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# MISSION STATEMENT AND MAJOR GOALS

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*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

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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 10,971 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 7:30 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  
 Abe Doctolero, Assistant Superintendent  
 Sally Clark, Assistant Superintendent

## Directors

Prachi Amin, Facilities Planning & Management  
 Matthew Belasco, Child Nutrition Services  
 Deborah Daly, Special Education  
 Dr. ReJois Frazier-Myers, Student Services  
 Sonya Marturano, Finance Services  
 Vacant, Curriculum & Instruction  
 Jennifer Sachs, Ed Services  
 Marianne Solis, MOT Services

## Coordinators

Mike Adras, Athletic Program  
 Louise Barbee, Afterschool Program  
 Dr. Tracy Catalde, Special Education  
 Karen Clark, Elementary Instruction  
 Karen Jennings, Student Data Services  
 Chris Melodias, Network & Technology  
 Lillian Perez, English Language Learners

## Assistant Principals

Willie Dunford, Pittsburg High School  
 Debra Pettric, Pittsburg High School  
 Connie Spinnato, Pittsburg High School  
 Heidi Weber, Pittsburg High School

## Principals

Nina Crossland, Foothill Elementary  
 Laura Francis, Heights Elementary  
 Julie Blackburn, Highlands Elementary  
 Eileen Chen, Los Medanos Elementary  
 Kirsten Portis, Marina Vista Elementary  
 Jeff Varner, Parkside Elementary  
 Shelly Velasco, Stoneman Elementary  
 Cata Fitzgerald, Willow Cove Elementary  
 Anthony Molina, 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

Samantha Carter, Foothill & Parkside Elementary  
 Jennifer Clark, Heights & Marina Elementary  
 Megan De La Mater, Highlands & Stoneman Elementary  
 Joanne Curtis, Los Medanos Elementary  
 Kenny Winkler, Willow Cove Elementary  
 Heidi Leber, Hillview Junior High  
 Leticia Castaneda, Hillview Junior High  
 Greg Strom, MLK Jr. Junior High  
 Lisa Allphin, MLK Jr. Junior High  
 Felicia Bridges, Rancho Medanos Junior High  
 David Olson, Rancho Medanos Junior High  
 Eric Hosking, Black Diamond High School  
 Danny Lockwood, Adult Education



## Superintendent Budget Message

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Governor Edmund G. Brown Jr. and the Legislature agreed on a \$115.4 billion spending plan for 2015-16. The budget accelerates the implementation of LCFF to achieve its funding level target in seven years.

The Pittsburg Local Accountability Plan has been adjusted to reflect the 2015-16 the May Revised Budget message from Governor Brown. However, the GAP funding rate for LCFF still not in statute. PUSD is using a more conservative GAP funding rate than the one proposed by Governor Brown. Also, the State budget reimburses districts for mandated costs at a rate of \$601 per ADA. This one-time fund is estimated at \$6.4 million for PUSD. The PUSD budget proposes to increase the reserves for economic uncertainty to 6% from 3% and deposit \$3,000,000 in Fund 17. The additional reserves would help smooth-out unexpected changes in the State funding.

PUSD reached an agreement with Pittsburg Education Association for a three-year collective bargaining agreement. The agreement provides a more competitive salary and higher district contribution to health care for teachers. PUSD also reached agreement with California School Employees Association (CSEA), Classified Administrators of Pittsburg Schools (CAPS), and Pittsburg Association of School Administrators for their "Me Too" clause to reflect PEA's agreement.

The Parcel Tax authorized by PUSD voters in 2008 expires this fiscal year. As of now, the Board has not considered a re-authorization.

The next step in the budget cycle is a possible 45 day budget revision to reflect the final agreements in the State budget between the Governor and Legislature.

Respectfully,

*Janet Schulze, EdD*  
Superintendent



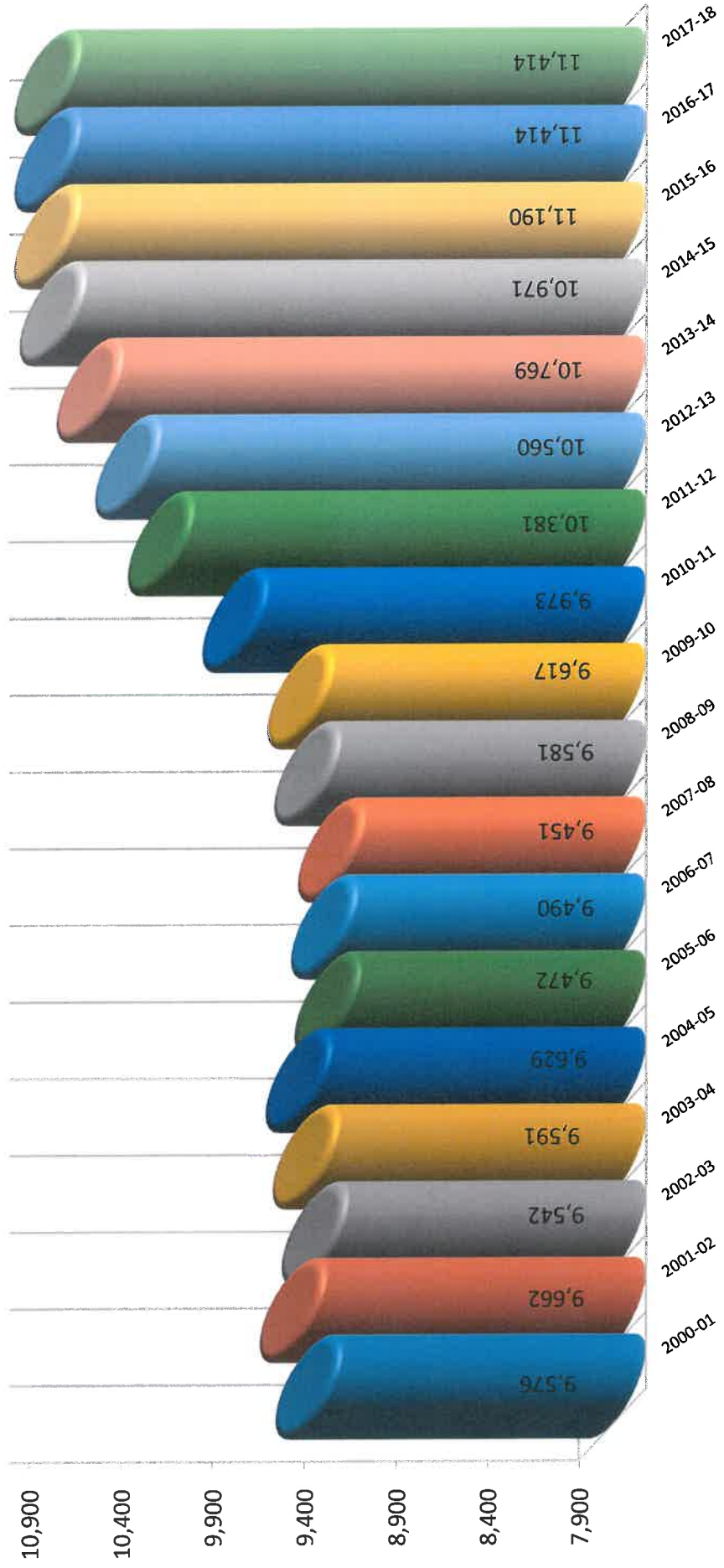
PITTSBURG UNIFIED SCHOOL DISTRICT

# Enrollment Time Series

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# STUDENT ENROLLMENT





# Enrollment Projections

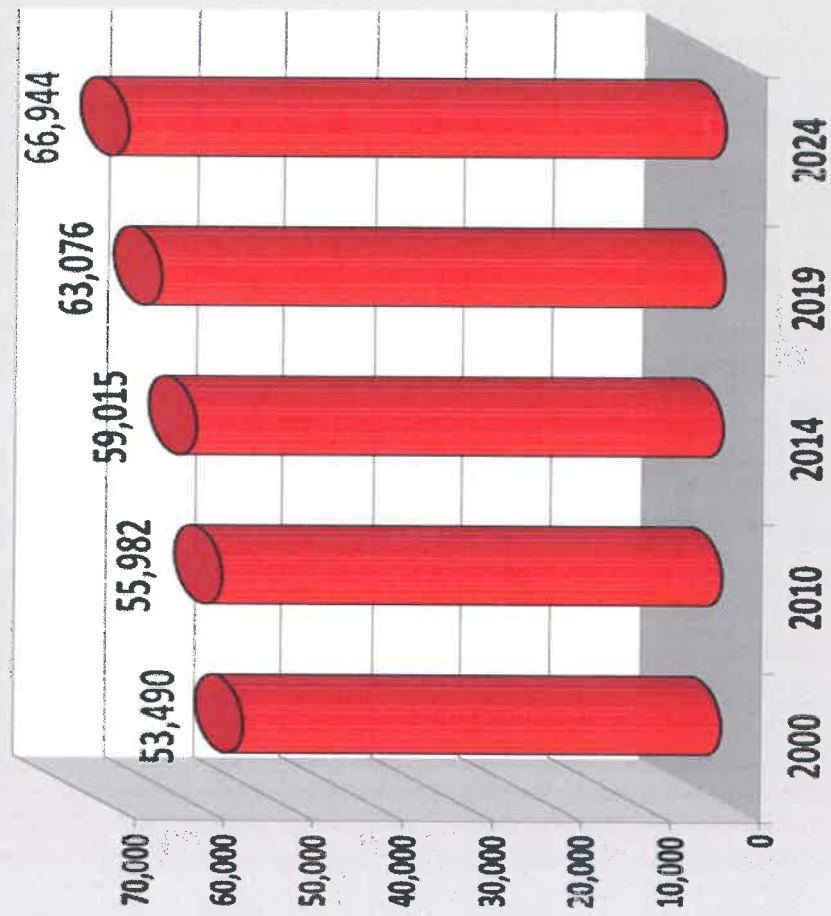
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# ENROLLMENT PROJECTIONS FACTORS

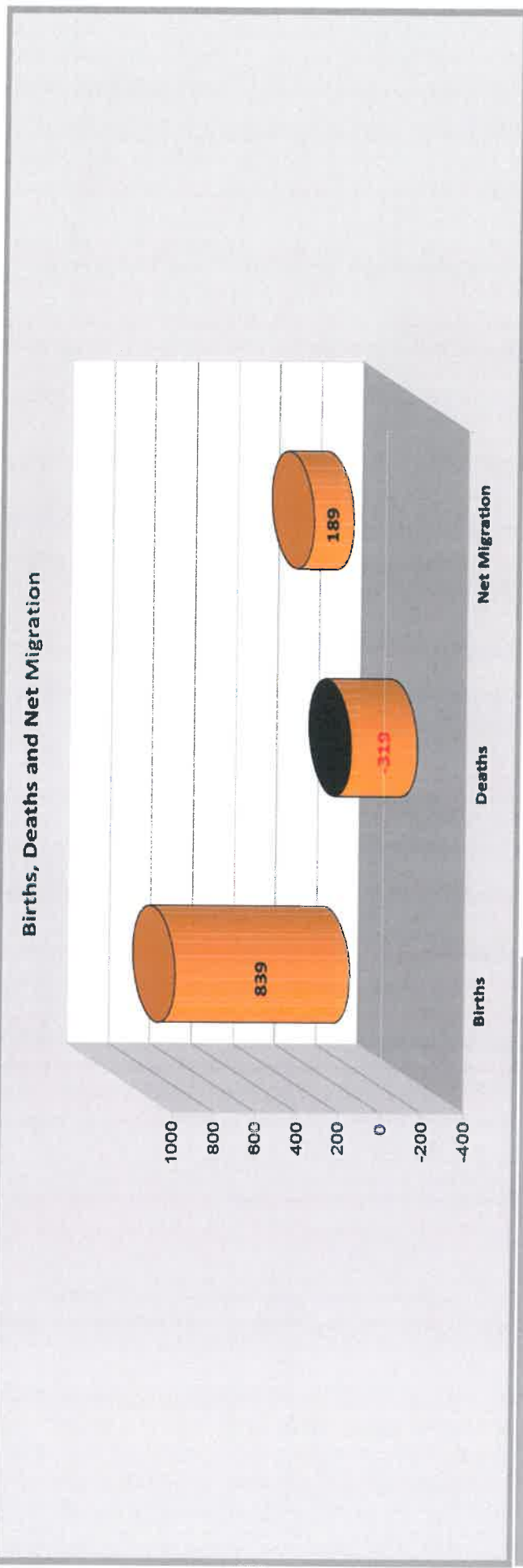
# POPULATION



## History and 10 Year Forecast: Population



**Factors Effecting Population Change: Prior 12 Months**



**Factors Effecting Population Change**

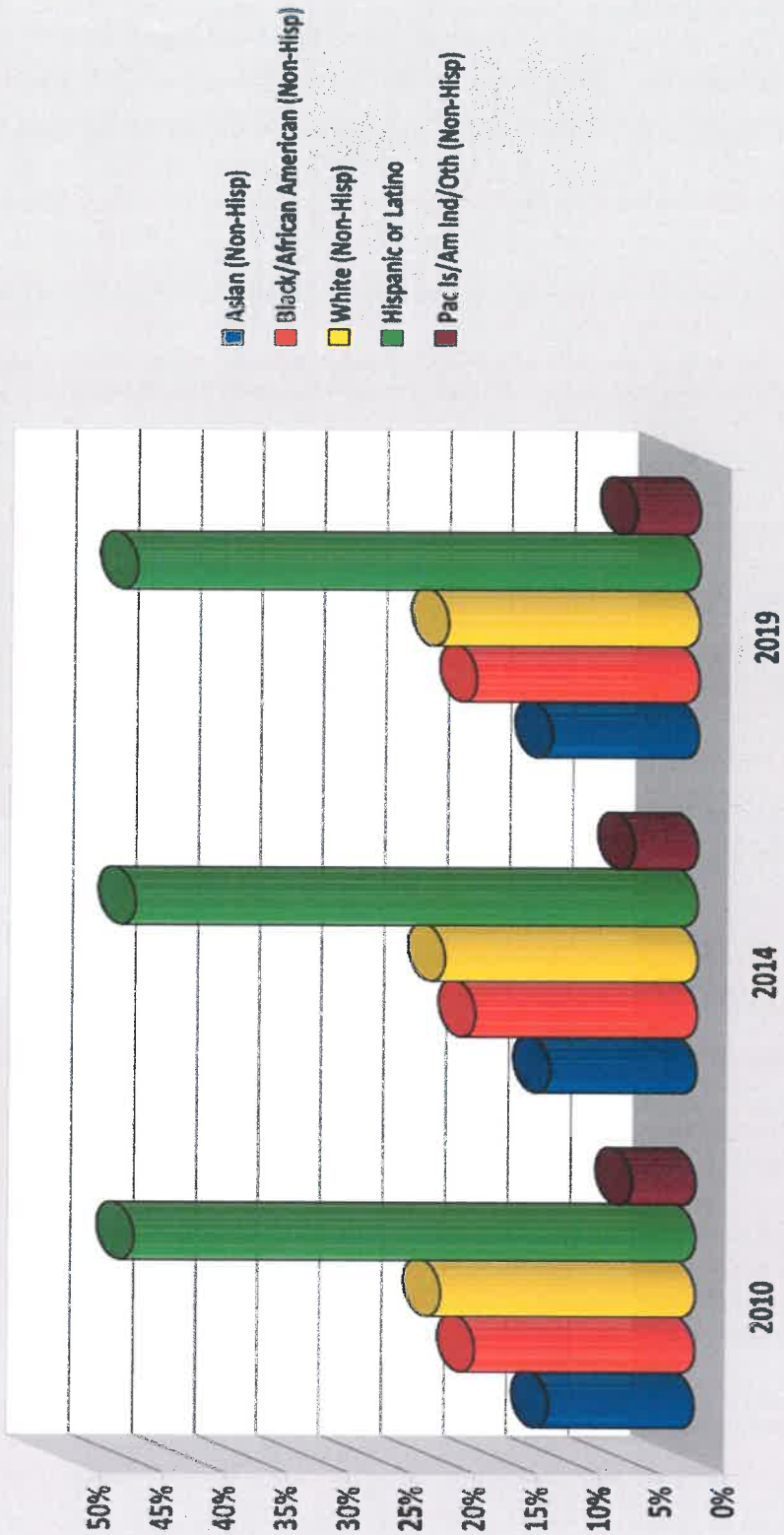
	2014
Births	839
Deaths	319
Net Migration	189
Net 12-Month Change	709

**(Births minus deaths plus net migration = Net 12 month Change)**

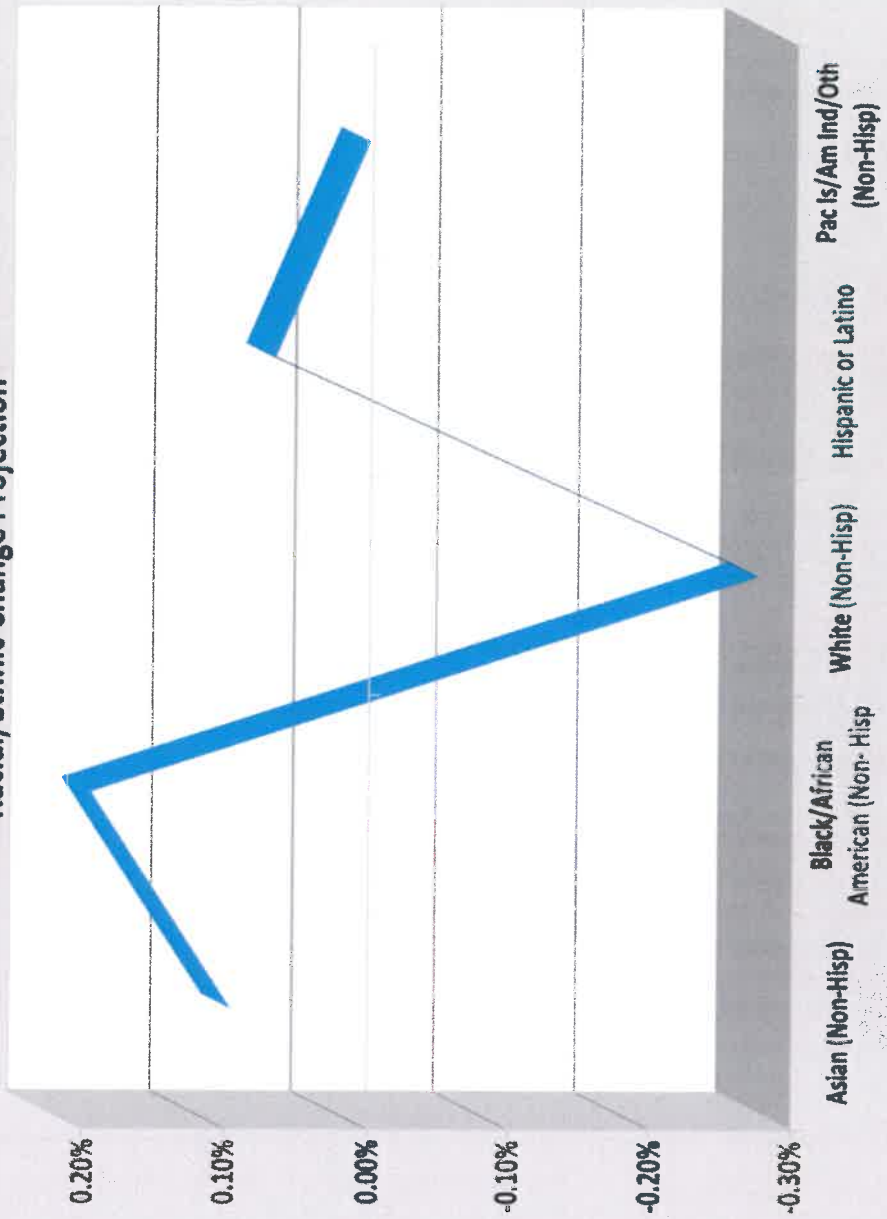
	2010	2014	2019	2024	10 Yr Change
<b>Population by Gender</b>					
Female	28,707	30,219	32,233	34,155	51.02%
Male	27,275	28,795	30,843	32,789	48.98%
<b>Totals:</b>	<b>55,982</b>	<b>59,014</b>	<b>63,076</b>	<b>66,944</b>	<b>100.00%</b>
					<b>100.00%</b>
					<b>-0.19%</b>
					<b>0.19%</b>
					<b>6</b>

*Racial Ethnic Trend Projections*

**Racial and Ethnic Trends**

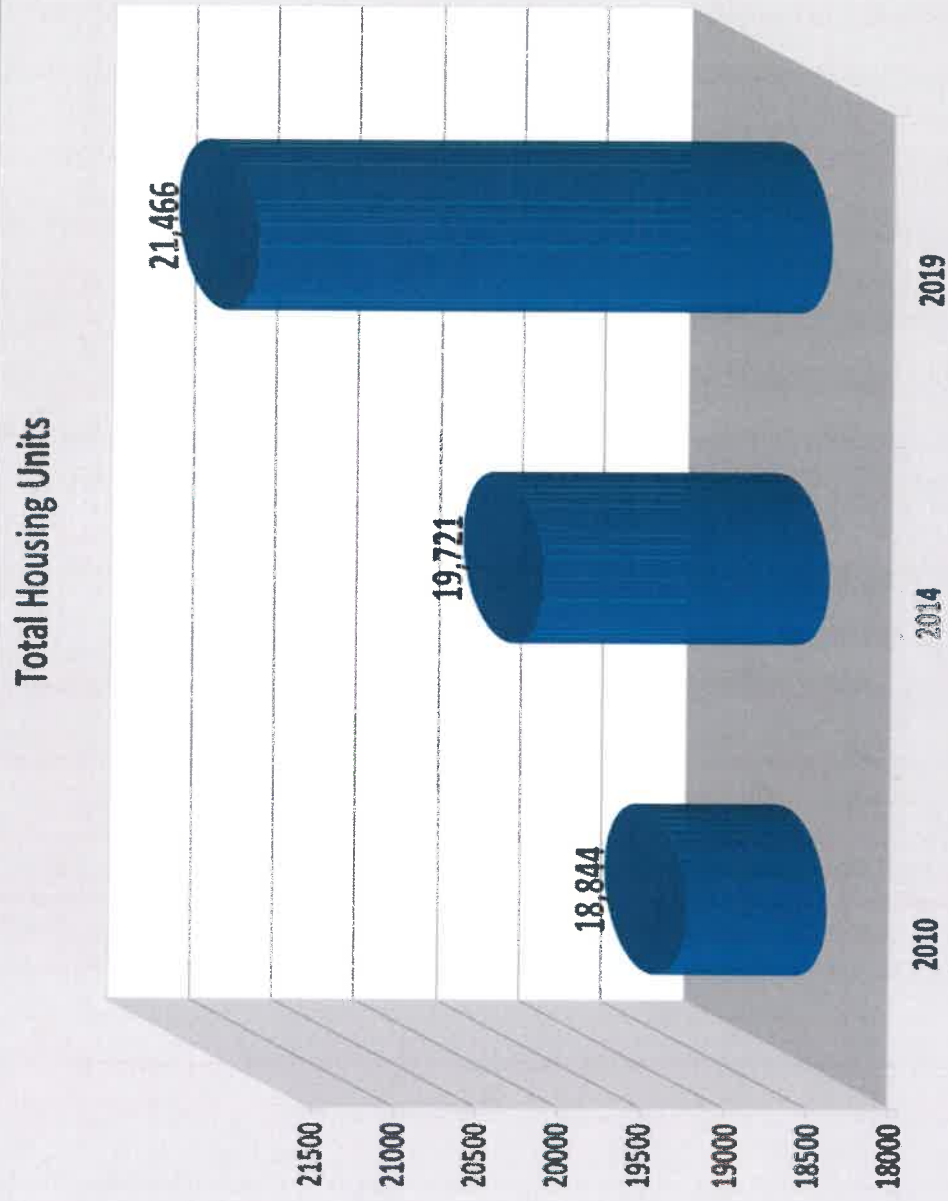


### Racial/Ethnic Change Projection





*Trends in Housing Since 2010*

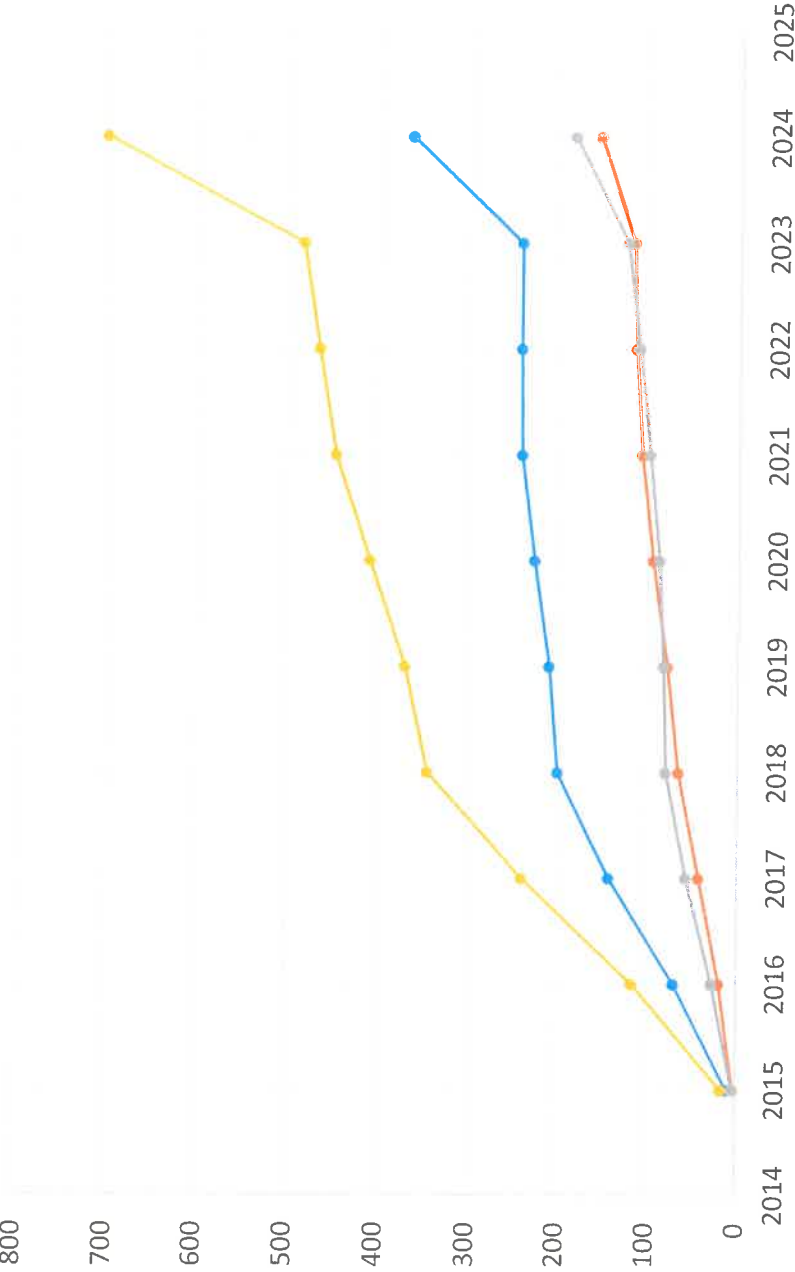


	2010	2014	2019
Housing Units	18,844	19,721	21,466
Family Households Change		877	1,745
Percent Change		4.65%	8.85%

	2010		Study Area		5 Yr Chg.	CA 2014	Comp Index CY
	2010	2014	2014	2019			
<b>Housing by Occupancy</b>							
Occupied	17,359	92.12%	18,301	20,124	93.74%	92.72%	100
Vacant	1,485	7.88%	1,421	1,343	6.26%	7.28%	99
<b>Totals:</b>	<b>18,844</b>	<b>100.00%</b>	<b>19,722</b>	<b>21,467</b>	<b>100.00%</b>	<b>100.00%</b>	
<b>Housing by Type of Occupancy</b>							
Owner Occupied	9,997	57.59%	10,629	11,702	58.15%	56.03%	104
Renter Occupied	7,362	42.41%	7,672	8,421	41.85%	43.97%	95
<b>Totals:</b>	<b>17,359</b>	<b>100.00%</b>	<b>18,301</b>	<b>20,123</b>	<b>100.00%</b>	<b>100.00%</b>	

### STUDENT GENERATION DUE TO NEW DWELLINGS

Year	Elementary:	Middle:	High:	Aggregate Impact:
2015	10	3	4	16
2016	69	19	27	115
2017	141	42	56	239
2018	199	65	79	344
2019	209	78	82	369
2020	226	94	87	408
2021	241	107	98	446
2022	242	114	110	465
2023	242	117	124	483
2024	363	155	183	701



Project Name	Elementary	Middle	High	Aggregate Impact
Almenara - Phase II	10	3	4	16
Bancroft Gardens II	69	19	27	115
East Street Estates	141	42	56	239
Greystone Place	199	65	79	344
Los Medanos	209	78	82	369
Marina Walk II	226	94	87	408
Montreux	241	107	98	446
Sky Ranch	242	114	110	465
Sunnyside Estates	242	117	124	483
Almenara - Phase II	363	155	183	701

Elementary: Middle: High: Aggregate Impact:

# ENROLLMENT PROJECTIONS BY GRADE LEVEL

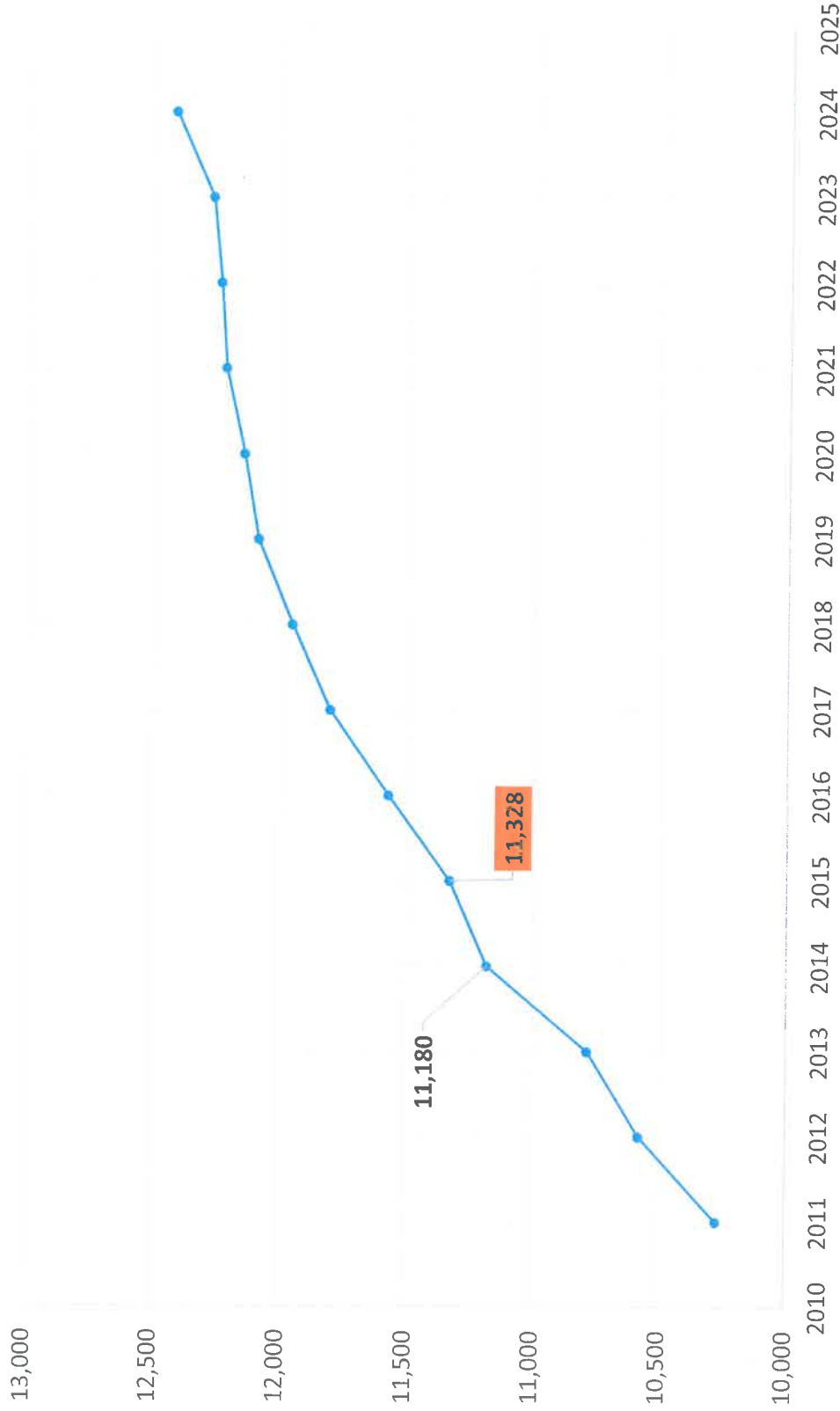
PUSD STUDENTS PRE-K to 12 GRADE

Pittsburg Unified School District (Pitts15Cnsv) (DU Scn 2015)

Grade	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
PK3	0	32	56	59	63	64	65	65	64	63	62	61	60	61
PK4	0	215	193	394	422	428	433	437	430	424	418	411	404	408
TransK	0	81	109	176	175	178	181	183	179	176	174	170	167	168
K	885	657	807	799	868	881	894	904	888	874	860	844	828	834
1	804	904	740	842	842	922	937	948	949	934	918	901	884	890
2	826	789	914	725	833	844	925	937	944	947	931	914	897	902
3	783	819	791	899	716	833	846	924	933	942	944	926	909	913
4	872	779	833	810	904	728	846	859	927	937	945	946	928	930
5	777	865	780	839	811	910	736	851	860	928	938	945	945	943
6	787	751	838	793	825	802	897	724	841	846	916	925	931	944
7	763	789	749	861	794	832	810	904	726	843	848	917	926	944
8	717	761	781	748	841	781	818	798	895	720	834	839	907	926
9	767	793	796	880	800	897	842	879	852	957	769	888	897	980
10	715	758	772	783	855	783	879	824	853	828	932	747	863	887
11	629	718	729	715	749	823	755	846	787	815	791	888	712	837
12	648	633	704	715	695	731	804	735	819	764	790	766	858	694
Subtotals:	9,973	10,344	10,592	11,038	11,193	11,437	11,668	11,818	11,947	11,998	12,070	12,088	12,116	12,261
Pct Chg:		2.90%	2.10%	3.60%	1.40%	2.20%	2%	1.30%	1.10%	0.50%	0.60%	0.20%	0.30%	1.20%
SDC:	298	317	302	318	310	312	316	318	321	324	324	324	326	331
Totals:	10,271	10,580	10,785	11,180	11,328	11,571	11,803	11,953	12,089	12,146	12,220	12,242	12,275	12,424

2011 10,271  
 2012 10,580  
 2013 10,785  
 2014 11,180  
 2015 11,328  
 2016 11,571  
 2017 11,803  
 2018 11,953  
 2019 12,089  
 2020 12,146  
 2021 12,220  
 2022 12,242  
 2023 12,275  
 2024 12,424

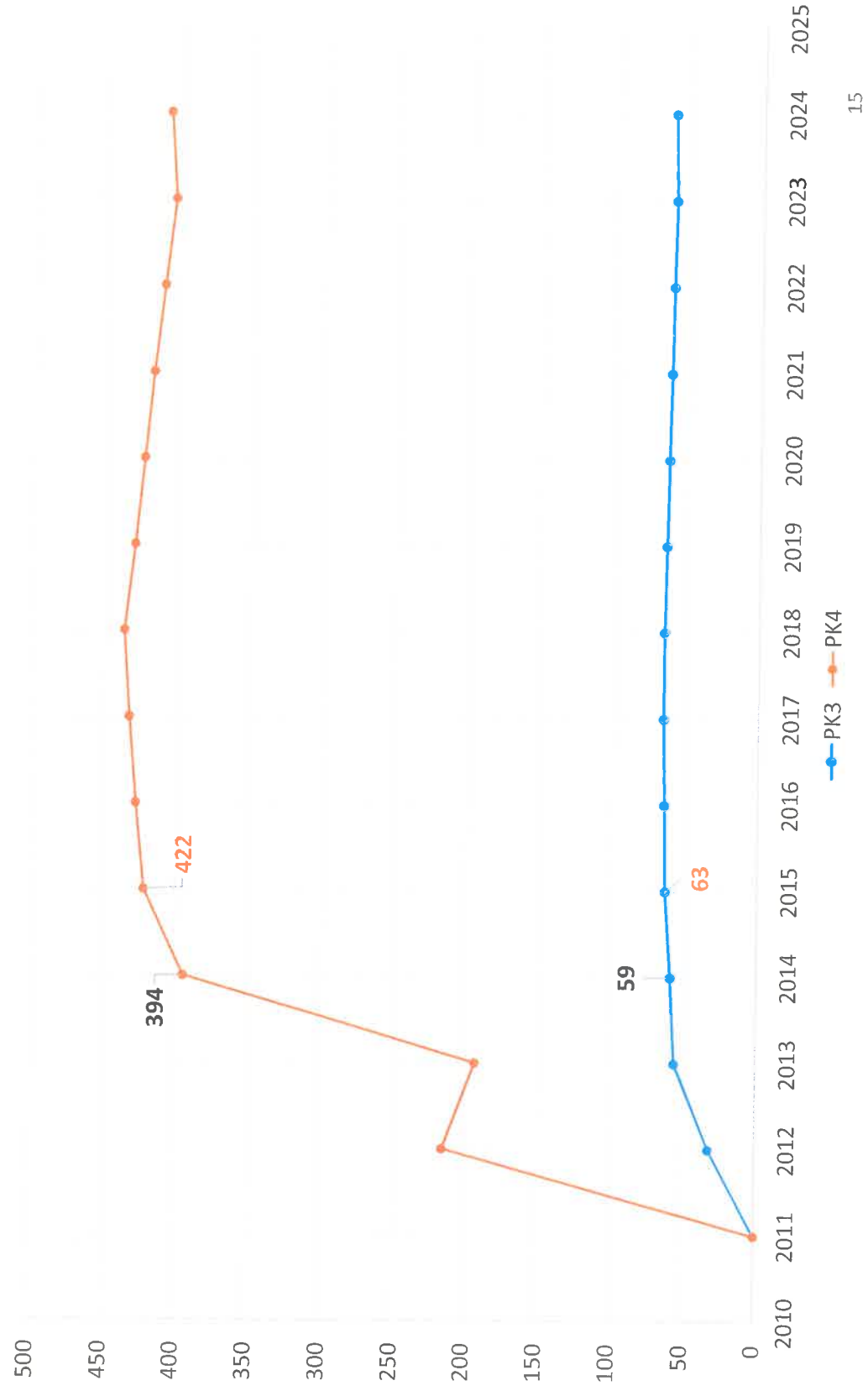
PUSD STUDENTS PRE-K to 12 GRADE





Year	PK3	PK4
2011	0	0
2012	32	215
2013	56	193
2014	59	394
2015	63	422
2016	64	428
2017	65	433
2018	65	437
2019	64	430
2020	63	424
2021	62	418
2022	61	411
2023	60	404
2024	61	408

