LCAP Year: 2014-15					
Planned Actions/Services		Actual Actions/Services			
		Budgeted Expenditures	Estimated Actual Annual Expenditures		
<p>3.1.1 Parents training and workshops (i.e. PIQUE, Parent Project, English classes, etc.) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs at all schools that meet federal requirements and district goals.</p>		<p>Salaries- clerks, parent volunteer coordinators, Adult Ed staff, etc.</p> <p>Parent Ed classes & staff (Ex. Nurturing Heart)</p>	<p>Continue to support parent volunteer coordinator positions at sites</p> <p>Partnered with NSBE and Nuturing Hearts to support parent engagement and education opportunities</p> <p>Scheduled regular SARB meetings with students and families</p> <p>Provided training for parents/ families on Restorative Justice, the 3 Be's, PBLM, and how to support challenging students</p> <p>Added ESL class for parents at Willow Cove</p>		<p>Salaries- clerks, parent volunteer coordinators, Adult Ed staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$300,000</p> <p>Contract 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$40,000</p>
<p>Scope of Service</p> <p>School</p>			<p>Scope of Service</p> <p>School</p>		
<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>AA</p>			<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>AA</p>		
<p>3.1.2 District and school sites will actively recruit parents/families to participate in site and district-level decision-making advisory groups (i.e. participation in Site Council, ELAC, DAC, DELAC, Budget Advisory Committee, and other committees.)</p>		<p>Materials & supplies</p>	<p>Trainings at school advisory meeting groups on Restorative Justice, the 3 Be's, PBLM, and how to support challenging students</p>		<p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p>
<p>Scope of Service</p> <p>School</p>			<p>Scope of Service</p> <p>School</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><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>3.1.3 Sites will provide timely two way communication in a format and language understandable to parents/families and community members about student achievement, academic expectations, accountability requirements, and how parents can support their students' academic success.</p>	<p>Contracts (Ex. Etruancy, SPSA, SARC, AERIES, INFOSnap) Translation support services Translator Translation equipment Materials & supplies School Welfare & Attendance Worker</p>	<p>Contracted with INFO Snap to ensure student registration information is correct and easily updated Provided training to CWAs, office staff, translators on Restorative Justice, the 3 Be's, PBLM, and how to support challenging students and families in crisis. Hired additional bilingual attendance worker and translator. Increased number of documents and meetings that are available in Spanish Workshops for parents in CEC classes were provided.</p>	<p>Contracts (Ex. A2A-Etruancy, SPSA, SARC, AERIES, INFOSnap) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$200,000 Translation support services 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$50,000 Translator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$57,700 Translation equipment 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000 Materials & supplies 4000-4999: Books Arid Supplies Supplemental/ Concentration - Site \$10,000 School Welfare & Attendance Worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$77,000</p>
<p>Scope of Service LEA OR: <input checked="" type="checkbox"/> All <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</p>		<p>Scope of Service LEA OR: <input checked="" type="checkbox"/> All <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</p>	

proficient _ Other Subgroups: (Specify)		proficient _ Other Subgroups: (Specify)																																	
3.1.4 Policies and practices will be implemented to enhance matriculation between grade spans, including meetings with incoming kindergarten families, DI families, incoming 6th and 9th graders and their families, and transitional meetings for Sped students.	Materials & supplies	Provided training for elementary sites on how to support those students in need of mental health and/or crisis intervention Preschool parent trainings for students in the special education program are held monthly	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$5,000																																
<table border="1"> <tr> <td data-bbox="138 548 275 605">Scope of Service</td> <td data-bbox="275 548 590 605">School</td> </tr> <tr> <td colspan="2" data-bbox="138 638 590 670"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="138 670 590 703">OR:</td> </tr> <tr> <td colspan="2" data-bbox="138 703 590 735"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="138 735 590 768"> <input type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="138 768 590 800"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="138 800 590 833"> <input type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="138 833 590 865"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	School	<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)			<table border="1"> <tr> <td data-bbox="1037 548 1182 605">Scope of Service</td> <td data-bbox="1182 548 1503 605">School</td> </tr> <tr> <td colspan="2" data-bbox="1037 638 1503 670"> <input checked="" type="checkbox"/> All </td> </tr> <tr> <td colspan="2" data-bbox="1037 670 1503 703">OR:</td> </tr> <tr> <td colspan="2" data-bbox="1037 703 1503 735"> <input type="checkbox"/> Low Income pupils </td> </tr> <tr> <td colspan="2" data-bbox="1037 735 1503 768"> <input type="checkbox"/> English Learners </td> </tr> <tr> <td colspan="2" data-bbox="1037 768 1503 800"> <input type="checkbox"/> Foster Youth </td> </tr> <tr> <td colspan="2" data-bbox="1037 800 1503 833"> <input type="checkbox"/> Redesignated fluent English proficient </td> </tr> <tr> <td colspan="2" data-bbox="1037 833 1503 865"> <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	School	<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)		
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<input type="checkbox"/> Other Subgroups: (Specify)																																			
3.1.5 Full Service Community Schools program will be developed to provide services, support, and opportunities that will lead to improved student learning, stronger families, and healthier school communities.	Full service community school staff (Comm. School Coord.& part time District Coord.) Contract for needs assessment at Hillview	Hired coordinator of Full Service Community Schools Coordinator Funded .1 FTE of District Coordinator Completed extensive Hillview community needs assessment	Full service community school staff (Comm. School Coord.& part time District Coord.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$90,000 Contract- Needs Assessment 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$25,000																																
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<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
<p>3.2.1 Each site will ensure that students are instructed in the "3Bes" of appropriate and expected behavior and sites exhaust all means of support and intervention prior to exploring alternative programs or placements. Restorative Justice training will be scheduled and implemented at all school sites.</p>	<p>Curriculum- lifeskill, anti-bullying, character education, etc.</p> <p>Counselors</p> <p>Consultants- SRO & Safety Dog</p> <p>Materials & supplies</p>	<p>3 Be's are posted in all classrooms and common areas</p> <p>High school staff were trained in SEEDS and Restorative Justice Circles.</p> <p>Provided individualized training in Restorative Justice at each site.</p> <p>ASP staff have received training in the 3Be's and Restorative Justice</p> <p>Hired additional counselor, SRO and added more safety dog support</p>	<p>Curriculum- lifeskill, anti-bullying, character education, etc. 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Counselors 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$150,000</p> <p>Consultants- SRO & Safety Dog 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$200,000</p> <p>Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p>				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>School</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	School		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>School</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	School	
Scope of Service	School						
Scope of Service	School						
<p>3.2.2 Coaching in how to fully implement the Pittsburg Behavior Learning Model will be provided to administrators, teachers and support staff. This training will include how staff can support the needs of students with behavioral challenges.</p>	<p>Consultants (Ex. Lincoln Center, 4 Corners, etc.)</p> <p>Psychologist interns</p> <p>Psychologists & counselor</p>	<p>Created a district contract for Lincoln Center</p> <p>Psychologists and counselors received training in Restorative Justice and SEEDS</p> <p>Additional psychologist and counselor hired.</p>	<p>Consultants (Ex. Lincoln Center, 4 Corners, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$250,000</p> <p>Psychologist interns 1000-1999: Certificated Personnel Salaries</p>				

		Psychologist interns from JFK University were hired to help provide additional support at high school See 2.1 for training information	Supplemental/ Concentration - Site \$25,000 Psychologists & counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$175,000
Scope of Service Schools <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service Schools <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.2.3 Additional class and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate instruction and support. Staff will be trained in restorative practices.	CEC teachers CEC aides School counselor Behaviorists	CEC and SSC staff trained in Restorative Justice, CPI, 3 Be's, etc. Additional counselor hired for CEC classes Behaviorists hired (in process) See 2.1 for more training information	CEC teachers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000 CEC aides 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$150,000 School counselor 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$100,000
Scope of Service Schools <input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, CEC, SWD		Scope of Service Schools <input 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 checked="" type="checkbox"/> Other Subgroups: (Specify) AA, CEC, SWD	

<p>3.2.4 District will provide workshops and training in cultural competency to increase staff's understanding of diversity and ability to appropriately address students' and families' needs. An Equity Task Force will be created to identify areas in need of attention and provide recommendations.</p>		<p>Superintendent Advisory Team established</p>	
<p>Scope of Service LEA</p> <hr/> <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 proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>AA, SWD</p>		<p>Scope of Service LEA</p> <hr/> <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 proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>AA, SWD</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>As a result of reviewing past progress and district data, Pittsburg Unified plans to expand the Full Service Community Schools Model to elementary school, to provide more strategic academic counseling for secondary students, to explore a 5th year transition plan for underserved students, to increase the number of parent volunteer coordinators, to establish a systematic support structure for parent volunteer coordinators, and to expand the number of literacy and ESL classes for parents.</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.

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:	\$19,689,045
Please refer to the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) 2015/16 Multi-Year Budget Guide for the increase in funds calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils. Due to the fact that PUSD has an unduplicated count of 86%, the LCAP addresses districtwide needs.	

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.

24.4 3	%
The District meets the requirements of 5 CCR 15496 based upon meeting the minimum proportionality calculation from the State Board of Education. Refer to the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) 2015/16 Multi-Year Budget Guide for details on the minimum proportionality calculation and projected expenditures. Within Section 3B, there is a detailed chart identifying where the increased and improved services for unduplicated pupils can be found.	

Total Expenditures Dedicated to Increasing Academic Achievement

Local Control Accountability Plan	2015/16		2016/17		2017/18	
	Supplemental / Concentration	Other Resources (Federal, State, Local)	Supplemental / Concentration	Other Resources (Federal, State, Local)	Supplemental / Concentration	Other Resources (Federal, State, Local)
Goal 1 - Pittsburg Learning Model	\$8,186,000	\$1,757,000	\$8,186,000	\$1,757,000	\$8,186,000	\$1,757,000
Goals 1.1-1.4 High Quality Explicit Direct Instruction	\$4,761,000	\$85,000	\$4,761,000	\$85,000	\$4,761,000	\$85,000
Goals 1.5-1.6 Technology and Data Management	\$1,125,000	\$0	\$1,125,000	\$0	\$1,125,000	\$0
Goals 1.7-1.9 Alternative Programs and Strategic and Intensive Interventions	\$1,695,000	\$1,672,000	\$1,695,000	\$1,672,000	\$1,695,000	\$1,672,000
Goals 1.10-1.11 PHS Visioning Team & Success	\$315,000	\$0	\$315,000	\$0	\$315,000	\$0
Goal 1.12 Support for STEAM	\$290,000	\$0	\$290,000	\$0	\$290,000	\$0
Goal 2 - Professional Development and Coaching Protocols	\$3,610,000	\$110,000	\$3,610,000	\$110,000	\$3,610,000	\$110,000
Goals 2.1-2.4 Professional Development and Coaching	\$3,165,000	\$30,000	\$3,165,000	\$30,000	\$3,165,000	\$30,000
Goals 2.5-2.6 Leadership Team Training and Ongoing Support	\$170,000	\$80,000	\$170,000	\$80,000	\$170,000	\$80,000
Goal 2.7 Special Education Review	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
Goal 2.8 Professional development for Site Leaders	\$75,000	\$0	\$75,000	\$0	\$75,000	\$0
Goal 2.9 Project Based Learning	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0
Goal 3 - Environments that are Conducive to Learning	\$3,790,000	\$0	\$3,870,000	\$0	\$3,870,000	\$0
Goals 3.1-3.4 Parent / Family Education Workshops	\$1,615,000	\$0	\$1,695,000	\$0	\$1,695,000	\$0
Goals 3.5-3.7 Emotionally and Physically Safe	\$2,175,000	\$0	\$2,175,000	\$0	\$2,175,000	\$0
Total Projected LCAP Expenditures	\$15,586,000	\$1,867,000	\$15,666,000	\$1,867,000	\$15,666,000	\$1,867,000
Designated Reserves	\$4,103,045		\$58,890		\$4,180,738	
Total Supplemental & Concentration Funds	\$19,689,045		\$15,724,890		\$19,846,738	
Minimum Proportionality Percentage	24.43%		17.81%		22.27%	

Rev. 6-15-15



PITTSBURG UNIFIED SCHOOL DISTRICT

BUDGET ASSUMPTIONS 2015-2016

KEY ELEMENTS OF THE BUDGET

- **REVENUE (INCOME)**
How Much We Generate
- **EXPENDITURES**
How Much We Spend
- **RESERVE**
How Much is Allocated for Contingencies

The following section provides detailed information regarding the District's sources of revenue, categories of expenditure, and level of reserve.

ASSUMPTIONS UTILIZED IN FIRST INTERIM

HOW ARE REVENUE AND EXPENDITURE PROJECTIONS ESTABLISHED?

Because there are so many unpredictable factors affecting revenue and expenditures, it is important to develop and utilize budget assumptions based on the best information available at the time the budget is adopted. The upward and downward swings in the state budget make this more challenging than ever. Consequently, the adoption of a budget should be considered a “financial snapshot” on the date it is adopted. As variables change, it is necessary to make formal adjustments, approved by the Governing Board throughout the course of the year. The 2015-16 assumptions follow.

There are a few material changes considered for the First Interim report and multiyear projections.

- On September 22, 2015 Governor Brown signed SB 103. This bill specifies that the Educator Effectiveness grants provided through the 2015-16 budget are apportioned to school districts, county offices of education, charter schools, and state special schools in an equal amount per full-time equivalent certificated staff.
- AB 104 allows gradual increase to the required 3% contribution to routine restricted maintenance. The full 3% requirement must be in place by full implementation of LCFF.
- The Government Finance Officers Association recommends reserves equal to two months of average general fund operating expenditures, or about 17%.
- Based on the enacted budget for 2015-16, all of the conditions that would trigger reductions to school district ending fund balances under SB 858 (statutes of 2014) will not be met.
- State has allocated discreet funding to Adult Education based on local expenditure levels.

Planning Factors for First Interim and MYPs

Key planning factors for LEAs to incorporate into the first interim and multiyear projections are listed below and are based on the latest information available.

Planning Factor	Fiscal Year		
	2015-16	2016-17	2017-18
COLA (Department of Finance - DOF)	1.02%	1.60%	2.48%
LCFF Gap Funding Percentage (DOF)	51.52%	35.55%	35.11%
STRS Employer Rates	10.73%	12.58%	14.43%
PERS Employer Rates (PERS Board / Actuary)	11.847%	13.05%	16.6%*
Lottery – unrestricted per ADA**	\$140	\$140	\$140
Lottery – Prop. 20 per ADA**	\$41	\$41	\$41
One-Time Discretionary Funding	\$529	\$0	\$0
Educator Effectiveness Funding per Certificated FTE	\$1,466	\$0	\$0
Mandate Block Grant for Districts – K-8 per ADA	\$28.42	\$28.42	\$28.42
Mandate Block Grant for Districts – 9-12 per ADA	\$56	\$56	\$56
Mandate Block Grant for Charters – K-8 per ADA	\$14.21	\$14.21	\$14.21
Mandate Block Grant for Charters – 9-12 per ADA	\$42	\$42	\$42
State Preschool Part-Day Daily Reimbursement Rate	\$23.87	\$23.87	\$23.87
State Preschool Full-Day Daily Reimbursement Rate	\$38.53	\$38.53	\$38.53
General Child Care Daily Reimbursement Rate	\$38.29	\$38.29	\$38.29
Routine Restricted Maintenance Account	***Phase in to 3% See Pg. 9	***Phase in to 3%	***Phase in to 3%

*PERS rate shown for 2017-18 is based on projections made in 2014 and may be revised downward.

**Lottery funding no longer includes the 2007-08 ROP and Adult Education ADA in 2015-16 and beyond.

FISCAL YEAR 2015-16

REVENUE

- Based upon the State 2015-16 Adopted Budget, revenues are calculated using the Local Control Funding Formula.
- Proportionality is calculated at 22.52% generating \$79,197,743 in Based Grant funds and \$17,831,440 for Supplemental and Concentration targeted program funds.
- The California Lottery revenue is \$181.00 per student.
- Proposition 30 EPA revenues are projected at \$14,373,835.
- Parcel Taxes are projected at \$1,447,532.
- The enrollment for purposes of calculating revenues for 2015-16 is based upon CBEST reports for 2015-16.
- Enrollment has increased to 11,087 with an ADA of 10,605.05 (95.6%).
- The unduplicated count of students is 83.22%
- Enrollment has not been adjusted for the impact of Synergy Charter.
- The Indirect cost rate of 8.52% has been applied to all programs.
- All categorical programs are expected to operate within their revenues.
No encroachment is permitted.

EXPENSES

- CSEA, CAPS, and PASA have a three year collective bargaining tentative agreement expiring on June 30, 2017.
- CSEA salaries are adjusted based on “Me Too” clause reallocating the already bargained 13.5% based on PEA’s agreement.
- Health benefits for CAPS and PASA are adjusted based on “Me Too” clause based on PEA’s agreement.
- CSEA health benefits are adjusted for “Me Too” clause based on PEA’s agreement.
- PEA has a three year collective bargaining agreement expiring on June 30, 2017 with annual reopeners for salary and benefits.
- PEA and PUSD agreed to a 9% salary increase with a 3.19% equivalent to a salary increase for health benefits for 2014-15.
- Step and Column is built into the salaries for 2015-16 and is not a separate line item.
- A proposed Local Control Accountability Plan is estimated at \$15,521,000.



PITTSBURG UNIFIED SCHOOL DISTRICT

BUDGET ASSUMPTIONS 2016-2017 & 2017-2018

**MULTI-YEAR PROJECTIONS
FOR
2016-17 & 2017-18**

**2016-17
REVENUES**

- Revenues are calculated using the Local Control Funding Formula.
- Proportionality is calculated at 18.16% generating \$81,307,450 in Based Grant funds and \$20,427,048 for Supplemental and Concentration targeted program funds.
- The California Lottery revenue is \$181.00 per student.
- Proposition 30 EPA revenues are projected at \$14,329,040.
- The enrollment for purposes of calculating revenues for 2016-17 is based on the 2015-16 CBEST.
- Enrollment has increased to 11,198 with an ADA of 10,750.08 (96%).
- The unduplicated count of students is 81.46%
- The Indirect cost rate of 8.52% has been applied to all programs.
- All categorical programs are expected to operate within their revenues.

EXPENSES

- CSEA, CAPS, and PASA have a three year collective bargaining tentative agreement expiring on June 30, 2017.
- PEA has a three year collective bargaining agreement expiring on June 30, 2017 with annual reopeners for salary and benefits.
- Step and Column is built into the salaries for 2014-15 and is not a separate line item
- A proposed Local Control Accountability Plan is estimated at \$15,521,000.

2017-18 REVENUES

- Revenues are calculated using the Local Control Funding Formula.
- Proportionality is calculated at 26.66% generating \$83,390,917 in Based Grant funds and \$22,235,662 for Supplemental and Concentration targeted program funds.
- The California Lottery revenue is \$181.00 per student.
- Proposition 30 EPA revenues are projected at \$13,182,717.
- The enrollment for purposes of calculating revenues for 2017-18 is based on the 2015-16 CBEST.
- Enrollment has increased to 11,309 with an ADA of 10,857.59 (96%).
- The unduplicated count of students is 81.17%
- The Indirect cost rate of 8.52% has been applied to all programs.
- All categorical programs are expected to operate within their revenues.

EXPENSES

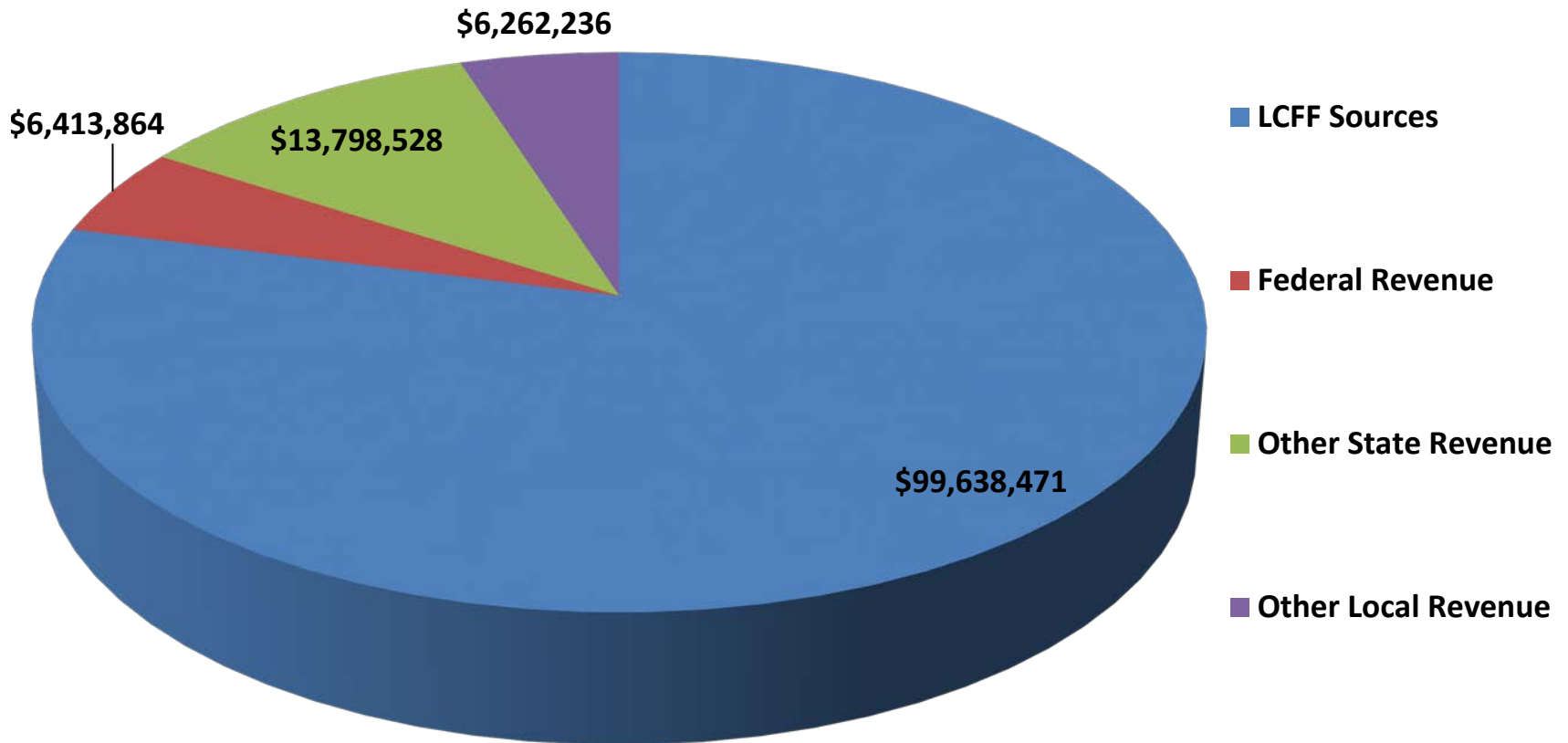
- CSEA, CAPS, and PASA have a three year collective bargaining tentative agreement expiring on June 30, 2017.
- PEA has a three year collective bargaining agreement expiring on June 30, 2017 with annual reopeners for salary and benefits.
- Step and Column is built into the salaries for 2014-15 and is not a separate line item
- A proposed Local Control Accountability Plan is estimated at \$15,221,000.



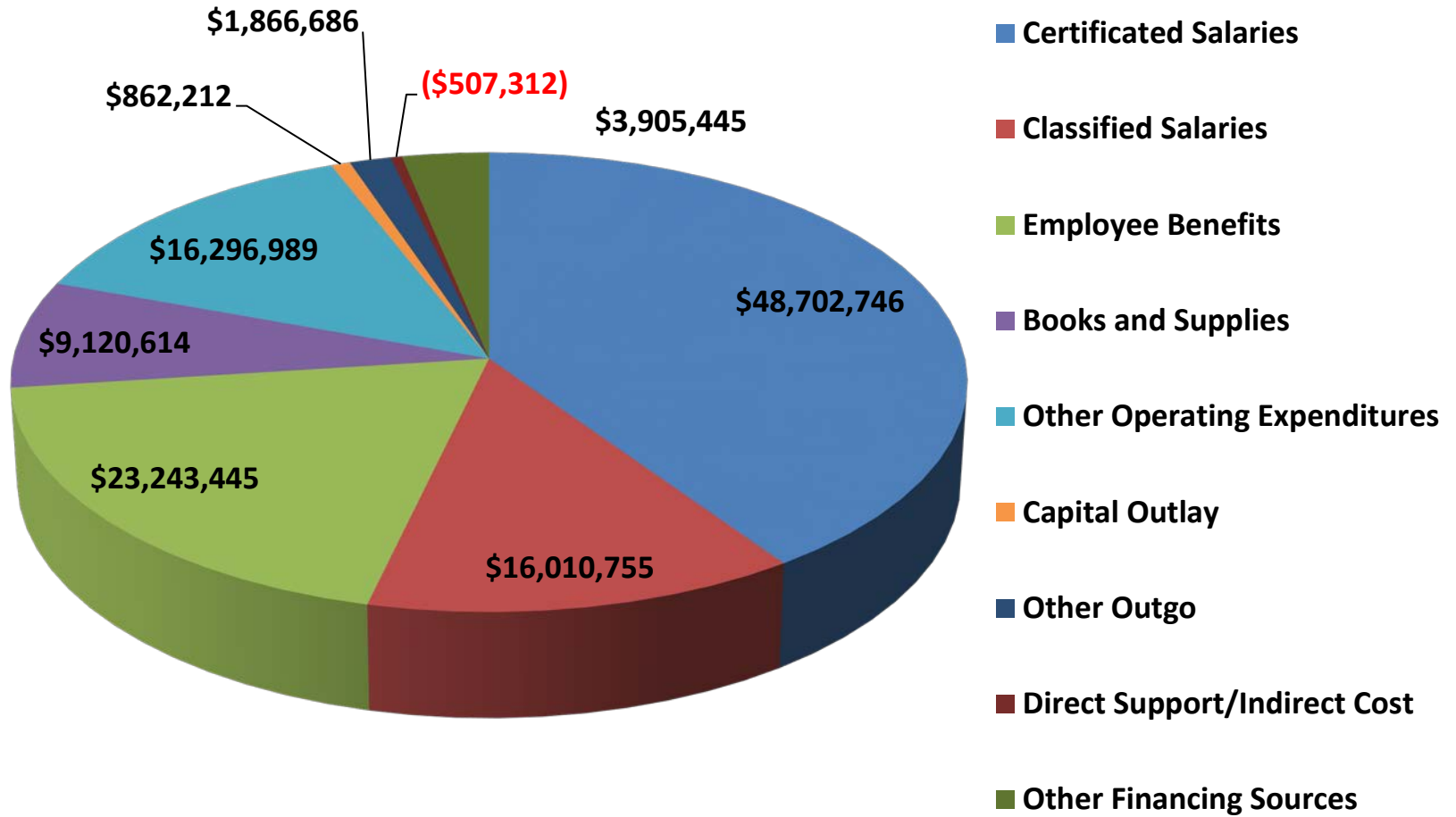
PITTSBURG UNIFIED SCHOOL DISTRICT

BUDGET CHARTS

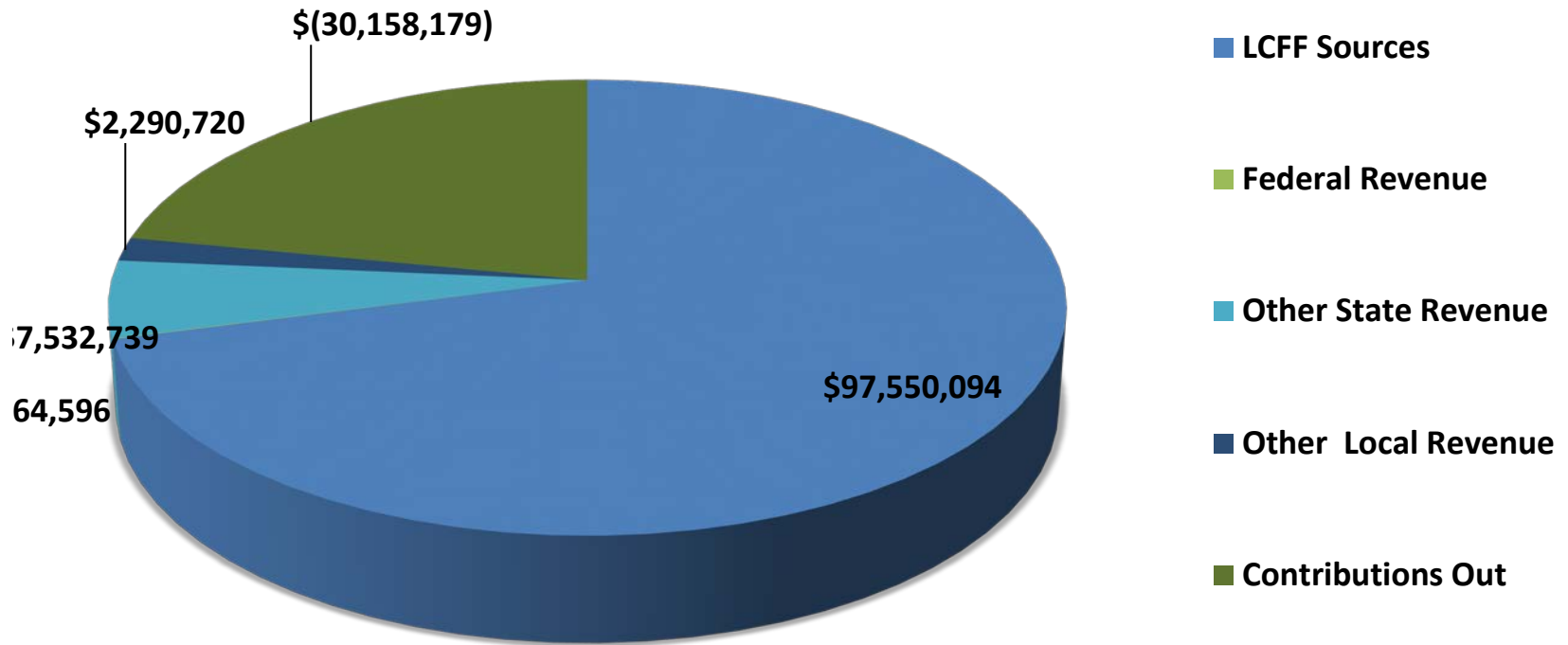
FY 2015-16 COMBINED GENERAL FUND REVENUES
\$126,113,099



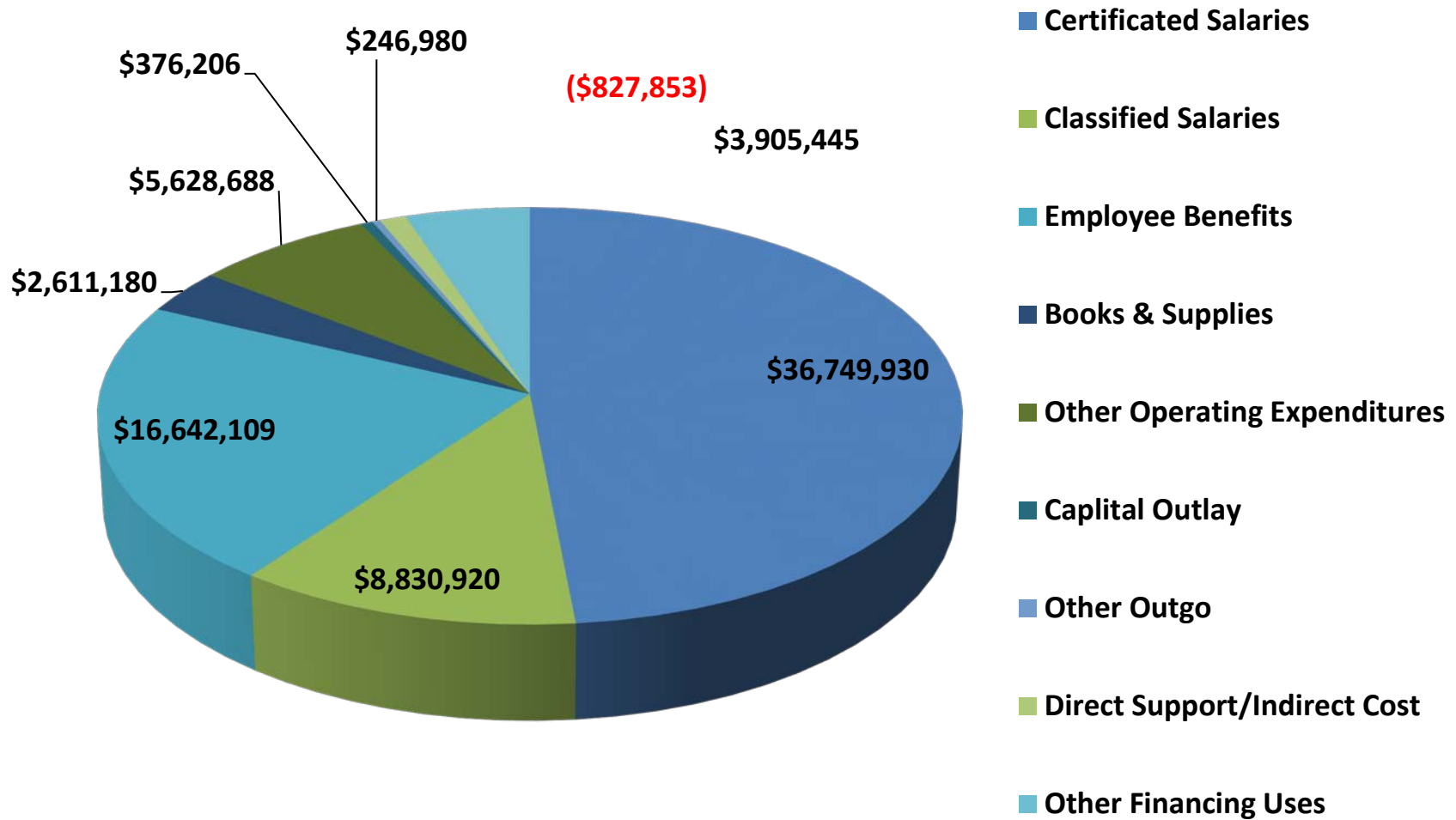
FY 2015-16 COMBINED GENERAL FUND EXPENDITURES
\$119,501,580



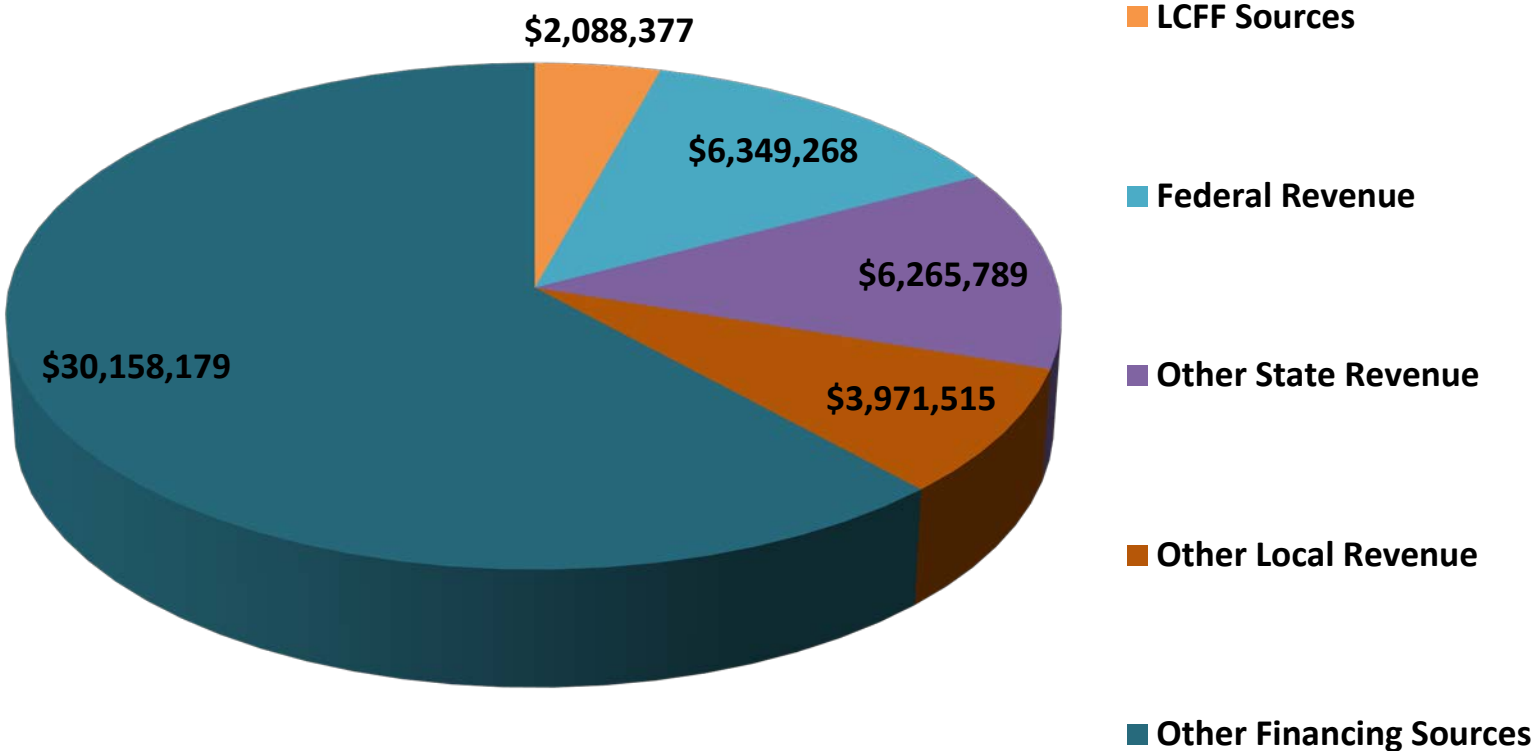
FY 2015-16 UNRESTRICTED GENERAL FUND REVENUES
\$77,279,970



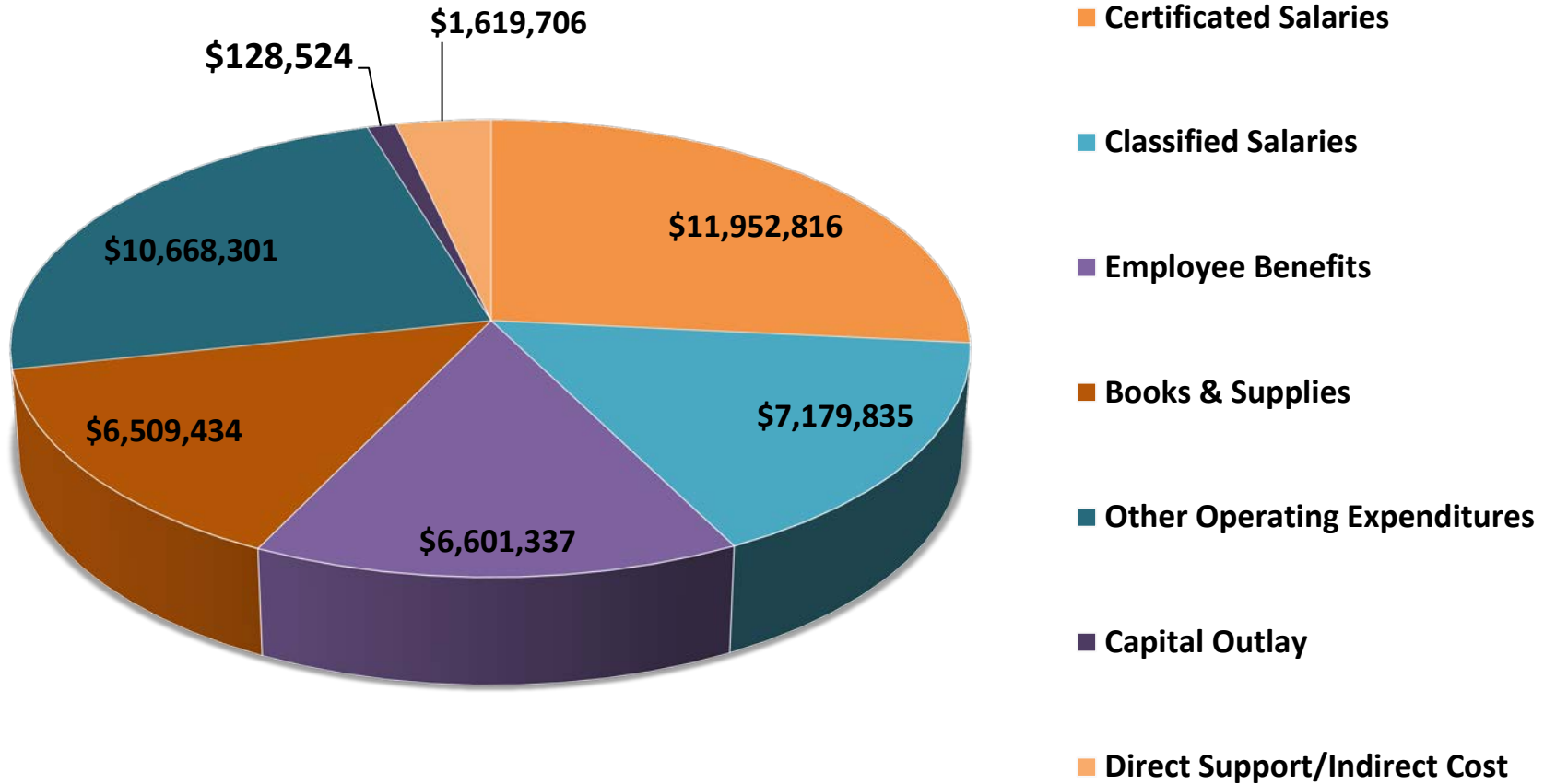
FY 2015-16 UNRESTRICTED GENERAL FUND EXPENDITURES
\$74,163,605



FY 2015-16 RESTRICTED GENERAL FUND REVENUES
\$48,833,128



FY 2015-16 RESTRICTED GENERAL FUND EXPENDITURES
\$45,337,976





PITTSBURG UNIFIED SCHOOL DISTRICT

Multi-Year Projection Budget Development

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	97,550,094.00	5.85%	103,258,659.00	4.82%	108,238,453.00
2. Federal Revenues	8100-8299	64,595.56	0.00%	64,595.56	0.00%	64,595.56
3. Other State Revenues	8300-8599	7,532,739.00	0.00%	7,532,739.00	-73.19%	2,019,501.00
4. Other Local Revenues	8600-8799	2,290,720.27	-63.19%	843,188.27	0.00%	843,188.27
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	(30,158,178.79)	9.53%	(33,031,382.79)	5.92%	(34,987,869.79)
6. Total (Sum lines A1 thru A5c)		77,279,970.04	1.80%	78,667,799.04	-3.17%	76,177,868.04
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				36,749,930.06		37,484,929.06
b. Step & Column Adjustment				734,999.00		749,699.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	36,749,930.06	2.00%	37,484,929.06	2.00%	38,234,628.06
2. Classified Salaries						
a. Base Salaries				8,830,919.74		9,097,612.74
b. Step & Column Adjustment				176,618.00		181,952.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				90,075.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,830,919.74	3.02%	9,097,612.74	2.00%	9,279,564.74
3. Employee Benefits	3000-3999	16,642,108.57	6.00%	17,640,855.57	6.97%	18,870,981.57
4. Books and Supplies	4000-4999	2,611,179.82	5.00%	2,741,738.82	5.00%	2,878,825.82
5. Services and Other Operating Expenditures	5000-5999	5,628,688.13	5.00%	5,910,122.13	5.00%	6,205,628.13
6. Capital Outlay	6000-6999	376,205.65	0.00%	376,205.65	0.00%	376,205.65
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	246,980.00	0.00%	246,980.00	0.00%	246,980.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(827,852.63)	0.00%	(827,852.63)	0.00%	(827,852.63)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,905,445.00	-21.84%	3,052,541.00	0.00%	3,052,541.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		74,163,604.34	2.10%	75,723,132.34	3.43%	78,317,502.34
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		3,116,365.70		2,944,666.70		(2,139,634.30)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		7,726,990.19		10,843,355.89		13,788,022.59
2. Ending Fund Balance (Sum lines C and D1)		10,843,355.89		13,788,022.59		11,648,388.29
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	1,356,390.00		1,356,390.00		1,356,390.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	3,585,048.00		3,683,537.00		3,817,689.00
2. Unassigned/Unappropriated	9790	5,876,917.89		8,723,095.59		6,449,309.29
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,843,355.89		13,788,022.59		11,648,388.29

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,585,048.00		3,683,537.00		3,817,689.00
c. Unassigned/Unappropriated	9790	5,876,917.89		8,723,095.59		6,449,309.29
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	1,517.52		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		9,463,483.41		12,406,632.59		10,266,998.29

F. ASSUMPTIONS
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

B2d is the result of a 1% increase in classified salaries due to a previously settled agreement with CSEA.

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,088,377.00	0.00%	2,088,377.00	0.00%	2,088,377.00
2. Federal Revenues	8100-8299	6,349,268.47	0.00%	6,349,268.47	0.00%	6,349,268.47
3. Other State Revenues	8300-8599	6,265,789.25	-13.83%	5,398,969.25	0.00%	5,398,969.25
4. Other Local Revenues	8600-8799	3,971,515.37	0.00%	3,971,515.37	0.00%	3,971,515.37
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	30,158,178.79	9.53%	33,031,382.79	5.92%	34,987,869.79
6. Total (Sum lines A1 thru A5c)		48,833,128.88	4.11%	50,839,512.88	3.85%	52,795,999.88
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,952,815.50		12,191,871.50
b. Step & Column Adjustment				239,056.00		243,837.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,952,815.50	2.00%	12,191,871.50	2.00%	12,435,708.50
2. Classified Salaries						
a. Base Salaries				7,179,835.05		7,395,230.05
b. Step & Column Adjustment				143,597.00		147,905.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				71,798.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,179,835.05	3.00%	7,395,230.05	2.00%	7,543,135.05
3. Employee Benefits	3000-3999	6,601,336.75	6.21%	7,011,439.75	8.33%	7,595,236.75
4. Books and Supplies	4000-4999	6,509,433.89	5.00%	6,834,905.89	5.00%	7,176,650.89
5. Services and Other Operating Expenditures	5000-5999	10,668,300.98	5.00%	11,201,715.98	5.00%	11,761,801.98
6. Capital Outlay	6000-6999	486,006.00	0.00%	486,006.00	0.00%	486,006.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,619,706.00	0.00%	1,619,706.00	0.00%	1,619,706.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	320,540.63	0.00%	320,540.63	0.00%	320,540.63
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)						
11. Total (Sum lines B1 thru B10)		45,337,974.80	3.80%	47,061,415.80	3.99%	48,938,785.80
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)		3,495,154.08		3,778,097.08		3,857,214.08
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		2,515,156.28		6,010,310.36		9,788,407.44
2. Ending Fund Balance (Sum lines C and D1)		6,010,310.36		9,788,407.44		13,645,621.52
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	6,010,310.36		9,788,407.44		13,645,621.52
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		6,010,310.36		9,788,407.44		13,645,621.52
(Line D3f must agree with line D2)		6,010,310.36		9,788,407.44		13,645,621.52

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
F. ASSUMPTIONS						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
B2d is the result of a 1% increase in classified salaries due to a previously settled agreement with CSEA.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	99,638,471.00	5.73%	105,347,036.00	4.73%	110,326,830.00
2. Federal Revenues	8100-8299	6,413,864.03	0.00%	6,413,864.03	0.00%	6,413,864.03
3. Other State Revenues	8300-8599	13,798,528.25	-6.28%	12,931,708.25	-42.63%	7,418,470.25
4. Other Local Revenues	8600-8799	6,262,235.64	-23.12%	4,814,703.64	0.00%	4,814,703.64
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		126,113,098.92	2.69%	129,507,311.92	-0.41%	128,973,867.92
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				48,702,745.56		49,676,800.56
b. Step & Column Adjustment				974,055.00		993,536.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	48,702,745.56	2.00%	49,676,800.56	2.00%	50,670,336.56
2. Classified Salaries						
a. Base Salaries				16,010,754.79		16,492,842.79
b. Step & Column Adjustment				320,215.00		329,857.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				161,873.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	16,010,754.79	3.01%	16,492,842.79	2.00%	16,822,699.79
3. Employee Benefits	3000-3999	23,243,445.32	6.06%	24,652,295.32	7.36%	26,466,218.32
4. Books and Supplies	4000-4999	9,120,613.71	5.00%	9,576,644.71	5.00%	10,055,476.71
5. Services and Other Operating Expenditures	5000-5999	16,296,989.11	5.00%	17,111,838.11	5.00%	17,967,430.11
6. Capital Outlay	6000-6999	862,211.65	0.00%	862,211.65	0.00%	862,211.65
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,866,686.00	0.00%	1,866,686.00	0.00%	1,866,686.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(507,312.00)	0.00%	(507,312.00)	0.00%	(507,312.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,905,445.00	-21.84%	3,052,541.00	0.00%	3,052,541.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments						
11. Total (Sum lines B1 thru B10)		119,501,579.14	2.75%	122,784,548.14	3.64%	127,256,288.14
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		6,611,519.78		6,722,763.78		1,717,579.78
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)						
		10,242,146.47		16,853,666.25		23,576,430.03
2. Ending Fund Balance (Sum lines C and D1)						
		16,853,666.25		23,576,430.03		25,294,009.81
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	6,010,310.36		9,788,407.44		13,645,621.52
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	1,356,390.00		1,356,390.00		1,356,390.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	3,585,048.00		3,683,537.00		3,817,689.00
2. Unassigned/Unappropriated	9790	5,876,917.89		8,723,095.59		6,449,309.29
f. Total Components of Ending Fund Balance		16,853,666.25		23,576,430.03		25,294,009.81
(Line D3f must agree with line D2)						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,585,048.00		3,683,537.00		3,817,689.00
c. Unassigned/Unappropriated	9790	5,876,917.89		8,723,095.59		6,449,309.29
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	1,517.52		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		9,463,483.41		12,406,632.59		10,266,998.29
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		7.92%		10.10%		8.07%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A1, Estimated P-2 ADA column, lines A6 and C4; enter projections)						
		10,561.00		10,561.00		10,561.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		119,501,579.14		122,784,548.14		127,256,288.14
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)		119,501,579.14		122,784,548.14		127,256,288.14
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		3,585,047.37		3,683,536.44		3,817,688.64
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		3,585,047.37		3,683,536.44		3,817,688.64
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES



PITTSBURG UNIFIED SCHOOL DISTRICT

Staffing Summary

**PITTSBURG UNIFIED SCHOOL DISTRICT
STAFF ALLOCATION SUMMARY-ALL SCHOOLS AND DEPARTMENTS
2015-16 - 1st INTERIM**

SCHOOLS AS OF 2015-2016	FOOTHILL ELEMENTARY SCHOOL	HEIGHTS ELEMENTARY SCHOOL	HIGHLANDS ELEMENTARY SCHOOL	LOS MEDANOS ELEMENTARY SCHOOL	MARINA VISTA ELEMENTARY SCHOOL	PARKSIDE ELEMENTARY SCHOOL	STONEMAN ELEMENTARY SCHOOL	WILLOW COVE ELEMENTARY SCHOOL	HILLVIEW JUNIOR HIGH SCHOOL	RANCHO MEDANOS JUNIOR HIGH SCHOOL	MARTIN LUTHER KING JR., JUNIOR HIGH SCHOOL	PITTSBURG HIGH SCHOOL	BLACK DIAMOND HIGH SCHOOL	EARLY CHILDHOOD CENTER	ADULT EDUCATION	TOTAL FTE'S
ASB BOOKKEEPER												1.00				1.00
ASSISTANT PRINCIPAL												4.00				4.00
ASP COORDINATOR AIDE		0.56		0.56			0.56				0.56					2.25
BILINGUAL AIDE	0.75	0.56	0.81		0.75	0.75		0.94		0.75						5.32
CAMPUS RESOURCE ASSISTANT									2.00	2.00	2.00	6.00	2.00			14.00
CHILD NUTRITION ASSISTANT & MGR	2.81	2.75	2.94	2.72	3.00	2.84	2.97	3.06	4.19	3.94	4.44	11.56	0.69			47.90
CLERK	1.00	1.00	1.50	1.00	1.00	1.00	1.88	1.25	1.75	2.00	1.75	3.00	1.00	1.00	1.00	21.13
COLLEGE CAREER TECHNICIAN												1.00				1.00
COORDINATOR									1.00							1.00
COUNSELOR									2.00	3.00	2.00	6.00	1.50			14.50
CUSTODIAN	1.00	2.00	0.50	1.00	1.00	1.00	1.00	1.00	3.00	3.00	2.50	11.50			2.00	30.50
GROUND											0.50	1.00				1.50
HEAD CUSTODIAN	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00		1.00	13.00
HELP DESK TECHNICIAN												1.00				1.00
INSTRUCTIONAL AIDES-GENERAL ED	1.75	1.75	1.31	1.63		0.50				0.75			0.75		1.60	10.04
INSTRUCTIONAL AIDES-SPED	2.75	2.13	5.88	4.00	2.94	3.00	0.63	3.75	3.75	4.50	5.31	19.44	2.12		1.50	61.68
INTERVENTION COACH																0.00
LEAD CAMPUS RESOURCE ASST.												1.00				1.00
LIBRARIAN												1.00				1.00
LIBRARY TECHNICIAN	0.75	0.75	0.75	0.75	0.67	0.75	0.75	0.75	1.00	1.00	1.00		1.00			9.92
LITERACY COACH																0.00
MEDIA CENTER AIDE				0.25	0.25	0.44	0.50	0.25		0.75		0.50				2.94
NOON DUTY SUPERVISOR	1.41	1.22	1.00	1.31	1.00	1.13	0.84	1.44	0.56	0.59	0.75	1.00	0.13			12.37
ON CAMPUS SUSPENSION												1.00				1.00
PARENT AND FAMILY LIAISON	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	2.00	1.00			13.00
PARENT VOLUNTEER COORDINATOR AIDE		0.50		0.50					0.94	0.50	0.75		0.50			3.69
PRE-SCHOOL AIDE	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50								12.00
PRE-SCHOOL TEACHER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00								8.00
PREP TEACHER	2.00	2.00	2.00	3.00	2.00	2.00	2.00	3.00								18.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
RESOURCE TEACHER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	2.00	8.00	1.00			22.00
SDC TEACHERS	2.00	1.00	4.00	2.00	1.00	1.00		2.00	1.00	1.00	2.00	6.00	2.00		1.00	26.00
SECRETARY									2.00	2.00	2.00	6.00			1.00	13.00
SECRETARY (Principal)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.00
SITE TOSA/COACH	1.00	1.00	0.50	0.50	2.00	1.00	1.00	0.50	1.00	1.00	1.00					10.50
STUDENT SERVICE AIDE		0.38		0.81												1.19
SUSPENSION AIDE									0.94	0.94	0.94					2.81
TEACHER	24.00	25.00	20.00	28.00	26.40	27.60	26.00	30.00	32.50	35.00	27.50	114.20	15.00		6.00	437.20
TEACHER (Opportunity)									1.00	1.00	1.00		1.00			4.00
VICE PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00		1.00		1.00	16.00
TOTAL FTE'S	49.719	51.096	49.682	56.538	50.507	51.509	45.626	56.440	66.623	70.713	63.995	208.20	33.683	3.000	18.100	875.43

SUPPORT SERVICES	BUSINESS SERVICES	CUSTODIAL SERVICES	EDUCATION SERVICES	FACILITIES	HUMAN RESOURCES	INFORMATION TECHNOLOGY	MAINTENANCE	SPED SERVICES	STUDENT SERVICES	CHILD NUTRITION SERVICES	SUPERINTENDENT	TRANSPORTATION	TOTAL FTE'S
ADMINISTRATIVE ASSISTANT	1.00		1.00		1.00								3.00
ASSISTANT DIRECTOR							1.00			1.00			2.00
ASSISTANT SUPERINTENDENT			1.00		1.00								2.00
BENEFITS SPECIALIST					1.00								1.00
BUS AIDE												1.34	1.34
BUS DRIVER												12.53	12.53
BUS DRIVER/TRAINER												1.00	1.00
BUYER										1.00			1.00
CARPENTER							2.00						2.00
CHILD WELFARE & ATTENDANCE AIDE									1.00				1.00
COACH			10.00										10.00
COORD PARENT AND FAMILY COORDINATOR			4.00			1.00		1.00	1.00				7.00
COUNSELOR									1.00				1.00
CREDENTIAL ANALYST					1.00								1.00
CUSTODIAN	0.500						3.500						4.00
DATA TECHNICIAN			2.00										2.00
DELIVERY DRIVER										1.38			1.38
DEPUTY SUPERINTENDENT	1.00												1.00
DIRECTOR	1.00		2.00		1.00			1.00	1.00	1.00		1.00	8.00
ELECTRICIAN							2.00						2.00
ELECTRONIC TECHNICIAN							2.00						2.00
EXECUTIVE ASSISTANT											1.00		1.00
GARDEN SUPERVISOR										1.00			1.00
GENERAL MAINTENANCE WORKER							1.00						1.00
GROUNDS/GARDNER							6.00						6.00
GROUNDS EQUIPMENT OPERATOR							2.00						2.00
HEAVY EQUIPMENT MECHANIC											1.00		1.00
HR ADMIN SPECIALIST					2.00								2.00
HVAC							2.00						2.00
INFORMATION TECHNICIAN						6.00							6.00
INTERPRETER/TRANSLATOR								3.000					3.00
LOCKSMITH							1.00						1.00
MANAGER				1.00									1.00
MECHANICS											1.00		1.00
MENTOR			4.00										4.00
OCCUPATIONAL THERAPIST								1.90					1.90
PAINTER							2.00						2.00
PAYROLL ACCOUNTANT	2.00												2.00
PLUMBER							2.00						2.00
PROGRAM SPECIALIST								2.00					2.00
PROJECTS AND CONSTRUCTION ADMIN.				4.00									4.00
PSYCHOLOGIST								11.00					11.00
SECRETARY			3.00					3.00	3.00			1.00	10.00
SENIOR ANALYST					1.00								1.00
SPECIAL PROJECT ACCOUNTANT	1.00												1.00
SPEECH THERAPIST								4.00					4.00
SUPERINTENDENT											1.00		1.00
SUPERVISOR	1.00		1.00				1.00			1.00		1.00	5.00
TECHNICIAN	3.00						1.00			1.00			5.00
THEATER SUPERVISOR	1.00												1.00
UTILITY MAINTENANCE WORKER							1.00						1.00
WAREHOUSE LEAD										1.00			1.00
WAREHOUSE PERSON										1.00			1.00
TOTAL FTE'S	11.50	0.00	28.00	5.00	8.00	7.00	29.50	26.90	8.00	9.38	2.00	19.87	155.15