PUSD PRE-K-K STUDENTS

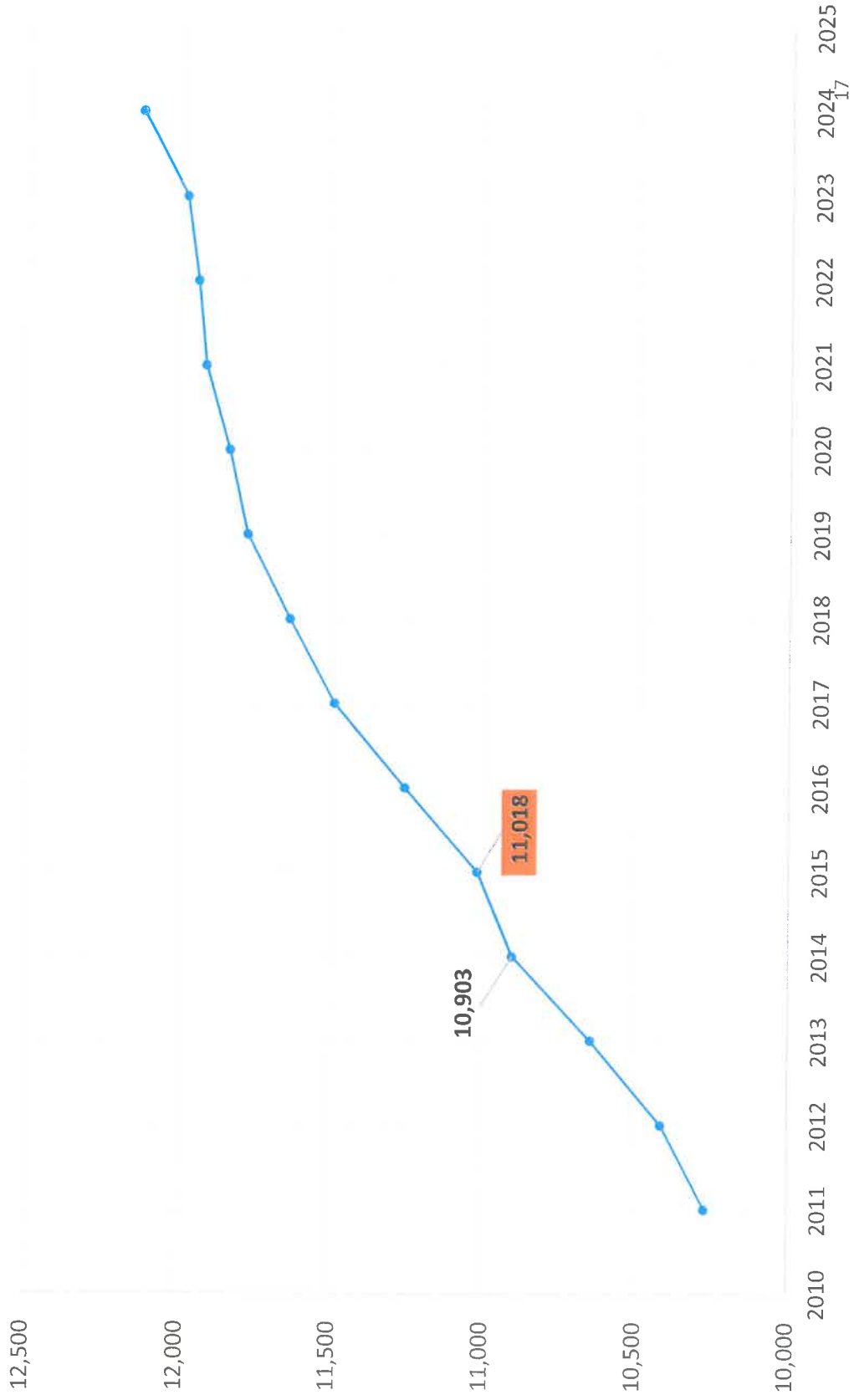


Pittsburg Unified School District (Pitts15Cnsv) (DU Scn 2015)

Grade	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
TransK	0	81	109	176	175	178	181	183	179	176	174	170	167	168
K	885	657	807	799	868	881	894	904	888	874	860	844	828	834
1	804	904	740	842	842	922	937	948	949	934	918	901	884	890
2	826	789	914	725	833	844	925	937	944	947	931	914	897	902
3	783	819	791	899	716	833	846	924	933	942	944	926	909	913
4	872	779	833	810	904	728	846	859	927	937	945	946	928	930
5	777	865	780	839	811	910	736	851	860	928	938	945	945	943
6	787	751	838	793	825	802	897	724	841	846	916	925	931	944
7	763	789	749	861	794	832	810	904	726	843	848	917	926	944
8	717	761	781	748	841	781	818	798	895	720	834	839	907	926
9	767	793	796	880	800	897	842	879	852	957	769	888	897	980
10	715	758	772	783	855	783	879	824	853	828	932	747	863	887
11	629	718	729	715	749	823	755	846	787	815	791	888	712	837
12	648	633	704	715	695	731	804	735	819	764	790	766	858	694
<b>Subtotals:</b>	<b>9,973</b>	<b>10,097</b>	<b>10,343</b>	<b>10,585</b>	<b>10,708</b>	<b>10,945</b>	<b>11,170</b>	<b>11,316</b>	<b>11,453</b>	<b>11,511</b>	<b>11,590</b>	<b>11,616</b>	<b>11,652</b>	<b>11,792</b>
<b>Pct Chg:</b>		1.2%	2.4%	2.3%	1.2%	2.2%	2.1%	1.3%	1.2%	0.5%	0.7%	0.2%	0.3%	1.2%
<b>SDC:</b>	298	317	302	318	310	312	316	318	321	324	324	324	326	331
<b>Totals:</b>	<b>10,271</b>	<b>10,414</b>	<b>10,645</b>	<b>10,903</b>	<b>11,018</b>	<b>11,257</b>	<b>11,486</b>	<b>11,634</b>	<b>11,774</b>	<b>11,835</b>	<b>11,914</b>	<b>11,940</b>	<b>11,978<sup>6</sup></b>	<b>12,123</b>

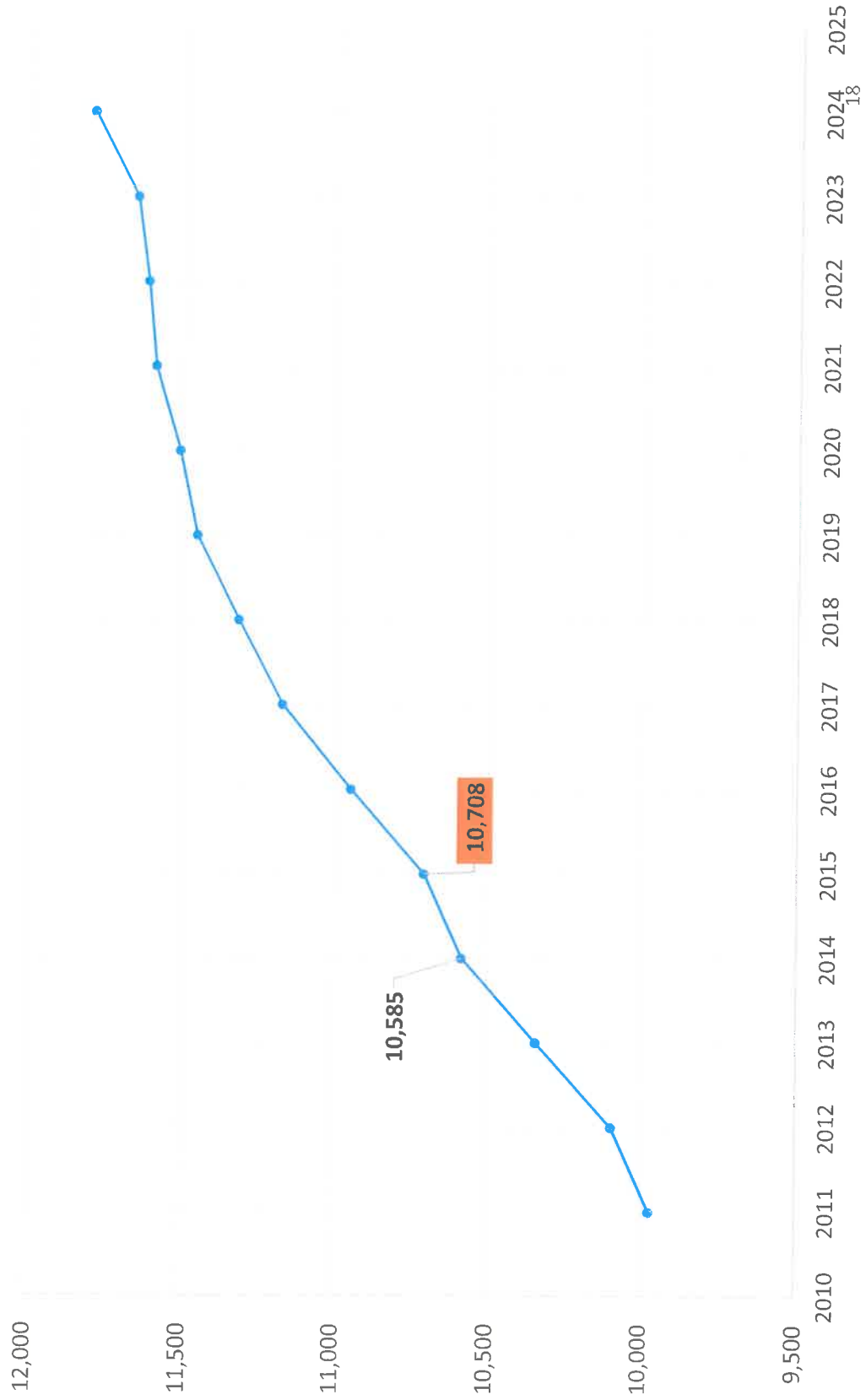
2011 10,271  
 2012 10,414  
 2013 10,645  
 2014 10,903  
 2015 11,018  
 2016 11,257  
 2017 11,486  
 2018 11,634  
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 2020 11,835  
 2021 11,914  
 2022 11,940  
 2023 11,978  
 2024 12,123

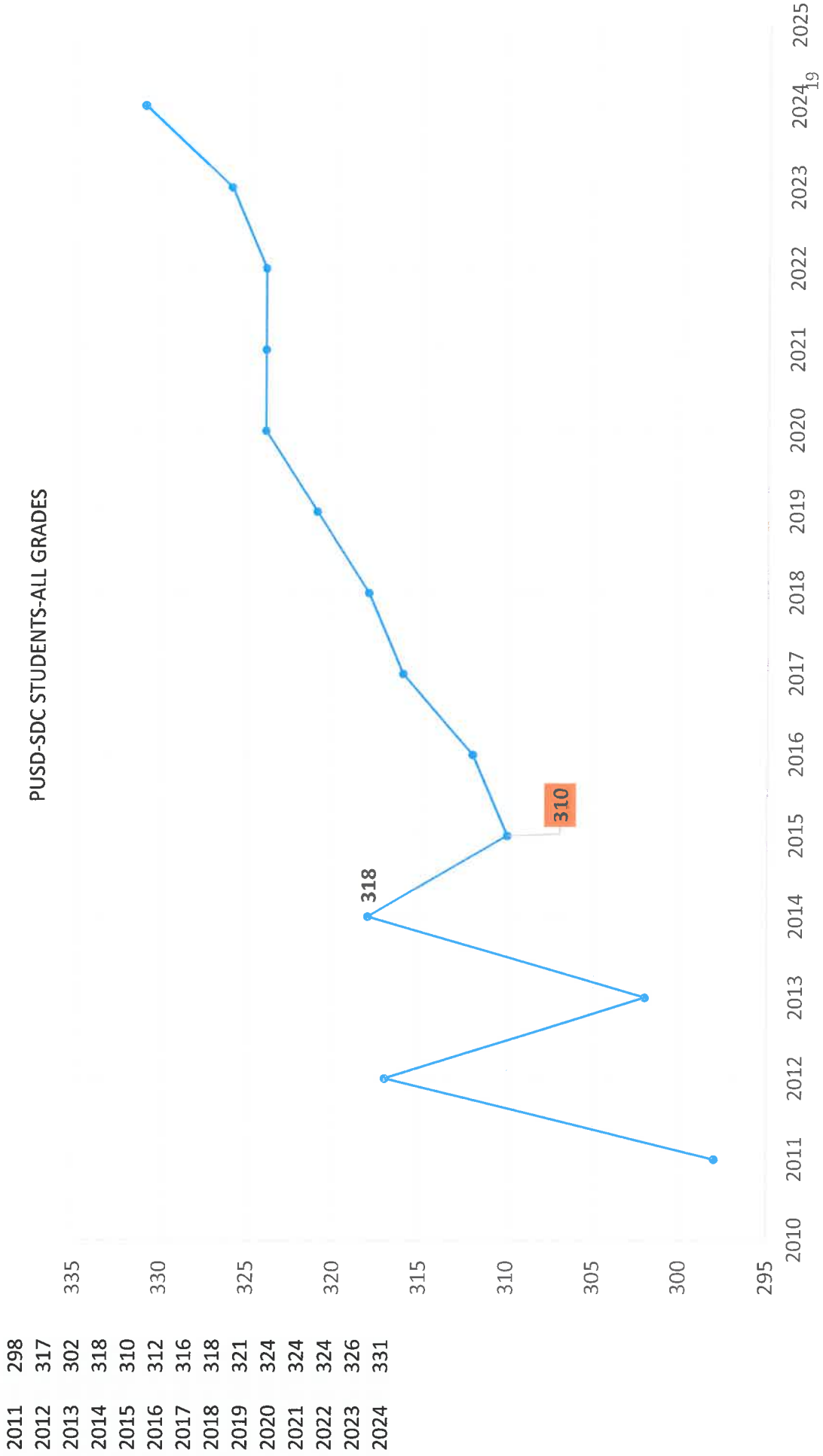
PUSD-ALL STUDENTS



2011	9,973
2012	10,097
2013	10,343
2014	10,585
2015	10,708
2016	10,945
2017	11,170
2018	11,316
2019	11,453
2020	11,511
2021	11,590
2022	11,616
2023	11,652
2024	11,792

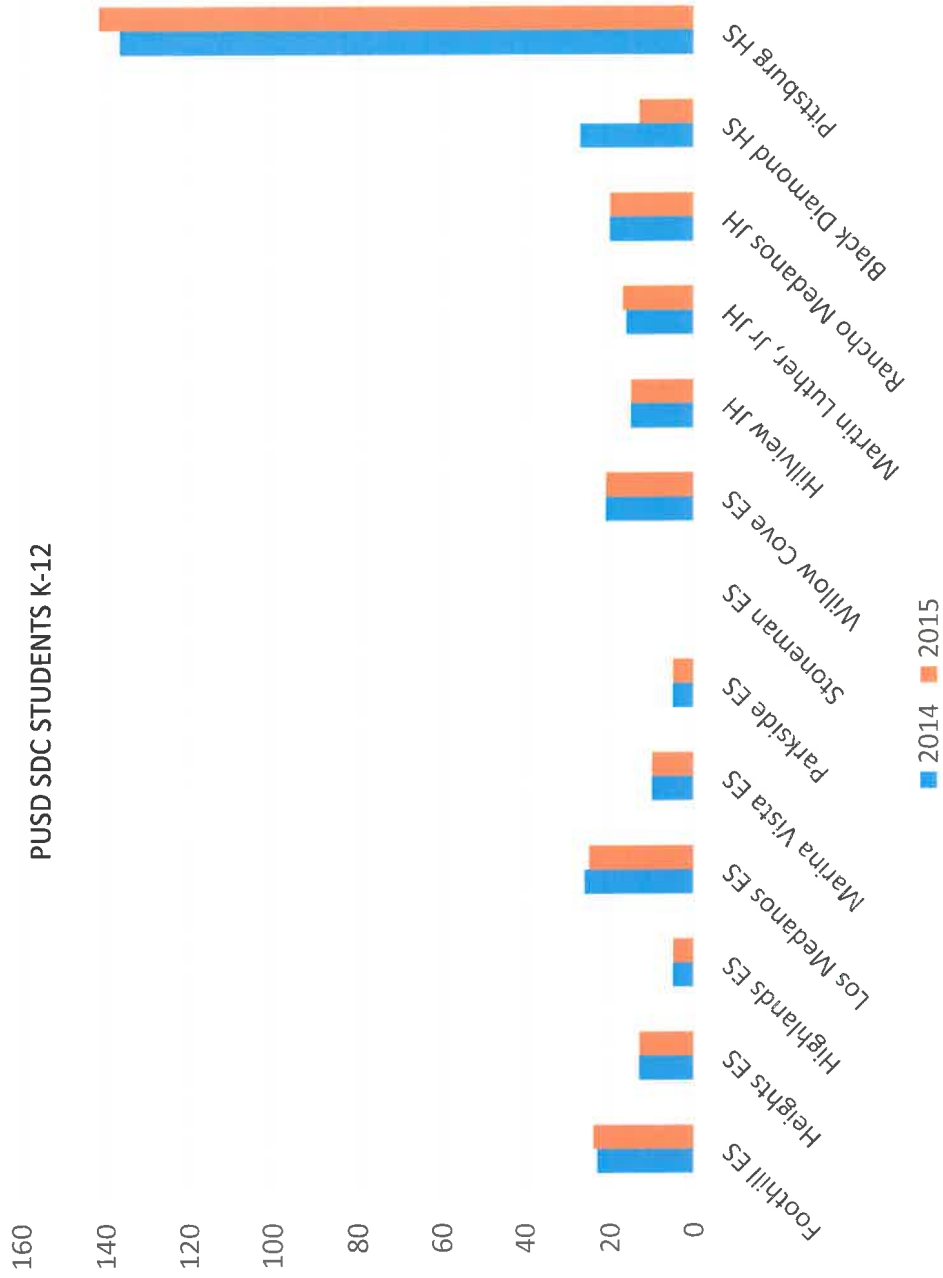
PUSD-GENERAL ED STUDENTS-ALL GRADES



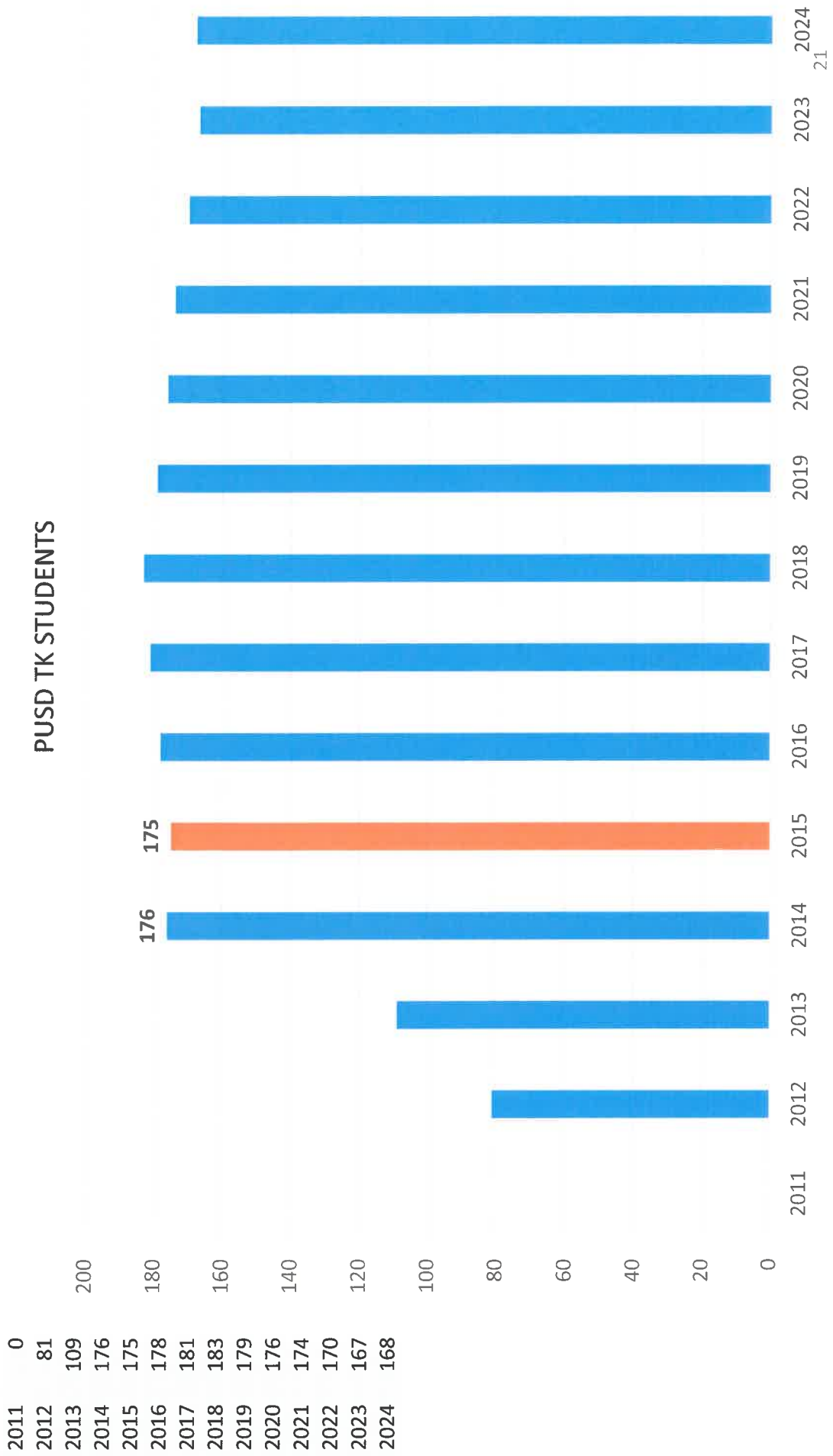


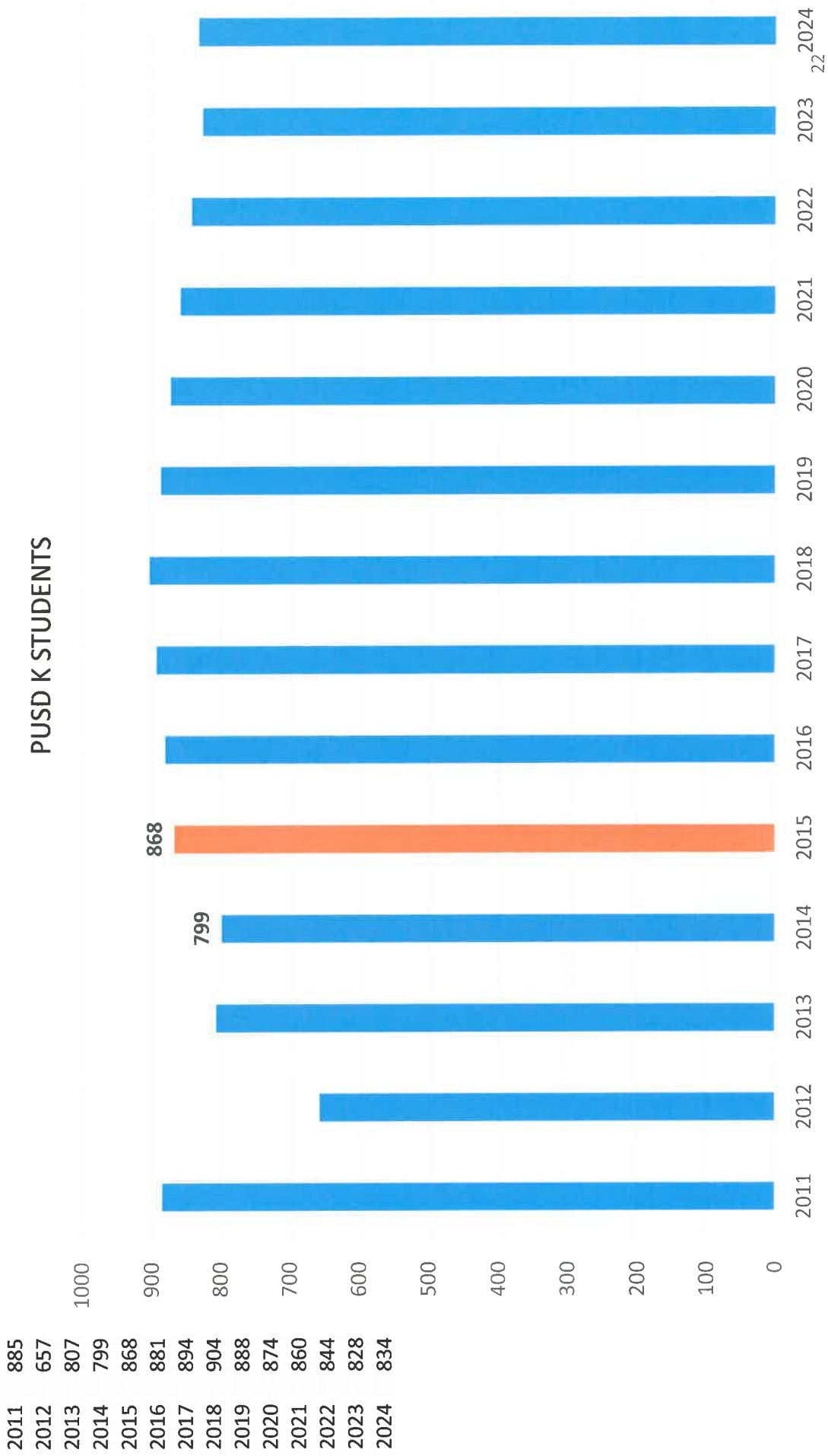
	2014	2015
Foothill ES	23	24
Heights ES	13	13
Highlands ES	5	5
Los Medanos ES	26	25
Marina Vista ES	10	10
Parkside ES	5	5
Stoneman ES	0	0
Willow Cove ES	21	21
Hillview JH	15	15
Martin Luther, Jr. JH	16	17
Rancho Medanos JH	20	20
Black Diamond HS	27	13
Pittsburg HS	137	142

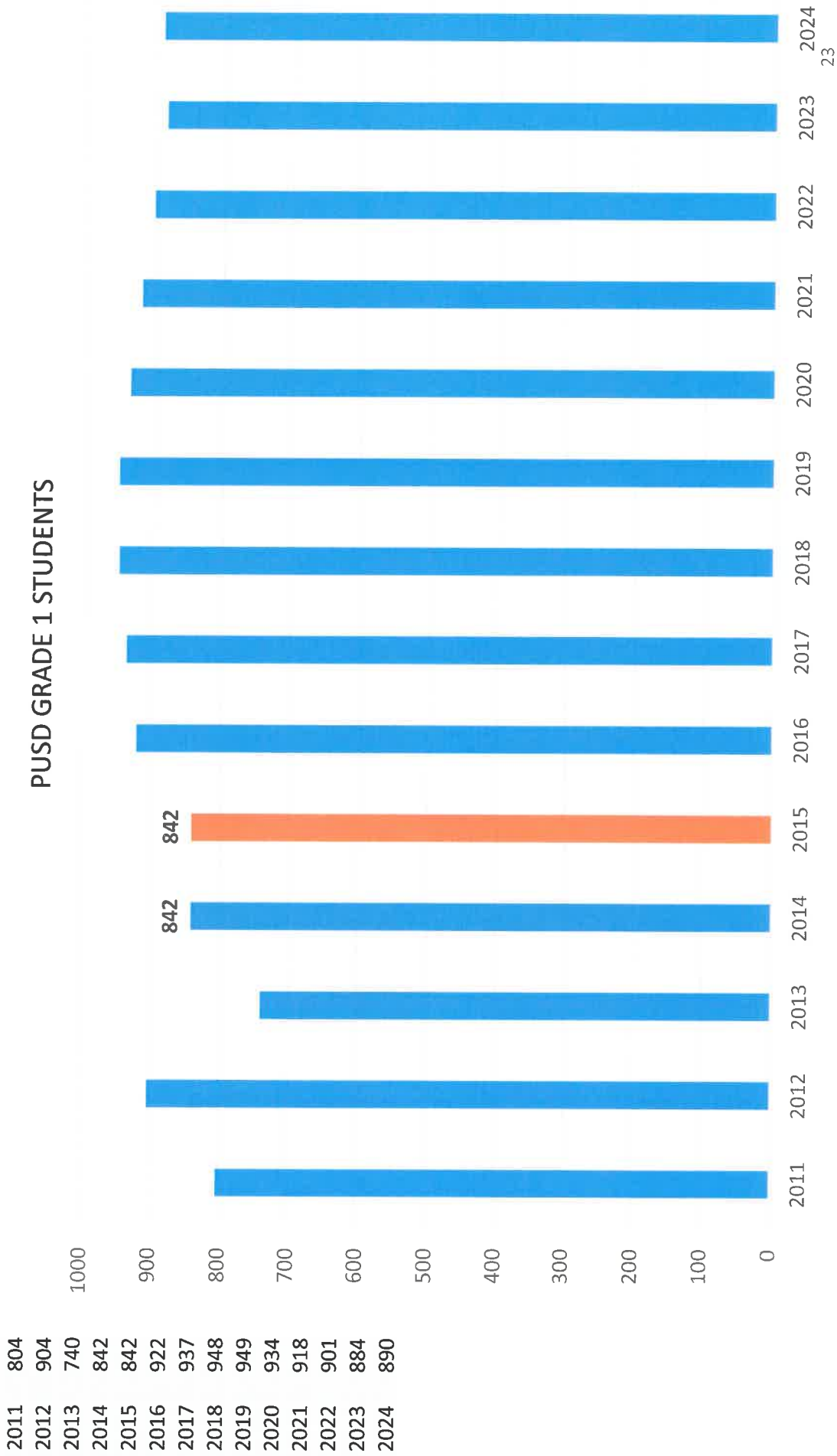
PUSD SDC STUDENTS K-12



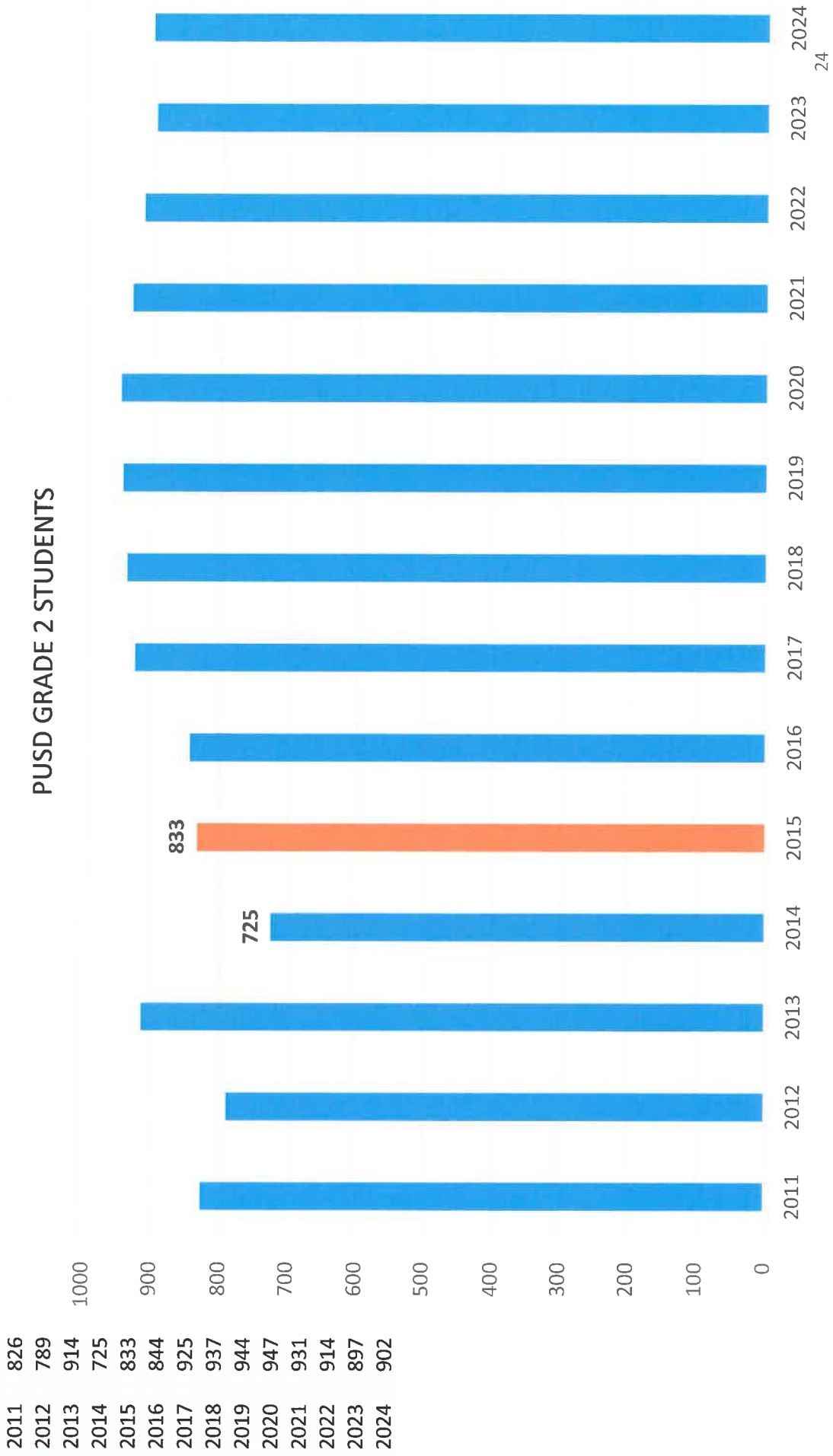




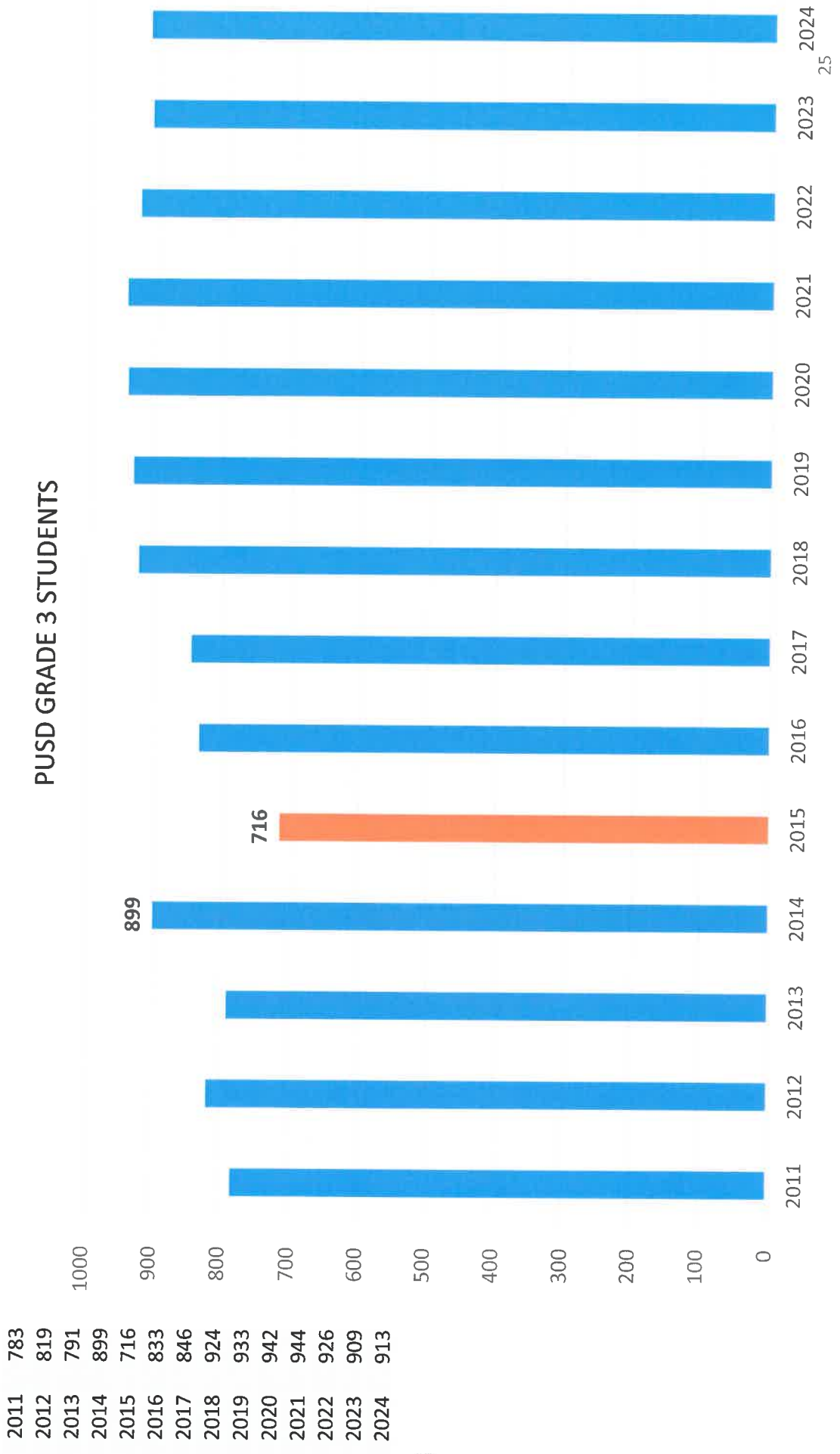




2011 804  
 2012 904  
 2013 740  
 2014 842  
 2015 842  
 2016 922  
 2017 937  
 2018 948  
 2019 949  
 2020 934  
 2021 918  
 2022 901  
 2023 884  
 2024 890