ALL DISTRICT TOTAL FTE'S 1030.57



PITTSBURG UNIFIED SCHOOL DISTRICT

All Funds Summary

**PITTSBURG UNIFIED SCHOOL DISTRICT
BUDGET SUMMARY ALL OTHER FUNDS
2015-2016 1st Interim**

<i>DESCRIPTION</i>	Adult Education Fund 11	Child Development Fund 12	Cafeteria Fund 13	Deferred Maintenance Fund 14	Special Reserves Fund 17	Building Fund 21	Capital Facilities Fund 25	County Schools Facilities Fund 35	Special Reserve Fund 40	Retiree Benefits Fund 71	Foundation Trust Fund 73
REVENUES											
Revenue Limit Sources	0	0	0	0	0	0	0	0	0	0	0
Federal Revenues	501,437	191,629	5,144,880	0	0	0	0	0	0	0	0
State Revenues	2,281,968	1,381,648	370,000	0	0	0	0	0	0	0	0
Local Revenues	252,173	0	416,000	500	1,518	0	268,064	0	0	0	0
Total Revenues	3,035,578	1,573,277	5,930,880	500	1,518	0	268,064	0	0	0	0
EXPENDITURES											
Certificated Salaries	1,772,607	463,548	651	0	0	0	0	0	0	0	0
Classified Salaries	335,456	455,167	2,080,985	0	0	489,308	0	0	0	0	0
Employee Benefits	498,632	446,008	766,506	0	0	183,291	0	0	0	0	0
Books and Supplies	832,789	34,806	2,907,938	3,000	0	0	30,340	0	0	0	0
Other Operating Expenditures	473,984	67,750	329,893	312,721	0	0	334,033	0	0	0	5,000
Capital Outlay	154,189	0	235,000	40,000	0	25,714,971	4,500,909	0	0	0	0
Other Outgo	0	0	0	0	0	0	2,779,991	0	0	0	0
Direct Support & Indirect	120,355	106,104	280,853	0	0	0	0	0	0	0	0
Total Expenditures	4,188,012	1,573,383	6,601,826	355,721	0	26,387,570	7,645,273	0	0	0	5,000
OTHER FINANCING SOURCES (USES)											
Transfers In from Other Funds	800,000	0	0	355,221	0	0	2,750,224	0	0	0	0
Transfers Out to Other Funds	0	0	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0	0	0	0	0	0
Contributions to Restricted Programs	0	0	0	0	0	0	0	0	0	0	0
Total Sources Financing Sources (Uses)	800,000	0	0	355,221	0	0	2,750,224	0	0	0	0
NET INCREASE(DECREASE)											
IN FUND BALANCE	-352,434	-106	-670,946	0	1,518	-26,387,570	-4,626,985	0	0	0	-5,000
FUND BALANCE											
Budgeted Beginning Fund Balance	360,460	111,494	1,635,450	0	0	40,217,341	4,624,906	3,985	0	549	100,901
Audit Adjustments/Restatements		0	0	0	0	0	0	0	0	0	0
Adjusted Beginning Balance	360,460	111,494	1,635,450	0	0	40,217,341	4,624,906	3,985	0	549	100,901
Ending Fund Balance	8,026	111,388	964,504	0	1,518	13,829,771	-2,079	3,985	0	549	95,901
COMPONENTS OF FUND BALANCE											
Reserved Amounts	0	0	0	0	0	0	0	0	0	0	0
Legally Restricted	0	0	0	0	0	0	0	0	0	0	0
Economic Uncertainty	0	0	0	0	0	0	0	0	0	0	0
Other Designations	0	0	0	0	0	13,829,771	0	0	0	0	0
Undesignated Fund Balance	8,026	111,388	964,504	0	1,518	0	-2,079	3,985	0	549	95,901



PITTSBURG UNIFIED SCHOOL DISTRICT

SACS REPORT

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed: _____ Date: _____
District Superintendent or Designee

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

To the County Superintendent of Schools:

This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: _____ Signed: _____
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

___ POSITIVE CERTIFICATION

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

___ QUALIFIED CERTIFICATION

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

___ NEGATIVE CERTIFICATION

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

Contact person for additional information on the interim report:

Name: _____ Telephone: _____
Title: _____ E-mail: _____

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review form (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification, and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since budget adoption.		X

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

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since budget adoption that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since budget adoption by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current 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 since budget adoption by more than \$20,000 and more than 5% for any of the current 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
		• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2014-15) annual payment?		X
		• If yes, 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?	X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, have there been changes since budget adoption in OPEB liabilities?	X	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?	X	
		• If yes, have there been changes since budget adoption in self-insurance liabilities?	n/a	
S8	Status of Labor Agreements	As of first interim projections, are salary and benefit negotiations still unsettled for:		X
		• Certificated? (Section S8A, Line 1b)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1b)	X	
S8	Labor Agreement Budget Revisions	For negotiations settled since budget adoption, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		• Certificated? (Section S8A, Line 3) • Classified? (Section S8B, Line 3)	n/a n/a	
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal 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 and current fiscal years?	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 or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	100,849,316.00	100,849,316.00	33,608,587.78	97,550,094.00	(3,299,222.00)	-3.3%
2) Federal Revenue		8100-8299	0.00	0.00	64,595.56	64,595.56	64,595.56	New
3) Other State Revenue		8300-8599	8,168,860.00	8,168,860.00	60,355.30	7,532,739.00	(636,121.00)	-7.8%
4) Other Local Revenue		8600-8799	2,183,567.00	2,183,567.00	353,122.44	2,290,720.27	107,153.27	4.9%
5) TOTAL, REVENUES			111,201,743.00	111,201,743.00	34,086,661.08	107,438,148.83		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	36,742,800.43	36,742,800.43	9,879,709.96	36,749,930.06	(7,129.63)	0.0%
2) Classified Salaries		2000-2999	8,158,629.00	8,158,629.00	2,567,375.17	8,830,919.74	(672,290.74)	-8.2%
3) Employee Benefits		3000-3999	16,125,614.64	16,125,614.64	4,514,573.90	16,642,108.57	(516,493.93)	-3.2%
4) Books and Supplies		4000-4999	2,656,254.73	2,656,254.73	333,721.48	2,611,179.82	45,074.91	1.7%
5) Services and Other Operating Expenditures		5000-5999	5,573,505.55	5,573,505.55	1,918,097.94	5,628,688.13	(55,182.58)	-1.0%
6) Capital Outlay		6000-6999	299,205.65	299,205.65	36,152.59	376,205.65	(77,000.00)	-25.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	246,980.00	246,980.00	0.00	246,980.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(627,992.00)	(627,992.00)	0.00	(827,852.63)	199,860.63	-31.8%
9) TOTAL, EXPENDITURES			69,174,998.00	69,174,998.00	19,249,631.04	70,258,159.34		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			42,026,745.00	42,026,745.00	14,837,030.04	37,179,989.49		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	7,955,445.00	7,955,445.00	0.00	3,905,445.00	4,050,000.00	50.9%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(31,866,222.00)	(31,866,222.00)	0.00	(30,158,178.79)	1,708,043.21	-5.4%
4) TOTAL, OTHER FINANCING SOURCES/USES			(39,821,667.00)	(39,821,667.00)	0.00	(34,063,623.79)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			2,205,078.00	2,205,078.00	14,837,030.04	3,116,365.70		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	4,677,763.40	4,677,763.40		7,726,990.19	3,049,226.79	65.2%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,677,763.40	4,677,763.40		7,726,990.19		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,677,763.40	4,677,763.40		7,726,990.19		
2) Ending Balance, June 30 (E + F1e)			6,882,841.40	6,882,841.40		10,843,355.89		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	25,000.00	25,000.00		25,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	412,815.00	412,815.00		1,356,390.00		
COP Payments	0000	9780				653,379.00		
OPEB Contribution	0000	9780				703,011.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	6,443,962.40	6,443,962.40		3,585,048.00		
Unassigned/Unappropriated Amount		9790	1,064.00	1,064.00		5,876,917.89		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	77,750,614.00	77,750,614.00	14,158,079.71	71,036,484.96	(6,714,129.04)	-8.6%
Education Protection Account State Aid - Current Year		8012	13,407,905.00	13,407,905.00	3,601,761.00	14,373,835.00	965,930.00	7.2%
State Aid - Prior Years		8019	(101,217.00)	(101,217.00)	0.00	(101,217.00)	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	110,797.00	110,797.00	0.00	106,045.00	(4,752.00)	-4.3%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	626.00	626.00	0.00	1,237.00	611.00	97.6%
County & District Taxes								
Secured Roll Taxes		8041	6,477,271.00	6,477,271.00	12,248,602.19	6,708,974.00	231,703.00	3.6%
Unsecured Roll Taxes		8042	449,894.00	449,894.00	380,269.46	417,349.00	(32,545.00)	-7.2%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	620,773.00	620,773.00	658,724.02	899,721.00	278,948.00	44.9%
Education Revenue Augmentation Fund (ERAF)		8045	2,132,653.00	2,132,653.00	2,649,191.36	4,195,705.00	2,063,052.00	96.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	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	0.0%
Subtotal, LCFF Sources			100,849,316.00	100,849,316.00	33,696,627.74	97,638,133.96	(3,211,182.04)	-3.2%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	(88,039.96)	(88,039.96)	(88,039.96)	New
Property Taxes Transfers		8097	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	0.0%
TOTAL, LCFF SOURCES			100,849,316.00	100,849,316.00	33,608,587.78	97,550,094.00	(3,299,222.00)	-3.3%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	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	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	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		
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290						
NCLB: Title I, Part D, Local Delinquent Program	3025	8290						
NCLB: Title II, Part A, Teacher Quality	4035	8290						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
NCLB: Title III, Immigration Education Program	4201	8290						
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290						
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290						
Other No Child Left Behind	3011-3020, 3026-3199, 4036-4126, 5510	8290						
Vocational and Applied Technology Education	3500-3699	8290						
Safe and Drug Free Schools	3700-3799	8290						
All Other Federal Revenue	All Other	8290	0.00	0.00	64,595.56	64,595.56	64,595.56	New
TOTAL, FEDERAL REVENUE			0.00	0.00	64,595.56	64,595.56	64,595.56	New
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319						
Special Education Master Plan Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	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	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	371,429.00	371,429.00	0.00	380,421.00	8,992.00	2.4%
Lottery - Unrestricted and Instructional Materials		8560	1,300,000.00	1,300,000.00	20,218.84	1,459,080.00	159,080.00	12.2%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590						
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
Quality Education Investment Act	7400	8590						
Common Core State Standards Implementation	7405	8590						
All Other State Revenue	All Other	8590	6,497,431.00	6,497,431.00	40,136.46	5,693,238.00	(804,193.00)	-12.4%
TOTAL, OTHER STATE REVENUE			8,168,860.00	8,168,860.00	60,355.30	7,532,739.00	(636,121.00)	-7.8%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	1,361,588.00	1,361,588.00	0.00	1,447,532.00	85,944.00	6.3%
Other		8622	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		
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	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	0.0%
Leases and Rentals		8650	110,970.00	110,970.00	26,626.00	110,970.00	0.00	0.0%
Interest		8660	100,000.00	100,000.00	164.00	60,000.00	(40,000.00)	-40.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	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	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	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	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	611,009.00	611,009.00	326,332.44	672,218.27	61,209.27	10.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	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	0.0%
From JPAs	All Other	8793	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	0.0%
TOTAL, OTHER LOCAL REVENUE			2,183,567.00	2,183,567.00	353,122.44	2,290,720.27	107,153.27	4.9%
TOTAL, REVENUES			111,201,743.00	111,201,743.00	34,086,661.08	107,438,148.83	(3,763,594.17)	-3.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	100.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	4,955,445.00	4,955,445.00	0.00	3,905,445.00	1,050,000.00	21.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			7,955,445.00	7,955,445.00	0.00	3,905,445.00	4,050,000.00	50.9%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	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	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(31,866,222.00)	(31,866,222.00)	0.00	(30,158,178.79)	1,708,043.21	-5.4%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(31,866,222.00)	(31,866,222.00)	0.00	(30,158,178.79)	1,708,043.21	-5.4%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(39,821,667.00)	(39,821,667.00)	0.00	(34,063,623.79)	5,758,043.21	-14.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	2,088,377.00	2,088,377.00	New
2) Federal Revenue		8100-8299	5,966,130.00	5,966,130.00	1,031,735.33	6,349,268.47	383,138.47	6.4%
3) Other State Revenue		8300-8599	3,758,040.00	3,758,040.00	3,534,434.21	6,265,789.25	2,507,749.25	66.7%
4) Other Local Revenue		8600-8799	5,515,019.00	5,515,019.00	626,062.62	3,971,515.37	(1,543,503.63)	-28.0%
5) TOTAL, REVENUES			15,239,189.00	15,239,189.00	5,192,232.16	18,674,950.09		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	10,608,250.53	10,608,250.53	3,280,509.24	11,952,815.50	(1,344,564.97)	-12.7%
2) Classified Salaries		2000-2999	6,625,959.61	6,625,959.61	1,832,716.07	7,179,835.05	(553,875.44)	-8.4%
3) Employee Benefits		3000-3999	6,365,527.00	6,365,527.00	1,560,864.14	6,601,336.75	(235,809.75)	-3.7%
4) Books and Supplies		4000-4999	4,867,980.01	4,867,980.01	775,454.06	6,509,433.89	(1,641,453.88)	-33.7%
5) Services and Other Operating Expenditures		5000-5999	9,794,865.16	9,794,865.16	1,282,300.07	10,668,300.98	(873,435.82)	-8.9%
6) Capital Outlay		6000-6999	675,100.00	675,100.00	38,679.55	486,006.00	189,094.00	28.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	1,619,706.00	(1,619,706.00)	New
8) Other Outgo - Transfers of Indirect Costs		7300-7399	234,778.00	234,778.00	0.00	320,540.63	(85,762.63)	-36.5%
9) TOTAL, EXPENDITURES			39,172,460.31	39,172,460.31	8,770,523.13	45,337,974.80		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(23,933,271.31)	(23,933,271.31)	(3,578,290.97)	(26,663,024.71)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	31,866,222.00	31,866,222.00	0.00	30,158,178.79	(1,708,043.21)	-5.4%
4) TOTAL, OTHER FINANCING SOURCES/USES			31,866,222.00	31,866,222.00	0.00	30,158,178.79		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Certificated Teachers' Salaries		1100	31,203,355.43	31,203,355.43	8,267,071.33	31,158,052.52	45,302.91	0.1%
Certificated Pupil Support Salaries		1200	961,545.00	961,545.00	262,524.43	989,103.00	(27,558.00)	-2.9%
Certificated Supervisors' and Administrators' Salaries		1300	4,577,900.00	4,577,900.00	1,350,114.20	4,602,774.54	(24,874.54)	-0.5%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			36,742,800.43	36,742,800.43	9,879,709.96	36,749,930.06	(7,129.63)	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	157,740.00	157,740.00	28,218.71	158,649.01	(909.01)	-0.6%
Classified Support Salaries		2200	2,852,730.00	2,852,730.00	904,293.97	2,957,299.94	(104,569.94)	-3.7%
Classified Supervisors' and Administrators' Salaries		2300	1,064,007.00	1,064,007.00	419,782.84	1,174,261.14	(110,254.14)	-10.4%
Clerical, Technical and Office Salaries		2400	3,064,041.00	3,064,041.00	985,828.07	3,380,718.11	(316,677.11)	-10.3%
Other Classified Salaries		2900	1,020,111.00	1,020,111.00	229,251.58	1,159,991.54	(139,880.54)	-13.7%
TOTAL, CLASSIFIED SALARIES			8,158,629.00	8,158,629.00	2,567,375.17	8,830,919.74	(672,290.74)	-8.2%
EMPLOYEE BENEFITS								
STRS		3101-3102	3,705,275.28	3,705,275.28	1,042,499.15	3,390,318.21	314,957.07	8.5%
PERS		3201-3202	981,689.00	981,689.00	276,245.58	911,144.60	70,544.40	7.2%
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	1,117,664.38	1,117,664.38	332,663.08	1,130,109.24	(12,444.86)	-1.1%
Unemployment Insurance		3401-3402	8,030,803.00	8,030,803.00	2,011,091.38	7,780,973.55	249,829.45	3.1%
Workers' Compensation		3501-3502	39,998.81	39,998.81	6,130.02	39,898.81	100.00	0.3%
OPEB, Allocated		3601-3602	1,493,082.64	1,493,082.64	374,070.50	1,412,327.63	80,755.01	5.4%
OPEB, Active Employees		3701-3702	745,453.53	745,453.53	471,874.19	1,965,688.53	(1,220,235.00)	-163.7%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	11,648.00	0.00	11,648.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			16,125,614.64	16,125,614.64	4,514,573.90	16,642,108.57	(516,493.93)	-3.2%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	10,000.00	10,000.00	0.00	6,500.00	3,500.00	35.0%
Books and Other Reference Materials		4200	44,432.00	44,432.00	5,822.90	35,374.00	9,058.00	20.4%
Materials and Supplies		4300	1,306,205.78	1,306,205.78	255,761.42	1,273,024.87	33,180.91	2.5%
Noncapitalized Equipment		4400	1,295,616.95	1,295,616.95	72,137.16	1,296,280.95	(664.00)	-0.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			2,656,254.73	2,656,254.73	333,721.48	2,611,179.82	45,074.91	1.7%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	176,833.00	176,833.00	48,949.82	173,062.00	3,771.00	2.1%
Dues and Memberships		5300	33,030.00	33,030.00	20,339.92	33,415.00	(385.00)	-1.2%
Insurance		5400-5450	935,000.00	935,000.00	938,653.00	935,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,182,087.00	1,182,087.00	94,616.47	1,156,671.00	25,416.00	2.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	566,549.00	566,549.00	98,661.12	583,132.00	(16,583.00)	-2.9%
Transfers of Direct Costs		5710	45,950.00	45,950.00	25,628.00	65,950.00	(20,000.00)	-43.5%
Transfers of Direct Costs - Interfund		5750	15,594.21	15,594.21	15,258.28	20,594.21	(5,000.00)	-32.1%
Professional/Consulting Services and Operating Expenditures		5800	2,160,114.34	2,160,114.34	654,958.78	2,202,392.92	(42,278.58)	-2.0%
Communications		5900	458,348.00	458,348.00	21,032.55	458,471.00	(123.00)	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			5,573,505.55	5,573,505.55	1,918,097.94	5,628,688.13	(55,182.58)	-1.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	105.00	105.00	0.00	105.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	299,100.65	299,100.65	0.00	339,100.65	(40,000.00)	-13.4%
Equipment Replacement		6500	0.00	0.00	36,152.59	37,000.00	(37,000.00)	New
TOTAL, CAPITAL OUTLAY			299,205.65	299,205.65	36,152.59	376,205.65	(77,000.00)	-25.7%
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	0.0%
State Special Schools		7130	23,989.00	23,989.00	0.00	23,989.00	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	0.0%
Payments to County Offices		7142	42,500.00	42,500.00	0.00	42,500.00	0.00	0.0%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221						
To County Offices	6360	7222						
To JPAs	6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	180,491.00	180,491.00	0.00	180,491.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			246,980.00	246,980.00	0.00	246,980.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(234,778.00)	(234,778.00)	0.00	(320,540.63)	85,762.63	-36.5%
Transfers of Indirect Costs - Interfund		7350	(393,214.00)	(393,214.00)	0.00	(507,312.00)	114,098.00	-29.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(627,992.00)	(627,992.00)	0.00	(827,852.63)	199,860.63	-31.8%
TOTAL, EXPENDITURES			69,174,998.00	69,174,998.00	19,249,631.04	70,258,159.34	(1,083,161.34)	-1.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			7,932,950.69	7,932,950.69	(3,578,290.97)	3,495,154.08		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,596,146.69	2,596,146.69		2,515,156.28	(80,990.41)	-3.1%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,596,146.69	2,596,146.69		2,515,156.28		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,596,146.69	2,596,146.69		2,515,156.28		
2) Ending Balance, June 30 (E + F1e)			10,529,097.38	10,529,097.38		6,010,310.36		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			10,529,097.38	10,529,097.38		6,010,310.36		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount			0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	0.00	0.00	0.00	2,088,377.00	2,088,377.00	New
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	2,088,377.00	2,088,377.00	New
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	1,706,986.00	1,706,986.00	0.00	1,715,318.00	8,332.00	0.5%
Special Education Discretionary Grants		8182	253,538.00	253,538.00	95,743.00	275,732.00	22,194.00	8.8%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	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	0.0%
Pass-Through Revenues from Federal Sources		8287	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	2,889,378.00	2,889,378.00	751,503.77	3,299,898.77	410,520.77	14.2%
NCLB: Title I, Part D, Local Delinquent Program	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	473,860.00	473,860.00	93,611.87	461,322.87	(12,537.13)	-2.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
NCLB: Title III, Immigration Education Program	4201	8290	0.00	0.00	0.00	19,377.00	19,377.00	New
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	313,369.00	313,369.00	97,698.83	431,072.83	117,703.83	37.6%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other No Child Left Behind	3011-3020, 3026-3199, 4036-4126, 5510	8290	185,360.00	185,360.00	0.00	0.00	(185,360.00)	-100.0%
Vocational and Applied Technology Education	3500-3699	8290	83,639.00	83,639.00	0.00	86,547.00	2,908.00	3.5%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	60,000.00	60,000.00	(6,822.14)	60,000.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			5,966,130.00	5,966,130.00	1,031,735.33	6,349,268.47	383,138.47	6.4%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materi:		8560	330,000.00	330,000.00	29,380.37	427,302.00	97,302.00	29.5%
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	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	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	1,916,035.00	1,916,035.00	1,206,554.21	1,856,237.25	(59,797.75)	-3.1%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590	12,542.00	12,542.00	11,500.56	12,542.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	503,791.00	503,791.00	0.00	503,791.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	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	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	995,672.00	995,672.00	2,286,999.07	3,465,917.00	2,470,245.00	248.1%
TOTAL, OTHER STATE REVENUE			3,758,040.00	3,758,040.00	3,534,434.21	6,265,789.25	2,507,749.25	66.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
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	0.0%
Unsecured Roll		8616	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	0.0%
Supplemental Taxes		8618	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	0.0%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees								
Non-Resident Students		8672	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	0.0%
Interagency Services		8677	215,146.00	215,146.00	0.00	215,146.00	0.00	0.0%
Mitigation/Developer Fees		8681	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	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustm		8691	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	0.0%
All Other Local Revenue		8699	66,917.00	66,917.00	7,256.14	504,082.37	437,165.37	653.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	5,232,956.00	5,232,956.00	618,806.48	3,252,287.00	(1,980,669.00)	-37.8%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			5,515,019.00	5,515,019.00	626,062.62	3,971,515.37	(1,543,503.63)	-28.0%
TOTAL, REVENUES			15,239,189.00	15,239,189.00	5,192,232.16	18,674,950.09	3,435,761.09	22.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	8,531,840.53	8,531,840.53	2,538,250.81	9,489,540.14	(957,699.61)	-11.2%
Certificated Pupil Support Salaries		1200	1,453,365.00	1,453,365.00	485,231.87	1,577,370.44	(124,005.44)	-8.5%
Certificated Supervisors' and Administrators' Salaries		1300	623,045.00	623,045.00	257,026.56	885,904.92	(262,859.92)	-42.2%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			10,608,250.53	10,608,250.53	3,280,509.24	11,952,815.50	(1,344,564.97)	-12.7%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	2,358,591.00	2,358,591.00	541,732.30	2,268,924.70	89,666.30	3.8%
Classified Support Salaries		2200	2,515,777.00	2,515,777.00	805,989.09	2,631,224.53	(115,447.53)	-4.6%
Classified Supervisors' and Administrators' Salaries		2300	305,642.00	305,642.00	140,318.46	540,045.21	(234,403.21)	-76.7%
Clerical, Technical and Office Salaries		2400	755,879.61	755,879.61	248,804.40	946,828.25	(190,948.64)	-25.3%
Other Classified Salaries		2900	690,070.00	690,070.00	95,871.82	792,812.36	(102,742.36)	-14.9%
TOTAL, CLASSIFIED SALARIES			6,625,959.61	6,625,959.61	1,832,716.07	7,179,835.05	(553,875.44)	-8.4%
EMPLOYEE BENEFITS								
STRS		3101-3102	1,023,012.00	1,023,012.00	290,691.00	1,120,574.78	(97,562.78)	-9.5%
PERS		3201-3202	749,462.00	749,462.00	200,956.96	796,148.26	(46,686.26)	-6.2%
OASDI/Medicare/Alternative		3301-3302	611,444.00	611,444.00	182,405.87	677,803.43	(66,359.43)	-10.9%
Health and Welfare Benefits		3401-3402	3,179,882.00	3,179,882.00	671,576.94	3,131,224.86	48,657.14	1.5%
Unemployment Insurance		3501-3502	15,086.00	15,086.00	2,345.58	15,934.42	(848.42)	-5.6%
Workers' Compensation		3601-3602	546,787.00	546,787.00	144,539.04	595,167.34	(48,380.34)	-8.8%
OPEB, Allocated		3701-3702	239,854.00	239,854.00	68,348.75	264,483.66	(24,629.66)	-10.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			6,365,527.00	6,365,527.00	1,560,864.14	6,601,336.75	(235,809.75)	-3.7%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	676,746.09	676,746.09	11,093.40	743,695.39	(66,949.30)	-9.9%
Books and Other Reference Materials		4200	618,010.76	618,010.76	46,533.17	564,459.76	53,551.00	8.7%
Materials and Supplies		4300	2,788,523.47	2,788,523.47	618,699.81	4,311,267.02	(1,522,743.55)	-54.6%
Noncapitalized Equipment		4400	784,699.69	784,699.69	99,127.68	890,011.72	(105,312.03)	-13.4%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,867,980.01	4,867,980.01	775,454.06	6,509,433.89	(1,641,453.88)	-33.7%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	5,137,614.39	5,137,614.39	123,360.92	5,022,591.64	115,022.75	2.2%
Travel and Conferences		5200	339,443.53	339,443.53	40,160.34	384,239.57	(44,796.04)	-13.2%
Dues and Memberships		5300	375.00	375.00	36,951.65	47,126.65	(46,751.65)	-12467.1%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	181,750.67	181,750.67	25,795.58	181,750.67	0.00	0.0%
Transfers of Direct Costs		5710	(45,950.00)	(45,950.00)	(25,628.00)	(65,950.00)	20,000.00	-43.5%
Transfers of Direct Costs - Interfund		5750	22,517.11	22,517.11	4,145.38	23,562.61	(1,045.50)	-4.6%
Professional/Consulting Services and Operating Expenditures		5800	4,151,659.46	4,151,659.46	1,071,171.15	5,058,024.84	(906,365.38)	-21.8%
Communications		5900	7,455.00	7,455.00	6,343.05	16,955.00	(9,500.00)	-127.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,794,865.16	9,794,865.16	1,282,300.07	10,668,300.98	(873,435.82)	-8.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	27,000.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	675,100.00	675,100.00	11,679.55	486,006.00	189,094.00	28.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			675,100.00	675,100.00	38,679.55	486,006.00	189,094.00	28.0%
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	0.0%
State Special Schools		7130	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	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	1,619,706.00	(1,619,706.00)	New
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	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	0.0%
All Other Transfers		7281-7283	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	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	1,619,706.00	(1,619,706.00)	New
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	234,778.00	234,778.00	0.00	320,540.63	(85,762.63)	-36.5%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			234,778.00	234,778.00	0.00	320,540.63	(85,762.63)	-36.5%
TOTAL, EXPENDITURES			39,172,460.31	39,172,460.31	8,770,523.13	45,337,974.80	(6,165,514.49)	-15.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	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	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	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	0.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	31,866,222.00	31,866,222.00	0.00	30,158,178.79	(1,708,043.21)	-5.4%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			31,866,222.00	31,866,222.00	0.00	30,158,178.79	(1,708,043.21)	-5.4%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			31,866,222.00	31,866,222.00	0.00	30,158,178.79	1,708,043.21	-5.4%

2015-16 First Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) LCFF Sources		8010-8099	100,849,316.00	100,849,316.00	33,608,587.78	99,638,471.00	(1,210,845.00)	-1.2%
2) Federal Revenue		8100-8299	5,966,130.00	5,966,130.00	1,096,330.89	6,413,864.03	447,734.03	7.5%
3) Other State Revenue		8300-8599	11,926,900.00	11,926,900.00	3,594,789.51	13,798,528.25	1,871,628.25	15.7%
4) Other Local Revenue		8600-8799	7,698,586.00	7,698,586.00	979,185.06	6,262,235.64	(1,436,350.36)	-18.7%
5) TOTAL, REVENUES			126,440,932.00	126,440,932.00	39,278,893.24	126,113,098.92		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	47,351,050.96	47,351,050.96	13,160,219.20	48,702,745.56	(1,351,694.60)	-2.9%
2) Classified Salaries		2000-2999	14,784,588.61	14,784,588.61	4,400,091.24	16,010,754.79	(1,226,166.18)	-8.3%
3) Employee Benefits		3000-3999	22,491,141.64	22,491,141.64	6,075,438.04	23,243,445.32	(752,303.68)	-3.3%
4) Books and Supplies		4000-4999	7,524,234.74	7,524,234.74	1,109,175.54	9,120,613.71	(1,596,378.97)	-21.2%
5) Services and Other Operating Expenditures		5000-5999	15,368,370.71	15,368,370.71	3,200,398.01	16,296,989.11	(928,618.40)	-6.0%
6) Capital Outlay		6000-6999	974,305.65	974,305.65	74,832.14	862,211.65	112,094.00	11.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	246,980.00	246,980.00	0.00	1,866,686.00	(1,619,706.00)	-655.8%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(393,214.00)	(393,214.00)	0.00	(507,312.00)	114,098.00	-29.0%
9) TOTAL, EXPENDITURES			108,347,458.31	108,347,458.31	28,020,154.17	115,596,134.14		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			18,093,473.69	18,093,473.69	11,258,739.07	10,516,964.78		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	7,955,445.00	7,955,445.00	0.00	3,905,445.00	4,050,000.00	50.9%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(7,955,445.00)	(7,955,445.00)	0.00	(3,905,445.00)		