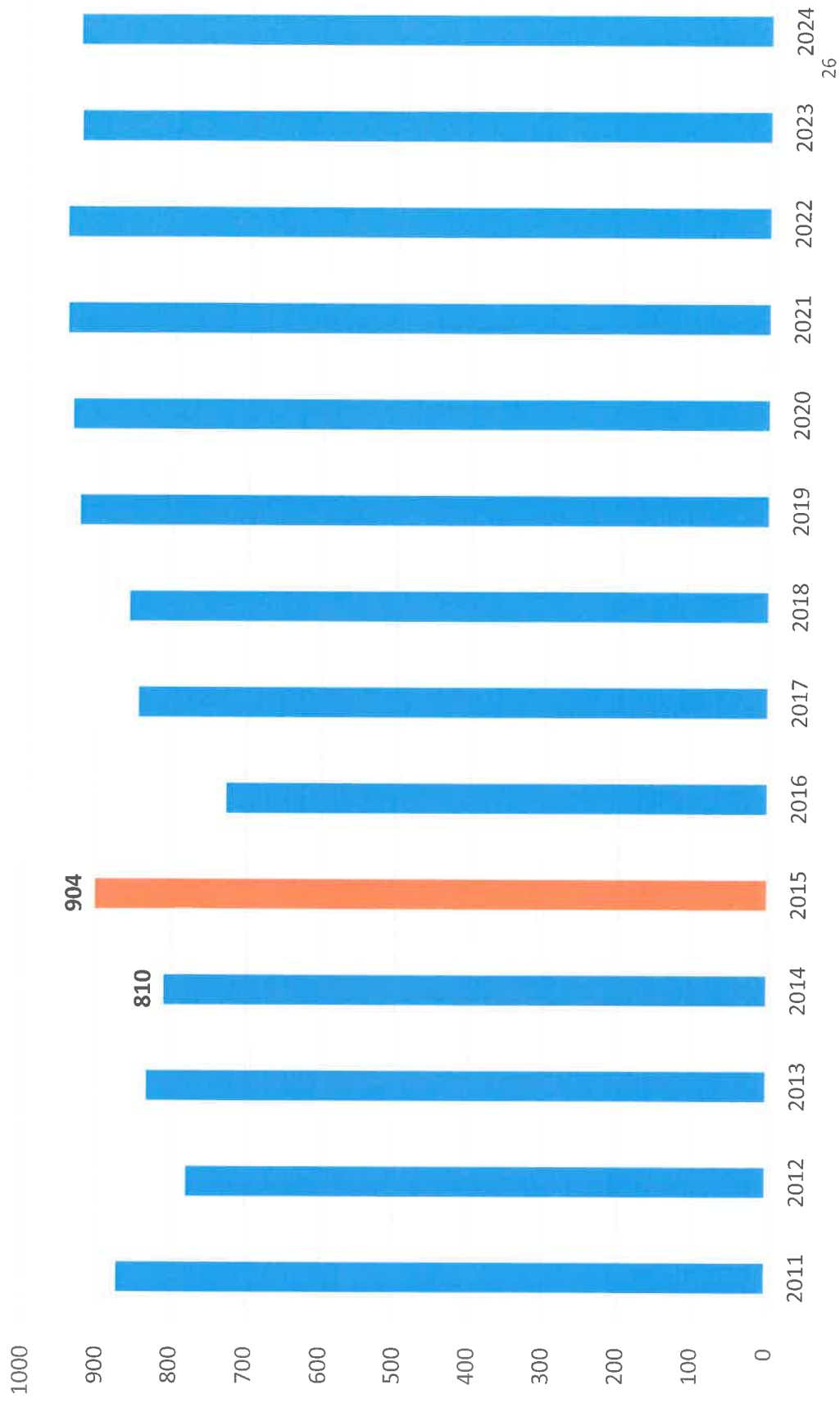
# PUSD GRADE 3 STUDENTS

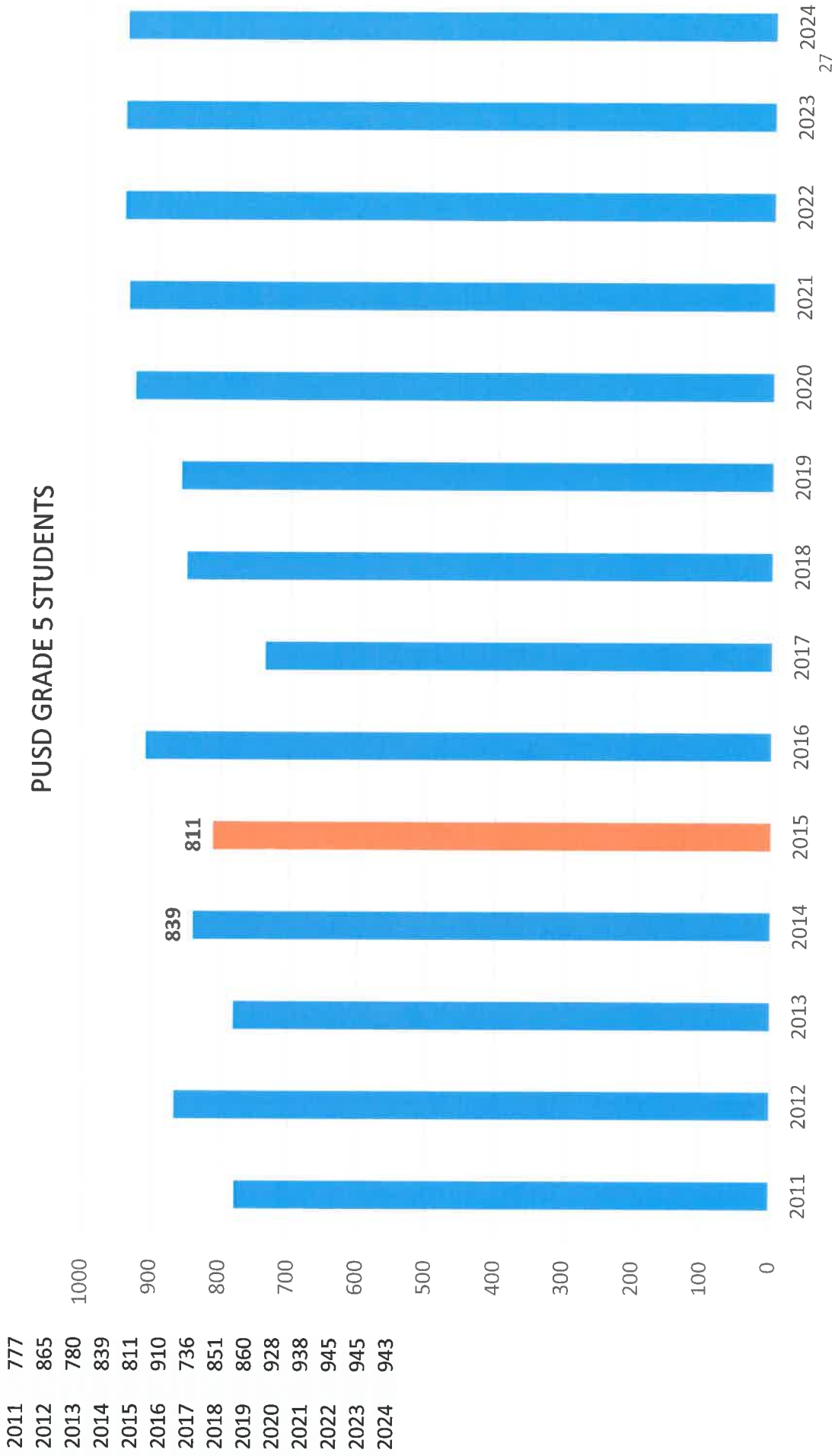


2011 783  
 2012 819  
 2013 791  
 2014 899  
 2015 716  
 2016 833  
 2017 846  
 2018 924  
 2019 933  
 2020 942  
 2021 944  
 2022 926  
 2023 909  
 2024 913

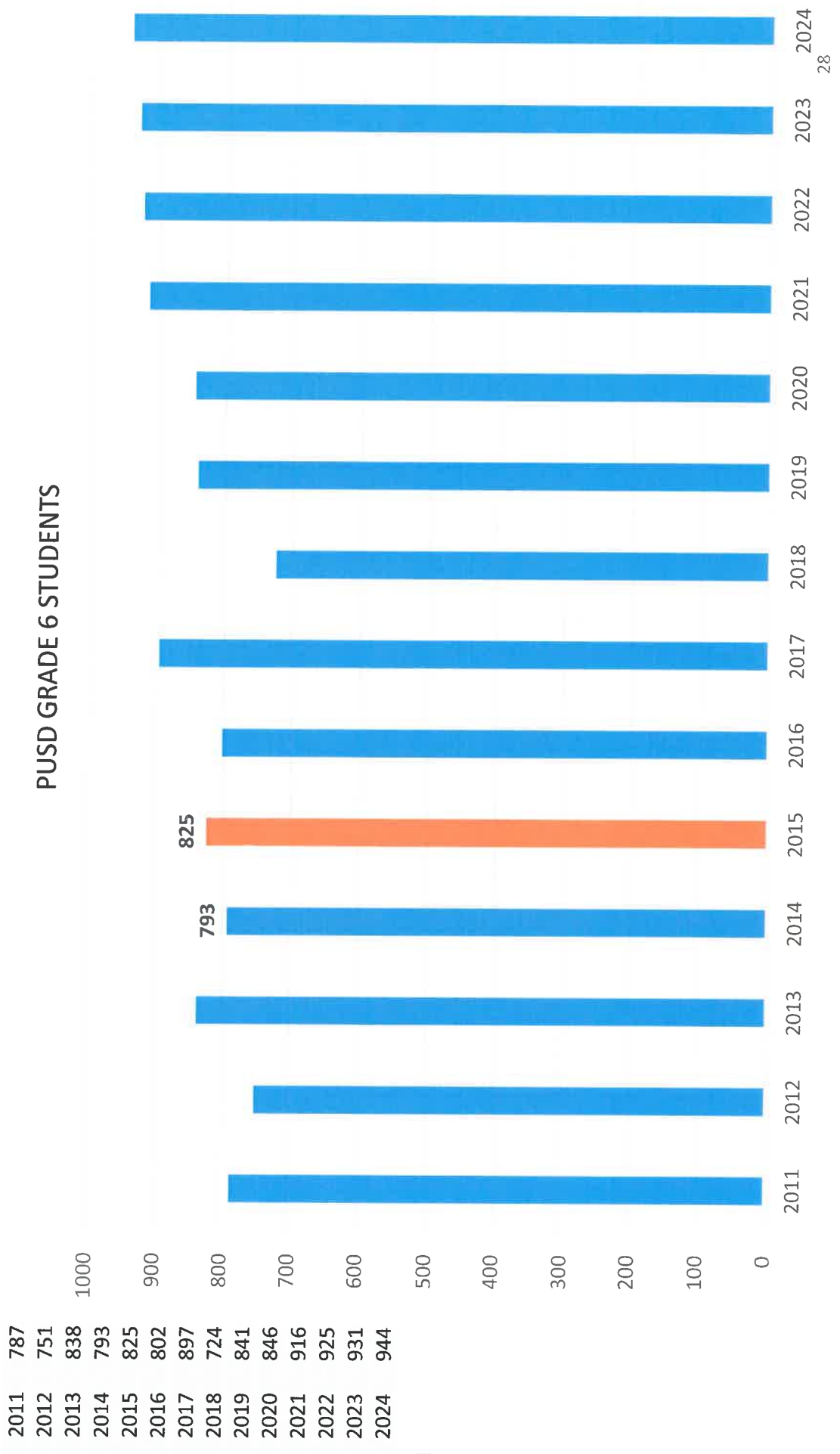
2011 872  
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 2020 937  
 2021 945  
 2022 946  
 2023 928  
 2024 930

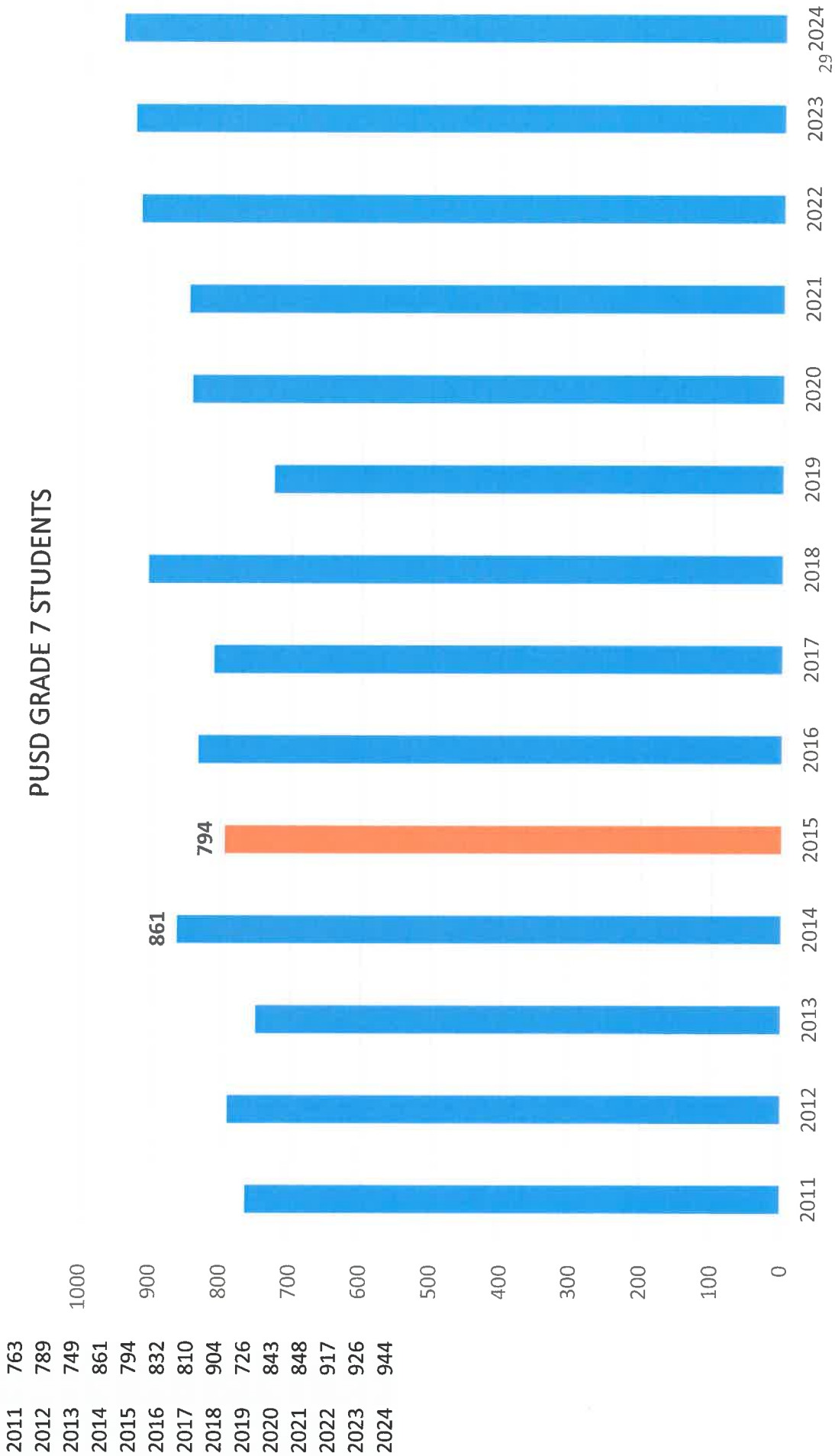
PUSD GRADE 4 STUDENTS

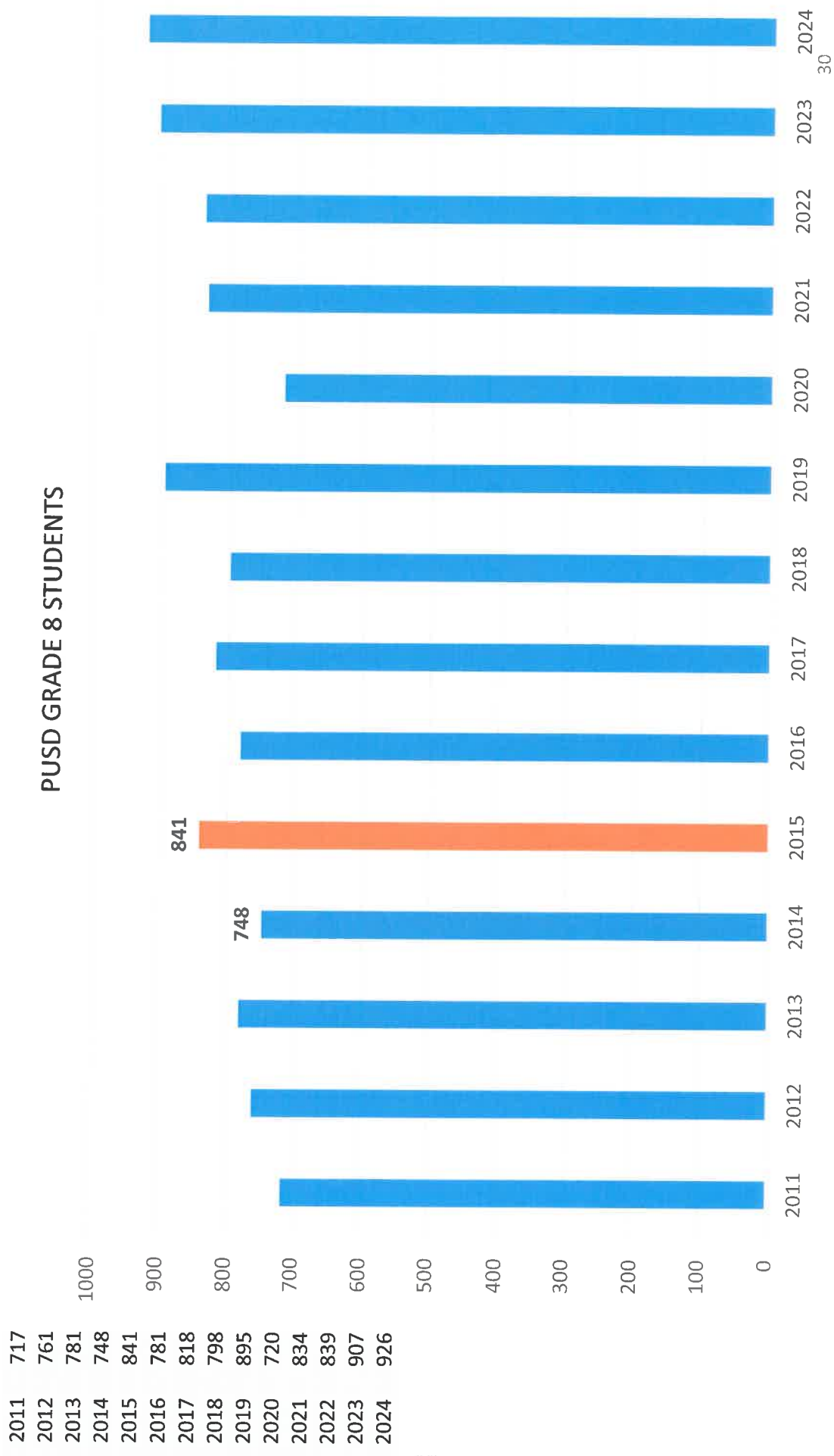




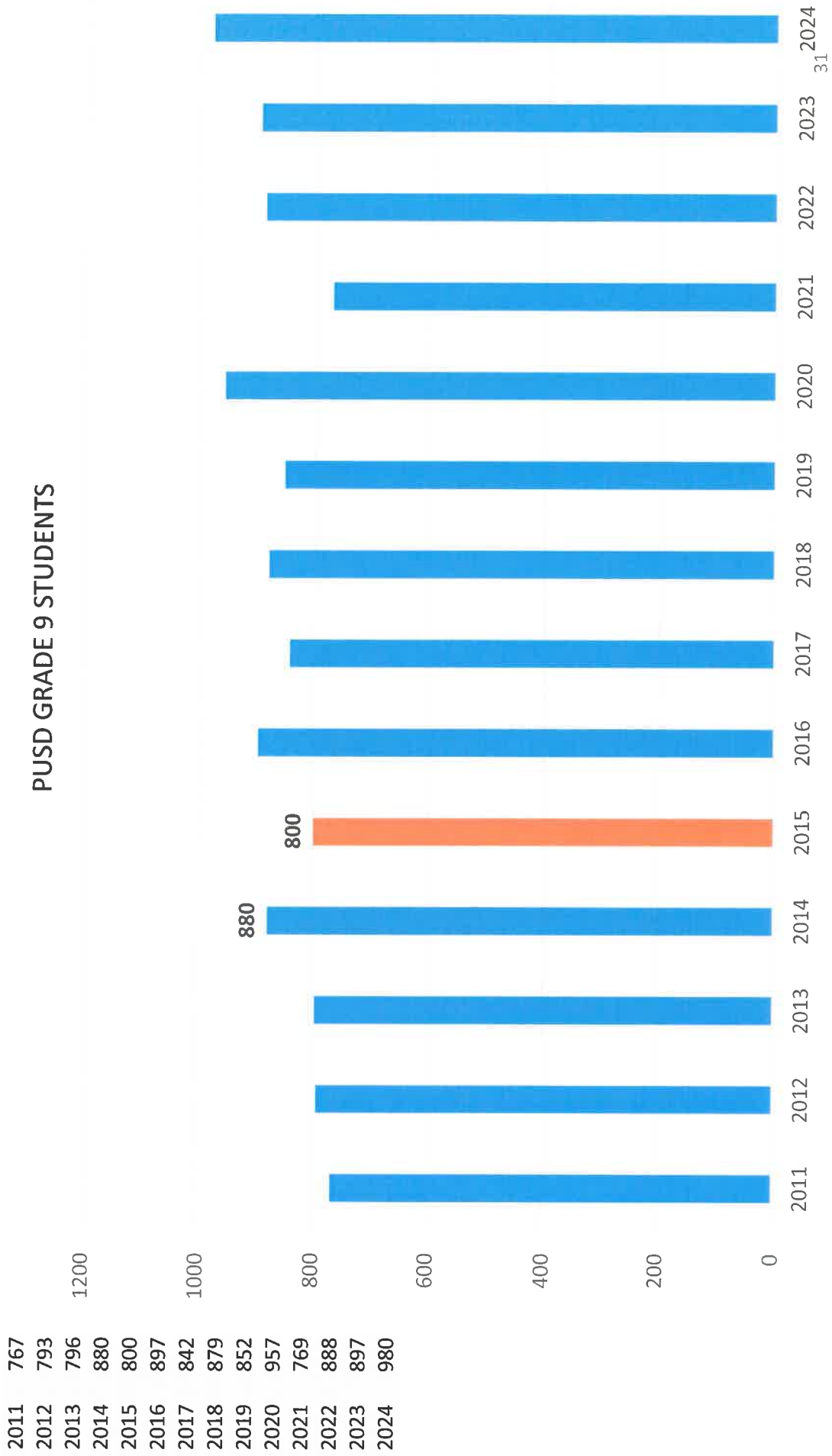


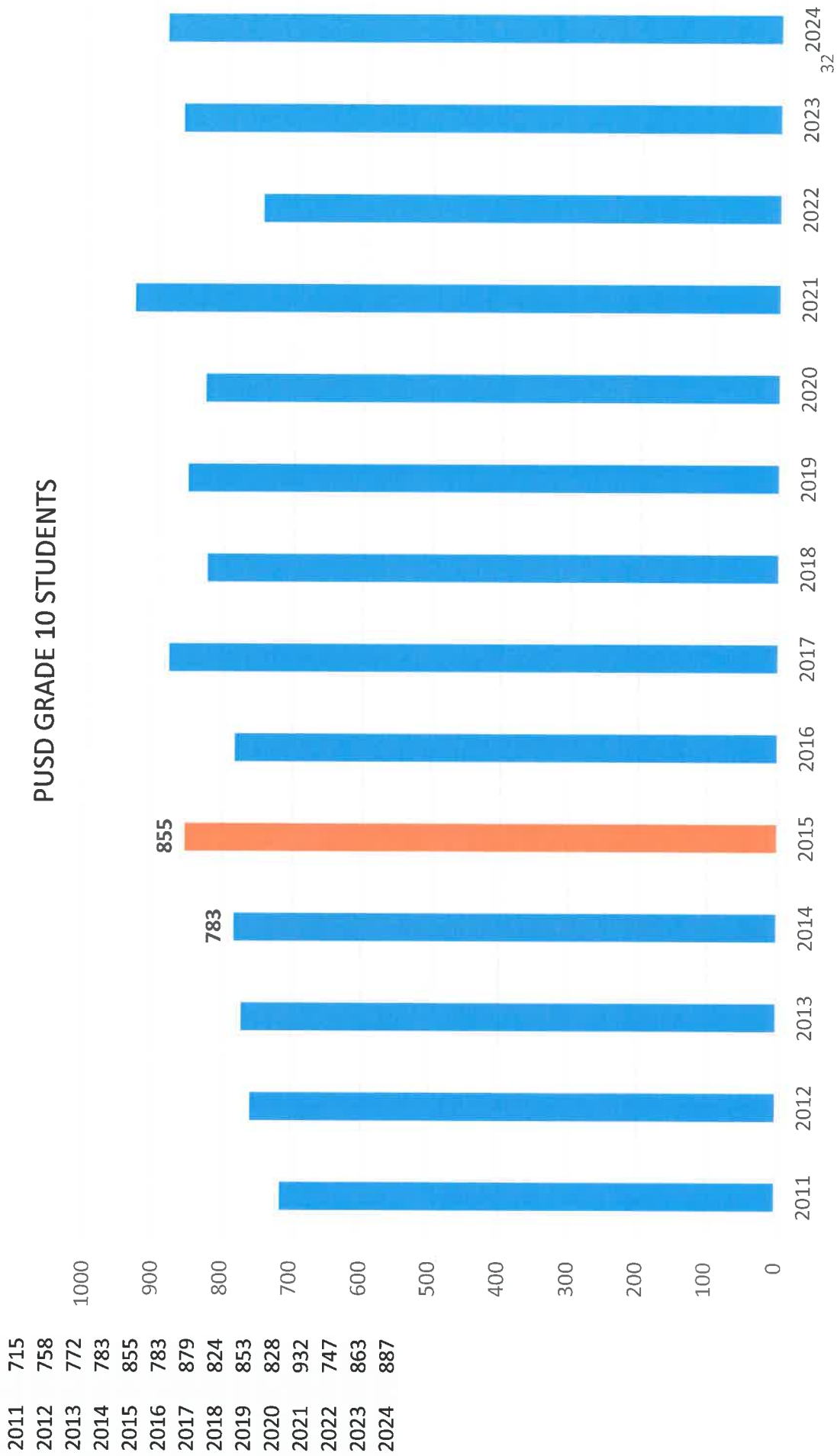


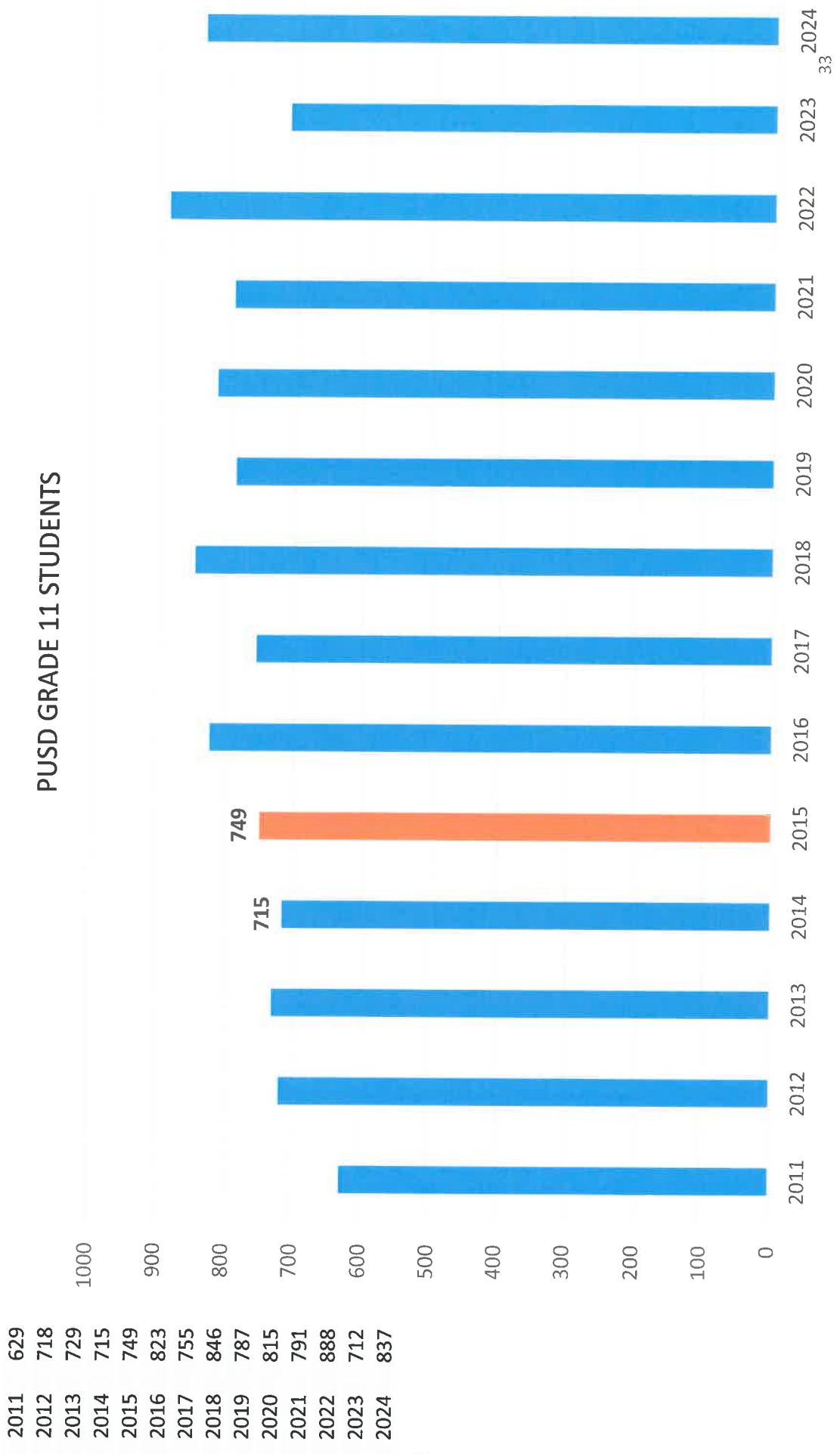


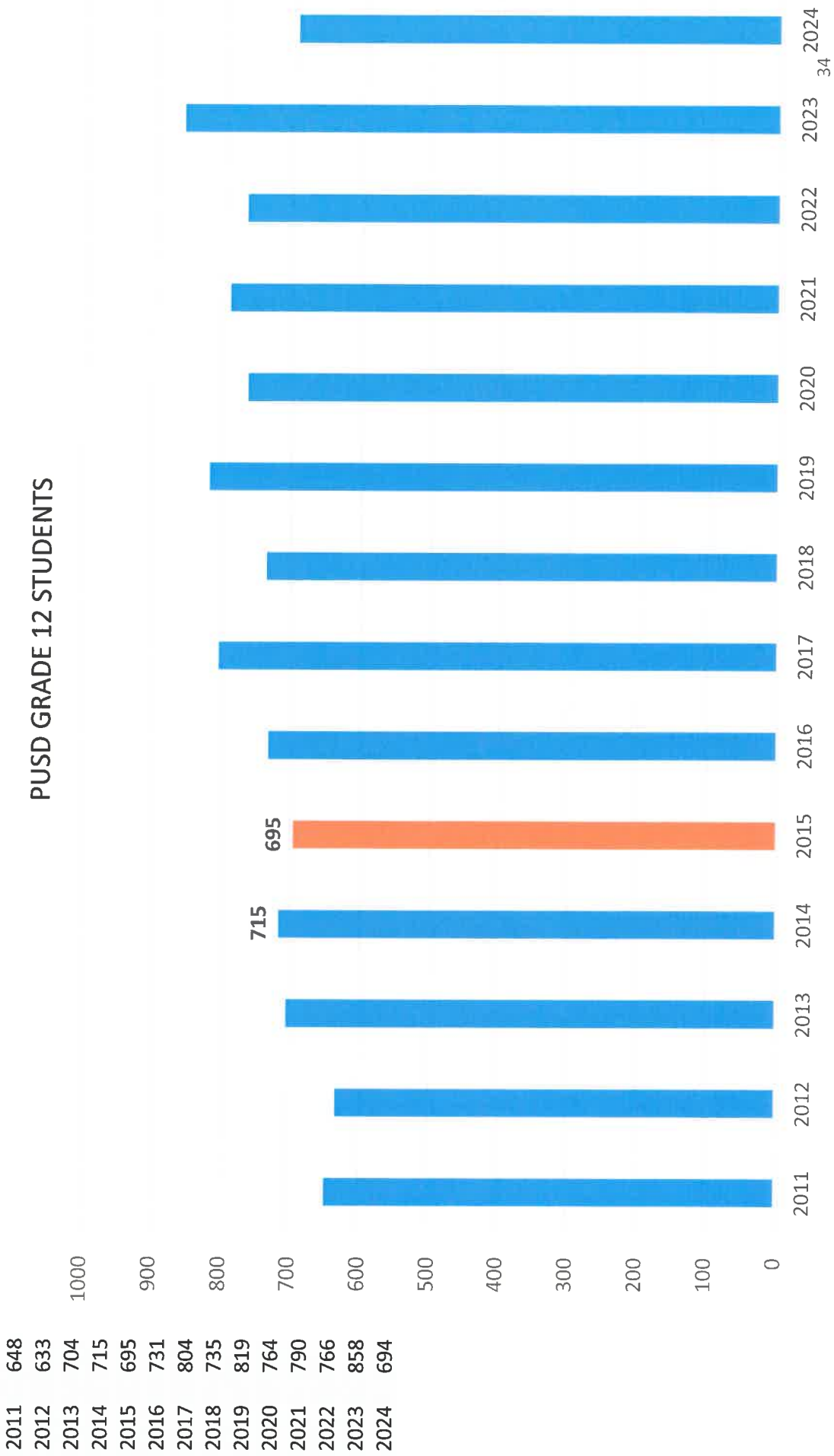


2011 717  
 2012 761  
 2013 781  
 2014 748  
 2015 841  
 2016 781  
 2017 818  
 2018 798  
 2019 895  
 2020 720  
 2021 834  
 2022 839  
 2023 907  
 2024 926







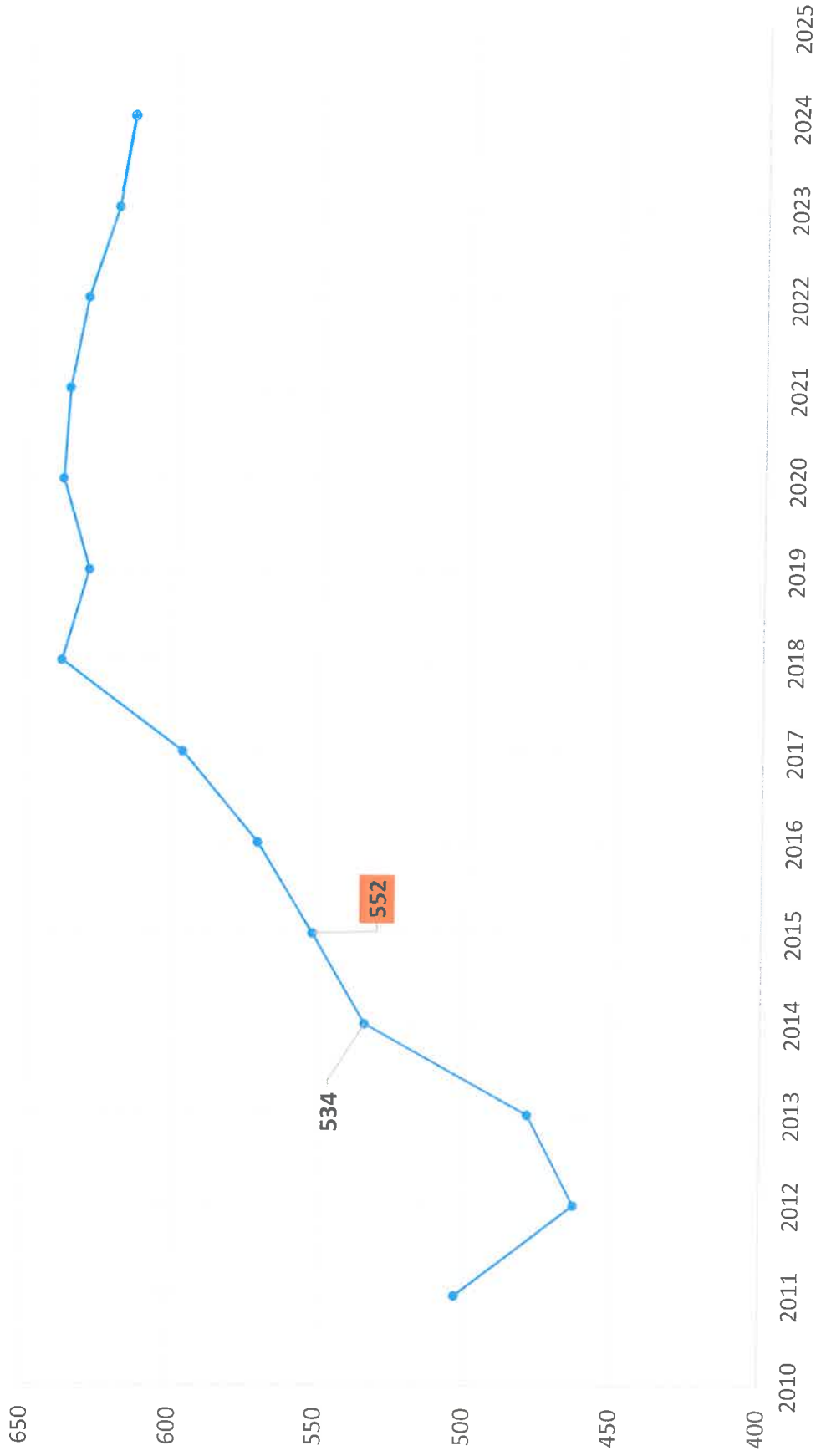




ENROLLMENT PROJECTIONS  
GENERAL EDUCATION  
BY  
SCHOOL

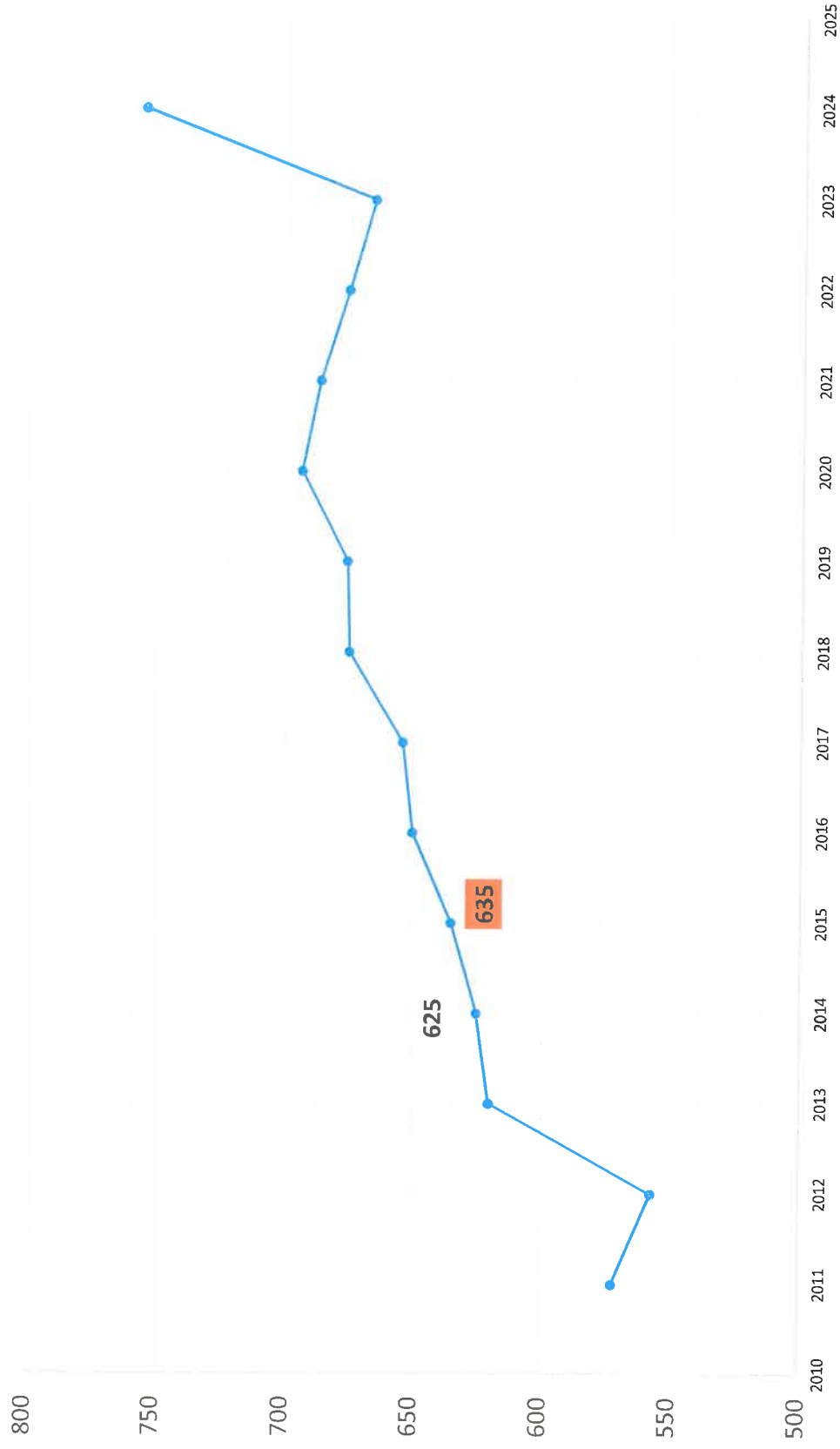
2011 503  
 2012 463  
 2013 479  
 2014 534  
 2015 552  
 2016 571  
 2017 597  
 2018 638  
 2019 629  
 2020 638  
 2021 636  
 2022 630  
 2023 620  
 2024 615

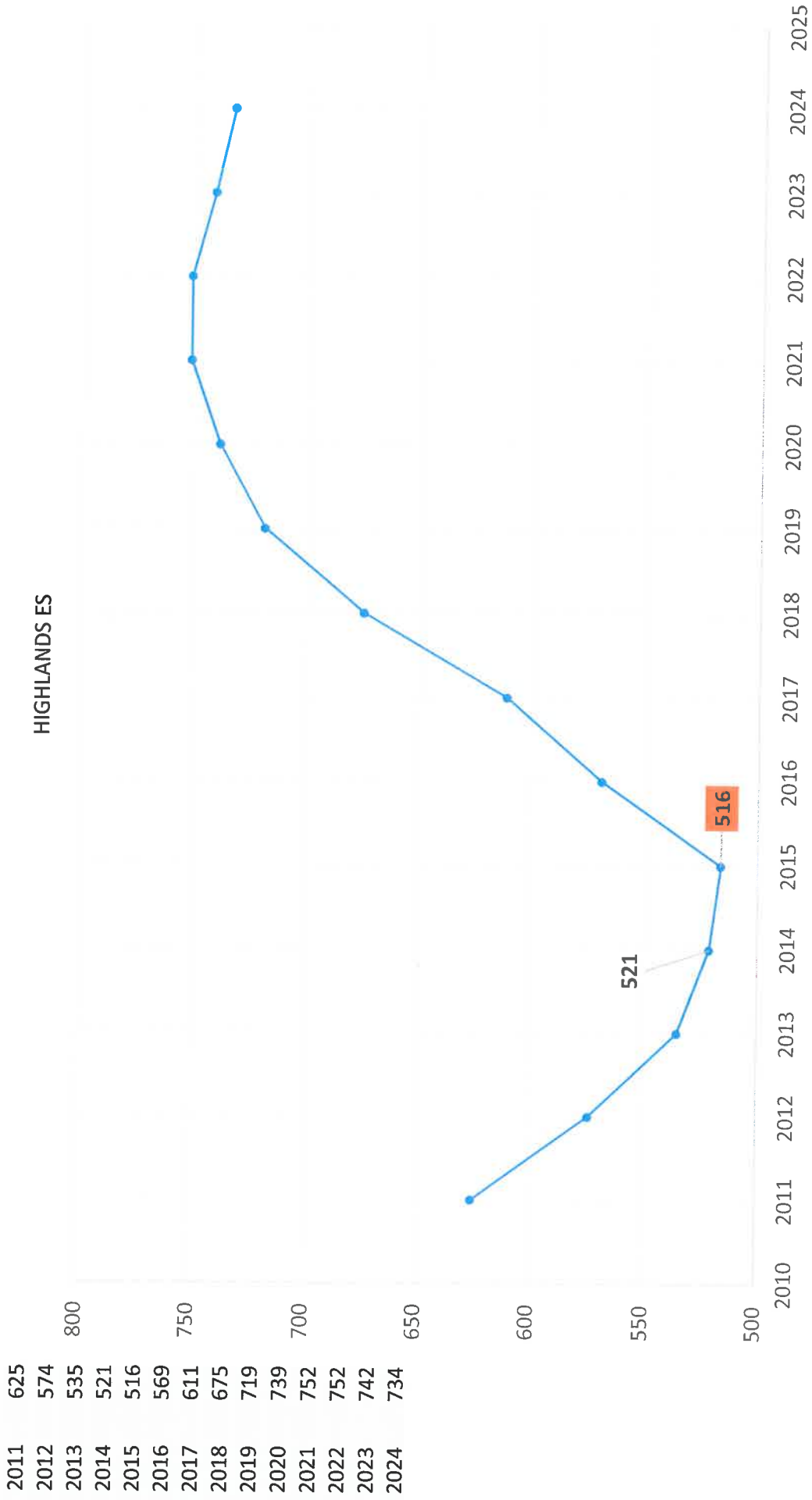
FOOTHILL ES



2011 572  
 2012 557  
 2013 620  
 2014 625  
 2015 635  
 2016 650  
 2017 654  
 2018 675  
 2019 676  
 2020 694  
 2021 687  
 2022 676  
 2023 666  
 2024 755

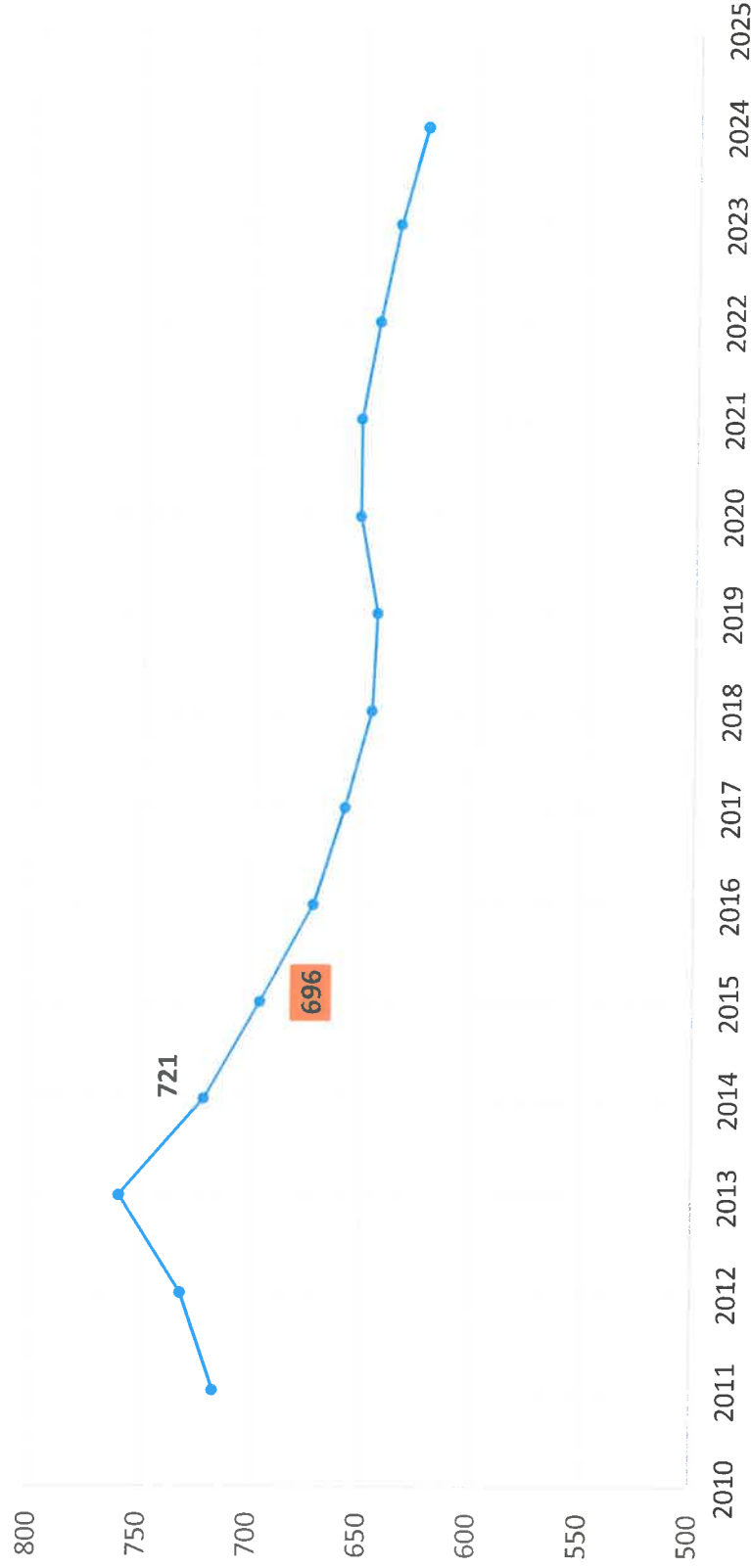
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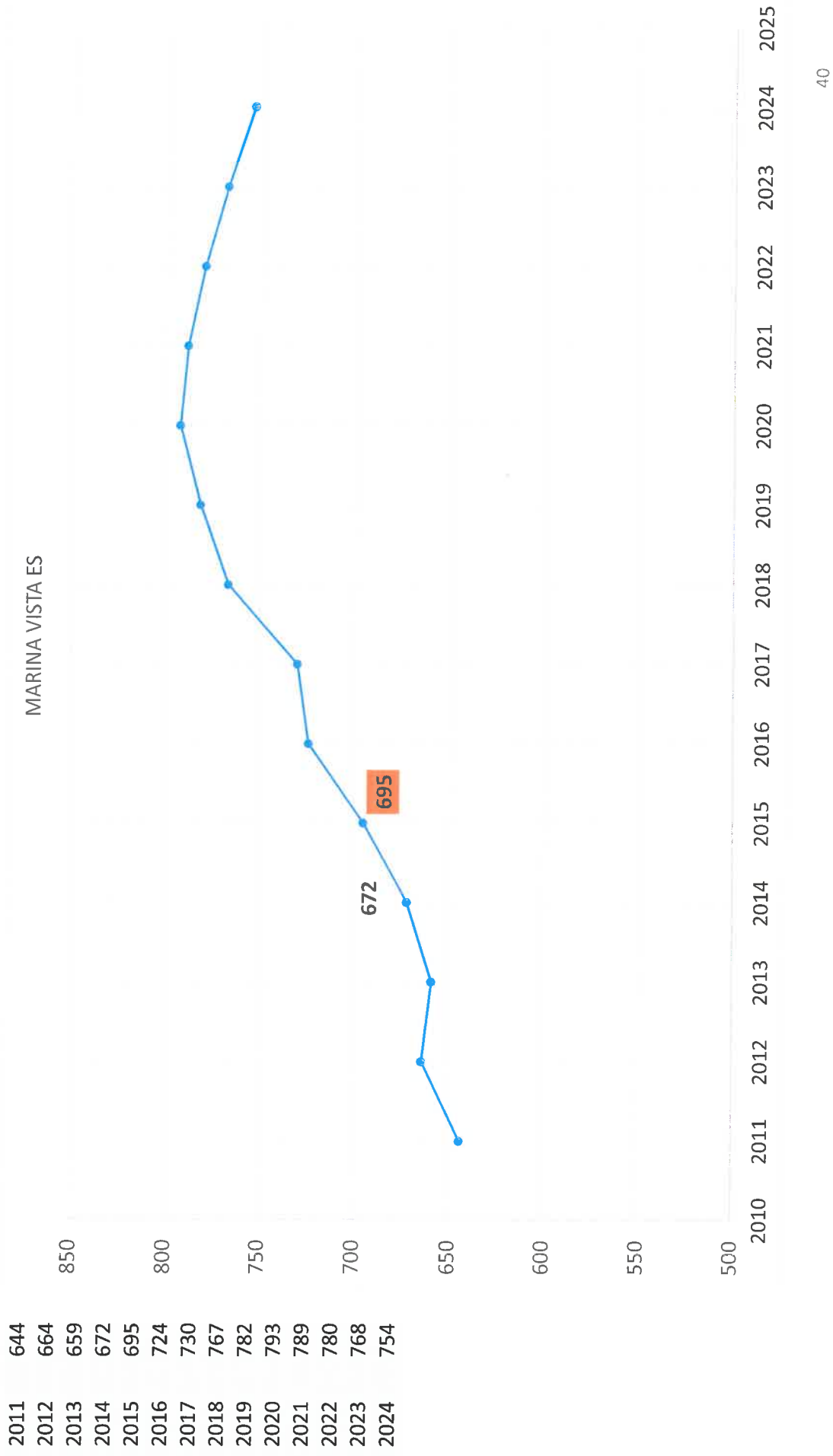




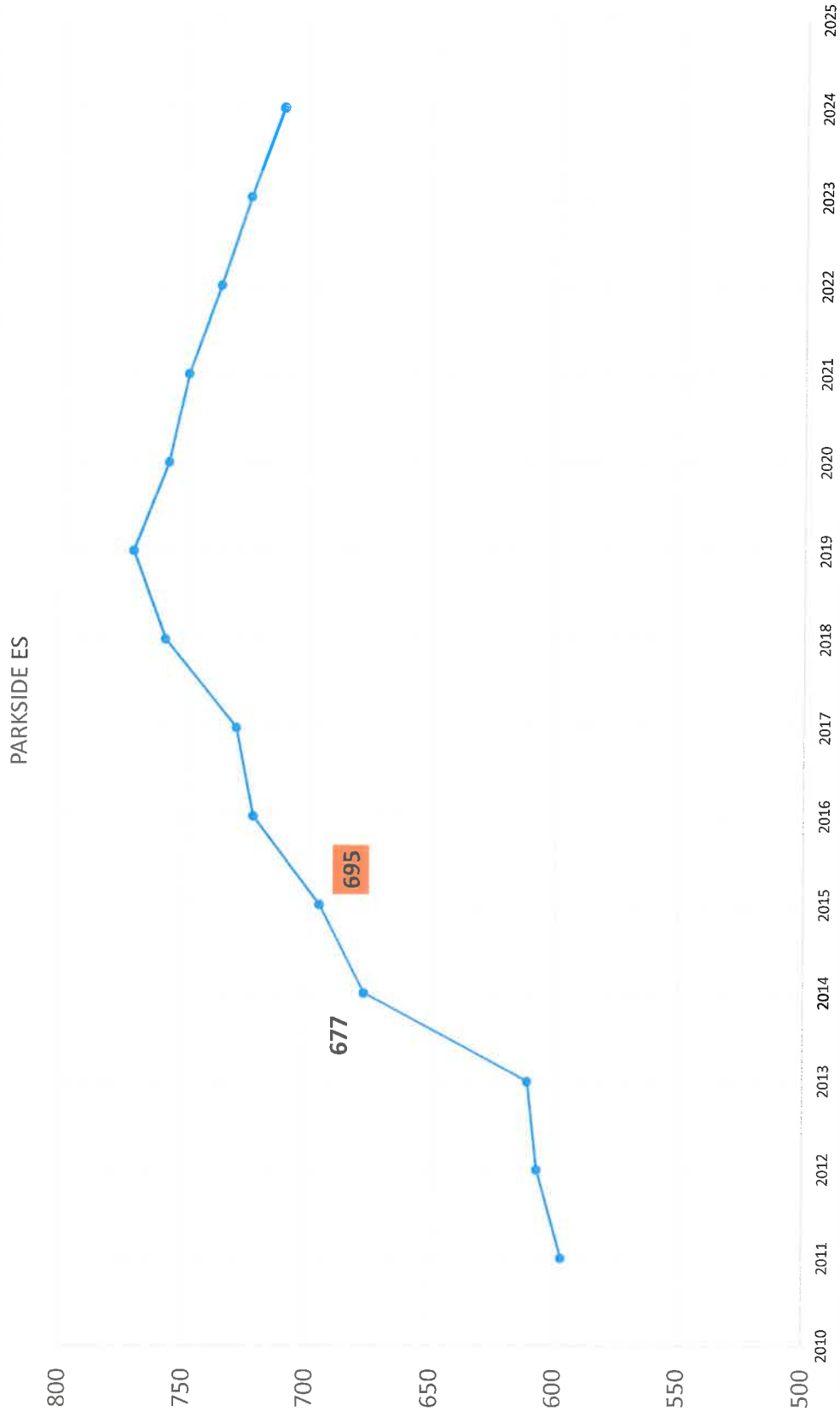
2011	716
2012	731
2013	759
2014	721
2015	696
2016	672
2017	658
2018	646
2019	644
2020	652
2021	652
2022	644
2023	635
2024	623

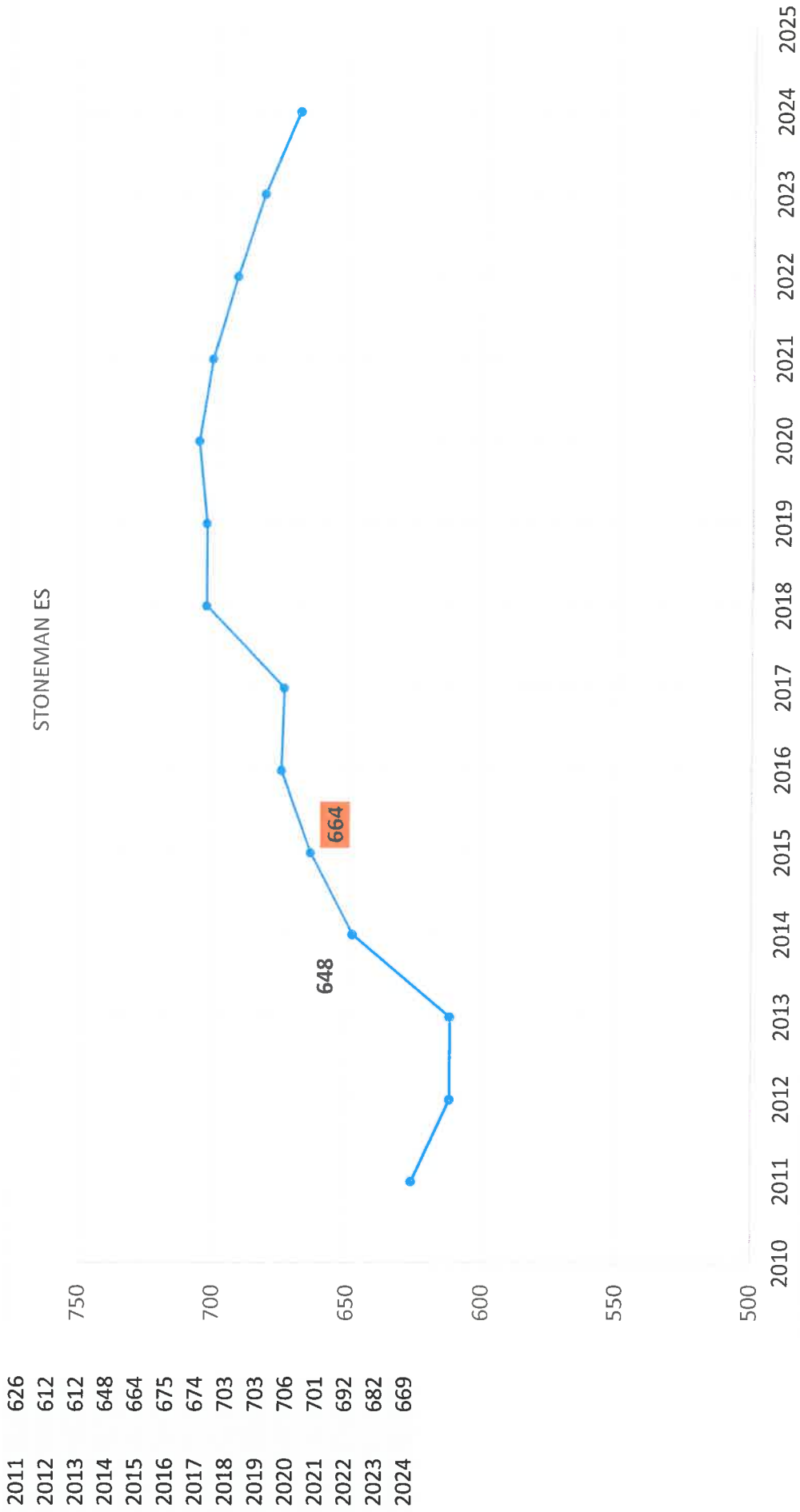
LOS MEDANOS ES





2011 597  
 2012 607  
 2013 611  
 2014 677  
 2015 695  
 2016 722  
 2017 729  
 2018 758  
 2019 771  
 2020 757  
 2021 749  
 2022 736  
 2023 724  
 2024 711

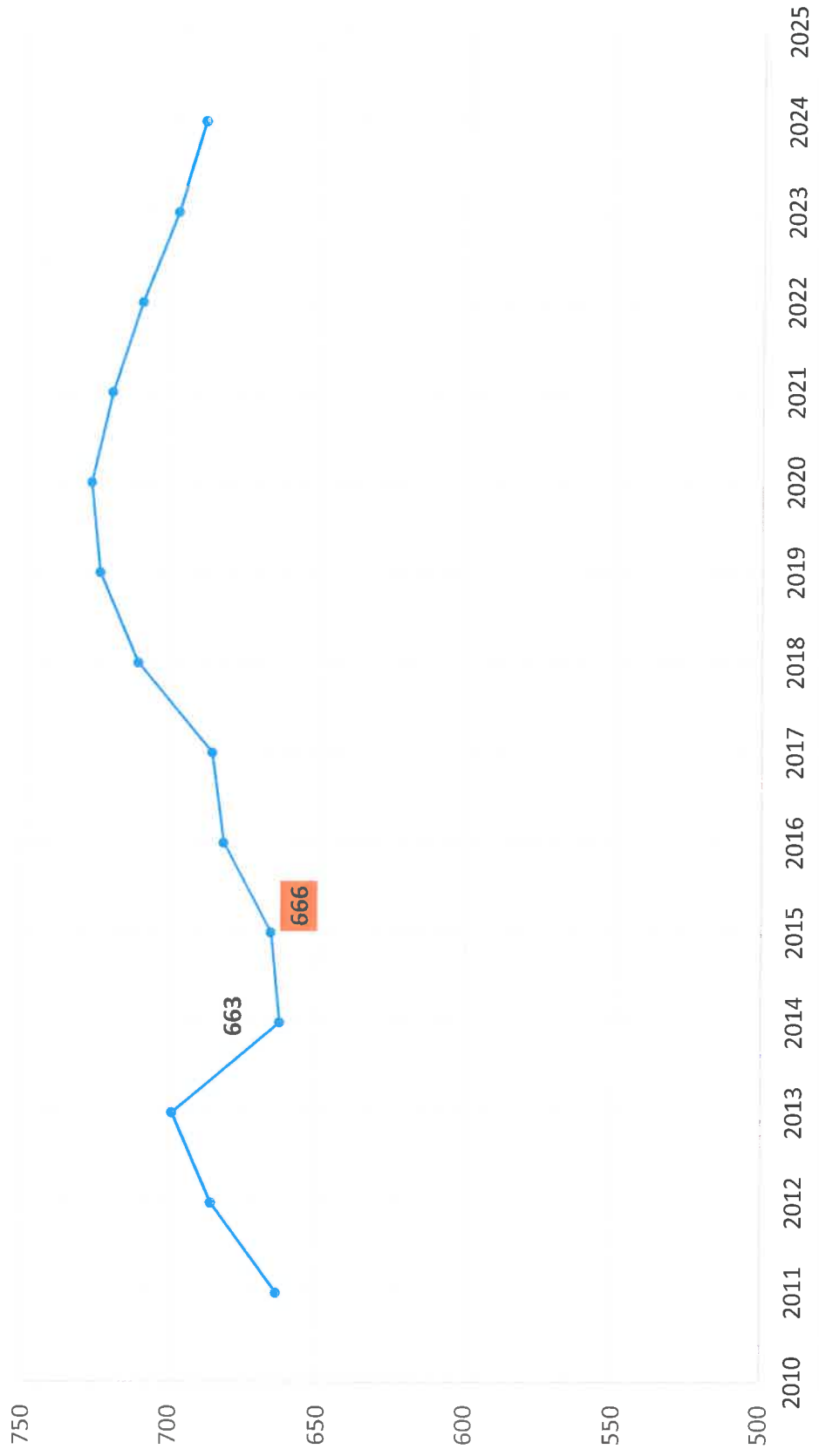






2011 664  
 2012 686  
 2013 699  
 2014 663  
 2015 666  
 2016 682  
 2017 686  
 2018 711  
 2019 724  
 2020 727  
 2021 720  
 2022 710  
 2023 698  
 2024 689

WILLOW COVE ES

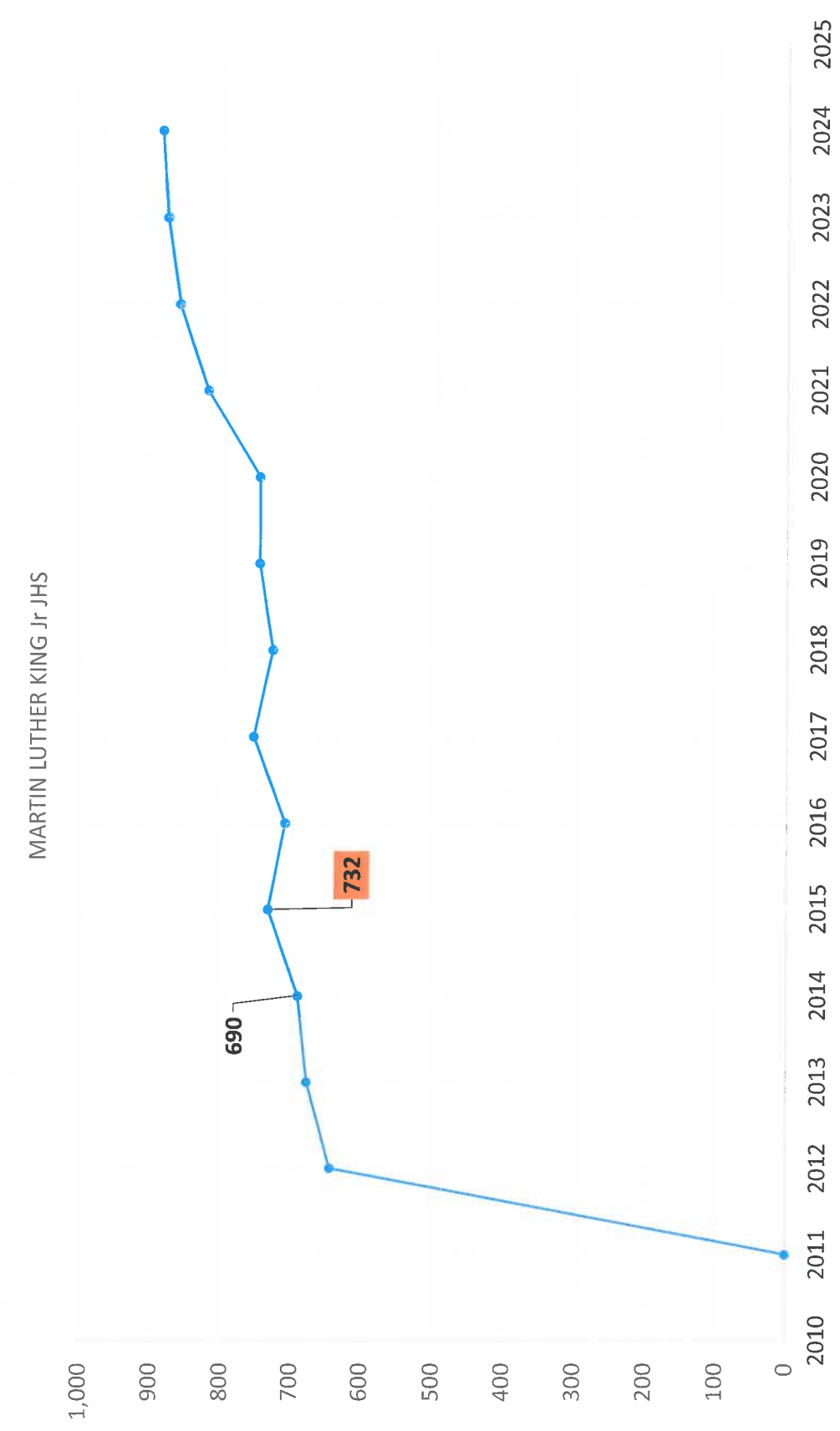


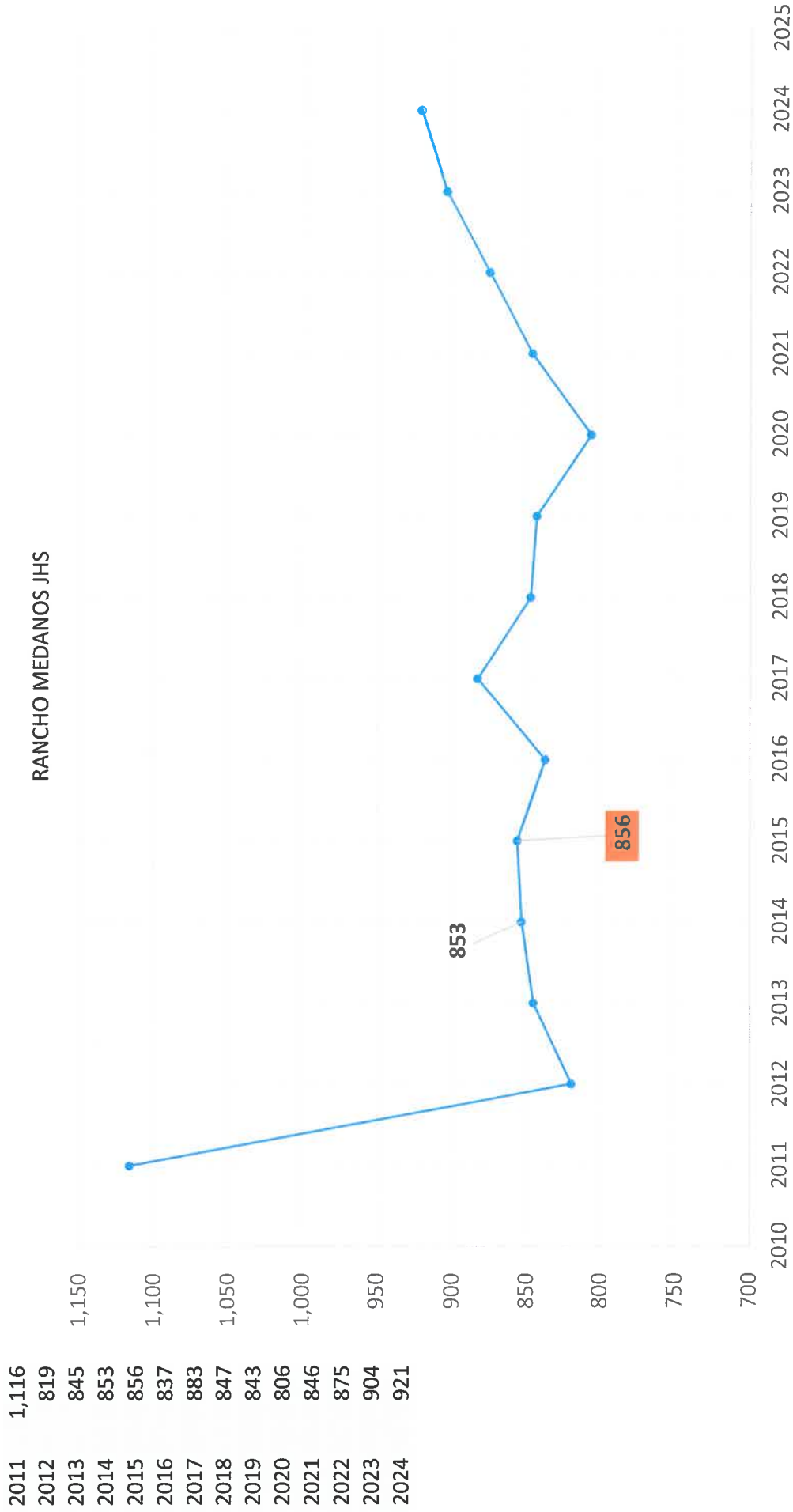
2011 1,151  
 2012 838  
 2013 846  
 2014 859  
 2015 871  
 2016 871  
 2017 889  
 2018 852  
 2019 874  
 2020 857  
 2021 933  
 2022 947  
 2023 984  
 2024 1,009

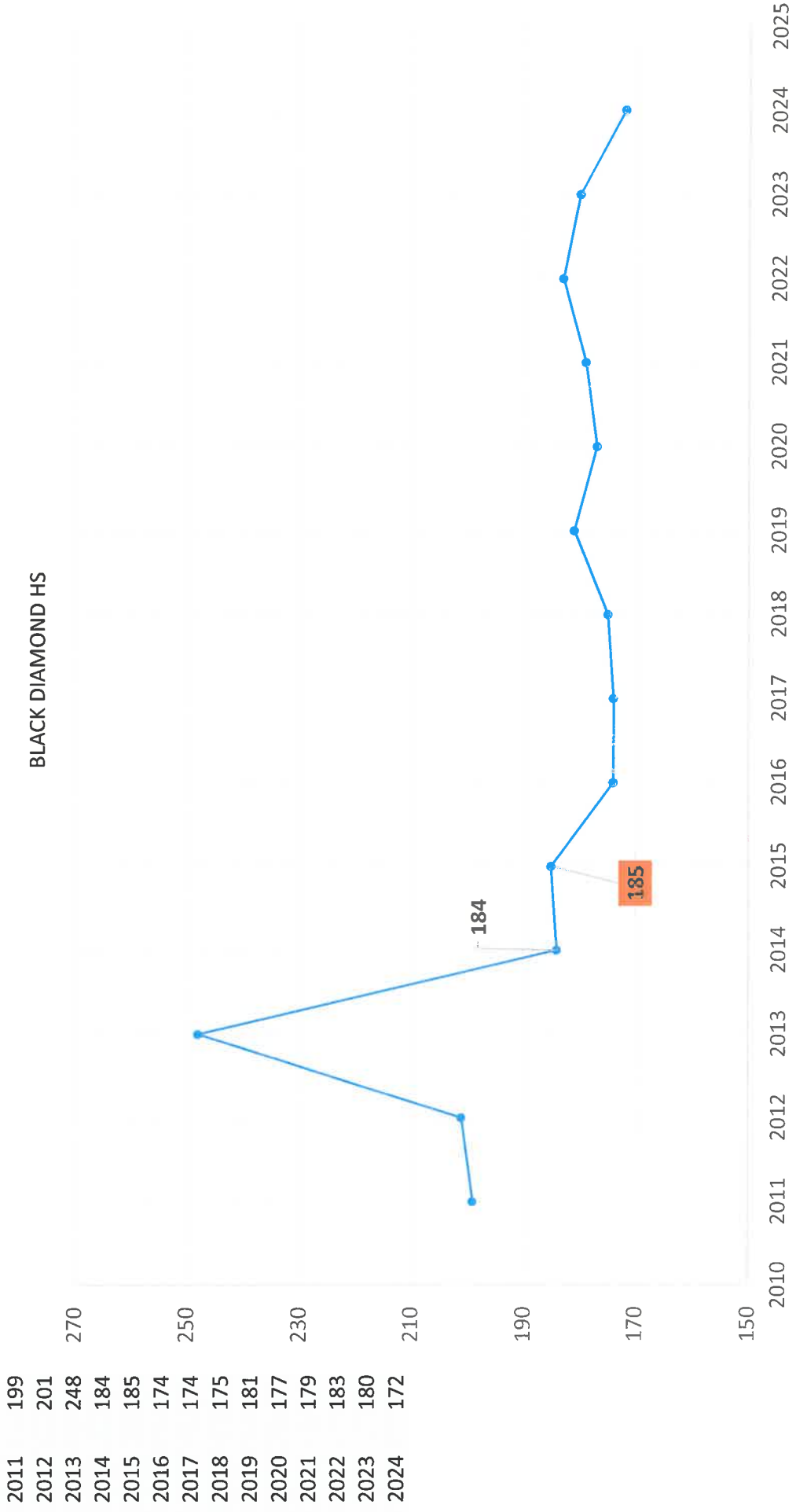
HILLVIEW JHS

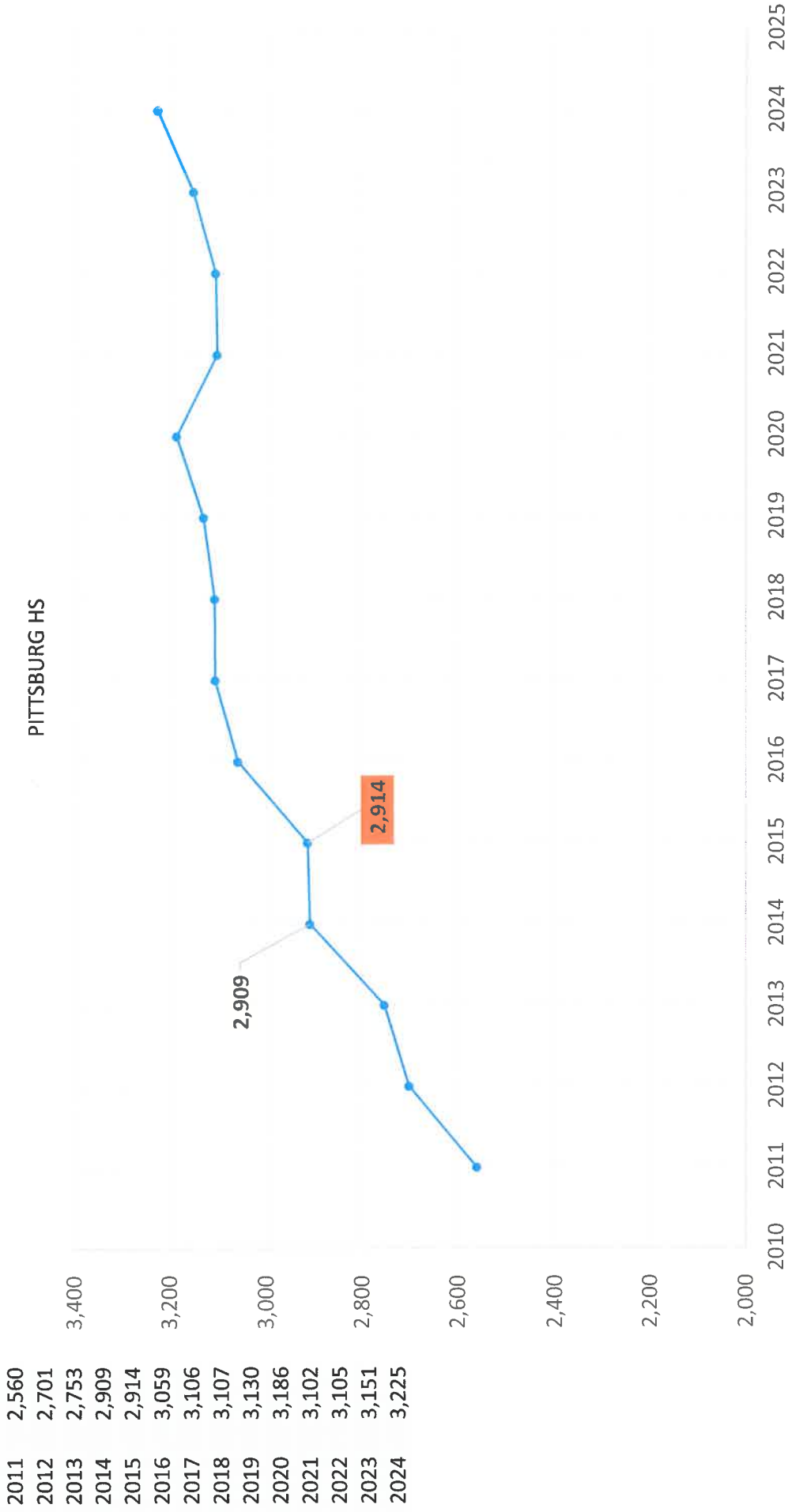


2011	0
2012	644
2013	677
2014	690
2015	732
2016	708
2017	753
2018	726
2019	745
2020	745
2021	819
2022	860
2023	877
2024	885