2015-16 First Interim
 General Fund
 Summary - Unrestricted/Restricted
 Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			10,138,028.69	10,138,028.69	11,258,739.07	6,611,519.78		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	7,273,910.09	7,273,910.09		10,242,146.47	2,968,236.38	40.8%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,273,910.09	7,273,910.09		10,242,146.47		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,273,910.09	7,273,910.09		10,242,146.47		
2) Ending Balance, June 30 (E + F1e)			17,411,938.78	17,411,938.78		16,853,666.25		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	25,000.00	25,000.00		25,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	10,529,097.38	10,529,097.38		6,010,310.36		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	412,815.00	412,815.00		1,356,390.00		
COP Payments	0000	9780				653,379.00		
OPEB Contribution	0000	9780				703,011.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	6,443,962.40	6,443,962.40		3,585,048.00		
Unassigned/Unappropriated Amount		9790	1,064.00	1,064.00		5,876,917.89		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
LCFF SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	77,750,614.00	77,750,614.00	14,158,079.71	71,036,484.96	(6,714,129.04)	-8.6%
Education Protection Account State Aid - Current Year		8012	13,407,905.00	13,407,905.00	3,601,761.00	14,373,835.00	965,930.00	7.2%
State Aid - Prior Years		8019	(101,217.00)	(101,217.00)	0.00	(101,217.00)	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	110,797.00	110,797.00	0.00	106,045.00	(4,752.00)	-4.3%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	626.00	626.00	0.00	1,237.00	611.00	97.6%
County & District Taxes								
Secured Roll Taxes		8041	6,477,271.00	6,477,271.00	12,248,602.19	6,708,974.00	231,703.00	3.6%
Unsecured Roll Taxes		8042	449,894.00	449,894.00	380,269.46	417,349.00	(32,545.00)	-7.2%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	620,773.00	620,773.00	658,724.02	899,721.00	278,948.00	44.9%
Education Revenue Augmentation Fund (ERAF)		8045	2,132,653.00	2,132,653.00	2,649,191.36	4,195,705.00	2,063,052.00	96.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	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	0.0%
Other In-Lieu Taxes		8082	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	0.0%
Subtotal, LCFF Sources			100,849,316.00	100,849,316.00	33,696,627.74	97,638,133.96	(3,211,182.04)	-3.2%
LCFF Transfers								
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	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	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	(88,039.96)	(88,039.96)	(88,039.96)	New
Property Taxes Transfers		8097	0.00	0.00	0.00	2,088,377.00	2,088,377.00	New
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			100,849,316.00	100,849,316.00	33,608,587.78	99,638,471.00	(1,210,845.00)	-1.2%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	1,706,986.00	1,706,986.00	0.00	1,715,318.00	8,332.00	0.5%
Special Education Discretionary Grants		8182	253,538.00	253,538.00	95,743.00	275,732.00	22,194.00	8.8%
Child Nutrition Programs		8220	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	0.0%
Flood Control Funds		8270	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	0.0%
FEMA		8281	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	0.0%
Pass-Through Revenues from Federal Sources		8287	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	2,889,378.00	2,889,378.00	751,503.77	3,299,898.77	410,520.77	14.2%
NCLB: Title I, Part D, Local Delinquent Program	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	473,860.00	473,860.00	93,611.87	461,322.87	(12,537.13)	-2.6%

2015-16 First Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
NCLB: Title III, Immigration Education Program	4201	8290	0.00	0.00	0.00	19,377.00	19,377.00	New
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	313,369.00	313,369.00	97,698.83	431,072.83	117,703.83	37.6%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other No Child Left Behind	3011-3020, 3026-3199, 4036-4126, 5510	8290	185,360.00	185,360.00	0.00	0.00	(185,360.00)	-100.0%
Vocational and Applied Technology Education	3500-3699	8290	83,639.00	83,639.00	0.00	86,547.00	2,908.00	3.5%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	60,000.00	60,000.00	57,773.42	124,595.56	64,595.56	107.7%
TOTAL, FEDERAL REVENUE			5,966,130.00	5,966,130.00	1,096,330.89	6,413,864.03	447,734.03	7.5%
OTHER STATE REVENUE								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	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	0.0%
All Other State Apportionments - Prior Years	All Other	8319	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	0.0%
Mandated Costs Reimbursements		8550	371,429.00	371,429.00	0.00	380,421.00	8,992.00	2.4%
Lottery - Unrestricted and Instructional Materi		8560	1,630,000.00	1,630,000.00	49,599.21	1,886,382.00	256,382.00	15.7%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
Pass-Through Revenues from State Sources		8587	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	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	1,916,035.00	1,916,035.00	1,206,554.21	1,856,237.25	(59,797.75)	-3.1%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590	12,542.00	12,542.00	11,500.56	12,542.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	503,791.00	503,791.00	0.00	503,791.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	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	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	7,493,103.00	7,493,103.00	2,327,135.53	9,159,155.00	1,666,052.00	22.2%
TOTAL, OTHER STATE REVENUE			11,926,900.00	11,926,900.00	3,594,789.51	13,798,528.25	1,871,628.25	15.7%

2015-16 First Interim
General Fund
Summary - Unrestricted/Restricted
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
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	0.0%
Unsecured Roll		8616	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	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	1,361,588.00	1,361,588.00	0.00	1,447,532.00	85,944.00	6.3%
Other		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	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	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	110,970.00	110,970.00	26,626.00	110,970.00	0.00	0.0%
Interest		8660	100,000.00	100,000.00	164.00	60,000.00	(40,000.00)	-40.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	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	0.0%
Non-Resident Students		8672	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	0.0%
Interagency Services		8677	215,146.00	215,146.00	0.00	215,146.00	0.00	0.0%
Mitigation/Developer Fees		8681	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	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	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	0.0%
All Other Local Revenue		8699	677,926.00	677,926.00	333,588.58	1,176,300.64	498,374.64	73.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	5,232,956.00	5,232,956.00	618,806.48	3,252,287.00	(1,980,669.00)	-37.8%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.0%
From County Offices	All Other	8792	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	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,698,586.00	7,698,586.00	979,185.06	6,262,235.64	(1,436,350.36)	-18.7%
TOTAL, REVENUES			126,440,932.00	126,440,932.00	39,278,893.24	126,113,098.92	(327,833.08)	-0.3%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	39,735,195.96	39,735,195.96	10,805,322.14	40,647,592.66	(912,396.70)	-2.3%
Certificated Pupil Support Salaries		1200	2,414,910.00	2,414,910.00	747,756.30	2,566,473.44	(151,563.44)	-6.3%
Certificated Supervisors' and Administrators' Salaries		1300	5,200,945.00	5,200,945.00	1,607,140.76	5,488,679.46	(287,734.46)	-5.5%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			47,351,050.96	47,351,050.96	13,160,219.20	48,702,745.56	(1,351,694.60)	-2.9%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	2,516,331.00	2,516,331.00	569,951.01	2,427,573.71	88,757.29	3.5%
Classified Support Salaries		2200	5,368,507.00	5,368,507.00	1,710,283.06	5,588,524.47	(220,017.47)	-4.1%
Classified Supervisors' and Administrators' Salaries		2300	1,369,649.00	1,369,649.00	560,101.30	1,714,306.35	(344,657.35)	-25.2%
Clerical, Technical and Office Salaries		2400	3,819,920.61	3,819,920.61	1,234,632.47	4,327,546.36	(507,625.75)	-13.3%
Other Classified Salaries		2900	1,710,181.00	1,710,181.00	325,123.40	1,952,803.90	(242,622.90)	-14.2%
TOTAL, CLASSIFIED SALARIES			14,784,588.61	14,784,588.61	4,400,091.24	16,010,754.79	(1,226,166.18)	-8.3%
EMPLOYEE BENEFITS								
STRS		3101-3102	4,728,287.28	4,728,287.28	1,333,190.15	4,510,892.99	217,394.29	4.6%
PERS		3201-3202	1,731,151.00	1,731,151.00	477,202.54	1,707,292.86	23,858.14	1.4%
OASDI/Medicare/Alternative		3301-3302	1,729,108.38	1,729,108.38	515,068.95	1,807,912.67	(78,804.29)	-4.6%
Health and Welfare Benefits		3401-3402	11,210,685.00	11,210,685.00	2,682,668.32	10,912,198.41	298,486.59	2.7%
Unemployment Insurance		3501-3502	55,084.81	55,084.81	8,475.60	55,833.23	(748.42)	-1.4%
Workers' Compensation		3601-3602	2,039,869.64	2,039,869.64	518,609.54	2,007,494.97	32,374.67	1.6%
OPEB, Allocated		3701-3702	985,307.53	985,307.53	540,222.94	2,230,172.19	(1,244,864.66)	-126.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	11,648.00	0.00	11,648.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			22,491,141.64	22,491,141.64	6,075,438.04	23,243,445.32	(752,303.68)	-3.3%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	686,746.09	686,746.09	11,093.40	750,195.39	(63,449.30)	-9.2%
Books and Other Reference Materials		4200	662,442.76	662,442.76	52,356.07	599,833.76	62,609.00	9.5%
Materials and Supplies		4300	4,094,729.25	4,094,729.25	874,461.23	5,584,291.89	(1,489,562.64)	-36.4%
Noncapitalized Equipment		4400	2,080,316.64	2,080,316.64	171,264.84	2,186,292.67	(105,976.03)	-5.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			7,524,234.74	7,524,234.74	1,109,175.54	9,120,613.71	(1,596,378.97)	-21.2%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	5,137,614.39	5,137,614.39	123,360.92	5,022,591.64	115,022.75	2.2%
Travel and Conferences		5200	516,276.53	516,276.53	89,110.16	557,301.57	(41,025.04)	-7.9%
Dues and Memberships		5300	33,405.00	33,405.00	57,291.57	80,541.65	(47,136.65)	-141.1%
Insurance		5400-5450	935,000.00	935,000.00	938,653.00	935,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	1,182,087.00	1,182,087.00	94,616.47	1,156,671.00	25,416.00	2.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	748,299.67	748,299.67	124,456.70	764,882.67	(16,583.00)	-2.2%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	38,111.32	38,111.32	19,403.66	44,156.82	(6,045.50)	-15.9%
Professional/Consulting Services and Operating Expenditures		5800	6,311,773.80	6,311,773.80	1,726,129.93	7,260,417.76	(948,643.96)	-15.0%
Communications		5900	465,803.00	465,803.00	27,375.60	475,426.00	(9,623.00)	-2.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			15,368,370.71	15,368,370.71	3,200,398.01	16,296,989.11	(928,618.40)	-6.0%

2015-16 First Interim
 General Fund
 Summary - Unrestricted/Restricted
 Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	105.00	105.00	27,000.00	105.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	974,200.65	974,200.65	11,679.55	825,106.65	149,094.00	15.3%
Equipment Replacement		6500	0.00	0.00	36,152.59	37,000.00	(37,000.00)	New
TOTAL, CAPITAL OUTLAY			974,305.65	974,305.65	74,832.14	862,211.65	112,094.00	11.5%
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	0.0%
State Special Schools		7130	23,989.00	23,989.00	0.00	23,989.00	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	0.0%
Payments to County Offices		7142	42,500.00	42,500.00	0.00	1,662,206.00	(1,619,706.00)	-3811.1%
Payments to JPAs		7143	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	0.0%
To County Offices		7212	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	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	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	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	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	0.0%
All Other Transfers		7281-7283	180,491.00	180,491.00	0.00	180,491.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			246,980.00	246,980.00	0.00	1,866,686.00	(1,619,706.00)	-655.8%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(393,214.00)	(393,214.00)	0.00	(507,312.00)	114,098.00	-29.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(393,214.00)	(393,214.00)	0.00	(507,312.00)	114,098.00	-29.0%
TOTAL, EXPENDITURES			108,347,458.31	108,347,458.31	28,020,154.17	115,596,134.14	(7,248,675.83)	-6.7%

2015-16 First Interim
 General Fund
 Summary - Unrestricted/Restricted
 Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	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	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	100.0%
To: State School Building Fund/ County School Facilities Fund		7613	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	0.0%
Other Authorized Interfund Transfers Out		7619	4,955,445.00	4,955,445.00	0.00	3,905,445.00	1,050,000.00	21.2%
(b) TOTAL, INTERFUND TRANSFERS OUT			7,955,445.00	7,955,445.00	0.00	3,905,445.00	4,050,000.00	50.9%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	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	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(7,955,445.00)	(7,955,445.00)	0.00	(3,905,445.00)	(4,050,000.00)	-50.9%

<u>Resource</u>	<u>Description</u>	<u>2015-16 Projected Year Totals</u>
5640	Medi-Cal Billing Option	191,289.30
6225	Emergency Repair Program, Williams Case	1,485,577.00
6264	Educator Effectiveness	866,820.00
6300	Lottery: Instructional Materials	226,523.97
9010	Other Restricted Local	3,240,100.09
Total, Restricted Balance		<u>6,010,310.36</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	501,437.00	501,437.00	321,821.04	501,437.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	380,328.00	2,281,968.00	2,281,968.00	New
4) Other Local Revenue		8600-8799	232,209.00	232,209.00	22,779.01	252,172.55	19,963.55	8.6%
5) TOTAL REVENUES			733,646.00	733,646.00	724,928.05	3,035,577.55		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	1,449,319.73	1,449,319.73	382,363.01	1,772,606.81	(323,287.08)	-22.3%
2) Classified Salaries		2000-2999	350,244.00	350,244.00	99,691.89	335,456.00	14,788.00	4.2%
3) Employee Benefits		3000-3999	354,941.55	354,941.55	124,188.70	498,631.55	(143,690.00)	-40.5%
4) Books and Supplies		4000-4999	173,514.07	173,514.07	59,698.40	832,788.76	(659,274.69)	-380.0%
5) Services and Other Operating Expenditures		5000-5999	229,848.00	229,848.00	68,152.38	473,983.94	(244,135.94)	-106.2%
6) Capital Outlay		6000-6999	0.00	0.00	14,187.60	154,189.00	(154,189.00)	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	6,257.00	6,257.00	0.00	120,355.00	(114,098.00)	-1823.5%
9) TOTAL EXPENDITURES			2,564,124.35	2,564,124.35	748,281.98	4,188,011.06		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(1,830,478.35)	(1,830,478.35)	(23,353.93)	(1,152,433.51)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	1,850,000.00	1,850,000.00	0.00	800,000.00	(1,050,000.00)	-56.8%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,850,000.00	1,850,000.00	0.00	800,000.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			19,521.65	19,521.65	(23,353.93)	(352,433.51)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	408,027.76	408,027.76		360,460.28	(47,567.48)	-11.7%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			408,027.76	408,027.76		360,460.28		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			408,027.76	408,027.76		360,460.28		
2) Ending Balance, June 30 (E + F1e)			427,549.41	427,549.41		8,026.77		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted						8,026.77		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	427,549.41	427,549.41		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	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	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
FEDERAL REVENUE								
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	33,351.00	33,351.00	5,022.36	33,351.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	468,086.00	468,086.00	316,798.68	468,086.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			501,437.00	501,437.00	321,821.04	501,437.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
All Other State Apportionments - Current Year		8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	380,328.00	2,281,968.00	2,281,968.00	New
TOTAL, OTHER STATE REVENUE			0.00	0.00	380,328.00	2,281,968.00	2,281,968.00	New
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	154,750.00	154,750.00	(905.00)	154,750.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	77,459.00	77,459.00	23,684.01	97,422.55	19,963.55	25.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			232,209.00	232,209.00	22,779.01	252,172.55	19,963.55	8.6%
TOTAL REVENUES			733,646.00	733,646.00	724,928.05	3,035,577.55		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	997,528.73	997,528.73	304,440.78	1,529,556.81	(532,028.08)	-53.3%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	451,791.00	451,791.00	77,922.23	243,050.00	208,741.00	46.2%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,449,319.73	1,449,319.73	382,363.01	1,772,606.81	(323,287.08)	-22.3%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	36,350.00	36,350.00	13,577.75	36,350.00	0.00	0.0%
Classified Support Salaries		2200	99,186.00	99,186.00	34,625.81	88,798.00	10,388.00	10.5%
Classified Supervisors' and Administrators' Salaries		2300	56,150.00	56,150.00	0.00	28,075.00	28,075.00	50.0%
Clerical, Technical and Office Salaries		2400	158,558.00	158,558.00	51,488.33	182,233.00	(23,675.00)	-14.9%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			350,244.00	350,244.00	99,691.89	335,456.00	14,788.00	4.2%
EMPLOYEE BENEFITS								
STRS		3101-3102	85,981.00	85,981.00	30,776.72	122,777.00	(36,796.00)	-42.8%
PERS		3201-3202	33,109.00	33,109.00	11,233.06	38,860.00	(5,751.00)	-17.4%
OASDI/Medicare/Alternative		3301-3302	36,071.00	36,071.00	15,332.86	48,311.00	(12,240.00)	-33.9%
Health and Welfare Benefits		3401-3402	144,200.00	144,200.00	45,970.53	193,781.00	(49,581.00)	-34.4%
Unemployment Insurance		3501-3502	543.00	543.00	240.12	908.00	(365.00)	-67.2%
Workers' Compensation		3601-3602	38,283.55	38,283.55	14,893.28	64,399.55	(26,116.00)	-68.2%
OPEB, Allocated		3701-3702	16,754.00	16,754.00	5,742.13	29,595.00	(12,841.00)	-76.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			354,941.55	354,941.55	124,188.70	498,631.55	(143,690.00)	-40.5%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	16,557.70	16,557.70	5,212.54	45,557.70	(29,000.00)	-175.1%
Books and Other Reference Materials		4200	18,925.00	18,925.00	27,608.45	55,425.00	(36,500.00)	-192.9%
Materials and Supplies		4300	128,031.37	128,031.37	23,767.50	666,465.06	(538,433.69)	-420.5%
Noncapitalized Equipment		4400	10,000.00	10,000.00	3,109.91	65,341.00	(55,341.00)	-553.4%
TOTAL, BOOKS AND SUPPLIES			173,514.07	173,514.07	59,698.40	832,788.76	(659,274.69)	-380.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	13,986.00	13,986.00	1,300.74	40,287.00	(26,301.00)	-188.1%
Dues and Memberships		5300	1,000.00	1,000.00	1,728.63	3,928.00	(2,928.00)	-292.8%
Insurance		5400-5450	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	4,366.94	82,802.00	(82,802.00)	New
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	17,600.00	17,600.00	4,270.59	32,615.00	(15,015.00)	-85.3%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	9,000.00	9,000.00	830.04	3,000.00	6,000.00	66.7%
Professional/Consulting Services and Operating Expenditures		5800	154,708.00	154,708.00	35,428.21	267,623.94	(112,915.94)	-73.0%
Communications		5900	32,054.00	32,054.00	20,227.23	42,228.00	(10,174.00)	-31.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			229,848.00	229,848.00	68,152.38	473,983.94	(244,135.94)	-106.2%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	14,187.60	154,189.00	(154,189.00)	New
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	14,187.60	154,189.00	(154,189.00)	New
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	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	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	6,257.00	6,257.00	0.00	120,355.00	(114,098.00)	-1823.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			6,257.00	6,257.00	0.00	120,355.00	(114,098.00)	-1823.5%
TOTAL, EXPENDITURES			2,564,124.35	2,564,124.35	748,281.98	4,188,011.06		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	1,850,000.00	1,850,000.00	0.00	800,000.00	(1,050,000.00)	-56.8%
(a) TOTAL, INTERFUND TRANSFERS IN			1,850,000.00	1,850,000.00	0.00	800,000.00	(1,050,000.00)	-56.8%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8979	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources			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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			1,850,000.00	1,850,000.00	0.00	800,000.00		

Resource	Description	2015/16 Projected Year Totals
9010	Other Restricted Local	8,026.77
Total, Restricted Balance		<u>8,026.77</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	191,629.00	191,629.00	35,682.00	191,629.00	0.00	0.0%
3) Other State Revenue		8300-8599	1,381,648.00	1,381,648.00	683,849.20	1,381,648.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60,000.00	60,000.00	0.00	0.00	(60,000.00)	-100.0%
5) TOTAL, REVENUES			1,633,277.00	1,633,277.00	719,531.20	1,573,277.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	434,830.00	434,830.00	115,427.81	463,548.00	(28,718.00)	-6.6%
2) Classified Salaries		2000-2999	444,067.00	444,067.00	104,010.94	455,167.00	(11,100.00)	-2.5%
3) Employee Benefits		3000-3999	444,508.00	444,508.00	93,993.92	446,008.00	(1,500.00)	-0.3%
4) Books and Supplies		4000-4999	36,055.91	36,055.91	5,425.33	34,805.91	1,250.00	3.5%
5) Services and Other Operating Expenditures		5000-5999	69,750.00	69,750.00	20,981.41	67,750.00	2,000.00	2.9%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	106,104.00	106,104.00	0.00	106,104.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,535,314.91	1,535,314.91	339,839.41	1,573,382.91		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			97,962.09	97,962.09	379,691.79	(105.91)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			97,962.09	97,962.09	379,691.79	(105.91)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	322,082.47	322,082.47		111,494.22	(210,588.25)	-65.4%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			322,082.47	322,082.47		111,494.22		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			322,082.47	322,082.47		111,494.22		
2) Ending Balance, June 30 (E + F1e)			420,044.56	420,044.56		111,388.31		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted			420,044.56	420,044.56		111,388.31		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	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	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	191,629.00	191,629.00	35,682.00	191,629.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			191,629.00	191,629.00	35,682.00	191,629.00	0.00	0.0%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	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	0.0%
State Preschool	6105	8590	1,372,398.00	1,372,398.00	679,248.20	1,372,398.00	0.00	0.0%
All Other State Revenue	All Other	8590	9,250.00	9,250.00	4,601.00	9,250.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			1,381,648.00	1,381,648.00	683,849.20	1,381,648.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	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	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Child Development Parent Fees		8673	60,000.00	60,000.00	0.00	0.00	(60,000.00)	-100.0%
Interagency Services		8677	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	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			60,000.00	60,000.00	0.00	0.00	(60,000.00)	-100.0%
TOTAL, REVENUES			1,633,277.00	1,633,277.00	719,531.20	1,573,277.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	370,299.00	370,299.00	92,592.53	395,017.00	(24,718.00)	-6.7%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	64,531.00	64,531.00	22,835.28	68,531.00	(4,000.00)	-6.2%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			434,830.00	434,830.00	115,427.81	463,548.00	(28,718.00)	-6.6%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	311,868.00	311,868.00	63,500.50	314,968.00	(3,100.00)	-1.0%
Classified Support Salaries		2200	39,064.00	39,064.00	6,562.77	39,064.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	93,135.00	93,135.00	33,947.67	101,135.00	(8,000.00)	-8.6%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			444,067.00	444,067.00	104,010.94	455,167.00	(11,100.00)	-2.5%
EMPLOYEE BENEFITS								
STRS		3101-3102	11,259.00	11,259.00	2,387.93	11,259.00	0.00	0.0%
PERS		3201-3202	87,269.00	87,269.00	21,436.17	87,269.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	53,918.00	53,918.00	14,371.02	55,418.00	(1,500.00)	-2.8%
Health and Welfare Benefits		3401-3402	251,154.00	251,154.00	45,767.56	251,154.00	0.00	0.0%
Unemployment Insurance		3501-3502	401.00	401.00	105.97	401.00	0.00	0.0%
Workers' Compensation		3601-3602	27,919.00	27,919.00	6,631.47	27,919.00	0.00	0.0%
OPEB, Allocated		3701-3702	12,588.00	12,588.00	3,293.80	12,588.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			444,508.00	444,508.00	93,993.92	446,008.00	(1,500.00)	-0.3%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	36,055.91	36,055.91	5,425.33	34,805.91	1,250.00	3.5%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			36,055.91	36,055.91	5,425.33	34,805.91	1,250.00	3.5%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	5,500.00	5,500.00	582.45	3,500.00	2,000.00	36.4%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	17,750.00	17,750.00	0.00	17,750.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	8,000.00	8,000.00	612.35	8,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	10,000.00	10,000.00	1,828.75	10,000.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	28,000.00	28,000.00	17,858.00	28,000.00	0.00	0.0%
Communications		5900	500.00	500.00	99.86	500.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			69,750.00	69,750.00	20,981.41	67,750.00	2,000.00	2.9%
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	106,104.00	106,104.00	0.00	106,104.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			106,104.00	106,104.00	0.00	106,104.00	0.00	0.0%
TOTAL, EXPENDITURES			1,535,314.91	1,535,314.91	339,839.41	1,573,382.91		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8911	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8979	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2015/16 Projected Year Totals
6130	Child Development: Center-Based Reserve Account	110,509.25
9010	Other Restricted Local	879.06
Total, Restricted Balance		<u>111,388.31</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	5,184,635.00	5,184,635.00	333,047.77	5,144,880.00	(39,755.00)	-0.8%
3) Other State Revenue		8300-8599	370,000.00	370,000.00	23,787.48	370,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	416,000.00	416,000.00	55,633.73	416,000.00	0.00	0.0%
5) TOTAL, REVENUES			5,970,635.00	5,970,635.00	412,468.98	5,930,880.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	13,327.00	13,327.00	0.00	651.46	12,675.54	95.1%
2) Classified Salaries		2000-2999	2,072,050.00	2,072,050.00	555,862.95	2,080,984.57	(8,934.57)	-0.4%
3) Employee Benefits		3000-3999	777,387.00	777,387.00	200,873.09	766,505.54	10,881.46	1.4%
4) Books and Supplies		4000-4999	2,686,498.64	2,686,498.64	560,344.33	2,907,938.36	(221,439.72)	-8.2%
5) Services and Other Operating Expenditures		5000-5999	362,215.68	362,215.68	62,583.32	329,893.18	32,322.50	8.9%
6) Capital Outlay		6000-6999	235,000.00	235,000.00	2,390.17	235,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	280,853.00	280,853.00	0.00	280,853.00	0.00	0.0%
9) TOTAL, EXPENDITURES			6,427,331.32	6,427,331.32	1,382,053.86	6,601,826.11		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(456,696.32)	(456,696.32)	(969,584.88)	(670,946.11)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(456,696.32)	(456,696.32)	(969,584.88)	(670,946.11)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	1,017,211.54	1,017,211.54		1,635,450.30	618,238.76	60.8%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)								
			1,017,211.54	1,017,211.54		1,635,450.30		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)								
			1,017,211.54	1,017,211.54		1,635,450.30		
2) Ending Balance, June 30 (E + F1e)								
			560,515.22	560,515.22		964,504.19		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
b) Restricted								
		9740	560,515.22	560,515.22		964,504.19		
c) Committed								
Stabilization Arrangements								
		9750	0.00	0.00		0.00		
Other Commitments								
		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments								
		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties								
		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount								
		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
Child Nutrition Programs		8220	5,116,889.00	5,116,889.00	305,056.77	5,116,889.00	0.00	0.0%
All Other Federal Revenue		8290	67,746.00	67,746.00	27,991.00	27,991.00	(39,755.00)	-58.7%
TOTAL, FEDERAL REVENUE			5,184,635.00	5,184,635.00	333,047.77	5,144,880.00	(39,755.00)	-0.8%
OTHER STATE REVENUE								
Child Nutrition Programs		8520	370,000.00	370,000.00	23,787.48	370,000.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			370,000.00	370,000.00	23,787.48	370,000.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	350,000.00	350,000.00	39,784.78	350,000.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	65,000.00	65,000.00	15,848.95	65,000.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			416,000.00	416,000.00	55,633.73	416,000.00	0.00	0.0%
TOTAL, REVENUES			5,970,635.00	5,970,635.00	412,468.98	5,930,880.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Supervisors' and Administrators' Salaries		1300	13,327.00	13,327.00	0.00	651.46	12,675.54	95.1%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			13,327.00	13,327.00	0.00	651.46	12,675.54	95.1%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	1,680,130.00	1,680,130.00	420,714.48	1,673,709.00	6,421.00	0.4%
Classified Supervisors' and Administrators' Salaries		2300	285,419.00	285,419.00	99,374.21	300,774.57	(15,355.57)	-5.4%
Clerical, Technical and Office Salaries		2400	106,501.00	106,501.00	35,774.26	106,501.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			2,072,050.00	2,072,050.00	555,862.95	2,080,984.57	(8,934.57)	-0.4%
EMPLOYEE BENEFITS								
STRS		3101-3102	296.00	296.00	0.00	0.00	296.00	100.0%
PERS		3201-3202	208,230.00	208,230.00	52,268.95	204,818.54	3,411.46	1.6%
OASDI/Medicare/Alternative		3301-3302	145,106.00	145,106.00	41,398.05	142,995.00	2,111.00	1.5%
Health and Welfare Benefits		3401-3402	325,095.00	325,095.00	81,658.74	321,535.00	3,560.00	1.1%
Unemployment Insurance		3501-3502	952.00	952.00	271.42	952.00	0.00	0.0%
Workers' Compensation		3601-3602	68,440.00	68,440.00	17,427.39	67,372.00	1,068.00	1.6%
OPEB, Allocated		3701-3702	29,268.00	29,268.00	7,848.54	28,833.00	435.00	1.5%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			777,387.00	777,387.00	200,873.09	766,505.54	10,881.46	1.4%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	171,785.21	171,785.21	35,146.07	171,785.21	0.00	0.0%
Noncapitalized Equipment		4400	62,000.00	62,000.00	57,455.02	112,000.00	(50,000.00)	-80.6%
Food		4700	2,452,713.43	2,452,713.43	467,743.24	2,624,153.15	(171,439.72)	-7.0%
TOTAL, BOOKS AND SUPPLIES			2,686,498.64	2,686,498.64	560,344.33	2,907,938.36	(221,439.72)	-8.2%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	56,000.00	56,000.00	1,213.04	56,000.00	0.00	0.0%
Dues and Memberships		5300	6,500.00	6,500.00	1,161.00	6,500.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	42,500.00	42,500.00	0.00	10,000.00	32,500.00	76.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	98,500.00	98,500.00	14,910.41	98,500.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(57,111.32)	(57,111.32)	(22,062.45)	(57,156.82)	45.50	-0.1%
Professional/Consulting Services and Operating Expenditures		5800	209,527.00	209,527.00	66,425.52	209,750.00	(223.00)	-0.1%
Communications		5900	6,300.00	6,300.00	935.80	6,300.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			362,215.68	362,215.68	62,583.32	329,893.18	32,322.50	8.9%
CAPITAL OUTLAY								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	135,000.00	135,000.00	2,390.17	135,000.00	0.00	0.0%
Equipment Replacement		6500	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			235,000.00	235,000.00	2,390.17	235,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs - Interfund		7350	280,853.00	280,853.00	0.00	280,853.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			280,853.00	280,853.00	0.00	280,853.00	0.00	0.0%
TOTAL, EXPENDITURES			6,427,331.32	6,427,331.32	1,382,053.86	6,601,826.11		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund		8916	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2015/16 Projected Year Totals
5310	Child Nutrition: School Programs (e.g., School Lunch, School	783,988.25
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Ce	180,515.94
Total, Restricted Balance		<u>964,504.19</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	500.00	0.00	500.00	0.00	0.0%
5) TOTAL, REVENUES			500.00	500.00	0.00	500.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	312,721.00	312,721.00	0.00	312,721.00	0.00	0.0%
6) Capital Outlay		6000-6999	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			355,721.00	355,721.00	0.00	355,721.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(355,221.00)	(355,221.00)	0.00	(355,221.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			355,221.00	355,221.00	0.00	355,221.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.00	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	0.00	0.00		0.00	0.00	0.0%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)								
			0.00	0.00		0.00		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)								
			0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)								
			0.00	0.00		0.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
b) Restricted								
		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements								
		9750	0.00	0.00		0.00		
Other Commitments								
		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments								
		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties								
		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount								
		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
LCFF SOURCES								
LCFF Transfers								
LCFF Transfers - Current Year		8091	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	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	500.00	500.00	0.00	500.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			500.00	500.00	0.00	500.00	0.00	0.0%
TOTAL, REVENUES			500.00	500.00	0.00	500.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	140,500.00	140,500.00	0.00	140,500.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	172,221.00	172,221.00	0.00	172,221.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			312,721.00	312,721.00	0.00	312,721.00	0.00	0.0%
CAPITAL OUTLAY								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES			355,721.00	355,721.00	0.00	355,721.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			355,221.00	355,221.00	0.00	355,221.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Capital Leases		8972	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			355,221.00	355,221.00	0.00	355,221.00		