# LOCAL CONTROL FUNDING FORMULA

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LCFF Calculator Universal Assumptions  
Pittsburg Unified (61788)

Projection Title:

Projection Date: 06/18/15

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<b>Annual COLA</b> <i>(pre-filled as calculated by the Department of Finance, DOF)</i>		1.57%	0.85%	1.02%	1.60%	2.48%	2.87%	
<b>LCFF Gap Closed Percentage</b> <i>(pre-filled as calculated by the Department of Finance, DOF)</i>		12.00169574%	29.97%	53.08%	12.62%	18.24%	20.58%	
<b>LCFF Gap Closed Percentage - May Revise</b> <i>(pre-filled as calculated by the Department of Finance, DOF)</i>		11.75%	28.06%	53.08%	12.62%	18.24%	20.58%	
<b>Statewide 90th percentile rate</b> <i>(used in Economic Recovery Target, ERT, calculation only)</i>		\$ 12,921.15						
<b>EPA Entitlement as % of statewide adjusted Revenue Limit</b>	21.5165%	21.1229%	22.2354%	23.0000%	22.0000%	21.0000%	10.5000%	0.0000%

**PER ADA FUNDING LEVELS (calculated at TARGET)**

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

**Supplemental Grant**

	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)**

	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 #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



**STATE FUNDING INCORPORATED INTO LCFF**

District Name populates with CDS code

**Pittsburg Unified**

**Enter CDS Code:** **Project. Date:**

District

61788

06/18/15

5 digit District code or 6+ digit School code (from the CDS code)

**2012-13 REVENUE LIMIT DATA**

Source: CDE 2012-13 Annual Exhibit

Line	CDE Exhibit	School District	Annual Certific.	Adjustments	12-13 RL DATA
A-1	Sch District Revenue Limit	Base Revenue Limit per ADA	6,709.09		6,709.09
A-2	Sch District Revenue Limit	Meals/BTSA Add-on per ADA (AB851)	176.36		176.36
A-3	Sch District Revenue Limit	Revenue Limit ADA	10,081.13		10,081.13
A-21	Sch District ADA	Charter School Block Grant Offset ADA	-		-
B-5	Sch District Revenue Limit	Special Revenue Limit Adjustments	-		-
B-6	Sch District Revenue Limit	Miscellaneous Revenue Limit Adjustments	-		-
B-7	Sch District Revenue Limit	All Charter District Revenue Limit Adjustment	-		-
B-8	Sch District Revenue Limit	Class Size Penalty Adjustment	-		-
B-9	Sch District Revenue Limit	Center for Advance Research and Technology	-		-
C-1	Sch District Revenue Limit	RL Subject to the Deficits	69,413,116		69,413,116
D-1	Sch District Revenue Limit	Unemployment Insurance	651,884		651,884
D-2	Sch District Revenue Limit	Longer Day/Year Penalty	-		-
D-3	Sch District Revenue Limit	Excess ROC/P Reserves Adjustment	-		-
D-4	Sch District Revenue Limit	PERS Adjustment	120,667		120,667
D-5	Sch District Revenue Limit	SFUSD PERS Adjustment	-		-
D-6	Sch District Revenue Limit	PERS Safety Adjustment	-		-
E-1	Sch District Revenue Limit	Total Revenue Limit	54,484,644		54,484,644
E-2	Sch District Revenue Limit	Local Revenue	7,419,607		7,419,607
E-3	Sch District Revenue Limit	Charter Sch Gen Purpose BG Offset	-		-
<b>Necessary Small Schools</b>					
B-7	Sch District RL Calculations	Necessary Small School Add-on Amount	176.36		176.36
D-3	Sch District ADA	Funded NSS ADA	-		-
B-3	Sch District Revenue Limit	Allowance for Necessary Small School	-		-
<b>Charter School All Types</b>					
A-1	Charter Categorical Block Grant Funding - all types	Total Charter School ADA	-		-
<b>Charter School - COE, EHS &amp; SBC</b>					
A-13	Charter Block Grant	Total General Purpose Entitlement	-		-
B-5 EHS	Charter Block Grant	Adjusted Total	-		-
B-3 COE		In Lieu of Property Taxes	-		-
<b>Charter School - Unified</b>					
D-1	Charter Block Grant	Total General Purpose Entitlement	-		-
E-5	Charter Block Grant	Adjusted Total In Lieu of Property Taxes	-		-
<b>State Aid for Revenue Limit/Charter General Purpose Block Grant</b>					<b>47,065,037</b>

**STATE FUNDING INCORPORATED INTO LCFF**

District Name populates with CDS code

**Pittsburg Unified**

**District**

**Enter CDS Code: Project. Date:**

61788 06/18/15

5 digit District code or 6+ digit School code (from the CDS code)

Floor Funding per ADA	District	Charter
Base Revenue Limit per ADA	6,709.09	
Meals/BTSA Add-on per ADA	176.36	
Total (before deficit)	6,885.45	
<b>Floor BRL rate per ADA</b>	<b>5,351.92</b>	
Charter Gen. Purpose		-
12-13 Charter ADA		-
<b>Floor Charter GP rate per ADA</b>		<b>-</b>
12-13 Other RL items (UI, PERS adj, Special PERS adj., Special Adj, Misc. Adj, etc.)	531,217	
12-13 ADA (includes NSS, excludes Charter BG offset)	10,081.13	
<b>Floor Other BRL per ADA</b>	<b>52.69</b>	
Minimum State Aid Funding per ADA	District	Charter
12-13 Revenue Limit ADA excluding NSS ADA and Charter School Block Grant Offset ADA	10,081.13	
12-13 Base Revenue Limit per ADA including AB851 adjustments	6,885	
Subtotal	69,413,117	
12-13 Other RL Items subject to deficit	-	
Subtotal * Deficit	53,953,427	
12-13 Other RL Items not subject to deficit (UI, PERS adj., etc.)	531,217	
Total 12-13 RL / Charter Gen. Purpose	54,484,644	-
12-13 Total ADA (Revenue Limit and NSS, excluding Charter School Block Grant Offset ADA for districts)	10,081.13	-
<b>Minimum State Aid Funding per ADA</b>	<b>5,404.62</b>	<b>-</b>
<b>BASIC AID DISTRICTS FAIR SHARE CALCULATION</b>	<b>8.92%</b>	
CDE Schedule Re-Certified June 2013	2011-12 Fair Share taken in 2012-13	\$ -
CDE Schedule Cert. - Categ. Sub. (A-50)	2012-13 Fair Share taken in 2013-14	\$ -
(42238.03(a)(2)(B))	2012-13 RDA Asset Liquidation	\$ -
	2014-15 Fair Share reduction w RDA fix before Categorical limitation	\$ -
	<b>2014-15 on Fair Share Reduction as limited by the lessor of Categoricals or 2012-13 Excess Taxes</b>	\$ -

STATE FUNDING INCORPORATED INTO LCFF

District Name populates with CDS code

Pittsburg Unified

Enter CDS Code: 61788 Project Date: 06/18/15

District

5 digit District code or 6+ digit School code (from the CDS code)

CATEGORICAL FUNDING REPEALED WITH LCFF

Exhibit	Title	2012-13	
		Deficited	(if applicable) Undeficited
<b>2012-13 Categorical Programs Entitlements Subsumed into LCFF</b>			
A-1	Remedial Program	499,040	622,520
A-2	Retained and Recommended for Retention	1,271	1,585
A-3	Low STAR Score and At Risk of Retention	51,903	64,746
A-4	Core Academic Program	143,368	178,840
A-5	Regional Occupational Centers/Programs	-	-
A-6	County Offices of Education Fiscal Oversight	-	-
A-7	Middle and High School Counseling	243,874	304,216
A-8	Pupil Transportation	502,579	611,030
A-9	Small District/COE Bus Replacement	-	-
A-10	Gifted and Talented Education	66,444	82,885
A-11	Economic Impact Aid	1,994,519	1,994,519
A-12	Math and Reading Professional Development	40,083	50,000
A-13	Math and Reading Professional Development - English Learners	37,076	46,250
A-14	Administrator Training Program	-	-
A-15	Adult Education	2,407,743	3,003,488
A-16	Education Technology - California Technology Assistance Project	-	-
A-17	Education Technology - Statewide Education Technology Services	-	-
A-18	Deferred Maintenance	350,189	436,836
A-19	Instructional Materials Fund Realignment Program	519,440	647,966
A-20	Community Day School Additional Funding	-	-
A-21	Bilingual Teacher Training	-	-
A-22	Peer Assistance and Review	36,148	45,091
A-23	Reader Services for Blind Teachers	-	-
A-24	National Board Certification for Teachers	-	-
A-25	California School Age Families Education	-	-
A-26	California High School Exit Exam Intensive Instruction	94,012	117,272
A-27	Teacher Dismissal Apportionments	-	-
A-28	Community Based English Tutoring	83,722	104,438
A-29	School Safety and Violence Prevention	108,454	135,561
A-30	Class Size Reduction Grade 9	-	-
A-31	International Baccalaureate Diploma Program	-	-
A-32	Advance Placement Fee Reimbursement	113	141
A-33	Pupil Retention Block Grant	151,134	188,530
A-34	Teacher Credentialing Block Grant	-	-
A-35	Teacher Credentialing Block Grant Regional Support	-	-
A-36	Professional Development Block Grant	596,023	743,498
A-37	Targeted Instructional Improvement Block Grant	-	-
A-38	School and Library Improvement Block Grant	540,504	674,241
A-39	School Safety Competitive Block Grant	-	-
A-40	School Safety Competitive Block Grant (Prov 1)	-	-
A-41	Physical Education Teacher Incentive Program	58,702	73,226
A-42	Arts and Music Block Grant	129,775	161,884
A-43	Williams County Oversight	-	-
A-44	Valenzuela County Oversight	-	-
A-45	Certificated Staff Mentoring	106,401	132,731
A-46	Child Oral Health Assessments	6,149	7,670
A-47	Standards for Preparation and Licensing of Teachers	-	-
A-48	Community Day School Additional Funding for Mandatory Expelled Pupils	-	-
A-49	Class Size Reduction Grades K - 3	2,327,283	2,327,283
A-52	Charter School Categorical Block Grant	-	-
A-53	Charter School In-Lieu of Economic Impact Aid	-	-
A-54	New Charter Supplemental Categorical Block Grant	-	-

MANUAL ADJUSTMENTS TO PRE-FILL AMOUNTS

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Total Categorical Program Funding incorporated into LCFF	11,095,949	
Total Categorical Program Funding before Section 12.42 reduction		12,756,447
Categorical funding per ADA incorporated into ERT		1,265.38

TOTAL STATE AID

District	Charter
58,160,986	-

TOTAL ENTITLEMENT (RL/BG + CATEGORICALS LESS FAIR SHARE)

65,580,593	-
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TOTAL ENTITLEMENT PER ADA

6,505	
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**SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF**

Pittsburg Unified (61788)

6/18/15

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<b>COLA</b>	1.57%	0.85%	1.02%	1.60%	2.48%	2.87%	0.00%
<b>GAP Funding rate</b>	12.00%	29.97%	53.08%	12.62%	18.24%	20.58%	0.00%
Estimated Property Taxes (with RDA)	8,476,632	9,792,014	9,792,014	9,792,014	9,792,014	9,792,014	9,792,014
Less In-Lieu transfer	\$ (144,389)	\$ (172,431)	\$ (169,134)	\$ (165,898)	\$ (165,898)	\$ (165,898)	\$ (165,898)
<b>Total Local Revenue</b>	\$ 8,332,243	\$ 9,619,583	\$ 9,622,880	\$ 9,626,116	\$ 9,626,116	\$ 9,626,116	\$ 9,626,116
<b>Statewide 90th percentile rate</b>	\$ 12,921.15	---	---	---	---	---	---

<b>UNDUPLICATED PUPIL PERCENTAGE</b>							
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
District Enrollment	10,769	10,970	11,189	11,413	11,413	11,413	11,413
COE Enrollment							
Total Enrollment	10,769	10,970	11,189	11,413	11,413	11,413	11,413
District Unduplicated Pupil Count	9,324	9,480	9,670	9,863	9,863	9,863	9,863
COE Unduplicated Pupil Count							
Total Unduplicated Pupil Count	9,324	9,480	9,670	9,863	9,863	9,863	9,863
	<i>1-yr average</i>	<i>2-yr average</i>	<i>3-yr average</i>	<i>3-yr rolling average</i>	<i>3-yr rolling average</i>	<i>3-yr rolling average</i>	<i>3-yr rolling average</i>
Straight Unduplicated Pupil Percentage	86.58%	86.42%	N/A	N/A	N/A	N/A	N/A
<b>Unduplicated Pupil Percentage (%)</b>	<b>86.58%</b>	<b>86.50%</b>	<b>86.47%</b>	<b>86.42%</b>	<b>86.42%</b>	<b>86.42%</b>	<b>86.42%</b>

<b>AVERAGE DAILY ATTENDANCE (ADA)</b>									
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 <u>ONLY</u> 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	2018-19	2019-20
Grades TK-3		3,249.80	3,312.12	3,365.31	3,432.62	3,501.27	3,501.27	3,501.27	3,501.27
Grades 4-6	P-2	2,355.58	2,438.55	2,394.78	2,442.68	2,491.53	2,491.53	2,491.53	2,491.53
Grades 7-8	(Annual for SDC ext. year)	1,520.36	1,501.10	1,590.91	1,622.73	1,655.18	1,655.18	1,655.18	1,655.18
Grades 9-12		2,918.88	2,982.33	3,144.34	3,207.23	3,271.37	3,271.37	3,271.37	3,271.37
Ungraded (enter here OR in spans above)									
<b>NPS, NPS-LCI, CDS:</b>									
TK-3		7.17	7.17	7.17	7.17	7.17	7.17	7.17	7.17
4-6		9.06	9.06	9.06	9.06	9.06	9.06	9.06	9.06
7-8	Annual	2.69	2.69	2.69	2.69	2.69	2.69	2.69	2.69
9-12		16.94	16.94	16.94	16.94	16.94	16.94	16.94	16.94
<b>COE operated (Community School, Special Ed):</b>									
TK-3		16.23	16.23	16.23	16.23	16.23	16.23	16.23	16.23
4-6		13.59	13.59	13.59	13.59	13.59	13.59	13.59	13.59
7-8	P-2 / Annual	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
9-12		14.40	14.40	14.40	14.40	14.40	14.40	14.40	14.40
<b>TOTAL</b>		<b>10,315.06</b>	<b>10,576.30</b>	<b>10,786.21</b>	<b>11,000.31</b>	<b>11,000.31</b>	<b>11,000.31</b>	<b>11,000.31</b>	<b>11,000.31</b>

<b>CHARTER ADA ADJUSTMENT</b>							
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
<b>ADA transfer from District to Charter between FY</b>							
Grades TK-3							
Grades 4-6	1.02						
Grades 7-8	1.06						
Grades 9-12							
	2.08	-	-	-	-	-	-
<b>ADA transfer from Charter to District between FY</b>							
Grades TK-3							
Grades 4-6							
Grades 7-8							
Grades 9-12							
	-	-	-	-	-	-	-
<b>Difference (if diff. &lt; 0, no adj. to PY ADA)</b>	<b>2.08</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF**

Pittsburg Unified (61788)

6/18/15

**LCFF ADA**

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

Grade Span	2013-14		Funded NSS ADA	NPS, CDS, & COE operated	Distributed (Ungraded)	Total
	2012-13 P2	2013-14 P2				
Grades TK-3	3,249.80	3,312.12	-	23.40	-	3,335.52
Grades 4-6	2,354.56	2,438.55	-	22.65	-	2,461.20
Grades 7-8	1,519.30	1,501.10	-	3.57	-	1,504.67
Grades 9-12	2,918.88	2,982.33	-	31.34	-	3,013.67
Ungraded	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>10,042.54</b>	<b>10,234.10</b>				
		191.56				
Declining or Increasing ADA		Increase				
NSS	-	-				
<b>TOTAL ADA</b>	<b>10,042.54</b>	<b>10,234.10</b>	-	80.96	-	10,315.06

Grade Span	2014-15		Funded NSS ADA	NPS, CDS, & COE operated	Total
	2013-14 P2	2014-15 P2			
Grades TK-3	3,312.12	3,365.31	-	23.40	3,388.71
Grades 4-6	2,438.55	2,394.78	-	22.65	2,417.43
Grades 7-8	1,501.10	1,590.91	-	3.57	1,594.48
Grades 9-12	2,982.33	3,144.34	-	31.34	3,175.68
<b>SUBTOTAL</b>	<b>10,234.10</b>	<b>10,495.34</b>			
		261.24			
Declining or Increasing ADA		Increase			
NSS	-	-			
<b>TOTAL ADA</b>	<b>10,234.10</b>	<b>10,495.34</b>	-	80.96	10,576.30

Grade Span	2015-16		Funded NSS ADA	NPS, CDS, & COE operated	Total
	2014-15 P2	2015-16 P2			
Grades TK-3	3,365.31	3,432.62	-	23.40	3,456.02
Grades 4-6	2,394.78	2,442.68	-	22.65	2,465.33
Grades 7-8	1,590.91	1,622.73	-	3.57	1,626.30
Grades 9-12	3,144.34	3,207.23	-	31.34	3,238.57
<b>SUBTOTAL</b>	<b>10,495.34</b>	<b>10,705.25</b>			
		209.91			
Declining or Increasing ADA		Increase			
NSS	-	-			
<b>TOTAL ADA</b>	<b>10,495.34</b>	<b>10,705.25</b>	-	80.96	10,786.21



**SCHOOL DISTRICT DATA ELEMENTS REQUIRED TO CALCULATE THE LCFF**

Pittsburg Unified (61788)

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		2016-17			
Grade Span	2015-16 P2	2016-17 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	3,432.62	3,501.27	-	23.40	3,524.67
Grades 4-6	2,442.68	2,491.53	-	22.65	2,514.18
Grades 7-8	1,622.73	1,655.18	-	3.57	1,658.75
Grades 9-12	3,207.23	3,271.37	-	31.34	3,302.71
<b>SUBTOTAL</b>	<b>10,705.25</b>	<b>10,919.35</b>			
		214.10			
Declining or Increasing ADA		Increase			
NSS	-	-			
<b>TOTAL ADA</b>	<b>10,705.25</b>	<b>10,919.35</b>	<b>-</b>	<b>80.96</b>	<b>11,000.31</b>

		2017-18			
Grade Span	2016-17 P2	2017-18 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	3,501.27	3,501.27	-	23.40	3,524.67
Grades 4-6	2,491.53	2,491.53	-	22.65	2,514.18
Grades 7-8	1,655.18	1,655.18	-	3.57	1,658.75
Grades 9-12	3,271.37	3,271.37	-	31.34	3,302.71
<b>SUBTOTAL</b>	<b>10,919.35</b>	<b>10,919.35</b>			
Declining or Increasing ADA		No Change			
NSS	-	-			
<b>TOTAL ADA</b>	<b>10,919.35</b>	<b>10,919.35</b>	<b>-</b>	<b>80.96</b>	<b>11,000.31</b>

		2018-19			
Grade Span	2017-18 P2	2018-19 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	3,501.27	3,501.27	-	23.40	3,524.67
Grades 4-6	2,491.53	2,491.53	-	22.65	2,514.18
Grades 7-8	1,655.18	1,655.18	-	3.57	1,658.75
Grades 9-12	3,271.37	3,271.37	-	31.34	3,302.71
<b>SUBTOTAL</b>	<b>10,919.35</b>	<b>10,919.35</b>			
Declining or Increasing ADA		No Change			
NSS	-	-			
<b>TOTAL ADA</b>	<b>10,919.35</b>	<b>10,919.35</b>	<b>-</b>	<b>80.96</b>	<b>11,000.31</b>

		2019-20			
Grade Span	2018-19 P2	2019-20 P2	Funded NSS ADA	NPS, CDS, & COE operated	Total
Grades TK-3	3,501.27	3,501.27	-	23.40	3,524.67
Grades 4-6	2,491.53	2,491.53	-	22.65	2,514.18
Grades 7-8	1,655.18	1,655.18	-	3.57	1,658.75
Grades 9-12	3,271.37	3,271.37	-	31.34	3,302.71
<b>SUBTOTAL</b>	<b>10,919.35</b>	<b>10,919.35</b>			
Declining or Increasing ADA		No Change			
NSS	-	-			
<b>TOTAL ADA</b>	<b>10,919.35</b>	<b>10,919.35</b>	<b>-</b>	<b>80.96</b>	<b>11,000.31</b>

**School District Data Elements required to calculate the LCFF  
for 2013-14 through 2015-16**

Pittsburg Unified (61788)

**TK-3 Class Size Average - Adequate Progress Determination**

*Notes: If the district is operating under a collectively bargained alternative, leave this tab blank. Progress in 2013-14 may be determined by a separate local formula.*

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Target class size		24.00	24.00	24.00	24.00	24.00	24.00
GAP funding rate selection		May Revise	May Revise	May Revise	May Revise	May Revise	May Revise
Current		12.00%	29.97%	53.08%	12.62%	18.24%	20.58%
May Revise		11.75%	28.06%	53.08%	12.62%	18.24%	20.58%
<b>MADE ADEQUATE PROGRESS?</b>		<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>

**1 TK-3 Class Size - Progress toward target**

School Site							
Average Class Size							
Prior year target		24.00	24.00	24.00	24.00	24.00	24.00
Distance to target		0.00	0.00	0.00	0.00	0.00	0.00
Required progress		0.00	0.00	0.00	0.00	0.00	0.00
Max Class Size to make progress		24.00	24.00	24.00	24.00	24.00	24.00
<b>MADE ADEQUATE PROGRESS?</b>		<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>

**2 TK-3 Class Size - Progress toward target**

School Site							
Average Class Size							
Prior year target		24.00	24.00	24.00	24.00	24.00	24.00
Distance to target		0.00	0.00	0.00	0.00	0.00	0.00
Required progress		0.00	0.00	0.00	0.00	0.00	0.00
Max Class Size to make progress		24.00	24.00	24.00	24.00	24.00	24.00
<b>MADE ADEQUATE PROGRESS?</b>		<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>	<b>YES</b>

**CHARTER IN-LIEU PROPERTY TAX TRANSFER**

Enter RDA revenues included in Property Taxes as listed on the District MYP Data tab

For an authorizing district, in-lieu of property tax is calculated on the lesser of property taxes per ADA or the LCFF funding per ADA

- 1. Property taxes per ADA x Charter ADA
- 2a. Adjusted base revenue per ADA x Charter ADA (charter school IS NOT funded at Target in prior year)
- 2b. Proration of Charter transition revenues x Charter ADA (charter school IS NOT funded at Target in prior year)

For any district with students in county program charters -or- a basic aid district with students in county-wide charter schools, in-lieu of property tax is on the lesser of property taxes per ADA, adjusted base funding per ADA, or a proration of transition funding.

- 1. Property taxes per ADA x District of Residence ADA
- 2a. Adjusted base revenue per ADA x District of Residence ADA (charter school IS funded at Target in prior year)
- 2b. Proration of Charter transition revenues X District of Residence ADA (charter school IS NOT funded at Target in prior year)

	2013-14	2014-15	2015-16	2016-17
Local Property Taxes	\$ 8,476,632	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014
Less: RDA incl. in Prop. Taxes	\$ 7,464			
Local Property Taxes less RDA	\$ 8,469,168	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014
District LCFF ADA	10,315.06	10,576.30	10,786.21	11,000.31
Total Charter LCFF ADA	178.91	189.58	189.58	189.58
Total LCFF ADA	10,493.97	10,765.88	10,975.79	11,189.89
Property Taxes per ADA	\$ 807.05	\$ 909.54	\$ 892.15	\$ 884.66
Total Funded by Property Taxes per ADA	\$ 144,389	\$ 172,431	\$ 169,134	\$ 169,134
Total Funded by LCFF Funding per ADA	-	-	-	-
District In-Lieu of Property Tax Transfer	\$ 144,389	\$ 172,431	\$ 169,134	\$ 169,134

1 Synergy	\$ 144,389	\$ 172,431	\$ 169,134	\$ 169,134
1. Property taxes per ADA x Charter ADA				
ADA	178.91	189.58	189.58	189.58
2. LCFF funding per ADA x Charter ADA --OR-- County Program --OR-- County-wide Charter Schools				
a. Charter IS funded at Target in prior year				
Grade Level	Resident ADA	Resident ADA	Resident ADA	Resident ADA
Grades K-3				
Grades 4-6				
Grades 7-8				
Grades 9-12				
In-Lieu of Property Tax limit at Target	\$ -	\$ -	\$ -	\$ -
b. Charter IS NOT funded at Target in prior year				
Target Base + GSA				
Total Target Grant				
Ratio of Base to Total Target	0%	0%	0%	0%
Floor + CY Gap				
Charter ADA (from all districts)				
Floor + CY Gap per ADA	-	-	-	-
ADA for students residing in the District	178.91	189.58	189.58	189.58
Floor + CY Gap for District of Residence	-	-	-	-
In-Lieu of Property Tax limit during Transition	\$ -	\$ -	\$ -	\$ -



Pittsburg Unified (61788)

CHARTER IN-LIEU PROPERTY TAX TRANSFER

Enter RDA revenues included in Property Taxes as listed on the District MYP Data tab

For an authorizing district, in-lieu of property tax is calculated on the lesser of property taxes per ADA or the LCFF funding per ADA

- 1. Property taxes per ADA x Charter ADA
  - 2a. Adjusted base revenue per ADA x Charter ADA (charter school IS NOT funded at Target in prior year)
  - 2b. Proportion of Charter transition revenues x Charter ADA (charter school IS NOT funded at Target in prior year)
- For any district with students in county program charters-or- a basic aid district with students in county-wide charter schools, in-lieu of property tax is calculated on the lesser of property taxes per ADA, adjusted base funding per ADA, or a proportion of transition funding.

- 1. Property taxes per ADA x District of Residence ADA
- 2a. Adjusted base revenue per ADA x District of Residence ADA (charter school IS funded at Target in prior year)
- 2b. Proportion of Charter transition revenues x District of Residence ADA (charter school IS NOT funded at Target in prior year)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Local Property Taxes	\$ 8,476,632	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014
Less: RDA Incl. in Prop. Taxes	7,464						
Local Property Taxes less RDA	\$ 8,469,168	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014	\$ 9,792,014
District LCFF ADA	10,315.06	10,576.30	10,786.21	11,000.31	11,000.31	11,000.31	11,000.31
Total Charter LCFF ADA	178.91	189.58	189.58	189.58	189.58	189.58	189.58
Total LCFF ADA	10,493.97	10,765.88	10,975.79	11,189.89	11,189.89	11,189.89	11,189.89
Property Taxes per ADA	\$ 807.05	\$ 909.54	\$ 892.15	\$ 875.08	\$ 875.08	\$ 875.08	\$ 875.08
Total Funded by Property Taxes per ADA	\$ 144,389	\$ 172,431	\$ 169,134	\$ 165,898	\$ 165,898	\$ 165,898	\$ 165,898
Total Funded by LCFF Funding per ADA	\$ 144,389	\$ 172,431	\$ 169,134	\$ 165,898	\$ 165,898	\$ 165,898	\$ 165,898
District In-Lieu of Property Tax Transfer	\$ 144,389	\$ 172,431	\$ 169,134	\$ 165,898	\$ 165,898	\$ 165,898	\$ 165,898

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1. Property taxes per ADA x Charter ADA	\$ 144,389	\$ 172,431	\$ 169,134	\$ 165,898	\$ 165,898	\$ 165,898	\$ 165,898
ADA	178.91	189.58	189.58	189.58	189.58	189.58	189.58

2. LCFF funding per ADA x Charter ADA--OR-- County Program--OR-- County-wide Charter Schools

Grade Level	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Grades K-3	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA
Grades 4-6	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA
Grades 7-8	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA
Grades 9-12	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA	Resident ADA
In-Lieu of Property Tax limit at Target	\$	\$	\$	\$	\$	\$	\$
b. Charter IS NOT funded at Target in prior year	0%	0%	0%	0%	0%	0%	0%
Target Base + GSA	178.91	189.58	189.58	189.58	189.58	189.58	189.58
Total Target Grant	0%	0%	0%	0%	0%	0%	0%
Ratio of Base to Total Target	0%	0%	0%	0%	0%	0%	0%
Floor + CY Gap	178.91	189.58	189.58	189.58	189.58	189.58	189.58
Charter ADA (from all districts)	178.91	189.58	189.58	189.58	189.58	189.58	189.58
Floor + CY Gap per ADA	0%	0%	0%	0%	0%	0%	0%
ADA for students residing in the District	178.91	189.58	189.58	189.58	189.58	189.58	189.58
Floor + CY Gap for District of Residence	178.91	189.58	189.58	189.58	189.58	189.58	189.58
In-Lieu of Property Tax limit during Transition	\$	\$	\$	\$	\$	\$	\$

**LOCAL CONTROL FUNDING FORMULA**

2013-14

**CALCULATE LCFF TARGET**

Unduplicated as % of Enrollment	ADA	Base	Gr Span	Supp	Concen	COLA	TARGET
						1.570%	2013-14
						86.58%	
Grades TK-3	3,335.52	6,952	724	1,329	1,212		34,079,730
Grades 4-6	2,461.20	7,056		1,222	1,114		23,115,490
Grades 7-8	1,504.67	7,266		1,258	1,147		14,552,389
Grades 9-12	3,013.67	8,419	219	1,496	1,364		34,650,262
Subtract NSS							-
NSS Allowance							-
<b>TOTAL BASE</b>	<b>10,315.06</b>	<b>76,859,782</b>	<b>3,074,910</b>	<b>13,841,492</b>	<b>12,621,688</b>		<b>106,397,872</b>

Targeted Instructional Improvement Block Grant  
 Home-to-School Transportation  
 Small School District Bus Replacement Program

502,579

**LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET**

**106,900,451**

**ECONOMIC RECOVERY TARGET PAYMENT**

1/8

**CALCULATE LCFF FLOOR**

	12-13 Rate	13-14 ADA
Current year Funded ADA times Base per ADA	5,351.92	10,315.06
Current year Funded ADA times Other RL per ADA	52.69	10,315.06
Necessary Small School Allowance at 12-13 rates		
2012-13 Categoricals		11,095,949
2012-13 Charter Categorical & Supplemental BG/ 12-13 ADA * cy ADA		-
Less Fair Share Reduction		-
New charter: District PY rate * CY ADA		-
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA		-
<b>LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR</b>		<b>66,844,826</b>

Pittsburg Unified (61788)

6/18/15

PROPOSITION 30 - EPA

EPA Entitlement as % of statewide adjusted Revenue Limit	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Adjusted Total Revenue Limit	54,484,644	55,748,877	57,160,776	58,295,241	59,452,394	59,452,394	59,452,394	59,452,394
CY Adjusted NSS Allowance	-	-	-	-	-	-	-	-
Total	54,484,644	55,748,877	57,160,776	58,295,241	59,452,394	59,452,394	59,452,394	59,452,394
Less Property Taxes/In-Lieu	7,419,607	8,332,243	9,619,583	9,622,880	9,626,116	9,626,116	9,626,116	9,626,116
Gross State Aid for Purposes of EPA	47,065,037	47,416,634	47,541,193	48,672,361	49,826,278	49,826,278	49,826,278	49,826,278
<b>EPA Entitlement</b>								
Proportionate Share*	11,723,188	11,775,802	12,709,913	13,407,905	13,079,527	12,485,003	6,242,501	-
Min EPA \$200/ADA	2,016,226	2,063,012	2,115,260	2,157,241	2,200,062	2,200,062	2,200,062	-
EPA Allocation	11,723,188	11,775,802	12,709,913	13,407,905	13,079,527	12,485,003	6,242,501	-
<b>Application of EPA</b>								
Phase-In Entitlement	54,484,644	71,652,180	84,412,007	100,781,399	104,514,006	107,510,794	110,987,086	110,987,139
Less Property Taxes/In-Lieu	7,419,607	8,332,243	9,619,583	9,622,880	9,626,116	9,626,116	9,626,116	9,626,116
Gross State Aid	47,065,037	63,319,937	74,792,424	91,158,519	94,887,890	97,884,678	101,360,970	101,361,023
Less EPA Allocation	11,723,188	11,775,802	12,709,913	13,407,905	13,079,527	12,485,003	6,242,501	-
Net State Aid	35,341,849	51,544,135	62,082,511	77,750,614	81,808,363	85,399,675	95,118,469	101,361,023
<b>Minimum State Aid</b>								
Adjusted Total Revenue Limit	54,484,644	55,748,980	57,160,883	58,295,349	59,452,505	59,452,505	59,452,505	59,452,505
2012-13 Deficitd NSS Allowance	-	-	-	-	-	-	-	-
Less Property Taxes/In-Lieu	7,419,607	8,332,243	9,619,583	9,622,880	9,626,116	9,626,116	9,626,116	9,626,116
Less EPA Allocation	11,723,188	11,775,802	12,709,913	13,407,905	13,079,527	12,485,003	6,242,501	-
Revenue Limit Minimum State Aid	35,341,849	51,544,935	62,082,511	77,750,614	81,808,363	85,399,675	95,118,469	101,361,023
Categorical Minimum State Aid	11,095,949	11,095,949	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	46,736,884	45,927,336	46,360,513	47,842,811	48,437,335	54,679,837	60,922,338
Charter School Minimum State Aid Offset (effective 2014-15)	-	-	-	-	-	-	-	-
<b>LCFF State Aid</b>	46,437,798	51,544,135	62,082,511	77,750,614	81,808,363	85,399,675	95,118,469	101,361,023
<b>EPA in Excess to LCFF Funding</b>	-	-	0	-	-	0	-	-

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

Pittsburg Unified (61788)

6/18/2015

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

	2013-14	2014-15	2015-16	2016-17**	2017-18**	2018-19**	2019-20**
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>		27,359,425	28,170,892	29,157,410	29,879,818	30,737,833	30,737,833
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils		2,847,885	10,093,639	13,784,876	17,476,113	19,738,549	22,002,202
Prior Year EIA expenditures 2014-15 py exp (2013-14 exp) must >= 2012-13 EIA exp	2,366,667 TRUE						
3. Difference [1] less [2]		24,511,540	18,077,253	15,372,534	12,403,705	10,999,284	8,735,631
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate		7,346,109	9,595,406	1,940,014	2,262,436	2,263,653	-
GAP funding rate		29.97%	53.08%	12.62%	18.24%	20.58%	0.00%
5. Estimated Supplemental and Concentration Grant Funding [2] plus [4] (unless [3]<0 then [1]) LCAP Section 3, Part A		10,193,994	19,689,045	15,724,890	19,738,549	22,002,202	22,002,202
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation		73,715,434	80,589,775	88,286,537	87,269,666	88,482,305	88,482,358
LCFF Phase-In Entitlement		84,412,007	100,781,399	104,514,006	107,510,794	110,987,086	110,987,139
7/8. Minimum Proportionality Percentage* [5] / [6] LCAP Section 3, Part B		13.83%	24.43%	17.81%	22.62%	24.87%	24.87%

\*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

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 10,193,994	\$ 19,689,045	\$ 15,724,890	\$ 19,738,549	\$ 22,002,202	\$ 22,002,202
Current year Minimum Proportionality Percentage (MPP)	13.83%	24.43%	17.81%	22.62%	24.87%	24.87%

**LCFF Calculator Universal Assumptions**  
Pittsburg Unified (61788)

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Target	\$ 106,900,451	\$ 110,643,925	\$ 113,964,856	\$ 118,031,844	\$ 120,943,765	\$ 124,402,297	\$ 124,402,297
Floor	66,844,826	73,185,810	85,867,121	102,561,670	104,514,006	107,510,820	110,987,139
Applied Formula: Target or Floor	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR	FLOOR
Remaining Need after Gap (informational only)	35,248,271	26,231,918	13,183,457	13,517,838	13,432,971	13,415,211	13,415,158
Current Year Gap Funding	4,807,354	11,226,197	14,914,278	1,952,336	2,996,788	3,476,266	-
Economic Recovery Target	-	-	-	-	-	-	-
Additional State Aid	-	-	-	-	-	-	-
<b>Total Phase-In Entitlement</b>	<b>\$ 71,652,180</b>	<b>\$ 84,412,007</b>	<b>\$ 100,781,399</b>	<b>\$ 104,514,006</b>	<b>\$ 107,510,794</b>	<b>\$ 110,987,086</b>	<b>\$ 110,987,139</b>

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
8011 - State Aid	\$ 35,341,849	\$ 51,544,135	\$ 62,082,511	\$ 77,750,614	\$ 81,808,363	\$ 85,399,675	\$ 95,118,469	\$ 101,361,023
8011 - Fair Share	-	-	-	-	-	-	-	-
8311 & 8590 - Categoricals	11,095,949	11,775,802	12,709,913	13,407,905	13,079,527	12,485,003	6,242,501	-
8012 - EPA	11,723,188	-	-	-	-	-	-	-
Local Revenue Sources:								
8021 to 8048 - Property Taxes	8,476,632	9,792,014	9,792,014	9,792,014	9,792,014	9,792,014	9,792,014	9,792,014
8096 - In-Lieu of Property Taxes	(144,389)	(172,431)	(172,431)	(169,134)	(165,898)	(165,898)	(165,898)	(165,898)
Property Taxes net of in-lieu	7,419,607	8,332,243	9,619,583	9,622,880	9,626,116	9,626,116	9,626,116	9,626,116
<b>TOTAL FUNDING</b>	<b>\$ 65,580,593</b>	<b>\$ 71,652,180</b>	<b>\$ 84,412,007</b>	<b>\$ 100,781,399</b>	<b>\$ 104,514,006</b>	<b>\$ 107,510,794</b>	<b>\$ 110,987,086</b>	<b>\$ 110,987,139</b>
Excess Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EPA in excess to LCFF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

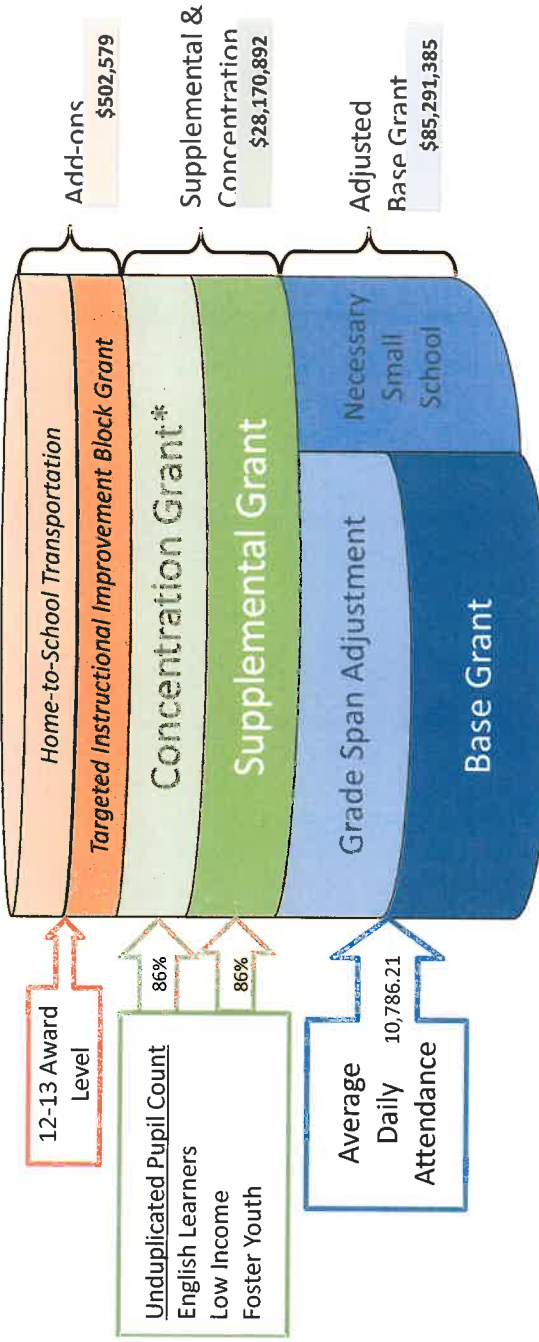
# Components of LCFF Target Entitlement

	2015-16
Base Grant / Necessary Small School	\$ 82,022,101
Grade Span Adjustment	\$ 3,269,284
Supplemental Grant	\$ 14,750,293
Concentration Grant	\$ 13,420,599
Add-ons (TIIBG & Transportation)	\$ 502,579
<b>Total</b>	<b>\$ 113,964,856</b>

10,786.21 ADA

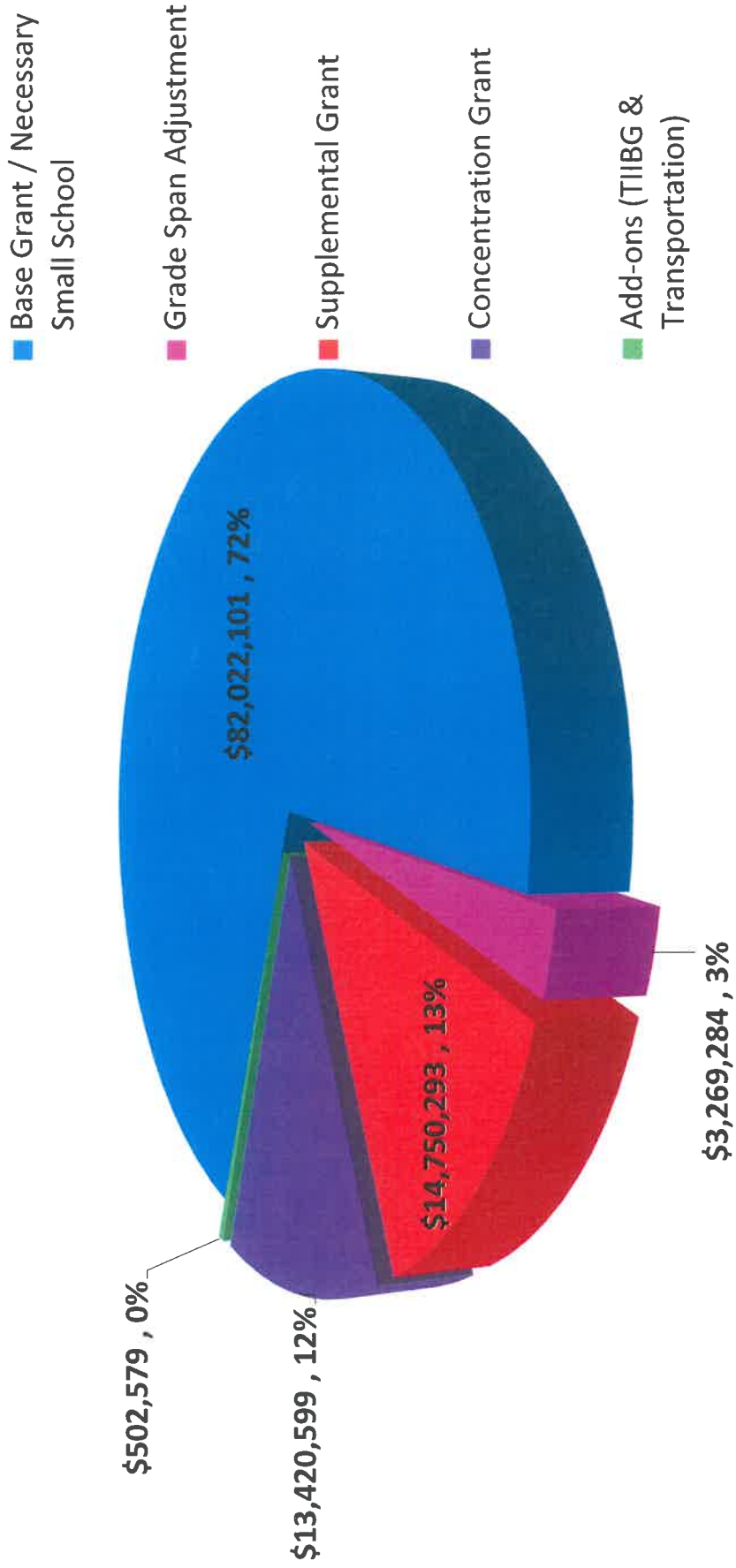
86%  
86%

TOTAL TARGET LCFF: \$113,964,856

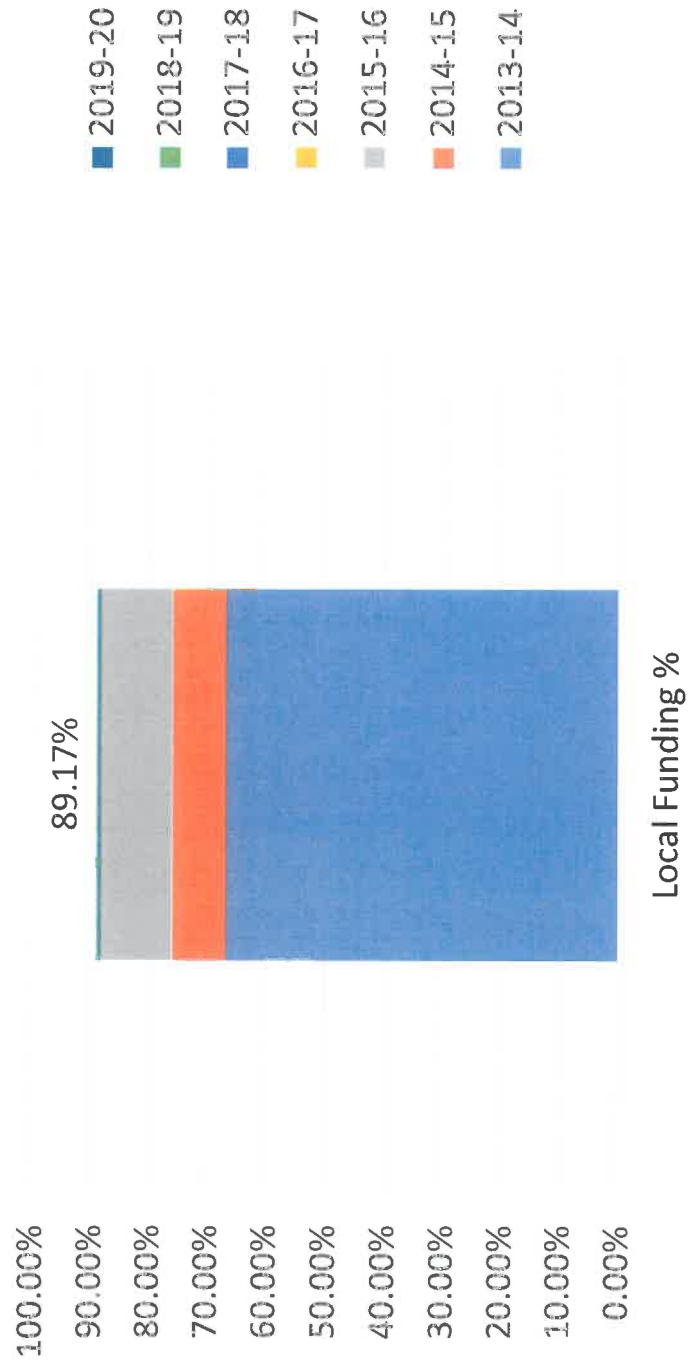


\*Unduplicated Pupil Percentage must be above 55%

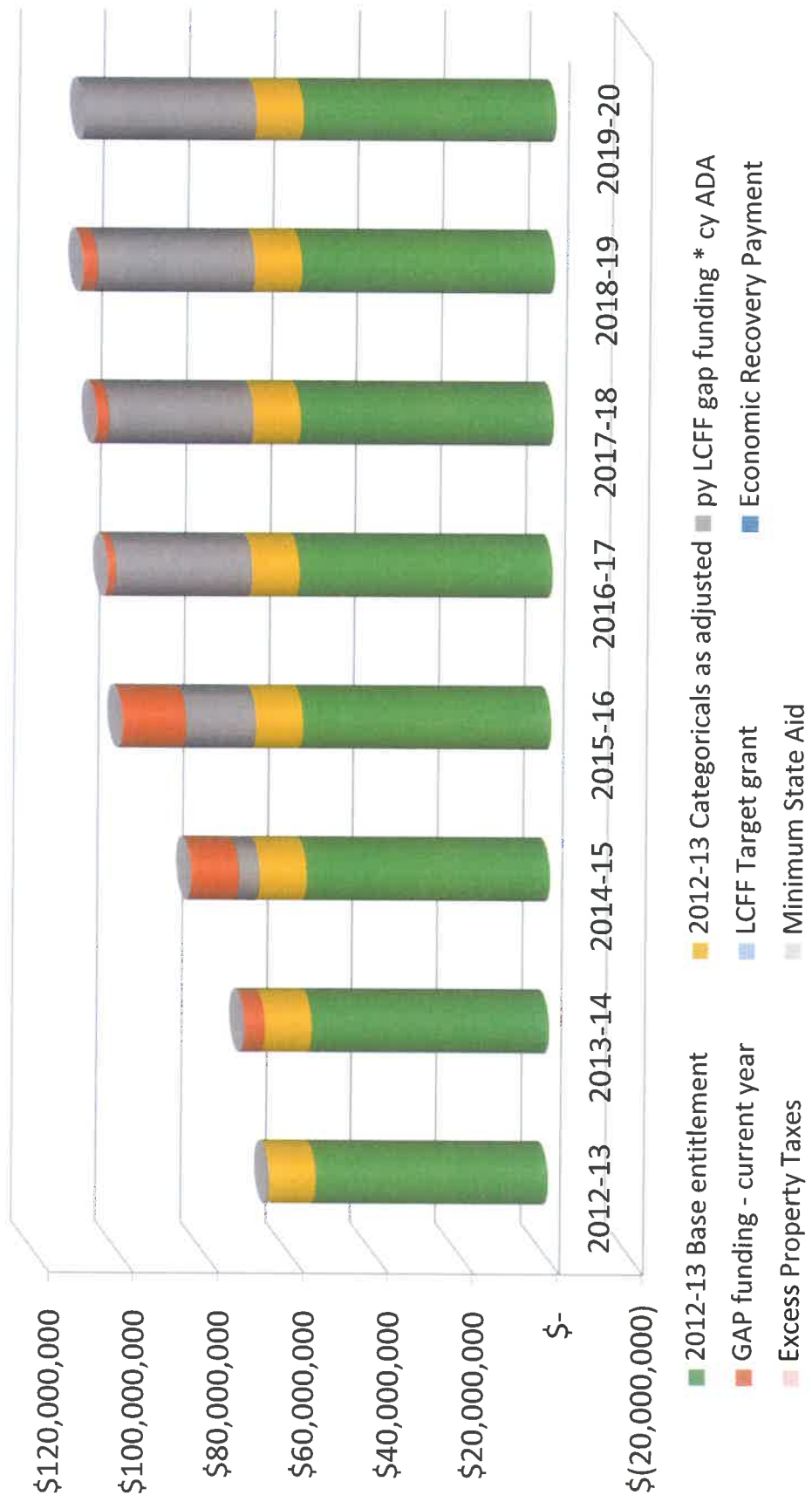
# 2015-16



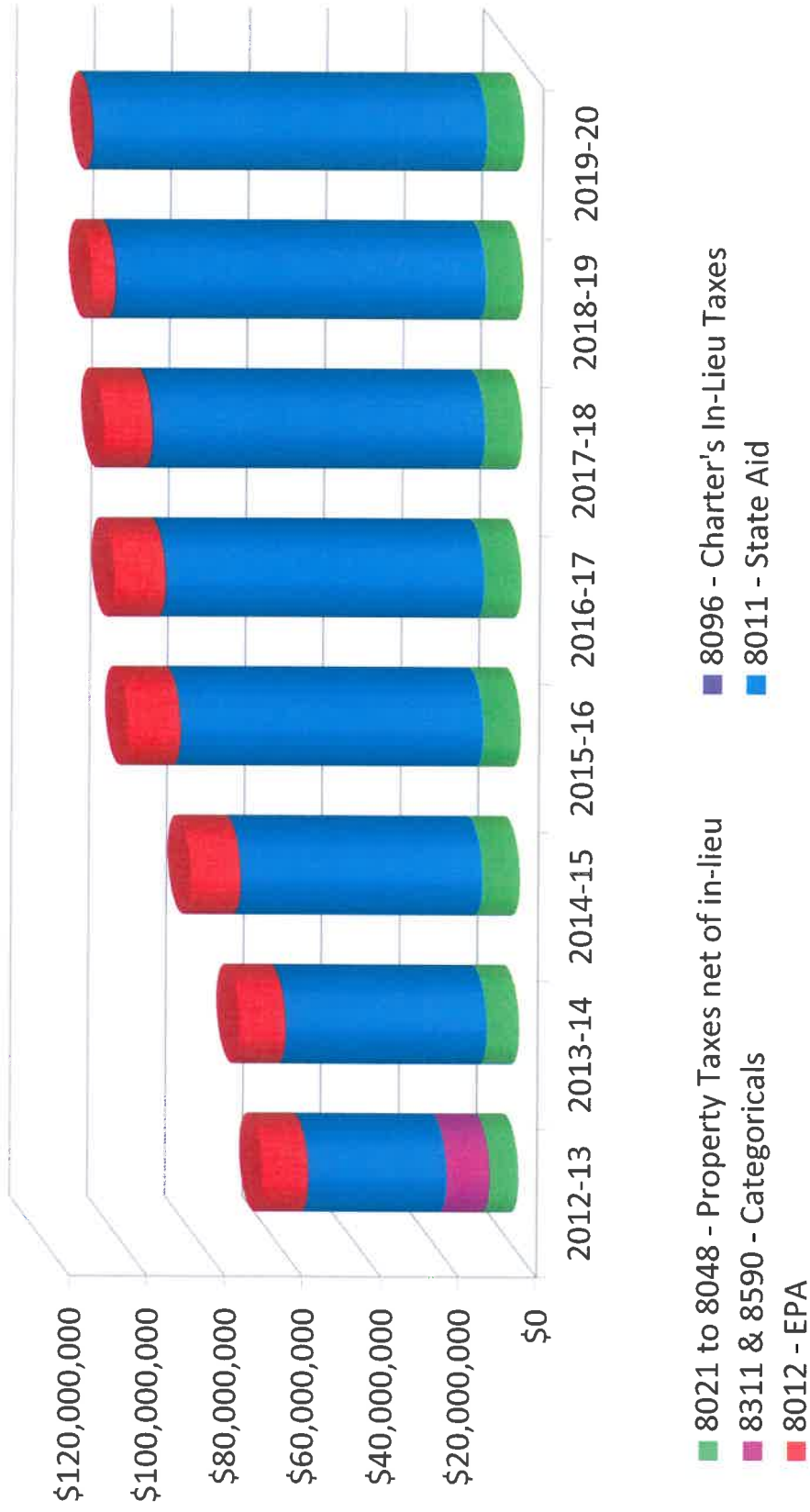
## Local Progress towards Full Implementation













# LOCAL CONTROL ACCOUNTABILITY PLAN

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**Introduction:**

**LEA:** Pittsburg Unified School District    **Contact (Name, Title, Email, Phone Number):** Dr. Janet Schulze, Superintendent, ischulze@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, 47605.5, 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 became English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP
<p>The Pittsburg Educational Services staff began collecting information on the 2014-15 Local Control Accountability Plan (LCAP) metrics, programs, and activities beginning in December 2015.</p>	<p>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.</p>



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.

<p>2015.</p> <p>The LCAP was presented to the Board on June 3, 2015 for public hearing and on June 24, 2015 for final approval.</p>	<p><b>Annual Update:</b></p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>LCAP progress information was shared at the Curriculum Advisory Committee on May 1, 2015.</p> <p>LCAP progress information was shared at a DELAC and DAC meeting on May 4, 2015 and at a Community Meeting on May 14, 2015</p> <p>Administrative staff collaborated on the following dates to review information</p>
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	<p><b>Annual Update:</b></p> <p>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.</p> <p>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.</p> <p>Students reported that they appreciated the additional College and Career Technician and the laptops that have been purchased for their schools.</p> <p>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.</p> <p>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.</p>
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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.

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**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><b>GOAL 1:</b></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 X 2 X 3 X 4 _ 5 _ 6 X 7 X 8 X</p> <p>COE only: 9 _ 10 _          Local : Specify</p>
<p><b>Identified Need:</b></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"> <li>• AA 23%</li> <li>• EL 33%</li> <li>• Sped 27%</li> </ul> <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"> <li>• AA 20% (9% below county average)</li> <li>• EL 1% (7% below county average)</li> <li>• Hispanic 24% (8% below county average)</li> <li>• LI 23% (7% below county average)</li> </ul> <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><b>Goal Applies to:</b></p>	<p>Schools: All schools          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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$1,400,000 Release time (2 PD Days Oct &amp; Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000 Materials &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000 Textbooks &amp; 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 (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000 Ed Services staff (Secretary, Data Supervisor) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$104,000 Materials &amp; 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 &amp; DIBELS support- 8FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000 Teacher salaries (additional sections for secondary to provide</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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Materials &amp; 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 &amp; DIBELS support- 8FTE 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$700,000 Teacher salaries (additional sections for secondary to provide</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>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                  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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000                  Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000                  Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000                  Materials &amp; supplies- CTE, AVID, construction &amp; 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 &amp; Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000                  AVID PD &amp; 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                  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>1.4 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>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>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</p>	<p>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 \$150,000 Secretary 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$75,000 Materials &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 Formative &amp; summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Centralized \$300,000 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>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</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>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) SWD</p>	<p>Materials &amp; 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</p>	<p>DI Students</p>	<p>All OR: Low Income pupils</p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$102,000 Materials &amp; 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>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                  Extra compensation (ex. evening school) &amp; 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 &amp; 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 &amp; 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                  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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</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                  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>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>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>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>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>Secondary students</p>	<p>(Specify)                  High school students                  All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent  <input checked="" type="checkbox"/> English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  credit deficient students</p>	<p>1000-1999: Certificated Personnel Salaries                  Academic Success Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$110,000                  Counselor for ELLs 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>X All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent  <input type="checkbox"/> English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Science materials for pre-k-5 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$100,000                  Science Prep Teachers to integrate into Elementary Schools without Science 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$120,000                  Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$70,000</p>

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%.                  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%.                  Redesignation rate for ELs will increase from 19% to 24%.                  The percent of students in the ASE program earning their GED or HS diploma will increase from 31% to 36%                  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%.                  The percent of students earning a 3 or above on the Adv. Placement (AP) exam will increase from 48% to 51%.                  Number of sections of AP classes will increase from 24 to 27.                  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
<p>1.1 Students will receive support through high quality instructional strategies in all core content areas that will</p>	<p>Districtwide</p>	<p>X All                  OR: -----</p>	<p>Class size reduction 1000-1999; Certificated Personnel Salaries Supplemental/ Concentration - Site \$1,400,000</p>

<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>Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  Other Subgroups:                  (Specify)</p>	<p>Release time (2 PD Days Oct &amp; Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$350,000                  Materials &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000                  Textbooks &amp; 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>X All                  OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  Other Subgroups:                  (Specify)</p>	<p>Materials &amp; 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 &amp; 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>All                  OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  X 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</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>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></p>	<p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000                  Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000                  Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000                  Materials &amp; supplies- CTE, AVID, construction &amp; 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 &amp; Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000                  AVID PD &amp; 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                  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 &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000                  Formative &amp; summative assessments (Ex. STAR, AP, PSAT,</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>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</p>	<p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000                  Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000                  Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000                  Materials &amp; supplies- CTE, AVID, construction &amp; 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 &amp; Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000                  AVID PD &amp; 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                  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 &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000                  Formative &amp; summative assessments (Ex. STAR, AP, PSAT,</p>
<p>1.6. District will identify clear and consistent progress</p>	<p>Districtwide</p>	<p>All</p>	<p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000                  Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000                  Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000                  Materials &amp; supplies- CTE, AVID, construction &amp; 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 &amp; Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000                  AVID PD &amp; 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                  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 &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000                  Formative &amp; 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                   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>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 &amp; 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>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>DI students</u></p>	<p>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$102,000                  Materials &amp; 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>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)</p>	<p>Extra compensation (ex. evening school) &amp; 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 &amp; 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 &amp; 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>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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$10,000</p>			
<p>OR:  <input type="checkbox"/> All  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent  <input checked="" type="checkbox"/> English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)                  High school students</p>		<p>High school</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>OR:  <input type="checkbox"/> All  <input checked="" type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent  <input type="checkbox"/> English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  credit deficient students</p>		<p>Secondary students</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>OR:  <input checked="" type="checkbox"/> All  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent</p>		<p>Elementary</p>	<p>1.12 District will focus on NGSS and STEAM opportunities for students.</p>

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

Expected Annual Measurable Outcomes	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<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>				<p>Class size reduction 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$1,400,000                      Release time (2 PD Days Oct &amp; Jan.) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site</p>

<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 &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$75,000                  Textbooks &amp; 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: Certificated 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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$90,000                  Contracts (Ex. Successmaker, Ed/Stop, 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 &amp; 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 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)                  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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$30,000</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: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>X Other Subgroups: (Specify)</u> <u>Secondary</u></p>	<p>Certificated- CELDT Testers 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$20,000  Increase in ROP/ CTE sections 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$184,000  Materials &amp; supplies- CTE, AVID, construction &amp; 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 &amp; Career Tech 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$70,000  AVID PD &amp; 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  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 &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000  Formative &amp; summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures</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><u>All</u> OR: <u>X Low Income pupils</u> <u>X English Learners</u> <u>X Foster Youth</u> <u>X Redesignated fluent English proficient</u> <u>X Other Subgroups: (Specify)</u> <u>AA, SWD</u></p>	<p>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 &amp; supplies (sites) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000  Formative &amp; summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures</p>
<p>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-</p>	<p>Districtwide</p>	<p><u>All</u> OR: <u>X Low Income pupils</u></p>	<p>Formative &amp; summative assessments (Ex. STAR, AP, PSAT, Riverside, Keydata Systems etc.) 5800: Professional/Consulting Services And Operating Expenditures</p>

<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><u>Supplemental/ Concentration - Centralized \$300,000</u>                  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 equitable 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 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><u>Materials &amp; supplies (including READ 180) 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</u>                  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><u>All</u>                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>DI students</u></p>	<p><u>DI Coach- Title III 1000-1999: Certificated Personnel Salaries Title III \$102,000</u>                  Materials &amp; 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><u>All</u>                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	<p><u>Extra compensation (ex. evening school) &amp; concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$120,000</u>                  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 &amp; 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>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>                     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 &amp; 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: Certified Personnel Salaries Supplemental/ Concentration - Centralized \$600,000                      Extra compensation 1000-1999: Certified Personnel Salaries Supplemental/ Concentration - Site \$10,000                      Contracts (ex. Outside facilitator) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$50,000                      Materials &amp; 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 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)                      credit deficient students                 </p>	<p>                     Academic Success Coordinator 1000-1999: Certified Personnel Salaries Supplemental/ Concentration - Centralized \$110,000                      Counselor for English learners 1000-1999: Certified 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                      Science prep teachers for sites who don't have science prep teachers 1000-1999: Certified Personnel Salaries Supplemental/ Concentration - Centralized \$120,000                      Garden Coordinator 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$70,000                 </p>





<p><b>GOAL 2</b></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 X 2 X 3 X 4 _ 5 _ 6 X 7 X 8 X</p> <p>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"> <li>• AA 23%</li> <li>• EL 33%</li> <li>• Sped 27%</li> </ul> <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          Applicable Pupil Subgroups: All</p>

LCAP Year 1: 2015-16

<p>Expected Annual Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>The percentage of teachers properly placed in courses according to their credential will increase from 98% to 100%</li> <li>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.</li> <li>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%.</li> <li>Number of suspendable offences for 2015 will decrease 5% from 2234 to 2123.</li> <li>Number of support classes will decrease by 10% from 47 to 42.</li> <li>Redesignation rate for ELs will increase from 14% to 19%.</li> <li>Percentage of AA students suspended will decrease from 22% to 17%.</li> </ul>		
Actions/Services	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>Custodial support- North Campus PD Center 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$66,000                  Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000                  PD &amp; 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>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 &amp; PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000                  Materials &amp; supplies 4000-4999: Books And Supplies</p>

<p>2.3 Non-certificated staff (including but not limited to clerical, instructional assistants &amp; ASP staff) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>Districtwide</p>	<p>All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify) AA, SWD</p>	<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 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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>
<p>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.</p>	<p>Districtwide</p>	<p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>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 &amp; supplies 4000-4999: Books And Supplies Title II \$10,000 Training &amp; 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 Materials &amp; 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>
<p>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</p>	<p>Districtwide</p>	<p>All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:</p>	<p>Materials &amp; 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>

		(Specify)	Title II \$80,000
<p>established.</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 <input type="checkbox"/> 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 <input type="checkbox"/> 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 <input type="checkbox"/> 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 <input type="checkbox"/> 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

Expected Annual Measurable Outcomes:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<ul style="list-style-type: none"> <li>The percentage of teachers properly placed in courses according to their credential will remain at 100%</li> <li>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.</li> <li>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%.</li> <li>Number of suspendable offences for 2015 will decrease 5% from 2123 to 2017.</li> <li>Number of support classes will decrease by 10% from 42 to 38.</li> <li>Redesignation rate for ELs will increase from 19% to 24%.</li> <li>Percentage of AA students suspended will decrease from 17% to 15%.</li> </ul>				
<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>X 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                      Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000                      PD &amp; 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>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</p>		<p>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 &amp; PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000                      Materials &amp; supplies 4000-4999: Books And Supplies</p>

<p>2.3 Non-certificated staff (including but not limited to clerical, instructional assistants &amp; ASP staff) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>Districtwide</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	<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 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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>
<p>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.</p>	<p>Districtwide</p>	<p>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>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 &amp; supplies 4000-4999: Books And Supplies Title II \$10,000 Training &amp; 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 Materials &amp; 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>
<p>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 implementing and monitoring of the PBLM to support the achievement of all students. A plan and timeline for developing a performance management plan will be</p>	<p>Districtwide</p>	<p>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>Materials &amp; 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>

<p>established.</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>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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Title II \$80,000</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: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> 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>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> 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>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> 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:	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<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>	<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>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 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 <input type="checkbox"/> 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 Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 PD &amp; training (Ex. Standards-based grading, INSPECT, EL strategies, etc.) 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$50,000</p> <p>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 &amp; PD 5800: Professional/Consulting Services And Operating Expenditures Supplemental/ Concentration - Site \$20,000</p>

<p>2.3 Non-certificated staff (including but not limited to clerical, instructional assistants &amp; ASP staff) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>Districtwide</p>	<p><u>AA, SWD</u></p>	<p>Materials &amp; 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 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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$10,000</p>
<p>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.</p>	<p>Districtwide</p>	<p><u>AA, SWD</u></p>	<p>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 &amp; supplies 4000-4999: Books And Supplies Title II \$10,000 Training &amp; 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</p>
<p>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</p>	<p>Districtwide</p>	<p><u>AA, SWD</u></p>	<p>Materials &amp; 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.		English proficient Other Subgroups: (Specify)	Professional/Consulting Services And Operating Expenditures Title II \$80,000
<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 <input type="checkbox"/> 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 <input type="checkbox"/> 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: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> 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><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 <input type="checkbox"/> 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 X 4 X 5 X 6 X 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>
<p>Identified Need</p>	<ul style="list-style-type: none"> <li>• PUSD's truancy rate for 2014 is 42% (3% above the county average)</li> <li>• Chronic absenteeism districtwide is 12% (per SIA reporting)</li> <li>• PUSD climate survey data from 2014 reports that 84% of parents feels their school respects their race, ethnicity, religion, and culture.</li> <li>• PUSD climate survey data from 2014 reports that 93% of parents feel students treat each other with respect at school.</li> <li>• African American students are 22% of PUSD's enrollment and 22% of suspensions.</li> <li>• Suspension rate in PUSD is 10.8 % (6% higher than state average)</li> <li>• 11 students were expelled during the 2013-14 school year</li> <li>• Pittsburg facilities are in good repair, per Williams 2014 report.</li> </ul>	
<p>Goal Applies to:</p>	<p>Schools: <input checked="" type="checkbox"/> All          Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All</p>	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes	Reduction in truancy rate from 42% to 37%	Percentage of school site representatives attending DAC or DELAC meetings will increase from 71% to 76%.	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%.	Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 93% to 98%.	Number of Parent Portal log-ins will increase 5% from 1366 to 1434.	Number of suspendable offences for 2015 will decrease 5% from 2234 to 2123.	Percentage of students suspended for 48900 K offences will decrease from 36% to 33%. Accelerated targets for student groups: AA 36-31% Hispanic 36-31%	Percentage of suspended African American students will decrease from 22% to 17%.	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
									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 <input type="checkbox"/> English proficient Other Subgroups: (Specify)	Salaries- including but not limited to clerks, student service coordinators, Adult Ed Staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000 Parent Ed classes & staff (Ex. PIQE, NSBE, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000 Materials & supplies 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000 Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$80,000 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.)</p>	<p>Districtwide</p>	<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Materials &amp; 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>All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) AA, SWD</p>	<p>Contracts (Ex. Etiwancy, 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  Translators (2) 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$120,000  Attendance worker 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$60,000  Materials &amp; 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 &amp; Highlands</p>	<p>All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Community School Coordinator &amp; part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$100,000  Materials &amp; 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 \$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>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:</p>	<p>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>

<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 &amp; 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>___ All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent ___ English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, CEC, SWD</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>___ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth ___ Redesignated fluent ___ English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</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

Expected Annual Measurable Outcomes	Reduction in truancy rate from 37% to 32%	Percentage of school site representatives attending DAC or DELAC meetings will increase from 76% to 81%.	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%.	Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 96% to 98%.	Number of Parent Portal log-ins will increase 5% from 1434 to 1503.	Number of suspendable offences for 2016 will decrease 5% from 2123 to 2017.	Percentage of students suspended for 48900 K offences will decrease from 33% to 30%. Accelerated targets for student groups: AA 31-26% Hispanic 31-26%	Percentage of suspended African American students will decrease from 17-12%.	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	X All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Salaries- including but not limited to clerks, student service coordinators, Adult Ed Staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000 Parent Ed classes & staff (Ex. PIQE, Nurturing Heart, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000 Materials & supplies 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000 Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$80,000 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.)</p>	<p>Districtwide</p>	<p>X 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 &amp; 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 achievements, 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>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. Etruancy, SPSSA, SARG, 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 &amp; 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 &amp; Highlands</p>	<p>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 (2FTE) &amp; part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$180,000                  Materials &amp; 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</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>X 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</p>	<p>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>

<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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000 Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$260,000 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 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>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) AA, CEC, SWD</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) AA, SWD</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)		
<b>LCAP Year 3: 2017-18</b>			
Expected Annual Measurable Outcomes		<ul style="list-style-type: none"> <li>Reduction in truancy rate from 32% to 27%</li> <li>Percentage of school site representatives attending DAC or DELAC meetings will increase from 81% to 86%.</li> <li>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%.</li> <li>Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect will increase from 98% to 100%.</li> <li>Number of Parent Portal log-ins will increase 5% from 1503 to 1578.</li> <li>Number of suspendable offences for 2016 will decrease 5% from 2017 to 1916.</li> <li>Percentage of students suspended for 48900 K offences will decrease from 30% to 27%.</li> <li>Accelerated targets for student groups:               <ul style="list-style-type: none"> <li>AA 26-21%</li> <li>Hispanic 26-21%</li> </ul> </li> <li>Percentage of suspended African American students will decrease from 12-10%.</li> </ul>	
Actions/Services	Scope of Service	Districtwide	
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.	Pupils to be served within identified scope of service	<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)	Budgeted Expenditures
			Salaries- including but not limited to clerks, student service coordinators, Adult Ed Staff, etc. 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Site \$200,000  Parent Ed classes & staff (Ex. PIQE, Nurturing Heart, etc.) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000  Materials & supplies 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000  Parent & Family Volunteer Coordinator- District 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$80,000  Parent Volunteer Coordinators- 8FTE 2000-2999: Classified

<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>Personnel Salaries Supplemental/ Concentration - Site \$750,000  Materials &amp; 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 achievements, 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) AA, SWD</p>	<p>Contracts (Ex. Etruancy, SPSS, 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 &amp; 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 &amp; 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 &amp; part time District Coordinator 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$180,000  Materials &amp; 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</p>
<p>3.5 Coaching in how to fully implement the Pittsburgh 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</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</p>	<p>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>

<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>Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Consultants (ex. SEEDs, Restorative Justice) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$400,000 Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000 Psychologist (3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$200,000 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>3.6 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>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>	<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>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>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) AA, SWD</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 schools/sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

<p>Original GOAL 1 year LCAP</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 direct instruction, 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 X 2 X 3 X 4 _ 5 _ 6 X 7 X 8 X</p> <p>COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to: Schools: <input type="checkbox"/> All <input type="checkbox"/> Applicable Pupil Subgroups</p>		
<p>Expected Annual Measurable Outcomes</p>	<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%. Redesignation rate for ELs will increase from 12% to 17% (2013)</p>	<p>Actual Annual Measurable Outcomes</p> <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.) Redesignation rate for ELs increased from 12% to 14% (2014) The percent of students in the ASE program earning their GED</p>



The percent of students in the ASE program earning their GED or HS diploma will increase from 25% to 30% (2013)

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)

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%

Increase of 10% of students earning a 3 or above on the Adv. Placement (AP) exam from 39% to 49% (2013)

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)

The percentage of AA and Hispanic students enrolled in AP classes will increase to mirror site enrollment (2013)

- AA 14-22%
- Hispanic 50-57%

or HS diploma increased from 25% to 26% (2014)

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)

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%

Increase percentage of students earning a 3 or above on the Adv. Placement (AP) exam from 39% to 43% (2014)

Number of students enrolled in AP classes decreased from 582 to 565. Number of sections of AP classes increased from 20 to 21 (2014)

The percentage of AA and Hispanic students enrolled in AP classes to mirror site enrollment (2014) changed from:

- AA 14- 13%
- Hispanic 50-51%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
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.	Class size reduction	Reduced class size in grades TK-3rd	Classroom teachers- CSR 1000-1999:
	Instructional materials & textbooks Licenses & Contracts (i.e. Destiny) Ed Services Staff PD Day- Cert.	Purchased CCSS bridge materials K-5th in ELA and math	Certificated Personnel Salaries Supplemental/ Concentration - Site \$1,417,000
		Purchased sets of informational texts in Spanish for DI schools.	Instructional materials & textbooks 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$350,000
		Purchased additional Accelerated Reader and other online licenses	Licenses & Contracts 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000
		Purchased license for "PebbleGo" for K-3rd	

<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Purchased additional instructional materials (i.e. manipulatives, graphing calculators)</p>	<p>Ed Services Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$60,000</p> <p>Extra time- 1 PD Day 1000-1999: Certificated Personnel Salaries Title I \$383,500</p> <p>EI Coordinator 1000-1999: Certificated Personnel Salaries Title I \$75,000</p>
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Site-based TOSAs (Title I, QEIA and/or GF)</p> <p>Materials &amp; supplies</p>	<p>Purchased additional materials and supplies to support classes</p> <p>Continued to support site based TOSAs</p>	<p>Site based Teachers on Special Assignment (TOSA) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$200,000</p> <p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$90,000</p>
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Purchased additional instructional materials (i.e. manipulatives, graphing calculators)</p>	<p>Ed Services Staff 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$60,000</p> <p>Extra time- 1 PD Day 1000-1999: Certificated Personnel Salaries Title I \$383,500</p> <p>EI Coordinator 1000-1999: Certificated Personnel Salaries Title I \$75,000</p>

<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 &amp; 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 &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$30,000</p>
<p>Scope of Service</p> <p>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 checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Scope of Service</p> <p>School</p>	<p>Scope of Service</p> <p>School</p> <p>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 checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>See Goal 2.1.1 for training information</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 &amp; supplies</p>	<p>Scope of Service</p> <p>Elem/ Jr. High</p> <p>All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>See Goal 2.1.1 for training information</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 academics, and work based learning experiences will occur regularly across content areas.</p>	<p>Community College sections at PHS Materials &amp; supplies AVID materials &amp; supplies &amp; conferences Full time College &amp; 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 &amp; 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 &amp; 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 &amp; 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>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) AA</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 &amp; SAT test results, D &amp; 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 &amp; equipment 6000-6999: Capital Outlay Base \$3,032,250  Equipment- laptops &amp; servers 4000-4999: Books And Supplies Other \$1,000,000</p>
<p>Scope of Service School  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  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 &amp; 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> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Scope of Service   LEA</p> <p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>See 1.2.1</p>	<p>See 1.2.1</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 &amp; 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> <p>All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) AA, SWD</p> <p>1.3.1 All students, including ELs and</p>	<p>Scope of Service   LEA</p> <p>All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) AA, SWD</p>	<p>Purchased Successmaker and IReady</p>	<p>Contracts &amp; 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>Scope of Service</p> <p>School</p> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	<p>Materials &amp; supplies</p>	<p>Scope of Service</p> <p>School</p> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	<p>licenses to support strategic instruction.</p> <p>Purchased material and supplies for support classes</p>	<p>Scope of Service</p> <p>School</p> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, SWD</p>	<p>Services And Other Operating Expenditures Supplemental/ Concentration - Site \$100,000</p> <p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</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 &amp; supplies Contracts</p>	<p>Intervention teachers (Ex:Read 180) Materials &amp; supplies Contracts</p>	<p>Read 180 support materials purchased</p> <p>Hired additional .5 teacher for elementary sites</p> <p>See 2.1.1 for training information</p>	<p>Part time intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000</p> <p>Materials &amp; supplies for intensive classes 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Read 180 Contract 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>	<p>Read 180 support materials purchased</p> <p>Hired additional .5 teacher for elementary sites</p> <p>See 2.1.1 for training information</p>	<p>Part time intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000</p> <p>Materials &amp; supplies for intensive classes 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Read 180 Contract 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</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>Scope of Service</p> <p>School</p> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, FEP, SWD</p>	<p>Scope of Service</p> <p>School</p> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, FEP, SWD</p>	<p>Scope of Service</p> <p>School</p> <p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) AA, FEP, SWD</p>	<p>Part time intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000</p> <p>Materials &amp; supplies for intensive classes 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Read 180 Contract 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>	<p>Part time intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000</p> <p>Materials &amp; supplies for intensive classes 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Read 180 Contract 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>	<p>Part time intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$40,000</p> <p>Materials &amp; supplies for intensive classes 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Read 180 Contract 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$30,000</p>

<p><b>AA, FEP, SWD</b> 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 Materials &amp; supplies Library books Additional FTE, if needed, to supplement staff at DI schools.</p>	<p>Dual Immersion Coach Supplemental books and instructional materials purchased for DI classrooms.</p>	<p>Dual Immersion Coach 1000-1999: Certificated Personnel Salaries Title III \$100,000 Materials &amp; supplies 4000-4999: Books And Supplies Title III \$20,000 Library books 4000-4999: Books And Supplies Title III \$50,000</p>
<p>Scope of School Service  <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 School Service  <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>1.3.4 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, &amp; concurrent enrollment) Materials &amp; supplies Transportation Contracts (ex. Online) After School Program- ASES grant</p>	<p>Elementary, jr. high, and unified sports program instituted in the ASP program. Summer School and evening school added for high school credit recovery. Summer school expanded to include K-8th grade with a focus on STEM Increased concurrent enrollment opportunities in Adult Education for GED and credit recovery.</p>	<p>Extra compensation (summer school, intervention, &amp; concurrent enrollment) 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$705,844 Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$20,000 Contracts (ex. Online) 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$328,706 Sports Program- ASES 1000-1999: Certificated Personnel Salaries Other \$25,000 Contract- ASP 5000-5999: Services</p>



And Other Operating Expenditures Other \$1,500,000	Scope of Service	School
	<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>Extra Compensation 1000-1999: Certified Personnel Salaries Supplemental/ Concentration - Site \$10,000</p> <p>Substitutes 1000-1999: Certified Personnel Salaries Supplemental/ Concentration - Site \$5,000</p> <p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$5,000</p> <p>Transportation 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Site \$4,000</p> <p>Contracts (ex. Outside facilitator) 5800: Professional/Consulting Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$120,000</p>	<p>High school visioning team established and met monthly with site principal.</p> <p>Facilitator identified to support team with visioning process</p> <p>Three learning visits occurred for teacher teams to visit other high schools</p>	
	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	
	<p>1.4.1 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.</p>	<p>Extra Compensation</p> <p>Substitutes</p> <p>Materials &amp; supplies</p> <p>Transportation</p> <p>Contracts (ex. Outside facilitator)</p>
	<p>Scope of Service</p> <p>High school</p>	

<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High school students</u>		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>High school students</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 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.