Resource	Description	2015/16 Projected Year Totals
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	367.69	367.69	0.00	1,517.52	1,149.83	312.7%
5) TOTAL, REVENUES			367.69	367.69	0.00	1,517.52		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			367.69	367.69	0.00	1,517.52		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	3,000,000.00	3,000,000.00	0.00	0.00	(3,000,000.00)	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,000,000.00	3,000,000.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			3,000,367.69	3,000,367.69	0.00	1,517.52		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	0.00	0.00		0.00	0.00	0.0%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)								
			0.00	0.00		0.00		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)								
			0.00	0.00		0.00		
2) Ending Balance, June 30 (E + F1e)			3,000,367.69	3,000,367.69		1,517.52		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
b) Restricted								
		9740	0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements								
		9750	0.00	0.00		0.00		
Other Commitments								
		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments								
		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties								
		9789	3,000,367.69	3,000,367.69		1,517.52		
Unassigned/Unappropriated Amount								
		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	367.69	367.69	0.00	1,517.52	1,149.83	312.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			367.69	367.69	0.00	1,517.52	1,149.83	312.7%
TOTAL, REVENUES			367.69	367.69	0.00	1,517.52		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	3,000,000.00	3,000,000.00	0.00	0.00	(3,000,000.00)	-100.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000,000.00	3,000,000.00	0.00	0.00	(3,000,000.00)	-100.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			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	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			3,000,000.00	3,000,000.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2015/16 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.00	0.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	533,387.00	533,387.00	176,488.80	489,308.11	44,078.89	8.3%
3) Employee Benefits		3000-3999	183,291.00	183,291.00	64,025.36	183,291.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	111,334.89	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	252,986.37	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	21,972,495.13	21,972,495.13	2,866,074.85	25,714,971.05	(3,742,475.92)	-17.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			22,689,173.13	22,689,173.13	3,470,910.27	26,387,570.16		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(22,689,173.13)	(22,689,173.13)	(3,470,910.27)	(26,387,570.16)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	391,733.23	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	(391,733.23)	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(22,689,173.13)	(22,689,173.13)	(3,862,643.50)	(26,387,570.16)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	25,537,404.50	25,537,404.50		40,217,340.61	14,679,936.11	57.5%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			25,537,404.50	25,537,404.50		40,217,340.61		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			25,537,404.50	25,537,404.50		40,217,340.61		
2) Ending Balance, June 30 (E + F1e)			2,848,231.37	2,848,231.37		13,829,770.45		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance			0.00	0.00		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	2,848,231.37	2,848,231.37		13,829,770.52		
Designated for Program Use	0000	9780				13,829,770.52		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		(0.07)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies Secured Roll								
		8615	0.00	0.00	0.00	0.00	0.00	0.0%
		8616	0.00	0.00	0.00	0.00	0.00	0.0%
		8617	0.00	0.00	0.00	0.00	0.00	0.0%
		8618	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	0.0%
		8622	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	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest								
		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	42,203.00	42,203.00	0.00	42,203.00	0.00	0.0%
Other Classified Salaries		2900	491,184.00	491,184.00	176,488.80	447,105.11	44,078.89	9.0%
TOTAL, CLASSIFIED SALARIES			533,387.00	533,387.00	176,488.80	489,308.11	44,078.89	8.3%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	44,695.00	44,695.00	19,776.00	44,695.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	35,475.00	35,475.00	13,242.72	35,475.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	78,578.00	78,578.00	22,944.33	78,578.00	0.00	0.0%
Unemployment Insurance		3501-3502	238.00	238.00	86.56	238.00	0.00	0.0%
Workers' Compensation		3601-3602	16,937.00	16,937.00	5,328.47	16,937.00	0.00	0.0%
OPEB, Allocated		3701-3702	7,368.00	7,368.00	2,647.28	7,368.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3801-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			183,291.00	183,291.00	64,025.36	183,291.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	96,355.63	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	12,979.26	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	111,334.89	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	1,149.44	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	557.56	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	251,260.77	0.00	0.00	0.0%
Communications		5900	0.00	0.00	18.60	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	252,986.37	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	1,693.39	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	21,972,495.13	21,972,495.13	2,853,045.46	25,714,971.05	(3,742,475.92)	-17.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	11,336.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			21,972,495.13	21,972,495.13	2,866,074.85	25,714,971.05	(3,742,475.92)	-17.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			22,689,173.13	22,689,173.13	3,470,910.27	26,387,570.16		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	391,733.23	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	391,733.23	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
Proceeds from Capital Leases		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	(391,733.23)	0.00		

<u>Resource</u>	<u>Description</u>	<u>2015/16 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

2015-16 First Interim
Capital Facilities Fund
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	150,000.00	150,000.00	90,967.71	268,064.35	118,064.35	78.7%
5) TOTAL, REVENUES			150,000.00	150,000.00	90,967.71	268,064.35		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	68.80	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	8.69	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	30,340.00	30,340.00	0.00	30,340.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	54,500.00	54,500.00	32,348.00	334,032.66	(279,532.66)	-512.9%
6) Capital Outlay		6000-6999	5,092,775.00	5,092,775.00	1,613,358.05	4,500,908.67	591,866.33	11.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,779,991.00	2,779,991.00	1,253,993.00	2,779,991.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,957,606.00	7,957,606.00	2,899,776.54	7,645,272.33		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(7,807,606.00)	(7,807,606.00)	(2,808,808.83)	(7,377,207.98)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	2,750,224.00	2,750,224.00	0.00	2,750,224.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	4,937,275.00	4,937,275.00	0.00	0.00	(4,937,275.00)	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			7,687,499.00	7,687,499.00	0.00	2,750,224.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(120,107.00)	(120,107.00)	(2,808,808.83)	(4,626,983.98)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,288,389.09	2,288,389.09		4,624,905.57	2,336,516.48	102.1%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,288,389.09	2,288,389.09		4,624,905.57		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,288,389.09	2,288,389.09		4,624,905.57		
2) Ending Balance, June 30 (E + F1e)			2,168,282.09	2,168,282.09		(2,078.41)		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance			2,168,282.09	2,168,282.09		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount			0.00	0.00		(2,078.41)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER STATE REVENUE								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	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	0.0%
Prior Years' Taxes		8617	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	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to LCFF Deduction		8625	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
Penalties and Interest from Delinquent								
Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest								
		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Mitigation/Developer Fees		8681	50,000.00	50,000.00	90,967.71	168,064.35	118,064.35	236.1%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			150,000.00	150,000.00	90,967.71	268,064.35	118,064.35	78.7%
TOTAL, REVENUES			150,000.00	150,000.00	90,967.71	268,064.35		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	68.80	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	68.80	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	5.27	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.03	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	2.36	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	1.03	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	8.69	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
Noncapitalized Equipment		4400	10,340.00	10,340.00	0.00	10,340.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			30,340.00	30,340.00	0.00	30,340.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	54,500.00	54,500.00	32,348.00	334,032.66	(279,532.66)	-512.9%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			54,500.00	54,500.00	32,348.00	334,032.66	(279,532.66)	-512.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	5,023,275.00	5,023,275.00	1,613,358.05	4,431,408.67	591,866.33	11.8%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	37,000.00	37,000.00	0.00	37,000.00	0.00	0.0%
Equipment Replacement		6500	12,500.00	12,500.00	0.00	12,500.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			5,092,775.00	5,092,775.00	1,613,358.05	4,500,908.67	591,866.33	11.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	1,060,224.00	1,060,224.00	145,993.00	1,060,224.00	0.00	0.0%
Other Debt Service - Principal		7439	1,719,767.00	1,719,767.00	1,108,000.00	1,719,767.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,779,991.00	2,779,991.00	1,253,993.00	2,779,991.00	0.00	0.0%
TOTAL, EXPENDITURES			7,957,606.00	7,957,606.00	2,899,776.54	7,645,272.33		

2015-16 First Interim
Capital Facilities Fund
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	2,750,224.00	2,750,224.00	0.00	2,750,224.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			2,750,224.00	2,750,224.00	0.00	2,750,224.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	4,937,275.00	4,937,275.00	0.00	0.00	(4,937,275.00)	-100.0%
Proceeds from Lease Revenue Bonds		8973	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	0.0%
(c) TOTAL, SOURCES			4,937,275.00	4,937,275.00	0.00	0.00	(4,937,275.00)	-100.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			7,687,499.00	7,687,499.00	0.00	2,750,224.00		

<u>Resource</u>	<u>Description</u>	<u>2015/16 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

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

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.00	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	4,338.52	4,338.52		3,985.41	(353.11)	-8.1%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,338.52	4,338.52		3,985.41		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,338.52	4,338.52		3,985.41		
2) Ending Balance, June 30 (E + F1e)			4,338.52	4,338.52		3,985.41		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
b) Legally Restricted Balance								
c) Committed								
Stabilization Arrangements								
		9750	0.00	0.00		0.00		
Other Commitments								
		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments								
		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties								
		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount								
		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
School Facilities Apportionments		8545	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	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
To: State School Building Fund/ County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8979	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources			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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2015/16 Projected Year Totals</u>
7710	State School Facilities Projects	3,985.41
Total, Restricted Balance		<u>3,985.41</u>

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

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.00	0.00		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	10,753.69	10,753.69		0.00	(10,753.69)	-100.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,753.69	10,753.69		0.00		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,753.69	10,753.69		0.00		
2) Ending Balance, June 30 (E + F1e)			10,753.69	10,753.69		0.00		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance			10,753.69	10,753.69		0.00		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount			0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CLASSIFIED SALARIES								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Other Transfers Out								
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	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	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund/CSSF		7612	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	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	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	0.0%
Long-Term Debt Proceeds		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Certificates of Participation		8972	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	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00	0.00	0.0%

<u>Resource</u>	<u>Description</u>	<u>2015/16 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
4) Other Local Revenue		8600-8799	10,849,000.00	10,849,000.00	9,228,680.07	10,849,000.00	0.00	0.0%
5) TOTAL, REVENUES			10,887,000.00	10,887,000.00	9,228,680.07	10,887,000.00		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	11,028,111.00	11,028,111.00	7,863,843.66	11,028,111.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	7,863,843.66	11,028,111.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(141,111.00)	(141,111.00)	1,364,836.41	(141,111.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	391,733.23	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	391,733.23	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(141,111.00)	(141,111.00)	1,756,569.64	(141,111.00)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited								
		9791	8,538,768.22	8,538,768.22		10,134,757.43	1,595,989.21	18.7%
b) Audit Adjustments								
		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)								
			8,538,768.22	8,538,768.22		10,134,757.43		
d) Other Restatements								
		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)								
			8,538,768.22	8,538,768.22		10,134,757.43		
2) Ending Balance, June 30 (E + F1e)								
			8,397,657.22	8,397,657.22		9,993,646.43		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash								
		9711	0.00	0.00		0.00		
Stores								
		9712	0.00	0.00		0.00		
Prepaid Expenditures								
		9713	0.00	0.00		0.00		
All Others								
		9719	0.00	0.00		0.00		
b) Legally Restricted Balance								
c) Committed								
Stabilization Arrangements								
		9750	0.00	0.00		0.00		
Other Commitments								
		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments								
		9780	8,397,657.22	8,397,657.22		9,993,646.43		
Designated for Program Use								
	0000	9780				9,993,646.43		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties								
		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount								
		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
FEDERAL REVENUE								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Tax Relief Subventions								
Voted Indebtedness Levies								
Homeowners' Exemptions		8571	38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			38,000.00	38,000.00	0.00	38,000.00	0.00	0.0%
OTHER LOCAL REVENUE								
County and District Taxes								
Voted Indebtedness Levies								
Secured Roll		8611	9,535,000.00	9,535,000.00	8,231,798.22	9,535,000.00	0.00	0.0%
Unsecured Roll		8612	1,271,000.00	1,271,000.00	973,239.82	1,271,000.00	0.00	0.0%
Prior Years' Taxes		8613	31,500.00	31,500.00	6,160.22	31,500.00	0.00	0.0%
Supplemental Taxes		8614	1,000.00	1,000.00	17,481.81	1,000.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	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	0.0%
TOTAL, OTHER LOCAL REVENUE			10,849,000.00	10,849,000.00	9,228,680.07	10,849,000.00	0.00	0.0%
TOTAL, REVENUES			10,887,000.00	10,887,000.00	9,228,680.07	10,887,000.00		
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Debt Service								
Bond Redemptions		7433	5,600,000.00	5,600,000.00	5,667,909.49	5,600,000.00	0.00	0.0%
Bond Interest and Other Service Charges		7434	5,428,111.00	5,428,111.00	2,195,934.17	5,428,111.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			11,028,111.00	11,028,111.00	7,863,843.66	11,028,111.00	0.00	0.0%
TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	7,863,843.66	11,028,111.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	391,733.23	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	391,733.23	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: General Fund		7614	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	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	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	391,733.23	0.00		

<u>Resource</u>	<u>Description</u>	<u>2015/16 Projected Year Totals</u>
	Total, Restricted Balance	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.00	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.00	0.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL EXPENSES			0.00	0.00	0.00	0.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			0.00	0.00	0.00	0.00		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			0.00	0.00	0.00	0.00		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	417.63	417.63		549.31	131.68	31.5%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			417.63	417.63		549.31		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			417.63	417.63		549.31		
2) Ending Net Position, June 30 (E + F1e)			417.63	417.63		549.31		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	0.00	0.00		0.00		
c) Unrestricted Net Position			417.63	417.63		549.31		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
In-District Premiums/Contributions		8674	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.00	0.00		
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			0.00	0.00	0.00	0.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2015/16 Projected Year Totals</u>
	Total, Restricted Net Position	<u>0.00</u>

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
A. REVENUES								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	12,000.00	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	12,000.00	0.00		
B. EXPENSES								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	5,000.00	5,000.00	16,504.00	5,000.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			5,000.00	5,000.00	16,504.00	5,000.00		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(5,000.00)	(5,000.00)	(4,504.00)	(5,000.00)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(5,000.00)	(5,000.00)	(4,504.00)	(5,000.00)		
F. NET POSITION								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	99,231.65	99,231.65		100,900.66	1,669.01	1.7%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			99,231.65	99,231.65		100,900.66		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			99,231.65	99,231.65		100,900.66		
2) Ending Net Position, June 30 (E + F1e)			94,231.65	94,231.65		95,900.66		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	94,231.65	94,231.65		95,900.66		
c) Unrestricted Net Position		9790	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OTHER LOCAL REVENUE								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.00	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	12,000.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	12,000.00	0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	12,000.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENSES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,000.00	5,000.00	16,504.00	5,000.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			5,000.00	5,000.00	16,504.00	5,000.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
DEPRECIATION								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENSES			5,000.00	5,000.00	16,504.00	5,000.00		
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	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	0.0%
(c) TOTAL, SOURCES			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	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a + c - d + e)			0.00	0.00	0.00	0.00		

<u>Resource</u>	<u>Description</u>	<u>2015/16 Projected Year Totals</u>
9010	Other Restricted Local	95,900.66
Total, Restricted Net Position		<u>95,900.66</u>

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	10,741.11	10,523.00	10,523.00	10,523.00	0.00	0%
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0%
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0%
4. Total, District Regular ADA (Sum of Lines A1 through A3)	10,741.11	10,523.00	10,523.00	10,523.00	0.00	0%
5. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)	45.10	38.00	38.00	38.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0%
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	45.10	38.00	38.00	38.00	0.00	0%
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	10,786.21	10,561.00	10,561.00	10,561.00	0.00	0%
7. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
B. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0%
2. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0%
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0%
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0%
4. Adults in Correctional Facilities	0.00	0.00	0.00	0.00	0.00	0%
5. County Operations Grant ADA	0.00	0.00	0.00	0.00	0.00	0%
6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
C. CHARTER SCHOOL ADA						
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.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0%
2. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0%
3. Charter School Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0%
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0%
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 01 or Fund 62.						
5. Total Charter School Regular ADA	0.00	0.00	0.00	0.00	0.00	0%
6. Charter School County Program Alternative Education ADA						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0%
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0%
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0%
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0%
7. Charter School Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)	0.00	0.00	0.00	0.00	0.00	0%
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0%
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0%
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0%
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0%
f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0%
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0%
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0%

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	97,550,094.00	5.85%	103,258,659.00	4.82%	108,238,453.00
2. Federal Revenues	8100-8299	64,595.56	0.00%	64,595.56	0.00%	64,595.56
3. Other State Revenues	8300-8599	7,532,739.00	0.00%	7,532,739.00	-73.19%	2,019,501.00
4. Other Local Revenues	8600-8799	2,290,720.27	-63.19%	843,188.27	0.00%	843,188.27
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	(30,158,178.79)	9.53%	(33,031,382.79)	5.92%	(34,987,869.79)
6. Total (Sum lines A1 thru A5c)		77,279,970.04	1.80%	78,667,799.04	-3.17%	76,177,868.04
B. EXPENDITURES AND OTHER FINANCING USES						
I. Certificated Salaries						
a. Base Salaries				36,749,930.06		37,484,929.06
b. Step & Column Adjustment				734,999.00		749,699.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	36,749,930.06	2.00%	37,484,929.06	2.00%	38,234,628.06
2. Classified Salaries						
a. Base Salaries				8,830,919.74		9,097,612.74
b. Step & Column Adjustment				176,618.00		181,952.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				90,075.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,830,919.74	3.02%	9,097,612.74	2.00%	9,279,564.74
3. Employee Benefits	3000-3999	16,642,108.57	6.00%	17,640,855.57	6.97%	18,870,981.57
4. Books and Supplies	4000-4999	2,611,179.82	5.00%	2,741,738.82	5.00%	2,878,825.82
5. Services and Other Operating Expenditures	5000-5999	5,628,688.13	5.00%	5,910,122.13	5.00%	6,205,628.13
6. Capital Outlay	6000-6999	376,205.65	0.00%	376,205.65	0.00%	376,205.65
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	246,980.00	0.00%	246,980.00	0.00%	246,980.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(827,852.63)	0.00%	(827,852.63)	0.00%	(827,852.63)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,905,445.00	-21.84%	3,052,541.00	0.00%	3,052,541.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		74,163,604.34	2.10%	75,723,132.34	3.43%	78,317,502.34
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		3,116,365.70		2,944,666.70		(2,139,634.30)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		7,726,990.19		10,843,355.89		13,788,022.59
2. Ending Fund Balance (Sum lines C and D1)		10,843,355.89		13,788,022.59		11,648,388.29
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	1,356,390.00		1,356,390.00		1,356,390.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	3,585,048.00		3,683,537.00		3,817,689.00
2. Unassigned/Unappropriated	9790	5,876,917.89		8,723,095.59		6,449,309.29
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		10,843,355.89		13,788,022.59		11,648,388.29

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,585,048.00		3,683,537.00		3,817,689.00
c. Unassigned/Unappropriated	9790	5,876,917.89		8,723,095.59		6,449,309.29
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	1,517.52		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		9,463,483.41		12,406,632.59		10,266,998.29

F. ASSUMPTIONS
 Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.

B2d is the result of a 1% increase in classified salaries due to a previously settled agreement with CSEA.

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	2,088,377.00	0.00%	2,088,377.00	0.00%	2,088,377.00
2. Federal Revenues	8100-8299	6,349,268.47	0.00%	6,349,268.47	0.00%	6,349,268.47
3. Other State Revenues	8300-8599	6,265,789.25	-13.83%	5,398,969.25	0.00%	5,398,969.25
4. Other Local Revenues	8600-8799	3,971,515.37	0.00%	3,971,515.37	0.00%	3,971,515.37
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	30,158,178.79	9.53%	33,031,382.79	5.92%	34,987,869.79
6. Total (Sum lines A1 thru A5c)		48,833,128.88	4.11%	50,839,512.88	3.85%	52,795,999.88
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				11,952,815.50		12,191,871.50
b. Step & Column Adjustment				239,056.00		243,837.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	11,952,815.50	2.00%	12,191,871.50	2.00%	12,435,708.50
2. Classified Salaries						
a. Base Salaries				7,179,835.05		7,395,230.05
b. Step & Column Adjustment				143,597.00		147,905.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				71,798.00		
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,179,835.05	3.00%	7,395,230.05	2.00%	7,543,135.05
3. Employee Benefits	3000-3999	6,601,336.75	6.21%	7,011,439.75	8.33%	7,595,236.75
4. Books and Supplies	4000-4999	6,509,433.89	5.00%	6,834,905.89	5.00%	7,176,650.89
5. Services and Other Operating Expenditures	5000-5999	10,668,300.98	5.00%	11,201,715.98	5.00%	11,761,801.98
6. Capital Outlay	6000-6999	486,006.00	0.00%	486,006.00	0.00%	486,006.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,619,706.00	0.00%	1,619,706.00	0.00%	1,619,706.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	320,540.63	0.00%	320,540.63	0.00%	320,540.63
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)						
11. Total (Sum lines B1 thru B10)		45,337,974.80	3.80%	47,061,415.80	3.99%	48,938,785.80
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		3,495,154.08		3,778,097.08		3,857,214.08
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		2,515,156.28		6,010,310.36		9,788,407.44
2. Ending Fund Balance (Sum lines C and D1)		6,010,310.36		9,788,407.44		13,645,621.52
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	6,010,310.36		9,788,407.44		13,645,621.52
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		6,010,310.36		9,788,407.44		13,645,621.52
(Line D3f must agree with line D2)						