<p>Original Goal 2 from prior year LCAP</p>	<p>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 X 2 X 3 X 4 _ 5 _ 6 X 7 X 8 X</p>
<p>Goal Applies to Schools: All                  Applicable Pupil Subgroups:</p>		<p>COE only: 9 _ 10 _                  Local : Specify</p>
<p>Expected Annual Measurable Outcomes</p>	<p>The percentage of teachers properly placed in courses according to their credential will increase from 86% to 91% (2013)                  Establish a benchmark for the percentage of foster youth passing ELA and math sections of the CAHSEE.                  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)                  Staff will develop a walk through protocol to determine whether specific CCSS aligned instructional strategies are being routinely used in the classroom.                  Number of suspendable offences will decrease 5% from 2464 (2013) to 2341.                  Number of support classes will decrease by 10% from 72 to 65 (2013)                  Redesignation rate for ELs will increase from 12% to 17% (2013)                  Percentage of AA students suspended will decrease from 24% to 19% (2013)</p>	<p>Actual Annual Measurable Outcomes</p>
<p>The percentage of teachers properly placed in courses according to their credential increased from 86% to 98% (2014)                  Percentage of foster youth passing the CAHSEE was 20% for ELA and 13.3% for math (2014)                  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)                  Staff has not yet developed a walk through protocol to determine whether specific CCSS aligned instructional strategies are being routinely used in the classroom.                  Number of suspendable offences decreased 9% from 2464 to 2234. (2014)                  Number of support classes decreased from 72 to 47 (2014)                  Redesignation rate for ELs increased from 12% to 14% (2014)                  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	
<p>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.</p>	<p>Training &amp; Conferences Materials &amp; supplies Additional custodial support Release time (1 day)</p>	<p>Professional development and training for credentialled staff including: CA English Language Development (ELD) standards, Boardmath, Boardlanguage, INSPECT, Restorative Justice, MARS Tasks, Close Reading, Number Talks, opinion writing, Base 10 Blocks, argumentative writing, writing prompts, Common Core State Standards (CCSS), afterschool Collaborative Cadres, pacing guides revision, report cards realignment to CCSS, and SEEDS</p> <p>Professional development and training for special education credentialled staff including: Universal Design Lesson, Crisis Prevention (CPI), Read 180, Common Core goal writing, and SEEDS</p> <p>Counselors and psychologists were trained in Restorative Justice and BEST practices</p> <p>Website resources for PD were added, including "Teacher Share"</p> <p>Twitter and other social media now being used to share strategies and opportunities for training</p> <p>Additional custodian hired to support the North Campus PD Complex</p>	<p>Training &amp; Conferences 5000-5999: Expenditures Supplemental/ Concentration - Site \$101,159</p> <p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$50,000</p> <p>Additional custodial support 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$65,000</p>
<p>Scope of Service</p>	<p>School</p>	<p>Scope of Service</p>	<p>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><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>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 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> <p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$208,467</p>
<p>Scope of LEA Service <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 LEA Service <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>2.1.3- Non-certificated staff (including but not limited to clerical, instructional assistants &amp; ASP staff) will receive training to be able to access and support grade level content and behavior goals.</p>	<p>PD Day for classified Materials &amp; supplies 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> <p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p> <p>Conferences &amp; training 5000-5999:</p>

<p>Scope of LEA Service</p> <p>All OR:</p> <p>Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Students in self-contained classrooms</u></p>		<p>Scope of LEA Service</p> <p>All OR:</p> <p>Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Students in self-contained classrooms</u></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 LEA Service</p> <p>All OR:</p> <p>Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Students in self-contained classrooms</u></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  <u>Materials &amp; supplies</u></p>	<p>Scope of LEA Service</p> <p>All OR:</p> <p>Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Students in self-contained classrooms</u></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> <p>Assessments- materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$5,000</p>	
<p>Scope of LEA Service</p> <p>All OR:</p> <p>Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Students in self-contained classrooms</u></p>		<p>Scope of LEA Service</p> <p>All OR:</p> <p>Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Students in self-contained classrooms</u></p>		

<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<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 &amp; 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> <p>HR Credential Technician 2000-2999: Classified Personnel Salaries Supplemental/ Concentration - Centralized \$65,000</p> <p>Department Chairs- release time 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$20,000</p> <p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$20,000</p> <p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized</p>
<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service</p> <hr/> <p>X All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<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 &amp; conferences</p> <hr/> <p>Materials &amp; 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 &amp; 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 &amp; 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 &amp; 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> <p>X All OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <p>X All OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups: (Specify)</p>	
<p>2.2.2-A monitoring protocol will be used to monitor the impact of targeted professional developmental practices 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          Training &amp; 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 &amp; 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>	



<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>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.</p>	<p>Contract for data dashboard</p>	<p>See 2.2.1 Advisory Groups                  Contract with IResults (data management system)                  Contract with Total School Solutions to audit central office.</p>	<p>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</p>
<p>Scope of Service   LEA                  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</p>		<p>Scope of Service   LEA                  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</p>	
<p>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.</p>	<p>Training</p>	<p>See 2.1.1</p>	<p>Training &amp; PD 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Site \$30,000</p>
<p>Scope of Service   LEA                  All                  OR:</p>		<p>Scope of Service   LEA                  All                  OR:</p>	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>SWD</u></li> </ul>	
<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 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.</p>		

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

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

<p>Original GOAL 3 from prior year LCAP</p>	<p>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 X 4 X 5 X 6 X 7 _ 8</p> <p>COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>Actual Annual Measurable Outcomes:</p>
<p>Expected Annual Measurable Outcomes:</p>	<p>10% reduction in truancy rate from 45% to 35% (2013) Percentage of school site representatives attending DAC or DELAC meetings will increase by 10% (2013) Percentage of secondary parents reporting that their school respects their race, ethnicity, religion, and culture will increase from 88% to 94% (2013) Number of Parent Portal log-ins will increase by 10% from 1191 to 1310 (2013) Number of suspendable offences will decrease 5% from 2464 (2013) to 2341. 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>Reduction in truancy rate from 45% to 42% (2014) Percentage of school site representatives attending DAC or DELAC meetings was 71% (2014) Percentage of secondary parents reporting that their school respects their race, ethnicity, religion, and culture increased from 88% to 88.4% (2014) Number of Parent Portal log-ins increased from 1191 to 1366 (2014) Number of suspendable decreased 9% from 2464 to 2234 (2014.) Percentage of students suspended for 48900 K offences decreased from 37-36% (2014) Student group results: AA 41-36% Hisp. 38-36% Percentage of parents reporting on the PUSD Climate Survey that their school treats students with respect increased from 64% to 93% (2014) Percentage of suspended African American students will decrease from 24% to 22% (2014)</p>

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures		Actual Actions/Services		Estimated 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. Parent Ed classes &amp; staff (Ex. Nurturing Heart)</p>	<p>Continue to support parent volunteer coordinator positions at sites</p> <p>Partnered with NSBE and Nurturing 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>Materials &amp; supplies</p>	<p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</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 &amp; supplies</p>	<p>Scope of Service</p> <p>School</p>	<p>Scope of Service</p> <p>School</p>	<p>Scope of Service</p> <p>School</p>	<p>Scope of Service</p> <p>School</p>	<p>Materials &amp; supplies</p>	<p>Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</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. Etruanacy, SPSA, SARC, AERIES, INFOSnap)  <u>Translation support services</u>  <u>Translator</u>  <u>Translation equipment</u>  <u>Materials &amp; supplies</u>  <u>School Welfare &amp; Attendance Worker</u></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-Etruanacy, 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 &amp; supplies 4000-4999: Books And Supplies Supplemental/          Concentration - Site \$10,000          School Welfare &amp; Attendance Worker 2000-2999: Classified Personnel Salaries Supplemental/          Concentration - Centralized \$77,000</p>
<p>Scope of Service   LEA          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</p>		<p>Scope of Service   LEA          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</p>	

proficient _ Other Subgroups: (Specify)	Materials & supplies	proficient _ Other Subgroups: (Specify)	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$5,000
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.  Scope of Service: School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	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  Scope of Service: School X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials & supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Centralized \$5,000
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.  Scope of Service: School All OR: X Low Income pupils X English Learners	Full service community school staff (Comm. School Coor.& part time District Coor.)  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 Coor.& part time District Coor.) 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

<p><input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p> <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.  Counselors  Consultants- SRO &amp; Safety Dog  Materials &amp; supplies</p>	<p><input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p> <p>3 Be's are posted in all classrooms and common areas  High school staff were trained in SEEDS and Restorative Justice Circles.  Provided individualized training in Restorative Justice at each site.  ASP staff have received training in the 3Be's and Restorative Justice  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  Counselors 1000-1999: Certificated Personnel Salaries Supplemental/ Concentration - Centralized \$150,000  Consultants- SRO &amp; Safety Dog 5000-5999: Services And Other Operating Expenditures Supplemental/ Concentration - Centralized \$200,000  Materials &amp; supplies 4000-4999: Books And Supplies Supplemental/ Concentration - Site \$20,000</p>
<p>Scope of Service</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>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>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.)  Psychologist interns  Psychologists &amp; counselor</p>	<p>Created a district contract for Lincoln Center  Psychologists and counselors received training in Restorative Justice and SEEDS  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  Psychologist interns 1000-1999: Certificated Personnel Salaries</p>

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



<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>	<table border="1"> <tr> <td>Scope of Service</td> <td>LEA</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> All  <input checked="" type="checkbox"/> 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                 </td> </tr> </table>	Scope of Service	LEA	<input type="checkbox"/> All <input checked="" type="checkbox"/> 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>Superintendent Advisory Team established</p>	
Scope of Service	LEA							
<input type="checkbox"/> All <input checked="" type="checkbox"/> 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>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 school site 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.	



Local Control Accountability Plan	2015/16 Supplemental / Concentration	Other Resources (Federal, State, Local)	2016/17 Supplemental / Concentration	Other Resources (Federal, State, Local)	2017/18 Supplemental / Concentration	Other Resources (Federal, State, Local)
<b>Goal 1 - Pittsburg Learning Model</b>						
Goals 1.1-1.4 High Quality Explicit Direct Instruction	\$8,186,000	\$1,757,000	\$8,186,000	\$1,757,000	\$8,186,000	\$1,757,000
Goals 1.5-1.6 Technology and Data Management	\$4,761,000	\$85,000	\$4,761,000	\$85,000	\$4,761,000	\$85,000
Goals 1.7-1.9 Alternative Programs and Strategic and Intensive Interventions	\$1,125,000	\$0	\$1,125,000	\$0	\$1,125,000	\$0
Goals 1.10-1.11 PHS Visioning Team & Success	\$1,695,000	\$1,672,000	\$1,695,000	\$1,672,000	\$1,695,000	\$1,672,000
Goal 1.12 Support for STEAM	\$315,000	\$0	\$315,000	\$0	\$315,000	\$0
	\$290,000	\$0	\$290,000	\$0	\$290,000	\$0
<b>Goal 2 - Professional Development and Coaching Protocols</b>	<b>\$3,610,000</b>	<b>\$110,000</b>	<b>\$3,610,000</b>	<b>\$110,000</b>	<b>\$3,610,000</b>	<b>\$110,000</b>
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
<b>Goal 3 - Environments that are Conducive to Learning</b>	<b>\$3,725,000</b>	<b>\$0</b>	<b>\$3,725,000</b>	<b>\$0</b>	<b>\$3,725,000</b>	<b>\$0</b>
Goals 3.1-3.4 Parent / Family Education Workshops	\$1,615,000	\$0	\$1,615,000	\$0	\$1,615,000	\$0
Goals 3.5-3.7 Emotionally and Physically Safe	\$2,110,000	\$0	\$2,110,000	\$0	\$2,110,000	\$0
<b>Total Projected LCAP Expenditures</b>	<b>\$15,521,000</b>	<b>\$1,867,000</b>	<b>\$15,521,000</b>	<b>\$1,867,000</b>	<b>\$15,521,000</b>	<b>\$1,867,000</b>
<b>Designated Reserves</b>	<b>\$4,168,045</b>		<b>\$203,890</b>		<b>\$4,325,738</b>	
<b>Total Supplemental &amp; Concentration Funds</b>	<b>\$19,689,045</b>		<b>\$15,724,890</b>		<b>\$19,846,738</b>	
<b>Minimum Proportionality Percentage</b>	<b>24.43%</b>		<b>17.81%</b>		<b>22.27%</b>	



# **BUDGET ASSUMPTIONS 2015-2016**

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## **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 BUDGET DEVELOPMENT

## 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.

### Planning Factors for Budget Development and MYPs

Key planning factors for LEAs to incorporate into budget development and multiyear projections are listed below and based on the latest information available as of May 2015.

Planning Factor	Fiscal Year			
	2014-15	2015-16	2016-17	2017-18
COLA (DOF)	0.85%	1.02%	1.60%	2.48%
LCFF Gap Funding Percentage (DOF)	29.97%	53.08%	37.40%	36.74%
STRS Employer Rates	8.88%	10.73%	12.58%	14.43%
PERS Employer Rates (PERS Board / Actuary)	11.77%	11.84%	13.05%	16.6%
Lottery – unrestricted per ADA*	\$128	\$128	\$128	\$128
Lottery – Prop. 20 per ADA*	\$34	\$34	\$34	\$34
Mandated Cost per ADA / One Time Allocations (DOF)	\$67	\$601	\$0	\$0
Mandate Block Grant for Districts – K-8 per ADA**	\$28	\$28	\$28	\$28
Mandate Block Grant for Districts – 9-12 per ADA**	\$56	\$56	\$56	\$56
State Preschool Daily Reimbursement Rate**	\$22.28	\$22.63	\$22.63	\$22.63
Routine Restricted Maintenance Account	1%	3%	3%	3%
* Lottery funding will no longer include the 2007-08 ROP and Adult Education ADA in 2015-16 and beyond.				
**These rates have not yet been updated with May Revision projections.				
* Lottery funding will no longer include the 2007-08 ROP and Adult Education ADA in 2015-16 and beyond.				
**These rates have not yet been updated with May Revision projections.				

## **Reserves**

The District Administration continues to reinforce the need for reserves over the minimum reserve requirements. The experience of the most recent recession has clearly demonstrated these minimum levels are not sufficient to protect educational programs from severe disruption in an economic downturn. The typical 3% reserve minimum represents less than two weeks of payroll for many districts. PUSD has established a reserve policy calling for a 6% reserves, when fund balances allow, recognizing their duty to maintain fiscal solvency.

The most recent attempts to repeal current law related to a potential limitation to the amount of district reserves have stalled in the legislature's committees in past weeks. In addition, the May Revision does not address this issue.

As a reminder, the public hearing and transparency requirements imposed by SB858 (EC 42127(a)(2)(B)) go into effect starting with 2015-16 adopted budgets regardless of whether or not the reserve cap is triggered.

## **Audit Requirements**

Proposed audit procedures to implement the legislative requirements are developed by the K-12 Audit Guide Committee convened by the State Controller's Office. The committee's recommendations ultimately must be approved by the Education Audit Appeals Panel (EAAP).

At its February 2015 meeting, the EAAP adopted a set of emergency regulations to amend the 2014-15 Audit Guide to address legislative changes in the conditions of apportionment of school funding that affects the current audit year. Most amendments to the 2014-15 Audit Guide are technical revisions. However, there are two areas of substantial change as follows:

- California Clean Energy Job Act added a reference for guidelines from the California Energy Commission and a reference for Prop. 39 planning from CDE.
- Unduplicated LCFF pupil counts added clarification for Provision 2 or 3 designated schools and instructions to use the CDE website for enrollment and unduplicated pupil counts.

At its April 2015 meeting, the EAAP adopted a set of emergency regulations to amend the 2015-16 Audit Guide. These changes will be effective July 1, 2015 for the annual 2015-16 fiscal year audit. The changes to the 2015-16 Audit Guide are as follows:

- Deleted ROP and Adult Education Maintenance of Effort sections as the two-year provision has passed.
- Common Core Implementation Fund section is deleted.
- Instructional time had some technical changes.
- A section was added to add audit procedures for course-based independent study.
- A section was added on immunizations, with three pages of additional audit procedures for immunizations. The Department of Public Health (DPH) requested a process to audit districts if they do not submit their annual immunization reports to DPH. If districts submit their reports for all schools and their conditional approvals were below 25% by the reporting date, then no additional procedures should be



required. Familiarity with this new section is essential, as the penalties for noncompliance could be costly.

## Summary

The Governor's May Revision significantly increases funding to education in 2015-16 and continues to demonstrate his commitment to funding the LCFF. A substantial amount of one-time funding is proposed. Most notably, his proposal is just that, a proposal. The legislative process will carry out before the State Budget is adopted in June and will most likely include changes to the May Revision. Overall it appears California schools will be in a much improved position to better serve students in the fall of 2015.

Every district receives differing amounts of revenue and has its own particular set of financial risk factors. It is important that PUSD continues to assess fiscal conditions and plan accordingly to maintain fiscal solvency.

### FISCAL YEAR 2015-16 REVENUES

- Based upon the State 2015-16 May Revised budget proposal, revenues are calculated using the Local Control Funding Formula.
  - Proportionality is calculated at 24.43% generating \$80,589,775 in Based Grant funds and \$19,689,045 for Supplemental and Concentration targeted program funds.
  - The California Lottery revenue is \$162.00 per student.
  - Proposition 30 EPA revenues are projected at \$13,079,527.
  - One-time \$601 per ADA reimbursement for mandated costs is recognized.
  - Parcel Taxes are projected at \$1,244,371.
  - The enrollment for purposes of calculating revenues for 2014-15 is based upon CBEST reports for 2014-15.
  - Enrollment has increased to 11,189 with an ADA of 10,786.21 (96.4%).
  - The unduplicated count of students is 86.47%
  - 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 Unrestricted General Fund contribution is permitted.

Parcel Tax is scheduled to expire

### EXPENSES

- CSEA, CAPS, and PASA have a three year collective bargaining tentative agreement expiring on June 30, 2017.
- The cost of collective bargaining after the Me Too clause for the above mentioned employee groups is \$1,864,473.
- PEA has a three year collective bargaining tentative agreement expiring on June 30, 2017.
- The cost of collective bargaining for the above mentioned employee group is \$3,560,656.
- 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 \$15,586,000.
- Class size ratio of 24:1 in K-3 at all elementary schools is estimated at \$456,750.
- Increase reserves for economic uncertainty to 6% (\$3,591,467).
- Set aside \$3,000,000 in Fund 17.



**BUDGET  
ASSUMPTIONS  
2016-2017  
&  
2017-2018**

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

**2016-17  
REVENUES**

- Revenues are calculated using the Local Control Funding Formula.
  - Proportionality is calculated at 17.81% generating \$88,286,537 in Based Grant funds and \$15,724,890 for Supplemental and Concentration targeted program funds.
  - The California Lottery revenue is \$162.00 per student.
  - Proposition 30 EPA revenues are projected at \$13,079,527
  - Parcel Taxes are projected at \$1,323,015.
  - The enrollment for purposes of calculating revenues for 2016-17 is based on the 2015-16 CBEST.
  - Enrollment has increased to 11,413 with an ADA of 11,000.31 (96.4%).
  - The unduplicated count of students is 86.42%
  - 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 Unrestricted General Fund contribution is permitted.

**EXPENSES**

- CSEA, CAPS, and PASA have a three year collective bargaining tentative agreement expiring on June 30, 2017.
- The cost of collective bargaining after the Me Too clause for the above mentioned employee groups is \$858,445.
- PEA has a three year collective bargaining tentative agreement expiring on June 30, 2017.
- The cost of collective bargaining for the above mentioned employee group is \$452,667.
- 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 \$15,666,000.
- Class size ratio of 24:1 in K-3 at all elementary schools is estimated at \$463,601.
- Increase reserves for economic uncertainty to 6% (\$3,591,467).
- Set aside \$3,000,000 in Fund 17.

**2017-18  
REVENUES**

- Revenues are calculated using the Local Control Funding Formula.
  - Proportionality is calculated at 22.27% generating \$89,113,902 in Based Grant funds and \$19,846,738 for Supplemental and Concentration targeted program funds.
  - The California Lottery revenue is \$162.00 per student.
  - Proposition 30 EPA revenues are projected at \$12,732,865.
  - The enrollment for purposes of calculating revenues for 2017-18 is based on the 2016-17 CBEST.
  - Enrollment has increased to 11,413 with an ADA of 11,000.31 (96.4%).
  - The unduplicated count of students is 86.42%
  - 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 Unrestricted General Fund contribution is permitted.

**EXPENSES**

- CSEA, CAPS, and PASA have a three year collective bargaining tentative agreement expiring on June 30, 2017.
- The cost of collective bargaining after the Me Too clause for the above mentioned employee groups is \$725,729.
- PEA has a three year collective bargaining tentative agreement expiring on June 30, 2017.
- The cost of collective bargaining for the above mentioned employee group is \$452,667.
- 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 \$15,666,000.
- Class size ratio of 24:1 in K-3 at all elementary schools is estimated at \$533,141.
- Increase reserves for economic uncertainty to 6% (\$3,591,467).
- Set aside \$3,000,000 in Fund 17.
- Increase reserves for economic uncertainty to 6% (\$3,591,467).
- Set aside \$3,000,000 in Fund 17.

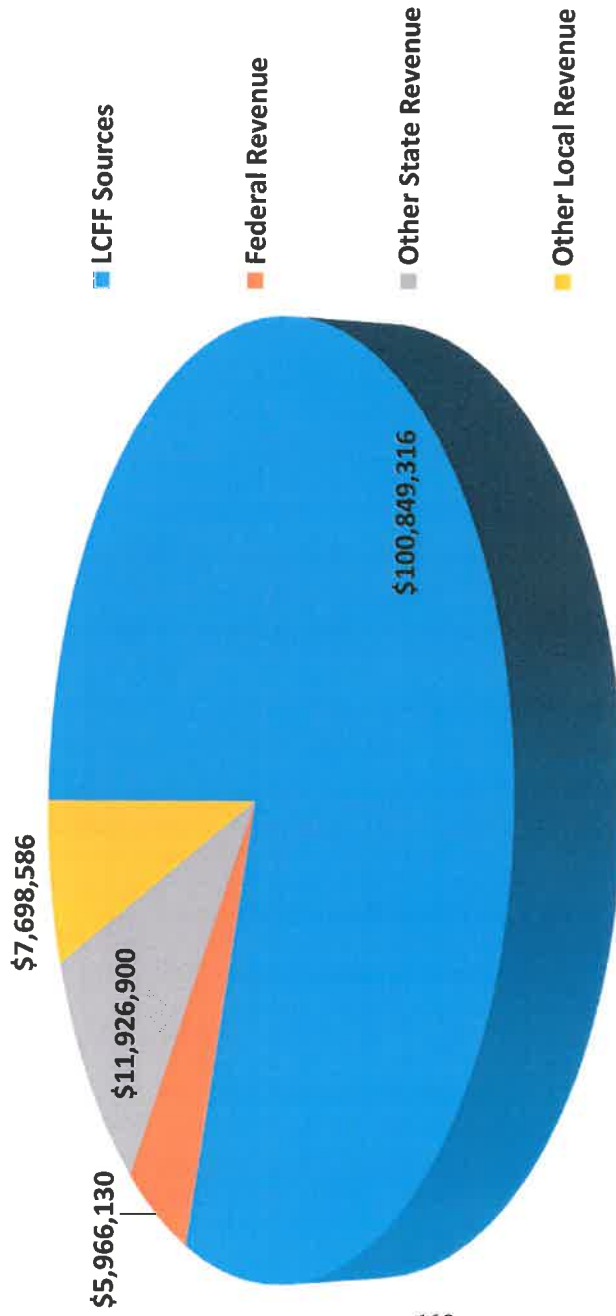


# BUDGET CHARTS

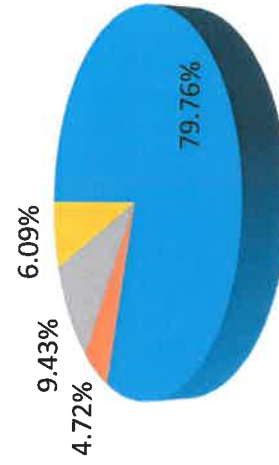
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**FY 2015-16 COMBINED GENERAL FUND REVENUES**

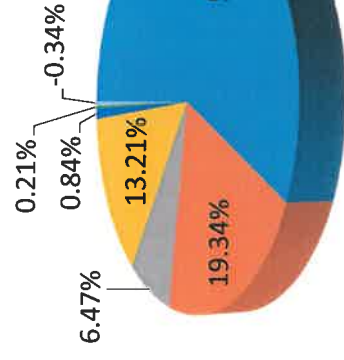
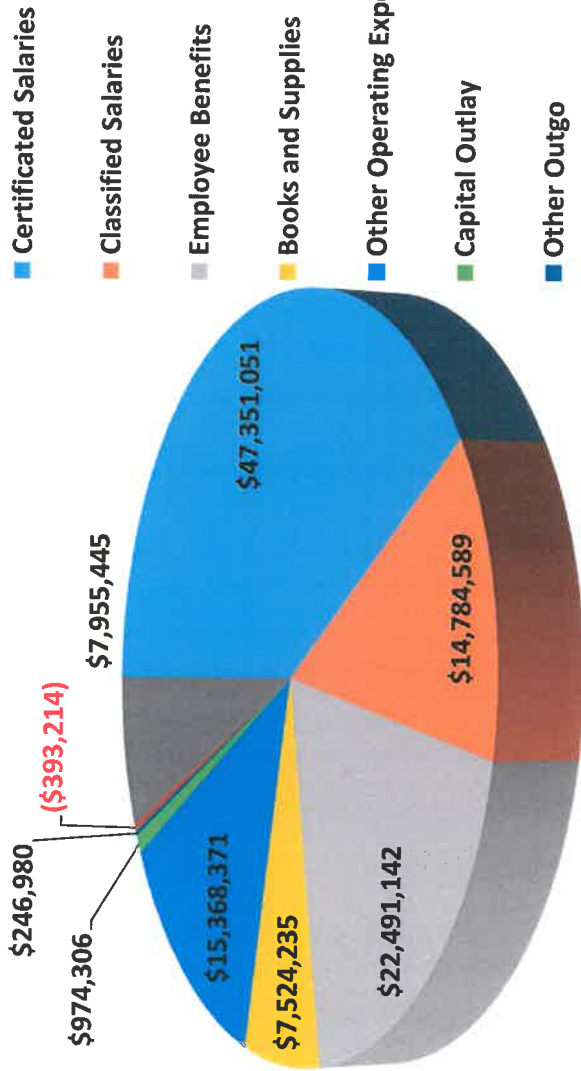
**\$126,440,932**



- Revenue Limit
- Federal Revenue
- Other State Revenue
- Other Local Revenue



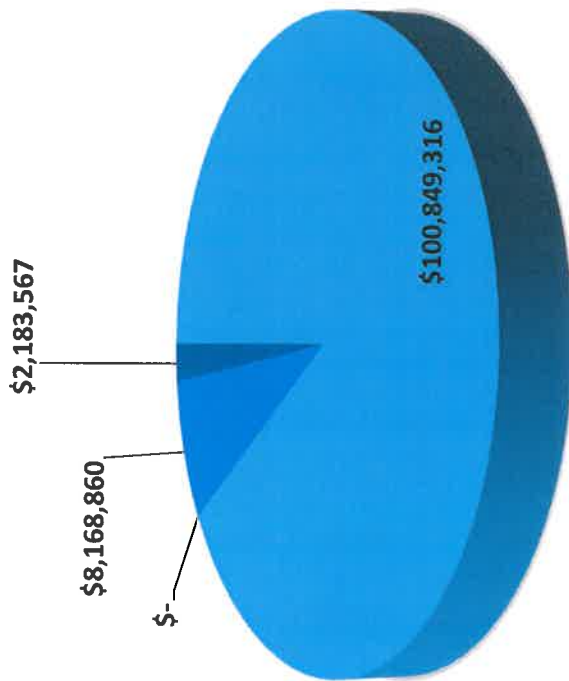
FY 2015-16 COMBINED GENERAL FUND EXPENDITURES  
\$116,302,905



- Salaries
- Employee Benefits
- Books and Supplies
- Other Operating Expenditures
- Capital Outlay
- Other Outgo
- Direct Support/Indirect Cost

**FY 2015-16 UNRESTRICTED GENERAL FUND REVENUES**

**\$111,201,743**

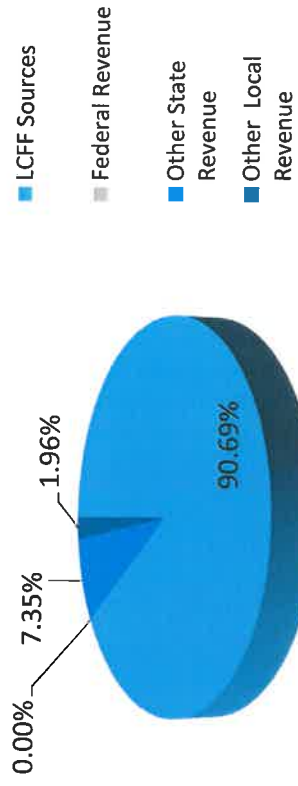


■ LCFF Sources

■ Federal Revenue

■ Other State Revenue

■ Other Local Revenue



■ LCFF Sources

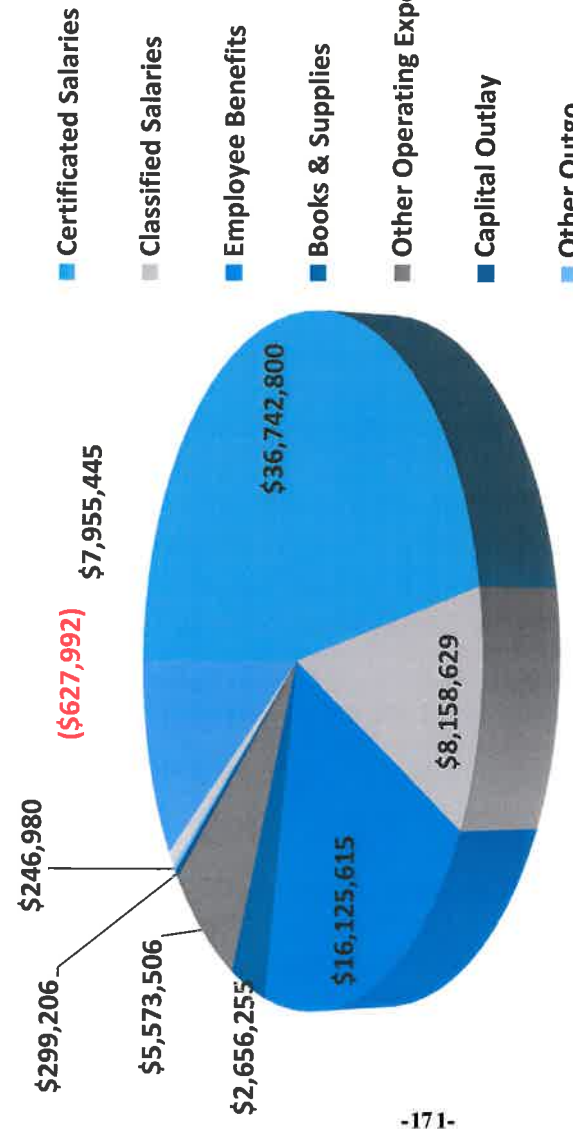
■ Federal Revenue

■ Other State Revenue

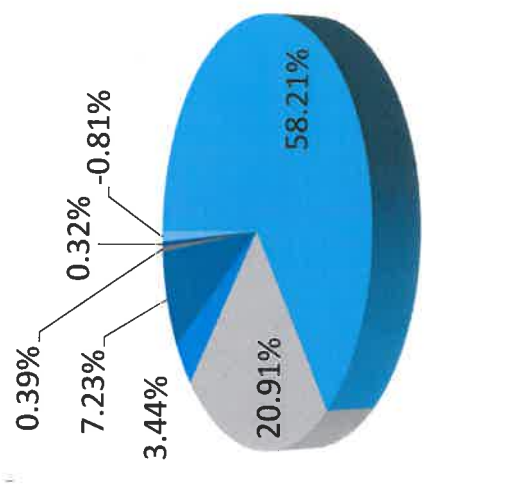
■ Other Local Revenue



**FY 2015-16 UNRESTRICTED GENERAL FUND EXPENDITURES**  
**\$77,130,444**



- Certificated Salaries
- Classified Salaries
- Employee Benefits
- Books & Supplies
- Other Operating Expenditures
- Capital Outlay
- Other Outgo
- Direct Support/Indirect Cost
- Other Financing Uses



- Salaries
- Employee Benefits
- Books & Supplies
- Other Operating Expenditures
- Capital Outlay
- Other Outgo
- Direct Support/Indirect Cost