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

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	99,638,471.00	5.73%	105,347,036.00	4.73%	110,326,830.00
2. Federal Revenues	8100-8299	6,413,864.03	0.00%	6,413,864.03	0.00%	6,413,864.03
3. Other State Revenues	8300-8599	13,798,528.25	-6.28%	12,931,708.25	-42.63%	7,418,470.25
4. Other Local Revenues	8600-8799	6,262,235.64	-23.12%	4,814,703.64	0.00%	4,814,703.64
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		126,113,098.92	2.69%	129,507,311.92	-0.41%	128,973,867.92
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				48,702,745.56		49,676,800.56
b. Step & Column Adjustment				974,055.00		993,536.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	48,702,745.56	2.00%	49,676,800.56	2.00%	50,670,336.56
2. Classified Salaries						
a. Base Salaries				16,010,754.79		16,492,842.79
b. Step & Column Adjustment				320,215.00		329,857.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				161,873.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	16,010,754.79	3.01%	16,492,842.79	2.00%	16,822,699.79
3. Employee Benefits	3000-3999	23,243,445.32	6.06%	24,652,295.32	7.36%	26,466,218.32
4. Books and Supplies	4000-4999	9,120,613.71	5.00%	9,576,644.71	5.00%	10,055,476.71
5. Services and Other Operating Expenditures	5000-5999	16,296,989.11	5.00%	17,111,838.11	5.00%	17,967,430.11
6. Capital Outlay	6000-6999	862,211.65	0.00%	862,211.65	0.00%	862,211.65
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,866,686.00	0.00%	1,866,686.00	0.00%	1,866,686.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(507,312.00)	0.00%	(507,312.00)	0.00%	(507,312.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,905,445.00	-21.84%	3,052,541.00	0.00%	3,052,541.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		119,501,579.14	2.75%	122,784,548.14	3.64%	127,256,288.14
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		6,611,519.78		6,722,763.78		1,717,579.78
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 011, line F1e)		10,242,146.47		16,853,666.25		23,576,430.03
2. Ending Fund Balance (Sum lines C and D1)		16,853,666.25		23,576,430.03		25,294,009.81
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	6,010,310.36		9,788,407.44		13,645,621.52
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	1,356,390.00		1,356,390.00		1,356,390.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	3,585,048.00		3,683,537.00		3,817,689.00
2. Unassigned/Unappropriated	9790	5,876,917.89		8,723,095.59		6,449,309.29
f. Total Components of Ending Fund Balance		16,853,666.25		23,576,430.03		25,294,009.81
(Line D3f must agree with line D2)						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES (Unrestricted except as noted)						
I. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,585,048.00		3,683,537.00		3,817,689.00
c. Unassigned/Unappropriated	9790	5,876,917.89		8,723,095.59		6,449,309.29
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	1,517.52		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		9,463,483.41		12,406,632.59		10,266,998.29
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		7.92%		10.10%		8.07%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form AI, Estimated P-2 ADA column, lines A6 and C4; enter projections)						
		10,561.00		10,561.00		10,561.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		119,501,579.14		122,784,548.14		127,256,288.14
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)		119,501,579.14		122,784,548.14		127,256,288.14
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		3,585,047.37		3,683,536.44		3,817,688.64
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		3,585,047.37		3,683,536.44		3,817,688.64
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Object	Beginning Balance (Ref. Only)	July	August	September	October	November	December	January	February	
		ACTUALS THROUGH THE MONTH OF (Enter Month Name):								
A. BEGINNING CASH										
		9,589,030.87	12,740,215.21	8,626,188.82	6,718,859.48	22,131,923.34	21,648,863.12	19,738,593.93	17,829,346.71	
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019	3,725,810.45	3,725,810.45	3,601,761.00	6,706,458.81	6,706,458.81	6,706,458.81	6,706,458.81	9,485,977.16	
Property Taxes	8020-8079			403,654.20	15,533,132.83	1,382,044.02				
Miscellaneous Funds	8080-8099				(88,039.96)					
Federal Revenue	8100-8299	946,790.47	95,743.00	1,014,703.32	(960,905.90)	49,841.86	0.00	0.00	1,494,114.00	
Other State Revenue	8300-8599	529,766.63		1,969,200.00	1,095,822.88	185,622.77	1,431,159.00	1,431,159.00	1,431,159.00	
Other Local Revenue	8600-8799	14,900.75	405,413.79	197,152.04	361,718.48	449,590.72	690,494.00	690,494.00	690,494.00	
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS		5,217,268.30	4,226,967.24	7,186,470.56	22,648,187.14	8,773,558.18	8,828,111.81	8,828,111.81	13,101,744.16	
C. DISBURSEMENTS										
Certificated Salaries	1000-1999	713,936.94	4,079,750.27	4,295,114.39	4,071,417.60	4,267,827.76	4,467,827.00	4,567,827.00	4,467,827.00	
Classified Salaries	2000-2999	794,735.81	929,053.68	1,350,216.52	1,326,085.23	1,380,292.64	1,480,292.00	1,379,270.03	1,379,270.03	
Employee Benefits	3000-3999	449,971.73	1,690,648.73	1,974,008.53	1,960,809.05	1,997,058.78	1,997,058.00	1,997,058.00	1,997,058.00	
Books and Supplies	4000-4999	(24,829.35)	131,161.95	667,254.02	335,588.92	380,612.62	1,090,117.00	1,090,117.00	1,090,117.00	
Services	5000-5999	(97,527.60)	1,482,043.66	803,353.49	1,012,528.46	1,174,979.35	1,703,087.00	1,703,087.00	1,703,087.00	
Capital Outlay	6000-6599		30,288.11	22,000.00	22,544.03	5,956.72			781,422.79	
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS		1,836,287.53	8,342,946.40	9,111,946.95	8,728,973.29	9,206,727.87	10,738,381.00	10,737,359.03	11,418,781.82	
D. BALANCE SHEET ITEMS										
Assets and Deferred Outflows										
Cash Not In Treasury	9111-9199	1,284,805.00				(1,015.07)				
Accounts Receivable	9200-9299	5,664,673.84	4,289,439.90	(7,752.27)	11,934.47	1,651,088.19	(50,790.08)			
Due From Other Funds	9310	161,304.59	161,304.59							
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		7,110,783.43	4,450,744.49	(7,752.27)	11,934.47	1,651,088.19	(51,805.15)	0.00	0.00	
Liabilities and Deferred Inflows										
Accounts Payable	9500-9599	4,988,003.00	3,210,876.09	(9,705.04)	(6,212.58)	157,238.18	(1,914.62)			
Due To Other Funds	9610	34,656.73	34,656.73							
Current Loans	9640									
Unearned Revenues	9650	1,435,008.10	1,435,008.10							
Deferred Inflows of Resources	9690									
SUBTOTAL		6,457,667.83	4,680,540.92	(9,705.04)	(6,212.58)	157,238.18	(1,914.62)	0.00	0.00	
Nonoperating										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		653,115.60	(229,796.43)	1,952.77	18,147.05	1,493,850.01	(49,890.53)	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)			3,151,184.34	(4,114,026.39)	(1,907,329.34)	15,413,063.86	(483,060.22)	(1,910,269.19)	(1,909,247.22)	1,682,962.34
F. ENDING CASH (A + E)			12,740,215.21	8,626,188.82	6,718,859.48	22,131,923.34	21,648,863.12	19,738,593.93	17,829,346.71	19,512,309.05
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	October								
A. BEGINNING CASH		19,512,309.05	20,347,972.18	22,798,654.31	17,933,200.52				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	9,485,977.16	9,485,977.16	9,485,977.16	9,485,977.18			85,309,102.96	85,309,102.96
Property Taxes	8020-8079			(4,989,800.05)				12,329,031.00	12,329,031.00
Miscellaneous Funds	8080-8099				2,088,377.00			2,000,337.04	2,000,337.04
Federal Revenue	8100-8299	65,392.00	1,680,411.00	679,285.00	1,000,547.28	347,942.00		6,413,864.03	6,413,864.03
Other State Revenue	8300-8599	1,431,159.00	1,431,159.00	1,431,159.00	1,431,161.97			13,798,528.25	13,798,528.25
Other Local Revenue	8600-8799	690,494.00	690,494.00	690,494.00	690,495.86			6,262,235.64	6,262,235.64
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		11,673,022.16	13,288,041.16	7,297,115.11	14,696,559.29	347,942.00	0.00	126,113,098.92	126,113,098.92
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	4,667,827.00	4,667,827.00	4,737,827.00	3,270,080.43	427,656.17		48,702,745.56	48,702,745.56
Classified Salaries	2000-2999	1,379,270.03	1,379,270.03	1,379,270.03	1,379,270.03	474,458.73		16,010,754.79	16,010,754.79
Employee Benefits	3000-3999	1,997,058.00	1,997,058.00	3,252,267.87	1,933,390.63			23,243,445.32	23,243,445.32
Books and Supplies	4000-4999	1,090,117.00	1,090,117.00	1,090,117.00	1,090,123.55			9,120,613.71	9,120,613.71
Services	5000-5999	1,703,087.00	1,703,087.00	1,703,087.00	1,703,089.75			16,296,989.11	16,296,989.11
Capital Outlay	6000-6599							862,211.65	862,211.65
Other Outgo	7000-7499				1,359,374.00			1,359,374.00	1,359,374.00
Interfund Transfers Out	7600-7629				3,905,445.00			3,905,445.00	3,905,445.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		10,837,359.03	10,837,359.03	12,162,568.90	14,640,773.39	902,114.90	0.00	119,501,579.14	119,501,579.14
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							(1,015.07)	
Accounts Receivable	9200-9299							5,893,920.21	
Due From Other Funds	9310							161,304.59	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	6,054,209.73	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							3,350,282.03	
Due To Other Funds	9610							34,656.73	
Current Loans	9640							0.00	
Unearned Revenues	9650							1,435,008.10	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	4,819,946.86	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	1,234,262.87	
E. NET INCREASE/DECREASE (B - C + D)		835,663.13	2,450,682.13	(4,865,453.79)	55,785.90	(554,172.90)	0.00	7,845,782.65	6,611,519.78
F. ENDING CASH (A + E)		20,347,972.18	22,798,654.31	17,933,200.52	17,988,986.42				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								17,434,813.52	

Object	Beginning Balance (Est. Only)	2015-16 INTERIM REPORT									
		July	August	September	October	November	December	January	February		
ACTUALS THROUGH THE MONTH OF (Enter Month Name):		October									
A. BEGINNING CASH			17,988,986.42	17,212,947.65	12,243,329.38	13,338,956.19	13,703,840.00	13,162,113.81	13,846,986.62	14,315,392.99	
B. RECEIPTS											
LCFF/Revenue Limit Sources											
Principal Apportionment	8010-8019		5,162,932.95	5,162,932.95	9,293,279.31	9,293,279.31	9,293,279.31	9,293,279.31	9,293,279.31	9,293,279.31	
Property Taxes	8020-8079										
Miscellaneous Funds	8080-8099										
Federal Revenue	8100-8299								64,595.56		
Other State Revenue	8300-8599		529,766.00		1,969,200.00	1,095,822.00	185,622.00	1,431,159.00	1,431,159.00	1,431,159.00	
Other Local Revenue	8600-8799				281,062.00			281,062.00			
Interfund Transfers In	8910-8929										
All Other Financing Sources	8930-8979										
TOTAL RECEIPTS			5,692,698.95	5,162,932.95	11,543,541.31	10,389,101.31	9,478,901.31	11,005,500.31	10,789,033.87	10,724,438.31	
C. DISBURSEMENTS											
Certificated Salaries	1000-1999		815,936.00	4,479,750.00	4,795,114.00	4,371,417.00	4,367,827.00	4,667,827.00	4,667,827.00	4,667,827.00	
Classified Salaries	2000-2999		1,374,403.56	1,374,403.56	1,374,403.56	1,374,403.56	1,374,403.56	1,374,403.56	1,374,403.56	1,374,403.56	
Employee Benefits	3000-3999		2,054,357.94	2,054,357.94	2,054,357.94	2,054,357.94	2,054,357.94	2,054,357.94	2,054,357.94	2,054,357.94	
Books and Supplies	4000-4999		798,053.72	798,053.72	798,053.00	798,053.00	798,053.00	798,053.00	798,053.00	798,053.00	
Services	5000-5999		1,425,986.50	1,425,986.00	1,425,986.00	1,425,986.00	1,425,986.00	1,425,986.00	1,425,986.00	1,428,986.00	
Capital Outlay	6000-6599										
Other Outgo	7000-7499										
Interfund Transfers Out	7600-7629										
All Other Financing Uses	7630-7699										
TOTAL DISBURSEMENTS			6,468,737.72	10,132,551.22	10,447,914.50	10,024,217.50	10,020,627.50	10,320,627.50	10,320,627.50	10,323,627.50	
D. BALANCE SHEET ITEMS											
Assets and Deferred Outflows											
Cash Not In Treasury	9111-9199										
Accounts Receivable	9200-9299										
Due From Other Funds	9310										
Stores	9320										
Prepaid Expenditures	9330										
Other Current Assets	9340										
Deferred Outflows of Resources	9490										
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Liabilities and Deferred Inflows											
Accounts Payable	9500-9599										
Due To Other Funds	9610										
Current Loans	9640										
Unearned Revenues	9650										
Deferred Inflows of Resources	9690										
SUBTOTAL			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nonoperating											
Suspense Clearing	9910										
TOTAL BALANCE SHEET ITEMS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)			(776,038.77)	(4,969,618.27)	1,095,626.81	364,883.81	(541,726.19)	684,872.81	468,406.37	400,810.81	
F. ENDING CASH (A + E)			17,212,947.65	12,243,329.38	13,338,956.19	13,703,840.00	13,162,113.81	13,846,986.62	14,315,392.99	14,716,203.80	
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS											

	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF									
(Enter Month Name):									
October									
A. BEGINNING CASH									
		14,716,203.80	13,283,652.07	12,713,311.99	12,684,119.91				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	9,293,279.31	9,293,279.31	9,293,279.31	9,293,279.31			103,258,659.00	105,347,036.00
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							64,595.56	6,413,864.03
Other State Revenue	8300-8599			541,148.00				8,615,035.00	12,931,708.25
Other Local Revenue	8600-8799				281,064.27			843,188.27	4,814,703.64
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		9,293,279.31	9,293,279.31	9,834,427.31	9,574,343.58	0.00	0.00	112,781,477.83	129,507,311.92
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	4,210,818.89	4,210,818.89	4,210,818.89	4,210,818.89			49,676,800.56	49,676,800.56
Classified Salaries	2000-2999	1,374,403.56	1,374,403.56	1,374,403.56	1,374,403.63			16,492,842.79	16,492,842.79
Employee Benefits	3000-3999	2,054,357.94	2,054,357.94	2,054,357.94	2,054,357.98			24,652,295.32	24,652,295.32
Books and Supplies	4000-4999	798,053.00	798,053.00	798,053.00	798,060.27			9,576,644.71	9,576,644.71
Services	5000-5999	1,425,986.00	1,425,986.00	1,425,986.00	1,422,991.61			17,111,838.11	17,111,838.11
Capital Outlay	6000-6599	862,211.65						862,211.65	862,211.65
Other Outgo	7000-7499				1,866,686.00			1,866,686.00	1,866,686.00
Interfund Transfers Out	7600-7629				3,052,541.00			3,052,541.00	3,052,541.00
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		10,725,831.04	9,863,619.39	9,863,619.39	14,779,859.38	0.00	0.00	123,291,860.14	123,291,860.14
D. BALANCE SHEET ITEMS									
Assets and Deferred Outflows									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Liabilities and Deferred Inflows									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nonoperating									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		(1,432,551.73)	(570,340.08)	(29,192.08)	(5,205,515.80)	0.00	0.00	(10,510,382.31)	6,215,451.78
F. ENDING CASH (A + E)		13,283,652.07	12,713,311.99	12,684,119.91	7,478,604.11				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								7,478,604.11	

Section I - Expenditures	Funds 01, 09, and 62			2015-16 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	119,501,579.14
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	7,000,892.21
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	175,928.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	862,111.65
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	0.00
4. Other Transfers Out	All	9200	7200-7299	180,491.00
5. Interfund Transfers Out	All	9300	7600-7629	3,905,445.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	263,623.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				5,387,598.65
D. Plus additional MOE expenditures:			1000-7143, 7300-7439	
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	minus 8000-8699	670,946.11
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				107,784,034.39

Section II - Expenditures Per ADA		2015-16 Annual ADA/ Exps. Per ADA	
A. Average Daily Attendance (Form AI, Column C, sum of lines A6 and C9)*		10,561.00	
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,205.85	
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		Total	Per ADA
A. Base expenditures (Preloaded expenditures extracted from prior year Unaudited Actuals MOE calculation). (Note: If the prior year MOE was not met, in its final determination, CDE will adjust the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)		94,059,668.00	9,022.91
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)		0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)		94,059,668.00	9,022.91
B. Required effort (Line A.2 times 90%)		84,653,701.20	8,120.62
C. Current year expenditures (Line I.E and Line II.B)		107,784,034.39	10,205.85
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)		0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)		MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2017-18 may be reduced by the lower of the two percentages)		0.00%	0.00%

*Interim Periods - Annual ADA not available from Form AI. For your convenience, Projected Year Totals Estimated P-2 ADA is extracted. Manual adjustment may be required to reflect estimated Annual ADA.

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

First Interim
2015-16 Projected Year Totals
SUMMARY OF INTERFUND ACTIVITIES
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
011 GENERAL FUND								
Expenditure Detail	44,156.82	0.00	0.00	(507,312.00)				
Other Sources/Uses Detail					0.00	3,905,445.00		
Fund Reconciliation								
091 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
101 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
111 ADULT EDUCATION FUND								
Expenditure Detail	3,000.00	0.00	120,355.00	0.00				
Other Sources/Uses Detail					800,000.00	0.00		
Fund Reconciliation								
121 CHILD DEVELOPMENT FUND								
Expenditure Detail	10,000.00	0.00	106,104.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
131 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(57,156.82)	280,853.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
141 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					355,221.00	0.00		
Fund Reconciliation								
151 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
171 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
181 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
191 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
201 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
211 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
251 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					2,750,224.00	0.00		
Fund Reconciliation								
301 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
351 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
401 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
491 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
511 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
521 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
531 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
561 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
571 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
611 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

First Interim
 2015-16 Projected Year Totals
 SUMMARY OF INTERFUND ACTIVITIES
 FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
621 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
631 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
661 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
671 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
711 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
731 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
761 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
951 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	57,156.82	(57,156.82)	507,312.00	(507,312.00)	3,905,445.00	3,905,445.00		

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 interim certification.

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's ADA Standard Percentage Range: -2.0% to +2.0%

1A. Calculating the District's ADA Variances

DATA ENTRY: Budget Adoption data that exist for the current year will be extracted; otherwise, enter data into the first column for all fiscal years. First Interim Projected Year Totals data that exist for the current year will be extracted; otherwise, enter data for all fiscal years.

Estimated Funded ADA

Fiscal Year	Budget Adoption	First Interim	Percent Change	Status
	Budget (Form 01CS, Item 1A)	Projected Year Totals (Form AI, Lines A6 and C9)		
Current Year (2015-16)	10,786.21	10,561.00	-2.1%	Not Met
1st Subsequent Year (2016-17)	11,000.31	10,684.00	-2.9%	Not Met
2nd Subsequent Year (2017-18)	11,000.31	10,789.00	-1.9%	Met

1B. Comparison of District ADA to the Standard

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

- 1a. STANDARD NOT MET - The projected change since budget adoption for funded ADA exceeds two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

Explanation:
(required if NOT met)

Budget adoption was based on an inaccurate P-2 ADA figure. P-2 has been revised since budget adoption.

2. CRITERION: Enrollment

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

2A. Calculating the District's Enrollment Variances

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	Budget Adoption (Form 01CS, Item 3B)	First Interim CBEDS/Projected		
Current Year (2015-16)	11,189	11,081	-1.0%	Met
1st Subsequent Year (2016-17)	11,413	11,191	-1.9%	Met
2nd Subsequent Year (2017-18)	11,413	11,303	-1.0%	Met

2B. Comparison of District Enrollment to the Standard

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

- 1a. STANDARD MET - Enrollment projections have not changed since budget adoption by more than two percent for the current year and two subsequent fiscal 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 current fiscal 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: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. Budget Adoption data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal years.

Fiscal Year	P-2 ADA Unaudited Actuals (Form A, Lines 3, 6, and 26) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Enrollment CBEDS Actual (Form 01CS, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2012-13)	10,043	10,560	95.1%
Second Prior Year (2013-14)	10,311	10,769	95.7%
First Prior Year (2014-15)	10,461	10,970	95.4%
Historical Average Ratio:			95.4%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			95.9%

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

DATA ENTRY: Estimated P-2 ADA data that exist will be extracted into the first column for the Current Year; otherwise, enter data in the first column for all fiscal years. All other data are extracted.

Fiscal Year	Estimated P-2 ADA (Form AI, Lines A6 and C9)	Enrollment CBEDS/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Current Year (2015-16)	10,561	11,081	95.3%	Met
1st Subsequent Year (2016-17)	10,684	11,191	95.5%	Met
2nd Subsequent Year (2017-18)	10,789	11,303	95.5%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

STANDARD: Projected LCFF revenue for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since budget adoption.

District's LCFF Revenue Standard Percentage Range: -2.0% to +2.0%

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

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. In the First Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)		Percent Change	Status
	Budget Adoption (Form 01CS, Item 4B)	First Interim Projected Year Totals		
Current Year (2015-16)	100,950,533.00	97,739,350.96	-3.2%	Not Met
1st Subsequent Year (2016-17)	104,679,904.00	103,638,404.00	-1.0%	Met
2nd Subsequent Year (2017-18)	107,676,692.00	108,634,237.00	0.9%	Met

4B. Comparison of District LCFF Revenue to the Standard

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

- 1a. **STANDARD NOT MET** - Projected LCFF revenue has changed since budget adoption by more than two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
 (required if NOT met)

Budget adoption was based on an inaccurate P-2 ADA figure. P-2 has been revised since budget adoption and the LCFF revenue projection has been revised.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal 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: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	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)	51,631,530.16	58,778,612.00	87.8%
Second Prior Year (2013-14)	53,130,500.87	60,538,431.85	87.8%
First Prior Year (2014-15)	58,494,656.83	66,618,953.11	87.8%
Historical Average Ratio:			87.8%

	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District's Reserve Standard Percentage (Criterion 10B, Line 4)	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	84.8% to 90.8%	84.8% to 90.8%	84.8% to 90.8%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 011, Objects 1000-3999) (Form MYPI, Lines B1-B3)	Total Expenditures (Form 011, Objects 1000-7499) (Form MYPI, Lines B1-B8, B10)		
Current Year (2015-16)	62,222,958.37	70,258,159.34	88.6%	Met
1st Subsequent Year (2016-17)	64,223,397.37	72,670,591.34	88.4%	Met
2nd Subsequent Year (2017-18)	66,385,174.37	75,264,961.34	88.2%	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 current year 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 current fiscal year or two subsequent fiscal years, have not changed by more than five percent since budget adoption.

Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	-5.0% to +5.0%
District's Other Revenues and Expenditures Explanation Percentage Range:	-5.0% to +5.0%

6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

DATA ENTRY: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. First Interim data for the Current Year are extracted. If First Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column.

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	Budget Adoption Budget (Form 01CS, Item 6B)	First Interim Projected Year Totals (Fund 01) (Form MYPI)	Percent Change	Change Is Outside Explanation Range
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Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)

Current Year (2015-16)	5,966,130.00	6,413,864.03	7.5%	Yes
1st Subsequent Year (2016-17)	5,966,130.00	6,413,864.03	7.5%	Yes
2nd Subsequent Year (2017-18)	5,966,130.00	6,413,864.03	7.5%	Yes

Explanation:
(required if Yes)

Revenue adjustments due to changes in unearned revenues from 2014/15.

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)

Current Year (2015-16)	11,926,900.00	13,798,528.25	15.7%	Yes
1st Subsequent Year (2016-17)	5,580,340.00	12,931,708.25	131.7%	Yes
2nd Subsequent Year (2017-18)	5,580,340.00	7,418,470.25	32.9%	Yes

Explanation:
(required if Yes)

Since budget adoption there have been changes in the Careers Pathways trust, teacher effectiveness funding, and Williams-related revenues.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)

Current Year (2015-16)	7,698,586.00	6,262,235.64	-18.7%	Yes
1st Subsequent Year (2016-17)	6,440,827.00	4,814,703.64	-25.2%	Yes
2nd Subsequent Year (2017-18)	6,440,827.00	4,814,703.64	-25.2%	Yes

Explanation:
(required if Yes)

Adjustment in accounting of Special Education revenue. At budget adoption, Special Education revenue was fully budgeted in object 8793 but should have been budgeted in both 8097 and 8793.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)

Current Year (2015-16)	7,524,234.74	9,120,613.71	21.2%	Yes
1st Subsequent Year (2016-17)	7,524,234.73	9,576,644.71	27.3%	Yes
2nd Subsequent Year (2017-18)	7,524,234.73	10,055,476.71	33.6%	Yes

Explanation:
(required if Yes)

As revenues continue to increase with LCFF revenues, the District continues to implement the LCAP and is spending accordingly.

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

Current Year (2015-16)	15,368,370.71	16,296,989.11	6.0%	Yes
1st Subsequent Year (2016-17)	15,368,370.71	17,111,838.11	11.3%	Yes
2nd Subsequent Year (2017-18)	15,368,370.55	17,967,430.11	16.9%	Yes

Explanation:
(required if Yes)

As revenues continue to increase with LCFF revenues, the District continues to implement the LCAP and is spending accordingly.

6B. Calculating the District's Change in Total Operating Revenues and Expenditures

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Budget Adoption Budget	First Interim Projected Year Totals	Percent Change	Status
Total Federal, Other State, and Other Local Revenue (Section 6A)				
Current Year (2015-16)	25,591,616.00	26,474,627.92	3.5%	Met
1st Subsequent Year (2016-17)	17,987,297.00	24,160,275.92	34.3%	Not Met
2nd Subsequent Year (2017-18)	17,987,297.00	18,647,037.92	3.7%	Met
Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)				
Current Year (2015-16)	22,892,605.45	25,417,602.82	11.0%	Not Met
1st Subsequent Year (2016-17)	22,892,605.44	26,688,482.82	16.6%	Not Met
2nd Subsequent Year (2017-18)	22,892,605.28	28,022,906.82	22.4%	Not Met

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

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

- 1a. STANDARD NOT MET - One or more projected operating revenue have changed since budget adoption by more than the standard in one or more of the current year 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 6A
if NOT met)

Revenue adjustments due to changes in unearned revenues from 2014/15.

Explanation:
Other State Revenue
(linked from 6A
if NOT met)

Since budget adoption there have been changes in the Careers Pathways trust, teacher effectiveness funding, and Williams-related revenues.

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

Adjustment in accounting of Special Education revenue. At budget adoption, Special Education revenue was fully budgeted in object 8793 but should have been budgeted in both 8097 and 8793.

- 1b. STANDARD NOT MET - One or more total operating expenditures have changed since budget adoption by more than the standard in one or more of the current year 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:
Books and Supplies
(linked from 6A
if NOT met)

As revenues continue to increase with LCFF revenues, the District continues to implement the LCAP and is spending accordingly.

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

As revenues continue to increase with LCFF revenues, the District continues to implement the LCAP and is spending accordingly.

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since budget adoption in the projected contributions for facilities maintenance funding as required pursuant to Education Code Section 17070.75, or in how the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75, as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2015-16 and 2016-17 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)

NOTE: AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year.

DATA ENTRY: For the Required Minimum Contribution, enter the lesser of 3% of the total general fund expenditures and other financing uses for the current year or the amount that the district deposited into the account for the 2014-15 fiscal year. If EC 17070.75(e)(1) and (e)(2) apply, input 3%. All other data are extracted.

	Required Minimum Contribution	First Interim Contribution Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	Status
1. OMMA/RMA Contribution	2,909,838.00	3,589,641.00	Met
2. Budget Adoption Contribution (information only) (Form 01CS, Criterion 7, Line 2c)		3,589,641.00	

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

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

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

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves¹ as a percentage of total expenditures and other financing uses² in any of the current fiscal year or two subsequent fiscal years.

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District's Available Reserve Percentages (Criterion 10C, Line 9)	7.9%	10.1%	8.1%
District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):	2.6%	3.4%	2.7%

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals			Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000-7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	
Current Year (2015-16)	3,116,365.70	74,163,604.34	N/A	Met
1st Subsequent Year (2016-17)	2,944,666.70	75,723,132.34	N/A	Met
2nd Subsequent Year (2017-18)	(2,139,634.30)	78,317,502.34	2.7%	Met

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 any of the current year or two subsequent fiscal years.

Explanation:
(required if NOT met)

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals		Status
	(Form 011, Line F2)	(Form MYPJ, Line D2)	
Current Year (2015-16)	16,853,666.25		Met
1st Subsequent Year (2016-17)	23,576,430.03		Met
2nd Subsequent Year (2017-18)	25,294,009.81		Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

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

- 1a. STANDARD MET - Projected general fund ending balance is positive for the current fiscal year and two subsequent fiscal years.

Explanation:
 (required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund		Status
	(Form CASH, Line F, June Column)		
Current Year (2015-16)	17,988,986.42		Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

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

- 1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:
 (required if NOT met)

10. CRITERION: Reserves

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

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

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

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

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

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

	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District Estimated P-2 ADA (Form A, lines A6 and C4):	10,561	10,684	10,789
District's Reserve Standard Percentage Level:	3%	3%	3%

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYPI 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; Current Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYPI, Lines F1a, F1b1, and F1b2):

- Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?
- If you are the SELPA AU and are excluding special education pass-through funds:
 - Enter the name(s) of the SELPA(s): _____

	Current Year Projected Year Totals (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 MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	119,501,579.14	122,784,548.14	127,256,288.14
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)	119,501,579.14	122,784,548.14	127,256,288.14
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	3,585,047.37	3,683,536.44	3,817,688.64
6. Reserve Standard - by Amount (\$65,000 for districts with less than 1,001 ADA, else 0)	0.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	3,585,047.37	3,683,536.44	3,817,688.64

10C. Calculating the District's Available Reserve Amount

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year Projected Year Totals (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	3,585,048.00	3,683,537.00	3,817,689.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	5,876,917.89	8,723,095.59	6,449,309.29
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	1,517.52	0.00	0.00
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	9,463,483.41	12,406,632.59	10,266,998.29
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.92%	10.10%	8.07%
District's Reserve Standard (Section 10B, Line 7):	3,585,047.37	3,683,536.44	3,817,688.64
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 - Available reserves have met the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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

S2. Use of One-time Revenues for Ongoing Expenditures

1a. Does your district have ongoing general fund expenditures funded with one-time revenues that have changed since budget adoption by more than five percent?

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. Temporary Interfund Borrowings

1a. Does your district have projected temporary borrowings between funds?
(Refer to Education Code Section 42603)

1b. If Yes, identify the interfund borrowings:

S4. Contingent Revenues

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

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

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since budget adoption.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since budget adoption.

Identify capital project cost overruns that have occurred since budget adoption that may impact the general fund budget.

District's Contributions and Transfers Standard: -5.0% to +5.0%
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: Budget Adoption data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the First Interim's Current Year data will be extracted. Enter First Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, if Form MYP exists, the data will be extracted into the First Interim column for the Current Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Current Year, and 1st and 2nd Subsequent Years. Click on the appropriate button for Item 1d; all other data will be calculated.

Description / Fiscal Year	Budget Adoption (Form 01CS, Item S5A)	First Interim Projected Year Totals	Percent Change	Amount of Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)					
Current Year (2015-16)	(31,866,222.00)	(30,158,178.79)	-5.4%	(1,708,043.21)	Not Met
1st Subsequent Year (2016-17)	(27,902,067.00)	(33,014,174.79)	18.3%	5,112,107.79	Not Met
2nd Subsequent Year (2017-18)	(31,925,716.00)	(34,937,849.79)	9.4%	3,012,133.79	Not Met
1b. Transfers In, General Fund *					
Current Year (2015-16)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2016-17)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2017-18)	0.00	0.00	0.0%	0.00	Met
1c. Transfers Out, General Fund *					
Current Year (2015-16)	7,955,445.00	3,905,445.00	-50.9%	(4,050,000.00)	Not Met
1st Subsequent Year (2016-17)	4,102,541.00	3,052,541.00	-25.6%	(1,050,000.00)	Not Met
2nd Subsequent Year (2017-18)	4,102,541.00	3,052,541.00	-25.6%	(1,050,000.00)	Not Met

1d. Capital Project Cost Overruns

Have capital project cost overruns occurred since budget adoption 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 since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify restricted programs and contribution amount 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)

Current Year reduction due to decreased supplemental/concentration funding as a result of P-2 error used in budget development. 1st Subsequent Year increase due to error on the adopted budget MYP. 2nd Subsequent Year increase due to additional supplemental/concentration funding.

1b. MET - Projected transfers in have not changed since budget adoption by more than the standard for the current year and two subsequent fiscal years.

Explanation:
(required if NOT met)

1c. NOT MET - The projected transfers out of the general fund have changed since budget adoption by more than the standard for any of the current year or subsequent two fiscal years. Identify the amounts 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)

Reduction in transfer to Adult Ed fund as well as a deletion of a budgeted transfer to Fund 17.

1d. NO - There have been no capital project cost overruns occurring since budget adoption that may impact the general fund operational budget.

Project Information:
(required if YES)

S6. Long-term Commitments

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

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

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

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

DATA ENTRY: If Budget Adoption data exist (Form 01CS, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no Budget Adoption data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments?
(If No, skip items 1b and 2 and sections S6B and S6C)

b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since budget adoption?

2. If Yes to Item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2015
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation	23	Redevelopment Funds	25/9198/7439	25,545,000
General Obligation Bonds	31	Property Tax	51/0000/7439	212,825,294
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

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

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2015
Lease Agreement - MOT	10	Redevelopment Funds	25/9198/7439	
TOTAL:				238,370,294

Type of Commitment (continued)	Prior Year (2014-15) Annual Payment (P & I)	Current Year (2015-16) Annual Payment (P & I)	1st Subsequent Year (2016-17) Annual Payment (P & I)	2nd Subsequent Year (2017-18) Annual Payment (P & I)
Capital Leases				
Certificates of Participation	2,750,224	3,015,618	2,161,171	2,161,171
General Obligation Bonds	8,177,461	10,513,186	10,513,186	10,513,186
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2014-15) Annual Payment (P & I)	Current 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)
Lease Agreement - MOT	73,334	507,555	522,270	522,270
Total Annual Payments:	11,001,019	14,036,359	13,196,627	13,196,627
Has total annual payment increased over prior year (2014-15)?		Yes	Yes	Yes

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

DATA ENTRY: Enter an explanation if Yes.

- 1a. Yes - Annual payments for long-term commitments have increased in one or more of the current 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)

New MOT project results in additional long-term commitment. Additional sale of bonds during 2014/15.

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.

Explanation:
(Required if Yes)

S7. Unfunded Liabilities

Identify any changes in estimates for unfunded liabilities since budget adoption, and indicate whether the changes are the result of a new actuarial valuation.

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

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7A) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4.

1. a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)
- b. If Yes to Item 1a, have there been changes since budget adoption in OPEB liabilities?
- c. If Yes to Item 1a, have there been changes since budget adoption in OPEB contributions?

2. OPEB Liabilities

	Budget Adoption (Form 01CS, Item S7A)	First Interim
a. OPEB actuarial accrued liability (AAL)	17,168,569.00	17,168,569.00
b. OPEB unfunded actuarial accrued liability (UAAL)	16,391,635.00	16,391,635.00
c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?	Actuarial	Actuarial
d. If based on an actuarial valuation, indicate the date of the OPEB valuation.	Apr 30, 2014	Apr 30, 2014

3. OPEB Contributions

	Budget Adoption (Form 01CS, Item S7A)	First Interim
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method		
Current Year (2015-16)	1,981,340.00	1,981,340.00
1st Subsequent Year (2016-17)	1,981,340.00	1,981,340.00
2nd Subsequent Year (2017-18)	1,981,340.00	1,981,340.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)		
Current Year (2015-16)	1,051,285.53	2,308,556.19
1st Subsequent Year (2016-17)	1,051,285.53	2,308,556.19
2nd Subsequent Year (2017-18)	1,051,285.53	2,308,556.19
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2015-16)	942,907.00	942,907.00
1st Subsequent Year (2016-17)	1,025,139.00	1,025,139.00
2nd Subsequent Year (2017-18)	1,025,139.00	1,025,139.00
d. Number of retirees receiving OPEB benefits		
Current Year (2015-16)	90	90
1st Subsequent Year (2016-17)	90	90
2nd Subsequent Year (2017-18)	90	90

4. Comments:

S7B. Identification of the District's Unfunded Liability for Self-insurance Programs

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. Budget Adoption data that exist (Form 01CS, Item S7B) will be extracted; otherwise, enter Budget Adoption and First Interim data in items 2-4.

- 1. a. 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 1b-4)

No

- b. If Yes to item 1a, have there been changes since budget adoption in self-insurance liabilities?

n/a

- c. If Yes to item 1a, have there been changes since budget adoption in self-insurance contributions?

n/a

2. Self-Insurance Liabilities

	Budget Adoption (Form 01CS, Item S7B)	First Interim
a. Accrued liability for self-insurance programs		
b. Unfunded liability for self-insurance programs		

3. Self-Insurance Contributions

	Budget Adoption (Form 01CS, Item S7B)	First Interim
a. Required contribution (funding) for self-insurance programs		
Current Year (2015-16)		
1st Subsequent Year (2016-17)		
2nd Subsequent Year (2017-18)		
b. Amount contributed (funded) for self-insurance programs		
Current Year (2015-16)		
1st Subsequent Year (2016-17)		
2nd Subsequent Year (2017-18)		

4. Comments:

S8. Status of Labor Agreements

Analyze the status of employee labor agreements. Identify new labor agreements that have been ratified since budget adoption, 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, 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: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Certificated Labor Agreements as of the Previous Reporting Period

Were all certificated labor negotiations settled as of budget adoption?

If Yes, complete number of FTEs, then skip to section S8B.

If No, continue with section S8A.

Certificated (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2014-15)	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of certificated (non-management) full-time-equivalent (FTE) positions	565.1	574.2	574.2	574.2

1a. Have any salary and benefit negotiations been settled since budget adoption?

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, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

If Yes, complete questions 6 and 7.

Negotiations Settled Since Budget Adoption

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date: End Date:

5. Salary settlement:

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

Is the cost of salary settlement included in the interim 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

591,153

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

7. Amount included for any tentative salary schedule increases

--	--	--

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

1. Are costs of H&W benefit changes included in the interim 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

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

Certificated (Non-management) Prior Year Settlements Negotiated Since Budget Adoption

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?

No		
----	--	--

If Yes, amount of new costs included in the interim and MYPs
If Yes, explain the nature of the new costs:

--

Certificated (Non-management) Step and Column Adjustments

1. Are step & column adjustments included in the interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step & column over prior year

Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
2.0%	2.0%	2.0%

Certificated (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 interim and MYPs?

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

Certificated (Non-management) - Other

List other significant contract changes that have occurred since budget adoption 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: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Classified Labor Agreements as of the Previous Reporting Period

Were all classified labor negotiations settled as of budget adoption?

If Yes, complete number of FTEs, then skip to section S8C.

Yes

If No, continue with section S8B.

Classified (Non-management) Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2014-15)	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of classified (non-management) FTE positions	352.7	361.5	361.5	361.5

1a. Have any salary and benefit negotiations been settled since budget adoption?

n/a

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, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

No

If Yes, complete questions 6 and 7.

Negotiations Settled Since Budget Adoption

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

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

If Yes, date of Superintendent and CBO certification:

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

n/a

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Current Year
(2015-16)

1st Subsequent Year
(2016-17)

2nd Subsequent Year
(2017-18)

Is the cost of salary settlement included in the interim 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

Current Year
(2015-16)

1st Subsequent Year
(2016-17)

2nd Subsequent Year
(2017-18)

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

	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are costs of H&W benefit changes included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer			
4. Percent projected change in H&W cost over prior year			

Classified (Non-management) Prior Year Settlements Negotiated Since Budget Adoption

Are any new costs negotiated since budget adoption for prior year settlements included in the interim?

No		
----	--	--

If Yes, amount of new costs included in the interim and MYPs
If Yes, explain the nature of the new costs:

Classified (Non-management) Step and Column Adjustments

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

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

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

Classified (Non-management) - Other

List other significant contract changes that have occurred since budget adoption and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

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

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period

Were all managerial/confidential labor negotiations settled as of budget adoption?
If Yes or n/a, complete number of FTEs, then skip to S9.
If No, continue with section S8C.

Management/Supervisor/Confidential Salary and Benefit Negotiations

	Prior Year (2nd Interim) (2014-15)	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of management, supervisor, and confidential FTE positions	78.6	79.9	79.9	79.9

- 1a. Have any salary and benefit negotiations been settled since budget adoption?
If Yes, complete question 2.
If No, complete questions 3 and 4.
- 1b. Are any salary and benefit negotiations still unsettled?
If Yes, complete questions 3 and 4.

Negotiations Settled Since Budget Adoption

2. Salary settlement:

	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?			
Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

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

	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
4. Amount included for any tentative salary schedule increases			

Management/Supervisor/Confidential Health and Welfare (H&W) Benefits

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

Management/Supervisor/Confidential Step and Column Adjustments

	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are step & column adjustments included in the budget and MYPs?	Yes	Yes	Yes
2. Cost of step & column adjustments			
3. Percent change in step and column over prior year	2.0%	2.0%	2.0%

Management/Supervisor/Confidential Other Benefits (mileage, bonuses, etc.)

	Current Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Are costs of other benefits included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of other benefits			
3. Percent change in cost of other benefits over prior year			

S9. Status of Other Funds

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

S9A. Identification of Other Funds with Negative Ending Fund Balances

DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

No

If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

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 A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

A1. Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)

A2. Is the system of personnel position control independent from the payroll system?

A3. Is enrollment decreasing in both the prior and current fiscal years?

A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?

A5. Has the district entered into a bargaining agreement where any of the current 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?

A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?

A7. Is the district's financial system independent of the county office system?

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

A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

Comments:
(optional)

A5 - The District's Board agreed to a 9% salary increase for all district employees during 2014/15.

End of School District First Interim Criteria and Standards Review



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 1 BUDGET CALENDAR

**PITTSBURG UNIFIED SCHOOL DISTRICT
2015-2016
BUDGET DEVELOPMENT CALENDAR**

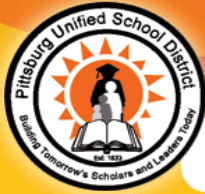
2015

Date	Description	Responsibility
January 4-8	Review enrollment projections to prepare Second Interim	Deputy Superintendent, Finance Director
January 4-31	Update budgets	Finance Director
January 5-15	Governors Budget	Business Services
January 12-20	Governors Budget Workshop/review	Cabinet, Finance Director
January 12-21	Convene Budget Sub-committee	
January 15	Receive Audit Report	Board of Education
January 31	Release preliminary enrollment projections for FY 2014-15	Deputy Superintendent, Finance Director
February 1-10	Project Staffing and Budget Assumptions	Cabinet, Finance Director
February 18	Approve particular kind of service needs	Board of Education
February 28	Complete entries for second interim report	Finance Director
March 11	Second Interim Report approved	Board of Education
March 15	Second Interim Report sent to the county for approval	Finance Director
March 15	Issue notices for non-elect certificated positions	Human resources
March 25	Update Budget to Board	Deputy Superintendent
March 31	Allocation worksheets sent to sites and departments due April 30	Finance Director
April 9	Budget study session	Board of Education
April 15-28	Staffing allocations to sites	Assistant Superintendent of Human Resources, Deputy Superintendent, Finance Director
April 30	Deadline for sites to return budget worksheets	Administrators, Directors, Managers
May 1-15	Governor's May revise	Deputy Superintendent, Finance Director
May 21	Update on Governors May revise	Board of Education
May 1-31	Data entry of budget information into Finance System	Finance Director
June 3	Public Hearing-LCAP and Budget	Board of Education
June 1-15	Draft budget prepared and revised	Cabinet, Finance Director
June 24	Budget Adoption	Board of Education
FISCAL YEAR 2015-16		
July through August	Close Books for Fiscal Year 2014-15	Business Services
August	2015-16 Revised Budget approved, if necessary	Board of Education
September	Unaudited Actuals presented to the Board Unaudited Actuals sent to county office of education for review Review and Revise all categorically funded projects	Finance Director Finance Director Business Services
October	Work on First Interim Budget Report	Business Services
November	Update information on budget assumptions Prepare First Interim Budget Report	Business Services Finance Director
December	Approve First Interim Budget Report	Board of Education
December	First Interim Budget Report send to county office of education for review	Finance Director

**PITTSBURG UNIFIED SCHOOL DISTRICT
2015-2016
BUDGET DEVELOPMENT CALENDAR**

2016

Date	Description	Responsibility
January 4-8	Review enrollment projections to prepare Second Interim	Deputy Superintendent, Finance Director
January 4-29	Update budgets	Finance Director
January 4-15	Governors Budget	Business Services
January 12-20	Governors Budget Workshop/review	Cabinet, Finance Director
January 12-26	Convene Budget Sub-committee	
January 15	Receive Audit Report	Board of Education
January 30	Release preliminary enrollment projections for FY 2015-16	Deputy Superintendent, Finance Director
February 1-10	Project Staffing and Budget Assumptions	Cabinet, Finance Director
February 18	Approve particular kind of service needs	Board of Education
February 29	Complete entries for second interim report	Finance Director
March 11	Second Interim Report approved	Board of Education
March 15	Second Interim Report sent to the county for approval	Finance Director
March 15	Issue notices for non-elect certificated positions	Human resources
March 25	Update Budget to Board	Deputy Superintendent
March 31	Allocation worksheets sent to sites and departments due April 30	Finance Director
April 8	Budget study session	Board of Education
April 15-29	Staffing allocations to sites	Assistant Superintendent of Human Resources, Deputy Superintendent, Finance Director
April 29	Deadline for sites to return budget worksheets	Administrators, Directors, Managers
May 2-13	Governor's May revise	Deputy Superintendent, Finance Director
May 20	Update on Governors May revise	Board of Education
May 2-31	Data entry of budget information into Finance System	Finance Director
June 3	Public Hearing-LCAP and Budget	Board of Education
June 1-15	Draft budget prepared and revised	Cabinet, Finance Director
June 29	Budget Adoption	Board of Education



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 2

SACS STRUCTURE

STANDARDIZED ACCOUNT CODE STRUCTURE (SACS)

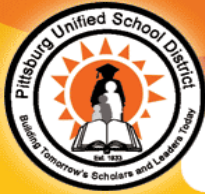
JULY 2011

PITTSBURG UNIFIED SCHOOL DISTRICT

The major budget control is through the proper classification of all expenditures by the utilization of twenty five digit expenditure codes. The standardized account code structure currently in use has been developed by the state of California to insure that all districts are reporting their budgets in the same standard manner. The fund and resource codes will allow the tracking of specific activities and sources of income. Listed below is an explanation of the account code structure. The major distinguishing expenditure code is the object of expenditure.

A	B	C	D	E	F	G	H
FUND	RESOURCE	GOAL	FUNCTION	SITE	PROJECT	DUO	OBJECT
00	0000	0000	0000	000	0	000	0000

- A. This two-digit number indicates the FUND. A fund is a self-balancing set of financial accounts established to carry on specific activities. In the example, Fund 01 is the General Fund. Additional fund codes have been set up for:
- Cafeteria Fund
 - Adult Education Fund
 - Child Development Fund
 - Deferred Maintenance Fund
 - Building Fund
 - Capital Facilities Fund
 - County Facility Fund
 - Special Reserve Fund
 - Retiree Trust Fund
 - Bond Interest & Redemption Funds
- B. This four-digit number is the RESOURCE code. The resource code tracks activities funded with revenues that have financial reporting requirements such as special education. In addition, the resource code separates unrestricted from restricted funds. The unrestricted funds are coded in resources 0000 - 1999. The restricted funds are coded in resources 2000-9999. All resource codes must be balanced individually.
- C. The GOAL code is a four-digit code which defines an objective related to an instructional setting or a special population. An example would be 1110 which means regular education k-12. This field is used to account for the cost of instruction and other services.
- D. FUNCTION is also a four-digit code. The purpose of the function field is to designate a general operational area and /or a type of activity. The function field in conjunction with certain goals plays an important part in determining the district indirect cost rate. Some examples of function codes are 2700 school administration, 8100 plant maintenance and operations, 1000 instruction. The district uses a function code to identify programs which do not have a specific resource code.
- E. SCHOOL code is a three-digit code which is used to define the specific site that the budget services. Each site has two codes.
- F. PROJECT code is a seldom used code used when a federal grant spans multiple fiscal years. It is normal to find a 0 in this code location.
- G. The DUO field is a three-digit field which the District can use to designate anything unique to this district. Currently we place a nine in the first position to indicate funds carried over from a previous year. When not in use, four zeros fill this position.
- H. OBJECT codes are used to classify revenues by general sources and types. In addition object codes are used to classify expenditures according to types of items purchased or services obtained. The object code is a four-digit code.



PITTSBURG UNIFIED SCHOOL DISTRICT

APPENDIX 3

GLOSSARY OF

TERMS

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

ABATEMENT: A complete or partial cancellation of an expenditure or revenue.

ABATEMENT OF EXPENDITURES: Return or cancellation of part or all of a charge previously made, usually resulting from the provisions of goods or materials of a quality other than specified, for which allowances or refunds are made or which results in a resale of the materials originally purchased. The term can be applied to a loss of or damage to property and applies to both current expenditures and capital outlay expenditures.

ABATEMENT OF REVENUE: The return or cancellation of all or some part of any specific revenue previously recorded.

ACCOUNTING PERIOD: A period of time for which records are maintained and at the end of which financial statements are prepared covering the period.

ACCOUNT NUMBERS OR LETTER: Numbers and/or letters that are assigned to the ordinary titles of accounts are for classification of accounts and ease of reference.

ACCOUNTS PAYABLE: Amounts due and owed to private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not paid. Does not include amounts due to other funds of the same local educational agency.

ACCOUNTS RECEIVABLE: Amounts due and owed from private persons, business firms, governmental units, or others for goods received and/or services rendered prior to the end of the fiscal year. Includes amounts billed but not received. Does not include amounts due from other funds of the same local educational agency.

ACCRUAL BASIS: That method of accounting in which revenue is recorded when earned, even though not collected, and expenses are recorded when the liabilities are incurred, even if not yet paid.

ACCRUED EXPENDITURES: Expenditures incurred during the current account period which are not paid until subsequent accounting period.

ACCRUED REVENUE: Revenue earned during the current accounting period but which is not collected until the following accounting period.

ACTUARIAL BASIS: A basis used in computing the amount of contributions to be made periodically to a fund so that the total contributions plus the compounded earnings thereon will equal the required payments to be made out of the fund. The factors taken into account in arriving at the amount include the length of time over which each collection or payment is to be made and the rate of return compounded on such amounts over its life.

AD VALOREM TAX: A tax based on a percent of the value of goods or services.

AGENCY FUND: A fund consisting of resources received and held by an LEA as an agent for others.

ALLOCATION: Division or distribution in accordance with a predetermined plan.

ALLOWANCE: A provision for valuing an asset at net, such as an allowance for bad debts. The allowance for bad debts would be deducted from accounts receivable to reflect the probable collectible receivables.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

APPORTIONMENT: Allocation of state or federal aid, district taxes, or other moneys among LEA's or other governmental units.

APPORTIONMENT NOTICE: A document notifying LEAs when moneys have been deposited with the county treasurer.

APPRAISAL: An estimate of property value made by the use of systematic procedures based on physical inspection and inventory, engineering studies and other economic features.

APPROPRIATION: An authorization, granted by the governing board, to make expenditures and to incur obligation for special purposes. An appropriation is usually limited in purpose, amount, and the time period during which it may be expended.

APPROPRIATION LEDGER: A subsidiary ledger containing an account for each appropriation. Each account usually shows the amount originally appropriated in the budget, budget increases or decreases during the year, expenditures, encumbrances, unencumbered balances, and other related information.

ASSEMBLY BILLS: AB-8, AB65, AB-777, AB-87: See Legislation.

ASSESSED VALUATION: Value placed on personal and real property by a governmental unit for taxation purposes.

ASSETS: Resources that are held or owned by an LEA and that have monetary value.

AUDIT: An examination of documents, records, and accounts for the purpose of (1) determining the propriety of transactions; (2) ascertaining whether all transactions are recorded properly; and (3) determining whether statements that are drawn from accounts reflect an accurate picture of financial operations and financial status for a given period of time.

AUDIT PROGRAM: A detailed outline of work to be done and the procedure to be followed during the audit.

AVAILABLE CASH: Cash that is on hand or on deposit in a given fund and that is unencumbered and can be utilized for meeting current obligations.

AVERAGE DAILY ATTENDANCE (ADA): Total approved days of attendance in the LEA divided by the number of days the schools in the LEA are in session for at least the required minimum day.

BAILOUT LEGISLATION: Emergency laws and the State Budget Act enacted by the California Legislature in June and July, 1978, following the passage of Proposition 13. They have been amended by subsequent legislation.

BALANCE SHEET: A statement that shows assets, liabilities, and fund balance or fund deficit of an entity at a specific date and is properly classified to exhibit the financial condition of the entity as of that specific date.

BARGAINING: The range of subject which are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours and working conditions; PERB is responsible for interpreting disputes about scope.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

BASIS OF ACCOUNTING: The time at which revenues, expenditures, transfers, and related liabilities and assets are recognized in the accounts and reported in the financial statements.

BASIC AID: The minimum grant of \$120 per K-12 pupil guaranteed by the State Constitution. This amount is part of a school district's revenue.

BILINGUAL EDUCATION: Programs serving students with limited proficiency in English. Some federal and state categorical funds are available for bilingual education programs.

BLOCK GRANT: A lump sum allocation of special purpose funds (see ECIA, chapter 2) The same term is sometimes used to describe a district's total revenue limit.

BOND: A certificate containing a written promise to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and specifying interest at a fixed rate, usually payable periodically.

BOND DISCOUNT: The excess of the face value at which a bond is acquired or sold over its face value. (The price does not include accrued interest at the date of acquisition or sale.)

BOND PREMIUM: The excess of the price at which a bond is acquired or sold over its face value. (The price does not include accrued interest at the date of acquisition or sale.)

BONDED DEBT: That portion of indebtedness represented by outstanding bonds.

BONDED DEBT SERVICE: Expenditures that are incurred for interest and redemption of bonds.

BONDED INDEBTEDNESS: An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Districts may levy a local property tax to repay debts which were approved prior to June 1978; Proposition 13 prevents them from incurring new indebtedness.

BONDS AUTHORIZED AND UNISSUED: Legally authorized bonds that have not been sold and that may be sold without further authorization.

BUDGET: A plan of financial operation consisting of an estimate of proposed revenue and expenditures for a given period and purpose. The term usually indicates a financial plan for a single fiscal year.

BUDGET ACT: The legislative vehicle for the State's budget appropriations. It must be passed by a two-thirds vote of each house and sent to the Governor by June 15th each year. The Governor may reduce or delete individual items but may not make increases.

BUDGETARY ACCOUNTS: Those accounts which make it possible for a budgetary type fund (governmental fund) to show how (1) estimated revenue and revenue realized to date compare; and (2) expenditures and encumbrances compare with appropriations during the fiscal period. The budgetary accounts are estimated revenue, appropriations and encumbrances.

BUDGETARY CONTROL: The management of financial transactions in accordance with an approved plan of estimated revenues and expenditures.

BUDGETING: The process of allocating the available resources of an organization among potential activities to achieve the objectives of the organization; planning for the use of resources.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

CALIFORNIA ASSESSMENT PROGRAM (CAP): The California Assessment Program state matrix tests which must be taken by students in grades 3, 6, 8, and 12 (and grade 10 b7 1985). Scores are reported by school and by district but not for individual students.

CALIFORNIA BASIC EDUCATION SKILLS TEST (CBEST): The California Basic Education Skills Test is required of anyone who seeks certification as a teacher, the test covers reading, writing, and mathematics.

CALIFORNIA BASIC EDUCATIONAL DATA SYSTEM (CBEDS): The California Basic Educational Data System compiles educational demographic data for each school district within the State of California. Information is collected and submitted by each school district on CBEDS Day (October 15th) and March 31st (P2) annually.

CAP: See California Assessment Program.

CAPITAL ASSETS: See Fixed Assets.

CAPITAL OUTLAY: Amounts paid for the acquisition of fixed assets or additions to fixed assets, including land or existing buildings, the improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or initial and additional equipment.

CAPITAL OUTLAY FUND FOR PUBLIC HIGHER EDUCATION (COFPHE): The Capital Outlay Fund for Public Higher Education is supported by revenue from oil on state-owned land. Some tidelands oil revenues are appropriated for K-12 capital outlay needs.

CAPITAL PROJECTS FUND: Funds established to account for financial resources that are to be used for the acquisition of major capital facilities.

CASH: Currency, checks, postal and express money orders, and banker's drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits. Any restriction or limitation as the availability of cash should be indicated.

CASH ADVANCE: Cash apportioned in advance of the usual apportionment period.

CASH BASIS: Method of accounting in which revenue and expenditures are recorded only when cash is actually received or disbursed. The cash basis is not acceptable for use in LEAs.

CASH COLLECTION AWAITING DEPOSIT: Receipts on hand or moneys in a bank clearing account awaiting deposit in the county treasury.

CASH DISCOUNT: An allowance made on a purchase if payment is made within a stated period. (This term is not to be confused with the trade discount).

CASH IN BANK: Balances in separate bank accounts such as student body accounts, school farm accounts, and cafeteria accounts.

CASH IN COUNTY TREASURY: Cash balances on deposit in the county treasury for the various funds of the LEA.

CATEGORICAL AID: Money from the state or federal government granted to qualifying school districts for children with special needs, such as educationally handicapped; for special programs, such as the School Improvement Program (SIP); or for special purposes such as Economic Impact Aid (EIA) or transportation.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

Expenditure of categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

CBEDS: See California Basic Educational Data System.

CBEST: See California Basic Education Skills Test.

CERTIFICATED EMPLOYEES: Employees who are required to hold teaching credentials, including full-time, part-time, substitute or temporary teachers and most administrators.

CERTIFICATES OF PARTICIPATION: A financing technique which provides longterm financing through a lease (with an option to purchase or a conditional sale agreement).

CHAPTER 1, 2: See ECIA

CHART OF ACCOUNTS: A list of accounts, systematically arranged, that are applicable to a specific LEA. All account names and numbers, if any, are listed in numerical order. C

CHECK: A bill of exchange drawn on a bank and payable on demand; a written order on a bank to pay on demand a specific sum of money to a named person, to his or her order, or to bearer out of money on deposit to the credit of the maker. A check differs from a warrant in that a warrant is not necessarily payable on demand and may not be negotiable; a check differs from a voucher in that a voucher is not an order to pay. A voucher-check combines the distinguishing characteristic of a voucher and a check; it shows the propriety of a payment and is an order to pay.

CLASSIFICATION: The naming or identification of an item or a category, such as the designation of the particular account into which a receipt or expenditure is to be recorded or the separation of data into acceptable groupings so that financial facts can be stated more clearly.

CLASSIFIED EMPLOYEES: Employees who are required to have licenses, special training, skills, etc. including school secretaries, custodians, bus drivers, and some management personnel.

CLEARING ACCOUNTS: Accounts used to accumulate total receipts or expenditures for later distribution among the accounts to which such receipts or expenditures are properly allocable.

CLOSING ENTRIES: entries recorded at the end of each fiscal period to transfer the balances in the revenue and expenditure (or expense) accounts to the permanent equity accounts (fund balance or retained earnings) of an accounting entity.

CODE: (1) A distinguishing reference number or symbol. (2) Statement of the laws of a specific field; e.g. Education Code, Penal Code, Civil Code, and Labor Code.

COFPHE: See Capital Outlay Fund for Public Higher Education

COLA: See Cost of Living Adjustment.

COLLECTIVE BARGAINING SB 160 (1975): A California law which sets out the manner and scope of negotiations between school districts and employee organizations. The law also mandates a regulatory board (see PERB).

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CONSOLIDATION: The combining of two or more elementary or high school districts with adjoining borders to form a single district (see Unification and Unionization).

CONSUMER PRICE INDEX (CPI): A measure of the cost of living compiled by the United State Bureau of Labor Statistics. Consumer price indices are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures of economic change.

CONTINGENT LIABILITIES: Items that may become liabilities as a result of conditions undetermined at a given date; e.g. guarantees, pending lawsuits judgments and appeals, and unsettled disputed claims.

CONTRA ACCOUNT: An account to record offsetting transactions; e.g. abatements.

CONTRACT: An agreement between two or more people or entities to do something. Contracts are usually in writing and are enforceable by law.

CONTRACTED SERVICES: Expenditures for services rendered under contract by personnel who are not on the payroll of the LEA, including all related expenditures covered by the contract.

CONTROL ACCOUNT: A summary account, usually maintained in the general ledger, in which is entered the aggregate of the debit and the credit postings to a number of identical, similar, or related accounts called subsidiary accounts. Its balance equals the sum of the balance of the detail accounts.

COST: The amount of money or its equivalent value paid or agreed to be paid for property or services. Costs may be incurred even before money is paid; that is, as soon as a liability is assumed. Ultimately, however, money or its equivalent must be given in exchange. The cost of some property or service may in turn become a part of the cost of another property or service. For example, the cost of materials will be reflected in the cost of articles made from such materials.

COST OF EDUCATION INDEX: A measure of variation in costs for individual school districts, such as utilities, gasoline, and the cost of living in the geographical area.

COST OF LIVING ADJUSTMENT (COLA): An increase in funding for revenue limits or categorical programs. The amount of the COLA may or may not be related to inflationary increases in costs.

COUNTY SCHOOL SERVICE FUND (CSSF): A fund established to control the financial operations of the offices of county superintendents of schools.

CPI: See Consumer Price Index.

CREDIT: The right side of the double-entry posting. Credits will reduce assets and expenditures and increase liabilities, revenues, and fund balances.

CSSF: See County School Service Fund.

CURRENT ASSETS: Assets that are available or can be made readily available to meet the cost of operations or to pay current liabilities.

CURRENT EXPENSE OF EDUCATION: The current General fund operating expenditures of an LEA for kindergarten and grades one through 12, excluding expenditures for food services, community services, non-agency activities, fringe benefits for retired persons, facility acquisition and construction and object classifications 6000 and 7000.

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CURRENT LIABILITIES: Amounts due and payable for goods and services received prior to the end of the fiscal year. Current liabilities should be paid within a relatively short period of time, usually within a year.

CURRENT LOANS: A loan payable in the same fiscal year in which the money was borrowed.

DE FACTO SEGREGATION: Racial segregation which is not intentional, that is, caused by the acts of governing bodies.

DE JURE SEGREGATION: Racial segregation which is intentional, that is, caused by the acts of governing bodies.

DEBIT: The left side of a double-entry posting. A debit will increase assets and expenditures and reduce liabilities, revenue, and fund balance.

DEBT LIMIT: The maximum amount of legally permitted debt.

DEBT SERVICE: Expenditures for the retirement of debt and for interest on debt.

DEBT SERVICE FUNDS: Funds established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

DECLINING ENROLLMENT ADJUSTMENT: A formula which cushions the drop in income in a district with a shrinking student population (eliminated in 1983-84).

DEFERRED MAINTENANCE: Major repairs of buildings and equipment which have been postponed by the school district. Some state funds are available to assist districts with deferred maintenance projects.

DEFERRED REVENUE: Revenue received in a given period, but unearned which is set up as a liability to be included as revenue in subsequent periods.

DEFICIT: The amount by which a sum of money falls short of a required amount (e.g. apportionment deficits).

DEFICIT FACTOR: A formula for reducing state allocations to school districts for revenue limits and/or categorical programs when state appropriations are insufficient (see Encroachment).

DEFICIT FINANCING: The amount to be provided when estimated expenditures exceed the estimated revenues.

DEFICIT FUND BALANCE: The excess of liabilities of a fund over its assets.

DEFICIT SPENDING: The excess of actual expenditures over actual revenues (also referred to as an operating deficit).

DELINQUENT TAXES: Taxes remaining unpaid after the close of the year in which levied.

DEPRECIATION: Estimated loss in value or service life of fixed assets because of wear and tear through use, lapse of time, inadequacy, or obsolescence.

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DIRECT EXPENSES OR COSTS: Expenses that can be separately identified and charged as a part of the cost of a product, service, or department.

DIRECT SUPPORT CHARGES: Charges for a support program and services that directly benefit other programs.

DIRECT SERVICES: Attendance, health, guidance and library services and supervision of instruction (K-8 only) performed by county offices of education for small districts (elementary, high school, and unified districts with less than 901, 301, and 1501 ADA respectively).

DISBURSEMENTS: Payments by currency, check, or warrant. (The term is not synonymous with expenditures).

DOUBLE ENTRY: A system of bookkeeping that requires an amount be credited for every corresponding amount debited. Thus, the double entry ledger maintains equality of debits and credits.

EARNED INTEREST REVENUE: A sum of money received or due to be received for the use of money loaned or invested.

ECIA: See Educational Consolidation and Improvement Act.

ECONOMIC IMPACT AID (EIA): State categorical aid for districts with concentrations of children who are bilingual transient or from low income families.

EDGAR: See Educational Department General Administration Regulations.

EDUCATION CODE: The body of law which regulates education in California. Additional regulations are contained in the California Administrative Code, Titles 5 and 8, of the Government Code, and general statutes.

EDUCATION DEPARTMENT GENERAL ADMINISTRATION REGULATIONS (EDGAR): These are the regulations of the U.S. Department of Education incorporating certain circulars from the Office of Management and Budget.

EDUCATIONAL CONSOLIDATION AND IMPROVEMENT ACT (ECIA): The federal Educational Consolidation and improvement Act. Chapter 1 of the Act is the former Title I program for educationally disadvantaged children. Chapter 2 consists of multiple programs consolidated into block grants to states and local districts.

EIA: See Economic Impact Aid.

EMPLOYEE BENEFITS: Amounts paid by the LEA on behalf of employees; these amounts are not included in the gross salary, but are over and above. They are fringe benefit payments; and while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are (1) group health or life insurance payments; (2) contributions to employee retirement; (3) OASDI (Social Security) taxes; (4) worker's compensation payments; and (5) payments made to personnel on sabbatical leave.

ENCROACHMENT: The use of unrestricted moneys to support restricted program expenditures.

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ENCUMBRANCES: Obligations in the form of purchase orders, contracts, salaries, and other commitments chargeable to an appropriation for which a part of the appropriation is reserved.

ENROLLMENT: Enrollment is the actual number of students registered with the school district who actually attend its schools. This does not mean the number of students who are in attendance throughout the school district during any given period; i.e. day, week, month, year. See ADA.

ENTERPRISE FUND: Funds used to account for those ongoing LEA activities which, because of their income-producing character, are similar to those found in the private sector.

ENTITLEMENT: An apportionment that is based on specific qualifications.

ESTIMATED REVENUES: For revenue accounts kept on the accrual bases, this term designates the amount of revenue estimated to accrue during a given period regardless of whether it is all to be collected during the period.

EXIT CRITERIA: The regulations which determine when a child may move from a special service, such as a bilingual program, to a regular full-time classroom.

EXPENDITURES: The costs of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlay.

EXPENSES: Charges incurred, whether paid or not, for the operation, maintenance, interest, and other charges, which are presumed to benefit the current fiscal year. Expense accounts are used in certain trust funds and in proprietary-type funds.

FACE VALUE: As applied to securities, the amount stated in the security document.

FEES: Amounts collected from or paid to individuals or groups for services or for use of a school or other facilities.

FIDELITY BOND: A form of insurance that provides for the indemnification of the LEA or other employer for losses arising from the theft or dishonesty of employees.

FISCAL YEAR: A period of one year, the beginning and the ending dates of which are fixed by statute in California, the period beginning on July 1 and ending on June 30.

FIXED ASSETS: Assets of a permanent character having continuing value; e.g. land, buildings, machinery, furniture, and equipment.

FULL-TIME EQUIVALENT: The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of time of employment required in the part-time position by the amount of employed time required in a corresponding full-time position.

FUNCTION: An act, service, or group of services proper to a person, thing or institution and aimed at accomplishing a certain end.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein,

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which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE: The difference between assets and liabilities. The fund equity of governmental trust funds.

GAAP: See Generally Accepted Accounting Principles.

GAAS: See Generally Accepted Auditing Standards.

GAGAS: See Generally Accepted Governmental Auditing Standards.

GASB: See Governmental Accounting Standards Board

GANN AMENDMENT: An initiative passed in November 1979 which added Article XIII to the California Constitution. It established a ceiling, or limit on each year's appropriation of tax dollars by the state, cities, counties, school districts, and special districts. Using the base year of 1978-79, subsequent year limits are adjusted for the change in California Consumer Price Index or per capital personal income, whichever is smaller, and for any change in population.

GATE: See Gifted and Talented Education Program.

GENERAL FIXED ASSETS ACCOUNT GROUP: A self-balancing group of accounts set up to account for the general fixed assets of an LEA.

GENERAL FUND: The fund used to finance the ordinary operation of the LEA. It is available for any legally authorized purpose.

GENERAL JOURNAL: A book of original entry for all entries of financial transactions that are not recorded in a special journal such as a cash receipts journal, a voucher register, or a cash disbursements journal.

GENERAL LEDGER: A book, file, or other device which contains the accounts needed to reflect, in summary and in detail, the financial position, the results of financial operations, and the changes in equities of a fund or account group used by an LEA.

GENERAL LONG-TERM DEBT: Long-term debt that is legally payable from general revenues and backed by the full faith and credit of an LEA.

GENERAL GROUP OF LONG-TERM DEBT ACCOUNTS: The account group in which all un-matured general long-term liabilities of an LEA are recorded. It does not include long-term liabilities of proprietary funds and non-expendable trust funds.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP): Uniform minimum standards of, and guidelines to, financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. Generally accepted accounting principles provide a standard by which to measure financial presentations. The primary authoritative source on the application of these principles to state and local governments is the Governmental Accounting Standards Board (GASB).

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GENERALLY ACCEPTED AUDITING STANDARDS (GAAS): Measures of the quality of the performance of auditing procedures and the objectives to be attained through their use. The standards are concerned with the auditor's Professional qualities and with the judgment exercised in the performance of an audit. Generally accepted auditing standards are established by the American Institute of Certified Public Accountants (AICPA).

GENERAL ACCEPTED GOVERNMENTAL AUDITING STANDARDS (GAGAS): Generally accepted auditing standards for government are established by the U.S. Government Accounting Office in Standards and Procedures for Audits of Governmental Organizations, Programs, Activities, and Function.

GIFT: Anything of value received from any source for which no repayment or service to the contributor is expected.

GIFTED AND TALENTED EDUCATION PROGRAM (GATE): The Gifted and Talented Education program guidelines and criteria have been expanded to provide additional education services to children identified as exceptionally able or talented.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB): The organization established to issue standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities. It is the successor organization to the National Council on Governmental Accounting (NCGA).

GRADE LEVEL: Assigned classification of students according to age and school progress; e.g. kindergarten and first grade.

GRANT: A contribution, either in money or material goods, made by one governmental entity to another. Grants may be for specific or general purposes.

GRANTS-IN-AID: Outright donations or contributions, usually by a superior governmental unit, without the prior establishment of conditions with which the recipient must comply.

HIGH EXPENDITURE DISTRICTS: Districts with revenue limits considerable above the state average. Most of these were formerly called "high wealth" districts because their assessed value per ADA was also significantly above the state average.

HOLDING ACCOUNTS: Suspendse accounts that are used temporarily to accumulate costs that will ultimately be charged to other using programs.

IEP: See Individual Education Plan.

IMPACT AID: See PL 81-874.

IN LIEU OF TAXES: Revenue to replace the loss of tax revenue resulting from property that is exempted from taxation.

INCENTIVES: Financial rewards for implementing a new program, such as longer school day year, or for performance, such as by students on CAP tests. Many of the "reforms" in SB 813 contain incentives.

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INCOME: A term used in accounting for a proprietary fund type to represent the excess of revenues earned over the expenses incurred in carrying on the fund's operations. The term income should not be used in lieu of revenue in governmental-type funds.

INDIRECT COST AND OVERHEAD: Elements of cost necessary in the operation of the LEA or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be determined readily and accurately or for which the cost of such determination exceeds the benefits of the determination.

INDIRECT SUPPORT CHARGES: Charges for routine services not performed as a special service for a particular program but allocated to using programs.

INDIVIDUAL EDUCATION PLAN (IEP): A written agreement between a school district and parents or guardians of a handicapped child specifying an educational program tailored to the needs of the child.

INFLATION FACTOR: See Cost of Living Adjustment.

INTEREST: A fee charged to the borrower for the use of money.

INTERFUND ACCOUNT: Accounts in which transactions between funds are reflected.

INTERFUND TRANSFERS: Money that is taken from one fund under the control of the governing board and added to another fund under the board's control. Interfund transfers are not revenues or expenditures of the LEA.

INTERIM BORROWING: (1) Short term loans to be repaid from general revenues during the course of a fiscal year. (2) Short term loans in anticipation of tax collections or bond insurance.

INTERNAL AUDIT: An appraisal activity within an LEA which (1) determines the adequacy of the system of internal control; (2) verifies and safeguards assets; (3) determines the reliability of the accounting and reporting system; (4) ascertains compliance with existing policies and procedures; and (5) appraises the performance of activities and work programs.

INTERNAL CONTROL: A plan of organization under which employees' duties are so arranged and records and procedures so designated as to provide a system of self-checking, thereby, enhancing accounting control over assets, liabilities, revenue, and expenditures. Under such a system the employees' work is subdivided so that on one employee performs a complete cycle of operations; such procedures call for proper authorization by designated officials.

INTERNAL SERVICE FUNDS: Funds created to render services on a cost reimbursement basis to other organizational units of the LEA. Such funds are generally intended to be self-supporting.

INTRABUDGET TRANSFERS: Amounts transferred from one appropriation account to another within the same fund.

INVENTORY: A detailed list showing quantities and description of property on hand at a given time. It may also include units of measure, unit prices, and values.

INVESTMENTS: Disbursements of cash for the purpose of generating revenue.

INVOICE: An itemized statement of charges for merchandise sold or services rendered to the purchaser.

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JOB ACCOUNT: An account established to record the accumulation of costs of a specific piece of work; work orders showing charges for material and labor used.

JOINT SCHOOL DISTRICTS: School districts with territory in more than one county.

JOURNAL: Any accounting record in which the financial transaction of an LEA are formally recorded for the first time; e.g. the cash receipts book, check register, and general ledger.

JOURNAL VOUCHER: A form provided for the recording of certain transactions or information in the place of, or supplementary to, the journal or registers.

JUDGMENTS: Amount due to be paid or collected by the LEA as the result of court decision.

LEGISLATION: The California Legislature has passed school finance legislation almost every year since 1972. The major laws, in chronological order, are:

SB 90, 1972Instituted revenue limits.

AB 65, 1977.....Initiated a “long term” solution to the Serrano-Priest decision, the School Improvement Program, and several other programs.

SB 90, 1977Allowed reimbursement for costs resulting from state mandates.

SB 154, 1978.....Allocated property taxes to cities, counties and schools after Proposition 13 (bailout).

AB 1979Defined the source and method of funding schools, counties, cities, and special districts including adjusting the allocation of property taxes.

AB 1981Allowed waivers, revised revenue limit formulas, and consolidated some categorical programs at local level.

SB 813, 1983.....Superseded previous school finance laws and made many changes to the California Education curriculum, graduation requirements, testing, mentor teachers, teacher evaluation, hiring and firing procedures, student discipline, incentive programs, funding for revenue limits and categorical programs, various commissions and studies, and the preparation of state-wide curriculum standards.

AB 87, 1991.....Defined the laws, policies, and regulations governing the funding of Year Round Education in the state of California.

LEVELING DOWN: Decreasing the level of per pupil revenue limits state-wide toward of higher revenue limit districts. Also known as Parity funding principle.

LEVY: The imposition of taxes or special assessments for the support of governmental activities; also the total amount of taxes, special assessments, or service charges imposed by a governmental unit.

LIABILITIES: Legal obligations (with the exception of encumbrances) that are unpaid.

LIFE SPAN (GRADE SPAN): Broad group classification of students according to age and school progress; i.e. pre-formal, elementary, secondary, and adult.

LONG-TERM DEBT: Debt that matures more than one year after the date of issuance.

LOW EXPENDITURE DISTRICTS: Districts with revenue limits per child near the statewide average. Many were formerly called “low wealth” districts because their assessed valuation per ADA was below the average. Neither “high” nor “low” refers to the family income of district residents.

MANDATED COSTS: School district expenses which occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations, or initiative measures.

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MASTER TEACHER: A selected teacher who receives a stipend of \$4,000, a program initiated in SB 813. The mentor teacher works with the new and experienced teachers on curriculum and instruction and must spend at least 60% time in classroom teaching.

MINIMUM GUARANTEE: Granting a district a specified percentage of the total revenue limit income it received the previous year regardless of a change in ADA.

MODIFIED ACCRUAL BASIS: The accrual basis of accounting adapted to the governmental fund type. Under it, revenues are recognized when they become both “measurable” and “available” to finance expenditures of the current period. Most expenditures are recognized (recorded) when the related liability is incurred.

MULTI-YEAR FINANCIAL PLAN: A plan that presents financial estimates of programs in tabular form for a period of year. These estimates should reflect the future financial impact of current decisions. The data in the plan should be organized along the lines of program structure.

NECESSARY SMALL SCHOOLS: Elementary schools with less than 101 or high schools with less than 301 ADA which meet sparsity standards and which are separately funded.

NET INCOME: Proprietary fund excess of revenues and operating transfers in over expenses and operating transfers out.

OBJECT: As used in an expenditure classification, a term that applies to the article purchased or the service obtained.

OBLIGATIONS: Amounts that the LEA may be legally required to meet out of its resources. They include not only actual liabilities but also un-liquidated encumbrances.

OPERATING TRANSFERS: All interfund transfers other than residual equity transfers.

ORDER (FOR PAYMENT): A written demand by the governing board of an LEA requiring the county superintendent of schools to draw his or her requisition on the county auditor for the payment of a claim against the LEA.

OTHER FINANCING SOURCES: Governmental fund general long-term debt proceeds, operating transfers in, and material proceeds of fixed asset dispositions. Such amounts are classified separately from revenues.

OTHER FINANCING USES: Governmental fund operating transfers out. Such amounts are classified separately from expenditures.

OVERDRAFT: The amount by which checks, drafts, or other demands for payment on the treasury or on a bank account exceed the amount of the balance on which they are drawn; or the amount by which encumbrances and expenditures exceed the appropriation to which they are charged.

OVERHEAD: See Indirect Cost and Overhead.

PAYROLL REGISTER: A document accompanying one or more orders on an LEA fund for the payment of salaries or wages to employees; contains the names of such employees and provides information substantiating such order.

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PAYROLL WARRANT: A document used as an order or a requisition on a fund of an LEA for the purpose of paying salaries or wages.

PER CAPITA PERSONAL INCOME: Income before taxes as estimated by the U.S. Department of Commerce for California and other states.

PERB: See Public Employees' Relations Board

PERS: See Public Employees' Retirement System.

PERPETUAL INVENTORY: A system whereby the inventory of units of property at any date may be obtained directly from the records without resorting to an actual physical inventory count. A record is provided for each item or group of items to be inventoried and is so divided as to provide a running record of goods ordered, received, and withdrawn and the balance on hand in units and cost.

PERSONAL PROPERTY: A property except real estate.

PETTY CASH: A sum of money set aside for the purpose of making change or immediate payments of small amounts.

PHYSICAL INVENTORY: The annual physical count of an LEA's inventory. This count is often taken at the end of the year and observed by the LEA's auditors. The accuracy of the perpetual inventory records is tested periodically by physical inventories.

PL 81-874: A federal program of "Impact Aid" which provides funds to districts which educate children whose families live or work on federal property, such as military bases.

PL 94-142: Federal law which mandates a "free and appropriate" education for all handicapped children.

POSTING: The act of transferring to an account in a ledger the data, either detailed or summarized, contained in a book of original entry.

PREPAID EXPENSES: Items for which payment has been made but for which benefits have not been realized as of a certain date, e.g. prepaid rent, prepaid interest, and premiums or unexpired insurance.

PRIOR YEARS' TAXES: Taxes collected within the current fiscal year for levies in previous fiscal years.

PROFICIENCY REQUIREMENTS: Required examination of students' knowledge of basic skills according to standards set by local districts. Remedial help must be provided for those who fail to meet the standards; students must pass the tests to graduate. Different proficiency requirements apply to aides and new teachers (see CBEST).

PROGRAM: A group of related activities consisting of a unique combination of objects that operate together to accomplish common ends.

PROGRAM ACCOUNTING: A system of accounting in which records are maintained to accumulate revenue and expenditure data by program.

PROGRAM COSTS: Costs that are incurred and allocated by programs rather than by organizations.

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PROGRAM STRUCTURE: The hierarchical arrangement of programs that represents the interrelationship of activities to goals and objects. The program structure contains categories of activities with common outputs and objectives. Programs may cut across existing departments and agencies.

PROPOSITION 13: An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy other new taxes.

PRORATING: The allocation of expenditures or revenue from a single source to two or more accounts to show the correct distribution of charges or revenue.

PROTESTED TAXES: Tax money paid under protest and held by the county auditor pending settlement of the protest.

PUBLIC EMPLOYEES' RELATIONS BOARD (PERB): The Public Employees Relations Board consists of five persons appointed by the Governor to regulate collective bargaining between school districts and employee organizations.

PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS): State law required school district employees, school districts, and the state to contribute to the fund.

PUPIL WEIGHTING: A method of distributing money for education according to the individual characteristics of each pupil. Weights or ratios are assigned for categories of pupil need or special costs; funds are distributed to districts according to their total number of pupil weights.

PURCHASE ORDER: A document issued to a vendor that authorized the delivery of specified merchandise or the performance of certain services and the making of a charge for them.

REAL PROPERTY: Property consisting of land, buildings, minerals, timber, landscaping, and all improvements thereto.

REBATE: See Abatement or Refund.

RECEIPTS: Cash received.

RECLASSIFICATION: Re-designation of current year's revenue or expenditure items previously posted to one account and later determined to be more properly charged to a different account.

REFUND: An amount paid back or credit allowed on account of an over-collection.

REGISTERED WARRANT: A warrant that is registered by the county treasurer for future payment because of present lack of funds and that is to be paid with interest in the order of its registration.

REGISTERS: A listing of transactions of like kind that may be totaled and summarized for convenience in posting: e.g. payroll registers, warrant registers, and attendance registers.

REIMBURSEMENT: Cash or other assets received as a repayment of the cost of work or services performed; or repayment of other expenditures made for or on behalf of another governmental unit, fund or department.

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REQUISITION: A document submitted initiating a purchase order to secure specified articles or services or issuance of materials from stores or a warehouse.

RESERVE: An account used to earmark a portion of a (1) fund balance to indicate that it is not available for expenditure (such as the reserve for inventories); and (2) fund equity as legally segregated for a specific future use (such as the reserve for a restricted program balance).

RESERVE FOR ENCUMBRANCES: An account used to aggregate a portion of a fund balance for expenditure on vendor performance.

RESIDUAL EQUITY TRANSFERS: Nonrecurring or non-routine transfers of equity between funds of the LEA, e.g. transfers of residual balances of discontinued funds to the general fund or contribution of internal service fund capital by the general fund.

RESOURCE COST MODEL: A system for funding education which is based on the cost of a district's individual characteristics and programs.

RESTRICTED FUNDS: Moneys whose use is restricted by legal requirements or by the donor.

REVENUE LIMIT: The specific amount of state and local taxes a school district may receive per pupil for its general education program. Annual increases are determined by the Legislature. Categorical aid is granted in addition to the revenue limit.

REVENUES: The increases in fund financial resources other than from interfund transfers or debt issue proceeds. Revenues are the primary financial resource of a fund. Revenues are recognized when assets are increased without increasing liabilities or incurring an expenditure reimbursement.

REVOLVING CASH FUND: A stated amount of money used primarily for emergency or small disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to property accounting classifications.

ROBBINS AMENDMENT (PROPOSITION 1): An amendment to the California Constitution, Article I, Section 7, passed in 1979 which restricts California courts to federal court interpretations when ordering changes in pupil school assignment or pupil transportation to alleviate school district segregation.

ROC/ROP: Regional Occupational Centers/Regional Occupational Programs established by a school district or group of school districts or county offices of education. The centers provide training for entry level jobs, counseling, and upgrading of skills for youths ages 16-18.

SB – SENATE BILLS (SB 90,1972; SB 90,1977; SB 154, SB 813): See Legislation.

SCHEDULES: Explanatory or supplementary statements that accompany the balance sheet or other financial statements.

SCHOOL IMPROVEMENT PLAN (SIP): Money granted by the state to selected schools to carry out a plan developed by the school site council for the improvement of their school's program.

SCHOOL SITE COUNCIL: Parents, students, teachers, and other staff selected by their peers to prepare a school improvement plan and assist in seeing that the planned activities are carried out and evaluated.

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SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land, as determined by each county assessor.

SECURITIES: Bonds, notes, mortgages, or other forms of negotiable or nonnegotiable instruments.

SELF-CONTAINED CLASSROOM: A classroom in which a teacher usually instructs one group of students in a majority of the instructional programs for a school year. Self-contained classrooms are usually found at the elementary school level.

SENIORITY: A statutory system for protecting the job security of employees who have the longest periods of service in a district. With certain exceptions, the seniority list is used to determine which employees will be the first to be laid off or rehired.

SERIAL ANNUITY BONDS: Serial bonds in which the annual installments of bond principal are so arranged that the combined payments of principal and interest are approximately the same each year.

SERIAL BONDS: Bonds whose principal is repaid in periodic installments over the life of the issue.

SERRANO VS. PRIEST: The California Supreme Court decision which declared the system of financing schools unconstitutional because it violated the Equal Protection clause of the State Constitution. The Court said that by 1980, the relative effort (tax rate) required of taxpayers for local schools must be nearly the same throughout the state and that differences in annual per pupil expenditures which were due to local wealth must be less than \$100.00. The impact of Proposition 13 resolved the taxpayer equity provision. In 1983, a court review determined that sufficient compliance in reducing expenditure disparities had been achieved.

SHARED REVENUE: Revenue that is levied by one governmental unit but that is shared, usually in proportion to the amount collected, with another unit of government or class of governments.

SHORT-TERM DEBT: Debt with a maturity of one year or less after the date of issuance. Short-term debt usually includes bond anticipation notes payable and tax anticipation notes payable.

SHORTFALL: An insufficient allocation of money, requiring an additional appropriation or resulting in deficits.

SITE: The location of a school or a central administrative unit.

SOURCE DOCUMENT: Any voucher, invoice, or other data that support an entry in the accounting records.

SPECIAL EDUCATION: Programs to identify and meet the educational needs of exceptional children, such as those with learning or physical handicaps. PL 94142 requires that all handicapped children between 3 and 21 years be provided free and appropriate education.

SPECIAL REVENUE FUNDS: Funds established to account for the proceeds from specific revenue sources that (by law) are restricted to finance particular activities.

SPECIFICATIONS: Those particular qualities required of products or services.

SPLIT ROLL: A system for taxing business and industry property at a different rate from individual homeowners.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

SQUEEZE: Restricting the revenue limit increases of higher spending districts in order to equalize per pupil revenues (eliminated in 1983-84).

STATE ALLOCATION BOARD: A state regulatory agency which controls certain state-aided capital outlay and deferred maintenance projects.

STATE SCHOOL FUND: A special revenue fund within the State Treasury used for apportionments to school districts and county superintendents, based on the revenue limit, and certain other special purpose apportionments. Apportionments are made by the State Controller and are based on certifications from the Department of Education.

STATE TEACHERS' RETIREMENT SYSTEM (STRS): State law requires school district employees, school districts, and the state to contribute to the fund.

STATEMENTS: (1) Used in a general sense, all of those formal written presentations which set forth financial information. (2) In technical accounting usage, those presentations of financial data which show the financial position and the results of financial operations of a fund, a group of accounts, or an entire LEA for a particular accounting period.

STORES: Goods that are on hand in storerooms and subject to requisition.

STRS: See State Teachers' Retirement System.

STUDENT BODY FUND: A fund to control the receipts and the disbursements of student association activities.

SUBSIDIARY LEDGERS: A supporting ledger consisting of a group of accounts, the total of which is in agreement with a control account; e.g. the payroll ledger and the appropriations ledger.

SUBVENTION: provision of assistance or financial support, usually from a superior governmental unit; a grant.

SUMMARY: Consolidation of like items for accounting purposes.

SUNSET: The termination of the regulations for a program. The law lists a schedule for the Legislature to consider the sunset of many state categorical programs.

SUPPLY: A material item of an expendable nature that is consumed, wears out, or deteriorates in use; or one that loses its identity through fabrication or incorporation into a different or more complex unit or substance.

SURETY BOND: A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through non-performance or through defalcation; e.g. a surety bond given by a contractor or by an official who handles cash or securities.

SUSPENSE ACCOUNT: An account which carries charges or credits temporarily pending the determination of the proper account or accounts to which they are to be posted.

TAX ANTICIPATION NOTES: Notes issued in anticipation of collection of taxes, usually able to be retired only from tax collections and frequently only from the proceeds of the tax levy whose collection they anticipate.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

TAX LIENS: Claims by governmental units on properties for which taxes levied remain unpaid.

TAX RATE: The amount of tax stated in terms of a unit of the base tax.

TAX RATE LIMIT: The maximum rate of tax that a governmental unit may levy.

TAX REDEMPTION: Proceeds from the sale of tax-delinquent property.

TAX RELIEF SUBVENTIONS: Funds ordinarily paid to compensate for taxes lost because of tax relief measures.

TAX ROLLS: The list showing the amount of taxes levied against each taxpayer or property.

TAXES: Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TAXES RECEIVABLE: An asset account representing the uncollected portion of taxes levied.

TENURE: A system of due process and employment guarantee for teachers. After serving a two-year probation period, teachers are assured continued employment in the school district unless specified procedures for dismissal or layoff are successfully followed.

TERM BONDS: Bonds whose entire principal matures on one date.

TRADE DISCOUNT: A reduction of the list price, usually expressed as a percentage and related to the volume of business transacted. (The term is not to be confused with cash discount).

TRAILER COACH FEES: Assessments collected from owners of trailer homes, which constitute personal property used in lieu of taxable real property.

TRANSFER: Inter-district or interfund payments or receipts not chargeable to expenditures or credited to revenue. Certain budget revisions are often referred to as transfers.

TRIAL BALANCE: A list of the balances of the accounts in a ledger kept by double entry, with the debit and credit balances shown in separate columns. If the totals of the debit and credit columns are equal or if their net balances agree with a control account, the ledgers from which the figures are taken are said to be "in balance".

TRUST FUND: A fund used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments and/or other funds.

TUITION: An amount charged for educational services provided to a student.

TUITION TAX CREDITS: A reduction in state or federal income tax to offset a specified amount of money spent for tuition for private education.

UIA: See Urban Impact Aid.

UNENCUMBERED BALANCE: That portion of an appropriation or allotment not yet expended or obligated.

Glossary of Terms

PITTSBURG UNIFIED SCHOOL DISTRICT

UNIFICATION: Joining together of all or part of an elementary school district (K-8) and high school district (K-12) with a single governing board.

UNIFIED SCHOOL DISTRICT: A school district serving students kindergarten through 12th grade, that is elementary and high school students.

UNIONIZATION: Joining together of two or more elementary or high school districts to form a single elementary or high school & district.

UNIT COST: The total expenditure for a product, program, or service divided by the total quantity obtained or some other quantitative measure; e.g. the total expenditure divided by the number of students equals the cost per student.

UNREALIZED REVENUE: Estimated revenue less revenue received to date; also, the estimated revenue for the remainder of the fiscal year.

UNSECURED ROLL: Assessed value of personal property other than secured property.

URBAN IMPACT AID (UIA): State aid to 19 large, metropolitan districts, expanded in 1984-84 to qualifying high school and elementary districts. The funds may be used for general purposes.

VOUCHER: A written document which evidences the propriety of transactions and usually indicates the amounts that are to be recorded.

WARRANT: A written order, drawn by the LEA's governing board or its authorized officer(s) or employee(s) approved by the county superintendent of schools, and allowed by the county auditor, directed the county treasurer to pay a specified amount to a designated payee.

WARRANTS PAYABLE: The amount of warrants issued, outstanding, and unpaid from a salary or wage payment; an amount, specified by law or regulation, representing the individual's estimated federal or state income tax that the employer must pay to the taxing authority.

WORK IN PROCESS: The value of partially completed products manufactured or processed, such as a partially completed printing job.

WORK ORDER: A written authorization for the performance of a particular job containing a description of the nature and location of the job and specifications for the work that is to be performed. Such authorizations are usually assigned job numbers, and provision is made for accumulating and reporting labor, material, and other costs.