**FY 2015-16 RESTRICTED GENERAL FUND REVENUES**  
**\$47,105,411**

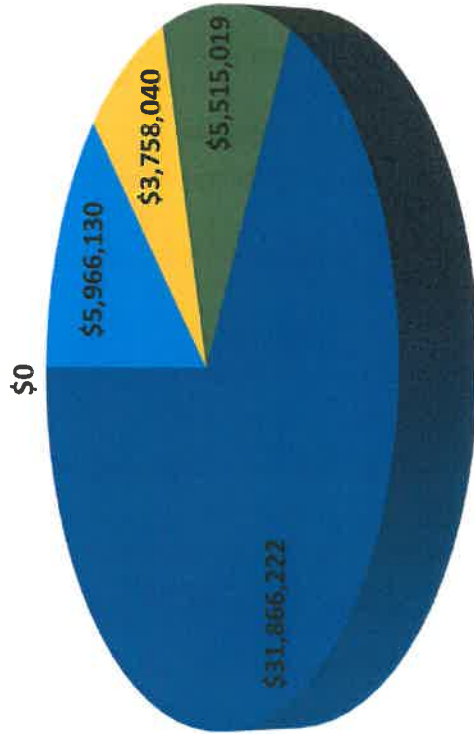
■ LCFF Sources

■ Federal Revenue

■ Other State Revenue

■ Other Local Revenue

■ Other Financing Sources



■ LCFF Sources

■ Federal Revenue

■ Other State Revenue

■ Other Local Revenue

■ Other Financing Sources

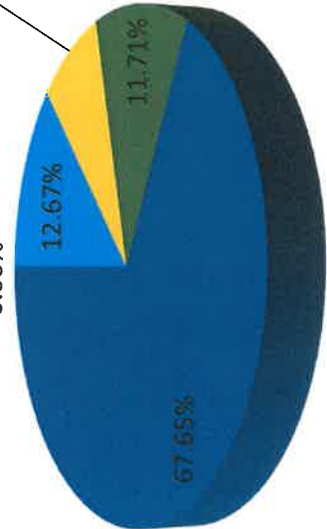
7.98%

0.00%

67.55%

11.71%

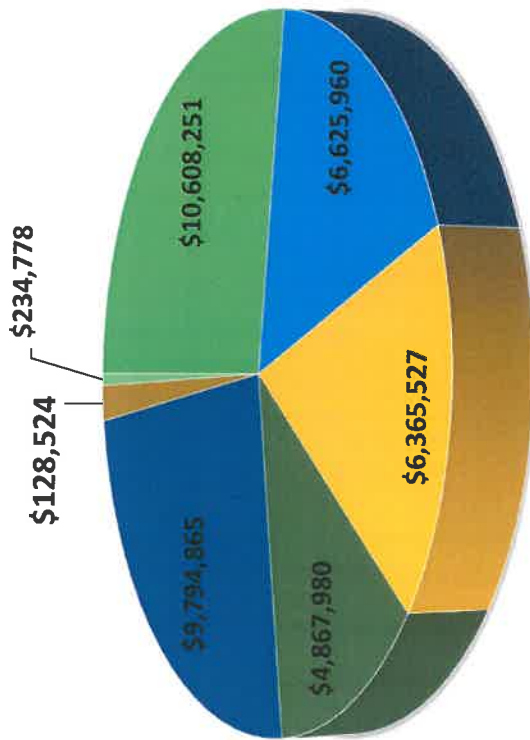
12.67%



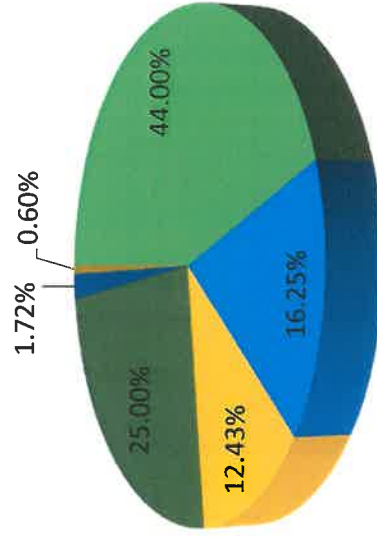
**FY 2015-16 RESTRICTED GENERAL FUND EXPENDITURES**

**\$39,172,461**

- Certified Salaries
- Classified Salaries
- Employee Benefits
- Books & Supplies
- Other Operating Expenditures
- Capital Outlay
- Direct Support/Indirect Cost



- Salaries
- Employee Benefits
- Books & Supplies
- Other Operating Expenditures
- Capital Outlay
- Direct Support/Indirect Cost





# Multi-Year Projection Budget Development

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Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	100,849,316.00	3.47%	104,348,108.00	2.87%	107,344,896.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	8,168,860.00	-77.69%	1,822,300.00	0.00%	1,822,300.00
4. Other Local Revenues	8600-8799	2,183,567.00	-57.60%	925,808.00	0.00%	925,808.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(31,866,222.00)	-12.44%	(27,902,067.00)	14.38%	(31,915,726.00)
6. Total (Sum lines A1 thru A5c)		79,335,521.00	-0.18%	79,194,149.00	-1.28%	78,177,278.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				36,742,800.43		37,426,299.43
b. Step & Column Adjustment				683,499.00		697,169.00
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	36,742,800.43	1.86%	37,426,299.43	1.86%	38,123,468.43
2. Classified Salaries						
a. Base Salaries				8,158,629.00		8,620,962.00
b. Step & Column Adjustment				163,173.00		172,419.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				299,160.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,158,629.00	5.67%	8,620,962.00	2.00%	8,793,381.00
3. Employee Benefits	3000-3999	16,125,614.64	6.40%	17,157,229.64	6.98%	18,355,331.64
4. Books and Supplies	4000-4999	2,656,254.73	0.00%	2,656,254.73	0.00%	2,656,254.73
5. Services and Other Operating Expenditures	5000-5999	5,573,505.55	0.00%	5,573,505.55	0.00%	5,573,505.55
6. Capital Outlay	6000-6999	299,205.65	0.00%	299,205.65	0.00%	299,205.65
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	(627,992.00)	0.00%	(627,992.00)	0.00%	(627,992.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	7,955,445.00	-48.43%	4,102,541.00	0.00%	4,102,541.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		77,130,443.00	-2.17%	75,454,986.00	2.74%	77,522,676.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
<b>(Line A6 minus line B11)</b>						
		2,205,078.00		3,739,163.00		654,602.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		4,677,763.40		6,882,841.40		10,622,004.40
2. Ending Fund Balance (Sum lines C and D1)		6,882,841.40		10,622,004.40		11,276,606.40
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
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	412,815.00		31,959.00		31,959.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,443,962.40		6,934,432.00		7,110,803.00
2. Unassigned/Unappropriated	9790	1,064.00		3,630,613.40		4,108,844.40
f. Total Components of Ending Fund Balance		6,882,841.40		10,622,004.40		11,276,606.40
<b>(Line D3f must agree with line D2)</b>						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,443,962.40		6,934,432.00		7,110,803.00
c. Unassigned/Unappropriated	9790	1,064.00		3,630,613.40		4,108,844.40
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	3,000,367.69				
c. Unassigned/Unappropriated	9790					
<b>3. Total Available Reserves (Sum lines E1a thru E2c)</b>		<b>9,445,394.09</b>		<b>10,565,045.40</b>		<b>11,219,647.40</b>
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Contract Impact.						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFE/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	5,966,130.00	0.00%	5,966,130.00	0.00%	5,966,130.00
3. Other State Revenues	8300-8599	3,758,040.00	0.00%	3,758,040.00	0.00%	3,758,040.00
4. Other Local Revenues	8600-8799	5,515,019.00	0.00%	5,515,019.00	0.00%	5,515,019.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	31,866,222.00	-12.44%	27,902,067.00	14.38%	31,915,726.00
6. Total (Sum lines A1 thru A5c)		47,105,411.00	-8.42%	43,141,256.00	9.30%	47,154,915.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				10,608,250.53		10,805,266.53
b. Step & Column Adjustment				197,016.00		200,957.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	10,608,250.53	1.86%	10,805,266.53	1.86%	11,006,223.53
2. Classified Salaries						
a. Base Salaries				6,625,959.61		6,971,165.61
b. Step & Column Adjustment				132,519.00		139,423.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				212,687.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,625,959.61	5.21%	6,971,165.61	2.00%	7,110,588.61
3. Employee Benefits	3000-3999	6,365,527.00	6.35%	6,769,726.00	7.85%	7,301,171.00
4. Books and Supplies	4000-4999	4,867,980.01	0.00%	4,867,980.00	0.00%	4,867,980.00
5. Services and Other Operating Expenditures	5000-5999	9,794,865.16	0.00%	9,794,865.16	0.00%	9,794,865.00
6. Capital Outlay	6000-6999	675,100.00	0.00%	675,100.00	0.00%	675,100.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	234,778.00	0.00%	234,778.00	0.00%	234,778.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		39,172,460.31	2.42%	40,118,881.30	2.17%	40,990,706.14
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		7,932,950.69		3,022,374.70		6,164,208.86
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,596,146.69		10,529,097.38		13,551,472.08
2. Ending Fund Balance (Sum lines C and D1)		10,529,097.38		13,551,472.08		19,715,680.94
<b>3. Components of Ending Fund Balance</b>						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	10,529,097.38		13,551,472.08		19,715,680.94
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		10,529,097.38		13,551,472.08		19,715,680.94
(Line D3f must agree with line D2)						

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



Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	100,849,316.00	3.47%	104,348,108.00	2.87%	107,344,896.00
2. Federal Revenues	8100-8299	5,966,130.00	0.00%	5,966,130.00	0.00%	5,966,130.00
3. Other State Revenues	8300-8599	11,926,900.00	-53.21%	5,580,340.00	0.00%	5,580,340.00
4. Other Local Revenues	8600-8799	7,698,586.00	-16.34%	6,440,827.00	0.00%	6,440,827.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		126,440,932.00	-3.25%	122,335,405.00	2.45%	125,332,193.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				47,351,050.96		48,231,565.96
b. Step & Column Adjustment				880,515.00		898,126.00
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	47,351,050.96	1.86%	48,231,565.96	1.86%	49,129,691.96
2. Classified Salaries						
a. Base Salaries				14,784,588.61		15,592,127.61
b. Step & Column Adjustment				295,692.00		311,842.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				511,847.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	14,784,588.61	5.46%	15,592,127.61	2.00%	15,903,969.61
3. Employee Benefits	3000-3999	22,491,141.64	6.38%	23,926,955.64	7.23%	25,656,502.64
4. Books and Supplies	4000-4999	7,524,234.74	0.00%	7,524,234.73	0.00%	7,524,234.73
5. Services and Other Operating Expenditures	5000-5999	15,368,370.71	0.00%	15,368,370.71	0.00%	15,368,370.55
6. Capital Outlay	6000-6999	974,305.65	0.00%	974,305.65	0.00%	974,305.65
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	(393,214.00)	0.00%	(393,214.00)	0.00%	(393,214.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	7,955,445.00	-48.43%	4,102,541.00	0.00%	4,102,541.00
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)		116,302,903.31	-0.63%	115,573,867.30	2.54%	118,513,382.14
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		10,138,028.69		6,761,537.70		6,818,810.86
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,273,910.09		17,411,938.78		24,173,476.48
2. Ending Fund Balance (Sum lines C and D1)		17,411,938.78		24,173,476.48		30,992,287.34
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	10,529,097.38		13,551,472.08		19,715,680.94
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	412,815.00		31,959.00		31,959.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,443,962.40		6,934,432.00		7,110,803.00
2. Unassigned/Unappropriated	9790	1,064.00		3,630,613.40		4,108,844.40
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		17,411,938.78		24,173,476.48		30,992,287.34

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,443,962.40		6,934,432.00		7,110,803.00
c. Unassigned/Unappropriated	9790	1,064.00		3,630,613.40		4,108,844.40
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	3,000,367.69		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		9,445,394.09		10,565,045.40		11,219,647.40
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		8.12%		9.14%		9.47%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		0.00		0.00
2. District ADA Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, lines A6 and C4; enter projections)						
		10,786.21		11,000.31		11,000.31
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		116,302,903.31		115,573,867.30		118,513,382.14
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)		116,302,903.31		115,573,867.30		118,513,382.14
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		3,489,087.10		3,467,216.02		3,555,401.46
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		3,489,087.10		3,467,216.02		3,555,401.46
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES



PITTSBURG UNIFIED SCHOOL DISTRICT

# Staffing Summary

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PITTSBURGH UNIFIED SCHOOL DISTRICT  
STAFF ALLOCATION SUMMARY-ALL SCHOOLS AND DEPARTMENTS  
BUDGET ADOPTION- 2015-16

SCHOOLS	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	PITTSBURGH HIGH SCHOOL	BLACK DIAMOND HIGH SCHOOL	EARLY CHILDHOOD CENTER	ADULT EDUCATION	TOTAL FTE'S
ASB BOOKKEEPER												1.00				1.00
ASSISTANT PRINCIPAL				0.56								4.00				4.00
ASP COORDINATOR AIDE	0.75	0.56	0.81		1.25	0.75	0.56	0.94								2.25
BILINGUAL AIDE										0.75						0.75
CAMPUS RESOURCE ASSISTANT	2.82	2.75	2.94	3.00	3.00	3.10	2.09	1.88	2.00	3.88	2.00	7.00	2.00			5.81
CHILD NUTRITION ASSISTANT & MGR	1.00	1.00	1.50	1.00	1.00	1.00	1.88	1.25	1.75	2.00	4.31	11.31	0.69			15.00
CLERK											1.75	4.00	1.00			6.75
COLLEGE CAREER TECHNICIAN														1.00	0.56	21.69
COORDINATOR									1.00							1.00
COUNSELOR									2.00							2.00
CUSTODIAN	1.00	2.00	1.50	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	5.00	1.50			13.50
GROUPS											1.50	11.00		2.00		29.00
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			1.50
HELP DESK TECHNICIAN																1.50
INSTRUCTIONAL AIDES-GENERAL	1.75	1.75	1.31	1.63		0.50	0.19	1.19								1.00
INSTRUCTIONAL AIDES-SPED	2.75	2.12	5.88	3.50	2.63	1.50	1.00	4.50	3.00	5.25	4.56	19.00	0.75	1.60	1.50	58.31
INTERVENTION COACH					1.00		1.00		1.00							3.00
LIBRARIAN																3.00
LIBRARY TECHNICIAN	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00			10.00
LITERACY COACH						1.00						1.00				1.00
MEDIA CENTER AIDE				0.25	0.25	0.44	0.50	0.25		0.75		1.00				3.00
NOON DUTY SUPERVISOR	1.44	1.22	1.12	1.00	1.20	1.06	0.38	1.09	0.56	0.59	0.47	1.25	0.13			2.44
ON CAMPUS SUSPENSION																11.50
PARENT VOLUNTEER COORDINATOR AIDE				0.50					0.94	0.50	0.75	1.00				3.69
PRE-SCHOOL AIDE	1.50	1.50	1.50	2.50	1.50	1.50	1.50	1.50								13.00
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	2.00	2.00	2.00	2.00	3.00								17.00
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			15.00
RESOURCE TEACHER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00	1.00	1.00	1.00			19.00
SDC TEACHERS	1.00	1.00	4.00	2.00					2.00	1.00	1.00	4.00	2.00			21.00
SECRETARY										2.00	2.00	5.00	1.00			10.00
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			15.00
SITE TOSA									2.00	1.00	3.00					6.00
STUDENT SERVICE AIDE		0.98		0.56						0.94						1.87
SUSPENSION AIDE									0.94	0.94						2.81
TEACHER	23.80	23.00	21.00	28.00	22.00	23.00	27.60	25.00	30.00	33.00	28.00	99.00	10.00			399.40
TEACHER (Opportunity)																4.00
VICE PRINCIPAL	0.50	0.50	0.50	1.00	0.50	0.50	0.50	1.00	2.00	2.00	2.00	1.00	1.00			13.00
TOTAL FTE'S	45,060	45,588	49,803	54,250	43,080	43,095	44,940	50,345	63,060	69,150	57,343	189,156	28,683	3,000		805.61

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		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												13.81	13.81
BUYER										1.00			1.00
CARPENTER							1.00						1.00
CHILD WELFARE & ATTENDANCE AIDE									2.00				2.00
COACH			9.00										9.00
COORDINATOR			5.00			1.00		1.00					7.00
COUNSELOR									1.00				1.00
CREDITIAL ANALYST					1.00								1.00
CUSTODIAN	0.500		0.50				3.500						4.50
DATA TECHNICIAN			4.00										4.00
DELIVERY DRIVER										1.38			1.38
DEPUTY SUPERINTENDENT	1.00												1.00
DIRECTOR	1.00		2.00					1.00	1.00			1.00	7.00
ELECTRICIAN							2.00						2.00
ELECTRONIC TECHNICIAN							2.00						2.00
EXECUTIVE ASSISTANT											1.00		1.00
GENERAL MAINTENANCE WORKER							1.00						1.00
GROUNDS							5.00						5.00
GROUNDS EQUIPMENT OPERATOR							2.00						2.00
HEAVY EQUIPMENT MECHANIC												1.00	1.00
HR ADMIN SPECIALIST					1.00								1.00
HVAC							2.00						2.00
INFORMATION TECHNICIAN						6.00							6.00
INTERPRETER/TRANSLATOR								2.250					2.25
LOCKSMITH							1.00						1.00
MANAGER												1.00	1.00
MECHANICS						1.00							1.00
MENTOR			4.00										4.00
PAINTER							1.00						1.00
PAYROLL ACCOUNTANT	2.00												2.00
PLUMBER							2.00						2.00
PROGRAM SPECIALIST								2.00					2.00
PROJECTS AND CONSTRUCTION ADMIN.					3.00								3.00
PSYCHOLOGIST								10.00					10.00
SECRETARY			4.00					3.00	2.00			1.00	10.00
SENIOR ANALYST													
SPECIAL PROJECT ACCOUNTANT	1.00				1.00								2.00
SPEECH THERAPIST								2.90					2.90
SUPERINTENDENT											1.00		1.00
SUPERVISOR			1.00				1.00						2.00
TECHNICIAN	3.00						1.00					1.00	4.00
THEATER SUPERVISOR	1.00						1.00						2.00
UTILITY MAINTENANCE WORKER							1.00						1.00
WAREHOUSE LEAD													
WAREHOUSE PERSON													
<b>TOTAL FTE'S</b>	<b>10.50</b>	<b>0.00</b>	<b>31.50</b>	<b>4.00</b>	<b>6.00</b>	<b>7.00</b>	<b>26.50</b>	<b>22.15</b>	<b>6.00</b>	<b>8.38</b>	<b>2.00</b>	<b>20.15</b>	<b>144.18</b>

ALL DISTRICT TOTAL FTE'S 949,7895



PITTSBURG UNIFIED SCHOOL DISTRICT

# All Funds Summary

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**PITTSBURG UNIFIED SCHOOL DISTRICT  
BUDGET SUMMARY ALL OTHER FUNDS  
2015-2016 ADOPTED BUDGET**

DESCRIPTION	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
<b>REVENUES</b>											
Revenue Limit Sources	0	0	0	0	0	0	0	0	0	0	0
Federal Revenues	501,437	191,629	5,184,635	0	0	0	0	0	0	0	0
State Revenues	0	1,381,648	370,000	0	0	0	0	0	0	0	0
Local Revenues	232,209	60,000	416,000	500	368	0	150,000	0	0	0	0
<b>Total Revenues</b>	<b>733,646</b>	<b>1,633,277</b>	<b>5,970,635</b>	<b>500</b>	<b>368</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>											
Certificated Salaries	1,449,320	434,830	13,327	0	0	0	0	0	0	0	0
Classified Salaries	350,244	444,067	2,072,050	0	0	533,387	0	0	0	0	0
Employee Benefits	354,942	444,508	777,387	0	0	183,291	0	0	0	0	0
Books and Supplies	173,514	36,056	2,686,499	3,000	0	0	30,340	0	0	0	0
Other Operating Expenditures	229,848	69,750	362,216	312,721	0	21,972,495	54,500	0	0	0	5,000
Capital Outlay	0	0	235,000	40,000	0	0	5,092,775	0	0	0	0
Other Outgo	6,257	0	0	0	0	0	2,779,991	0	0	0	0
Direct Support & Indirect	0	106,104	280,853	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>2,564,125</b>	<b>1,535,315</b>	<b>6,427,331</b>	<b>355,721</b>	<b>0</b>	<b>22,689,173</b>	<b>7,957,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>OTHER FINANCING SOURCES (USES)</b>											
Transfers In from Other Funds	1,850,000	0	0	355,221	3,000,000	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	4,937,275	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
<b>Total Sources Financing Sources (Uses)</b>	<b>1,850,000</b>	<b>0</b>	<b>0</b>	<b>355,221</b>	<b>3,000,000</b>	<b>0</b>	<b>7,687,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>											
<b>IN FUND BALANCE</b>	<b>19,521</b>	<b>97,962</b>	<b>-456,696</b>	<b>0</b>	<b>3,000,368</b>	<b>-22,689,173</b>	<b>-120,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>
<b>FUND BALANCE</b>											
Budgeted Beginning Fund Balance	408,028	322,082	1,017,212	0	0	25,537,405	2,288,389	4,339	10,754	418	99,232
Audit Adjustments/Restatements	0	0	0	0	0	0	0	0	0	0	0
<b>Adjusted Beginning Balance</b>	<b>408,028</b>	<b>322,082</b>	<b>1,017,212</b>	<b>0</b>	<b>0</b>	<b>25,537,405</b>	<b>2,288,389</b>	<b>4,339</b>	<b>10,754</b>	<b>418</b>	<b>99,232</b>
<b>Ending Fund Balance</b>	<b>427,549</b>	<b>420,044</b>	<b>560,515</b>	<b>0</b>	<b>3,000,368</b>	<b>2,848,232</b>	<b>2,168,282</b>	<b>4,339</b>	<b>10,754</b>	<b>418</b>	<b>94,232</b>
<b>COMPONENTS OF FUND BALANCE</b>											
Reserved Amounts	0	0	98,009	0	0	0	0	0	0	0	0
Legally Restricted	0	0	682,354	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	0	0	0	0	0	0
<b>Undesignated Fund Balance</b>	<b>427,549</b>	<b>420,044</b>	<b>-219,848</b>	<b>0</b>	<b>3,000,368</b>	<b>2,848,232</b>	<b>2,168,282</b>	<b>4,339</b>	<b>10,754</b>	<b>418</b>	<b>94,232</b>



PITTSBURG UNIFIED SCHOOL DISTRICT

# SACS REPORT



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	84,327,015.00	0.00	84,327,015.00	100,849,316.00	0.00	100,849,316.00	19.6%
2) Federal Revenue		8100-8299	0.00	6,369,543.00	6,369,543.00	0.00	5,966,130.00	5,966,130.00	-6.3%
3) Other State Revenue		8300-8599	1,822,300.00	6,075,316.00	7,897,616.00	8,168,860.00	3,758,040.00	11,926,900.00	51.0%
4) Other Local Revenue		8600-8799	2,183,567.00	5,717,880.00	7,901,447.00	2,183,567.00	5,515,019.00	7,698,586.00	-2.6%
5) TOTAL, REVENUES			88,332,882.00	18,162,739.00	106,495,621.00	111,201,743.00	15,239,189.00	126,440,932.00	18.7%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	35,570,566.43	10,674,185.04	46,244,751.47	36,742,800.43	10,608,250.53	47,351,050.96	2.4%
2) Classified Salaries		2000-2999	8,193,634.00	5,824,049.38	14,017,683.38	8,158,629.00	6,625,959.61	14,784,588.61	5.5%
3) Employee Benefits		3000-3999	14,558,152.64	5,058,376.00	19,616,528.64	16,125,614.64	6,365,527.00	22,491,141.64	14.7%
4) Books and Supplies		4000-4999	2,813,085.91	6,612,169.52	9,425,255.43	2,656,254.73	4,867,980.01	7,524,234.74	-20.2%
5) Services and Other Operating Expenditures		5000-5999	5,566,702.37	10,129,374.98	15,696,077.35	5,573,505.55	9,794,865.16	15,368,370.71	-2.1%
6) Capital Outlay		6000-6999	3,925,734.65	680,100.00	4,605,834.65	299,205.65	675,100.00	974,305.65	-78.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	246,980.00	0.00	246,980.00	246,980.00	0.00	246,980.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(812,729.00)	417,465.00	(395,264.00)	(627,992.00)	234,778.00	(393,214.00)	-0.5%
9) TOTAL, EXPENDITURES			70,062,127.00	39,395,719.92	109,457,846.92	69,174,998.00	39,172,460.31	108,347,458.31	-1.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			18,270,755.00	(21,232,980.92)	(2,962,225.92)	42,026,745.00	(23,933,271.31)	18,093,473.69	-710.8%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers in		8900-8929	1,786,700.76	0.00	1,786,700.76	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	4,955,445.00	0.00	4,955,445.00	7,955,445.00	0.00	7,955,445.00	60.5%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(20,197,240.00)	20,197,240.00	0.00	(31,866,222.00)	31,866,222.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(23,365,984.24)	20,197,240.00	(3,168,744.24)	(39,821,667.00)	31,866,222.00	(7,955,445.00)	151.1%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,095,229.24)	(1,035,740.92)	(6,130,970.16)	2,205,078.00	7,932,950.69	10,138,028.69	-265.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
2) Ending Balance, June 30 (E + F1e)			4,677,763.40	2,596,146.69	7,273,910.09	6,882,841.40	10,529,097.38	17,411,938.78	139.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,596,146.69	2,596,146.69	0.00	10,529,097.38	10,529,097.38	305.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	503,014.00	0.00	503,014.00	412,815.00	0.00	412,815.00	-17.9%
Collective Bargaining TA	1100	9780				412,815.00		412,815.00	
Collective Bargaining TA	1100	9780	503,014.00		503,014.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	4,148,666.40	0.00	4,148,666.40	6,443,962.40	0.00	6,443,962.40	55.3%
Unassigned/Unappropriated Amount		9790	1,083.00	0.00	1,083.00	1,064.00	0.00	1,064.00	-1.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>LCFF SOURCES</b>									
Principal Apportionment State Aid - Current Year		8011	62,082,511.00	0.00	62,082,511.00	77,750,614.00	0.00	77,750,614.00	25.2%
Education Protection Account State Aid - Current Year		8012	12,553,707.00	0.00	12,553,707.00	13,407,905.00	0.00	13,407,905.00	6.8%
State Aid - Prior Years		8019	(101,217.00)	0.00	(101,217.00)	(101,217.00)	0.00	(101,217.00)	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	110,797.00	0.00	110,797.00	110,797.00	0.00	110,797.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	626.00	0.00	626.00	626.00	0.00	626.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	6,477,271.00	0.00	6,477,271.00	6,477,271.00	0.00	6,477,271.00	0.0%
Unsecured Roll Taxes		8042	449,894.00	0.00	449,894.00	449,894.00	0.00	449,894.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	620,773.00	0.00	620,773.00	620,773.00	0.00	620,773.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	2,132,653.00	0.00	2,132,653.00	2,132,653.00	0.00	2,132,653.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	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	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			84,327,015.00	0.00	84,327,015.00	100,849,316.00	0.00	100,849,316.00	19.6%
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			84,327,015.00	0.00	84,327,015.00	100,849,316.00	0.00	100,849,316.00	19.6%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,626,339.00	1,626,339.00	0.00	1,706,986.00	1,706,986.00	5.0%
Special Education Discretionary Grants		8182	0.00	253,578.00	253,578.00	0.00	253,538.00	253,538.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		3,356,862.00	3,356,862.00		2,889,378.00	2,889,378.00	-13.9%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		473,860.00	473,860.00		473,860.00	473,860.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		313,369.00	313,369.00		313,369.00	313,369.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3011-3020, 3026-3199, 4036-4126, 5510	8290							
Other No Child Left Behind		8290		185,360.00	185,360.00		185,360.00	185,360.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		100,175.00	100,175.00		83,639.00	83,639.00	-16.5%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	6,369,543.00	6,369,543.00	0.00	5,966,130.00	5,966,130.00	-6.3%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Current Year	6360	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	371,429.00	0.00	371,429.00	371,429.00	0.00	371,429.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	1,300,000.00	330,000.00	1,630,000.00	1,300,000.00	330,000.00	1,630,000.00	0.0%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		1,916,035.00	1,916,035.00		1,916,035.00	1,916,035.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		12,542.00	12,542.00		12,542.00	12,542.00	0.0%
California Clean Energy Jobs Act	6230	8590		503,791.00	503,791.00		503,791.00	503,791.00	0.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		2,316,860.00	2,316,860.00		0.00	0.00	-100.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	150,871.00	996,088.00	1,146,959.00	6,497,431.00	995,672.00	7,493,103.00	553.3%
<b>TOTAL, OTHER STATE REVENUE</b>			1,822,300.00	6,075,316.00	7,897,616.00	8,168,860.00	3,758,040.00	11,926,900.00	51.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>OTHER LOCAL REVENUE</b>									
Other Local Revenue									
County and District Taxes									
<b>Other Restricted Levies</b>									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Non-Ad Valorem Taxes</b>									
Parcel Taxes		8621	1,361,588.00	0.00	1,361,588.00	1,361,588.00	0.00	1,361,588.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Community Redevelopment Funds</b>									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Penalties and Interest from Delinquent Non-LCFF Taxes</b>									
		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Sales</b>									
Sale of Equipment/Supplies		8631	0.00	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	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	110,970.00	0.00	110,970.00	110,970.00	0.00	110,970.00	0.0%
Interest		8660	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.0%
<b>Net Increase (Decrease) in the Fair Value of Investments</b>									
		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Fees and Contracts</b>									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	215,146.00	215,146.00	0.00	215,146.00	215,146.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment</b>									
		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Pass-Through Revenues From Local Sources</b>									
		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>All Other Local Revenue</b>									
		8699	611,009.00	100,278.00	711,287.00	611,009.00	66,917.00	677,926.00	-4.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>All Other Transfers In</b>		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>Transfers of Apportionments</b>									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		5,402,456.00	5,402,456.00		5,232,956.00	5,232,956.00	-3.1%
<b>ROC/P Transfers</b>									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
<b>Other Transfers of Apportionments</b>									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>All Other Transfers In from All Others</b>									
		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			2,183,567.00	5,717,880.00	7,901,447.00	2,183,567.00	5,515,019.00	7,698,586.00	-2.6%
<b>TOTAL, REVENUES</b>			88,332,882.00	18,162,739.00	106,495,621.00	111,201,743.00	15,239,189.00	126,440,932.00	18.7%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	30,431,808.43	8,690,690.53	39,122,498.96	31,203,355.43	8,531,840.53	39,735,195.96	1.6%
Certificated Pupil Support Salaries		1200	867,330.00	1,373,436.00	2,240,766.00	961,545.00	1,453,365.00	2,414,910.00	7.8%
Certificated Supervisors' and Administrators' Salaries		1300	4,271,428.00	610,058.51	4,881,486.51	4,577,900.00	623,045.00	5,200,945.00	6.5%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>35,570,566.43</b>	<b>10,674,185.04</b>	<b>46,244,751.47</b>	<b>36,742,800.43</b>	<b>10,608,250.53</b>	<b>47,351,050.96</b>	<b>2.4%</b>
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	147,006.00	2,260,500.00	2,407,506.00	157,740.00	2,358,591.00	2,516,331.00	4.5%
Classified Support Salaries		2200	2,795,836.00	2,240,317.00	5,036,153.00	2,852,730.00	2,515,777.00	5,368,507.00	6.6%
Classified Supervisors' and Administrators' Salaries		2300	1,136,520.00	253,400.00	1,389,920.00	1,064,007.00	305,642.00	1,369,649.00	-1.5%
Clerical, Technical and Office Salaries		2400	3,074,915.00	643,941.38	3,718,856.38	3,064,041.00	755,879.61	3,819,920.61	2.7%
Other Classified Salaries		2900	1,039,357.00	425,891.00	1,465,248.00	1,020,111.00	690,070.00	1,710,181.00	16.7%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>8,193,634.00</b>	<b>5,824,049.38</b>	<b>14,017,683.38</b>	<b>8,158,629.00</b>	<b>6,625,959.61</b>	<b>14,784,588.61</b>	<b>5.5%</b>
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	3,096,466.28	783,554.00	3,880,020.28	3,705,275.28	1,023,012.00	4,728,287.28	21.9%
PERS		3201-3202	861,866.00	629,841.00	1,491,707.00	981,689.00	749,462.00	1,731,151.00	16.1%
OASDI/Medicare/Alternative		3301-3302	1,207,438.38	524,005.00	1,731,443.38	1,117,664.38	611,444.00	1,729,108.38	-0.1%
Health and Welfare Benefits		3401-3402	7,037,559.00	2,360,309.00	9,397,868.00	8,030,803.00	3,179,882.00	11,210,685.00	19.3%
Unemployment Insurance		3501-3502	37,789.81	13,833.00	51,622.81	39,998.81	15,086.00	55,084.81	6.7%
Workers' Compensation		3601-3602	1,544,698.64	528,258.00	2,072,956.64	1,493,082.84	546,787.00	2,039,869.84	-1.6%
OPEB, Allocated		3701-3702	760,686.53	218,576.00	979,262.53	745,453.53	239,854.00	985,307.53	0.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	0.00	11,648.00	11,648.00	0.00	11,648.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>14,558,152.64</b>	<b>5,058,376.00</b>	<b>19,616,528.64</b>	<b>16,125,614.64</b>	<b>6,365,527.00</b>	<b>22,491,141.64</b>	<b>14.7%</b>
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	11,500.00	795,898.00	807,398.00	10,000.00	676,746.09	686,746.09	-14.9%
Books and Other Reference Materials		4200	68,782.00	797,912.76	866,694.76	44,432.00	618,010.76	662,442.76	-23.6%
Materials and Supplies		4300	1,358,701.11	3,199,120.98	4,557,822.09	1,306,205.78	2,788,523.47	4,094,729.25	-10.2%
Noncapitalized Equipment		4400	1,374,102.80	1,819,237.78	3,193,340.58	1,295,616.95	784,699.69	2,080,316.64	-34.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>2,813,085.91</b>	<b>6,612,169.52</b>	<b>9,425,255.43</b>	<b>2,656,254.73</b>	<b>4,867,980.01</b>	<b>7,524,234.74</b>	<b>-20.2%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	5,174,953.39	5,174,953.39	0.00	5,137,614.39	5,137,614.39	-0.7%
Travel and Conferences		5200	210,930.43	403,865.53	614,795.96	176,833.00	339,443.53	516,276.53	-16.0%
Dues and Memberships		5300	34,330.00	375.00	34,705.00	33,030.00	375.00	33,405.00	-3.7%
Insurance		5400 - 5450	935,000.00	0.00	935,000.00	935,000.00	0.00	935,000.00	0.0%
Operations and Housekeeping Services		5500	1,182,087.00	0.00	1,182,087.00	1,182,087.00	0.00	1,182,087.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	575,103.00	205,264.49	780,367.49	566,549.00	181,750.67	748,299.67	-4.1%
Transfers of Direct Costs		5710	2,397.67	(2,397.67)	0.00	45,950.00	(45,950.00)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	25,003.21	26,267.11	51,270.32	15,594.21	22,517.11	38,111.32	-25.7%
Professional/Consulting Services and Operating Expenditures		5800	2,144,591.06	4,305,792.13	6,450,383.19	2,160,114.34	4,151,659.46	6,311,773.80	-2.1%
Communications		5900	457,260.00	15,255.00	472,515.00	458,348.00	7,455.00	465,803.00	-1.4%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>5,566,702.37</b>	<b>10,129,374.98</b>	<b>15,696,077.35</b>	<b>5,573,505.55</b>	<b>9,794,865.16</b>	<b>15,368,370.71</b>	<b>-2.1%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	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	0.00	0.0%
Buildings and Improvements of Buildings		6200	105.00	0.00	105.00	105.00	0.00	105.00	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	0.00	0.0%
Equipment		6400	3,925,629.65	680,100.00	4,605,729.65	299,100.65	675,100.00	974,200.65	-78.8%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>3,925,734.65</b>	<b>680,100.00</b>	<b>4,605,834.65</b>	<b>299,205.65</b>	<b>675,100.00</b>	<b>974,305.65</b>	<b>-78.8%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	23,989.00	0.00	23,989.00	23,989.00	0.00	23,989.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	42,500.00	0.00	42,500.00	42,500.00	0.00	42,500.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	180,491.00	0.00	180,491.00	180,491.00	0.00	180,491.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>246,980.00</b>	<b>0.00</b>	<b>246,980.00</b>	<b>246,980.00</b>	<b>0.00</b>	<b>246,980.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(417,465.00)	417,465.00	0.00	(234,778.00)	234,778.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(395,264.00)	0.00	(395,264.00)	(393,214.00)	0.00	(393,214.00)	-0.5%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>(812,729.00)</b>	<b>417,465.00</b>	<b>(395,264.00)</b>	<b>(627,992.00)</b>	<b>234,778.00</b>	<b>(393,214.00)</b>	<b>-0.5%</b>
<b>TOTAL, EXPENDITURES</b>			<b>70,062,127.00</b>	<b>39,395,719.92</b>	<b>109,457,846.92</b>	<b>69,174,998.00</b>	<b>39,172,460.31</b>	<b>108,347,458.31</b>	<b>-1.0%</b>



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>INTERFUND TRANSFERS</b>									
<b>INTERFUND TRANSFERS IN</b>									
From: Special Reserve Fund		8912	1,786,700.76	0.00	1,786,700.76	0.00	0.00	0.00	-100.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			1,786,700.76	0.00	1,786,700.76	0.00	0.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	New
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	4,955,445.00	0.00	4,955,445.00	4,955,445.00	0.00	4,955,445.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			4,955,445.00	0.00	4,955,445.00	7,955,445.00	0.00	7,955,445.00	60.5%
<b>OTHER SOURCES/USES</b>									
<b>SOURCES</b>									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(20,197,240.00)	20,197,240.00	0.00	(31,866,222.00)	31,866,222.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(20,197,240.00)	20,197,240.00	0.00	(31,866,222.00)	31,866,222.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(23,365,984.24)	20,197,240.00	(3,168,744.24)	(39,821,667.00)	31,866,222.00	(7,955,445.00)	151.1%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	84,327,015.00	0.00	84,327,015.00	100,849,316.00	0.00	100,849,316.00	19.6%
2) Federal Revenue		8100-8299	0.00	6,369,543.00	6,369,543.00	0.00	5,966,130.00	5,966,130.00	-6.3%
3) Other State Revenue		8300-8599	1,822,300.00	6,075,316.00	7,897,616.00	8,168,860.00	3,758,040.00	11,926,900.00	51.0%
4) Other Local Revenue		8600-8799	2,183,567.00	5,717,880.00	7,901,447.00	2,183,567.00	5,515,019.00	7,698,586.00	-2.6%
5) TOTAL, REVENUES			88,332,882.00	18,162,739.00	106,495,621.00	111,201,743.00	15,239,189.00	126,440,932.00	18.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		42,817,216.36	26,926,397.89	69,743,614.25	44,726,504.66	25,809,723.77	70,536,228.43	1.1%
2) Instruction - Related Services	2000-2999		9,129,710.64	3,118,903.28	12,248,613.92	9,773,777.34	3,400,056.50	13,173,833.84	7.6%
3) Pupil Services	3000-3999		1,793,465.00	4,703,919.38	6,497,384.38	1,924,826.00	5,288,021.67	7,212,847.67	11.0%
4) Ancillary Services	4000-4999		260,314.00	0.00	260,314.00	150,308.00	0.00	150,308.00	-42.3%
5) Community Services	5000-5999		110,928.00	15,000.00	125,928.00	138,221.00	15,000.00	153,221.00	21.7%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		8,339,209.00	626,433.37	8,965,642.37	4,851,397.00	536,429.37	5,387,826.37	-39.9%
8) Plant Services	8000-8999		7,364,304.00	4,005,066.00	11,369,370.00	7,362,984.00	4,123,229.00	11,486,213.00	1.0%
9) Other Outgo	9000-9999	Except 7600-7699	246,980.00	0.00	246,980.00	246,980.00	0.00	246,980.00	0.0%
10) TOTAL, EXPENDITURES			70,062,127.00	39,395,719.92	109,457,846.92	69,174,998.00	39,172,460.31	108,347,458.31	-1.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			18,270,755.00	(21,232,980.92)	(2,962,225.92)	42,026,745.00	(23,933,271.31)	18,093,473.69	-710.8%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,786,700.76	0.00	1,786,700.76	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	4,955,445.00	0.00	4,955,445.00	7,955,445.00	0.00	7,955,445.00	60.5%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(20,197,240.00)	20,197,240.00	0.00	(31,866,222.00)	31,866,222.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(23,365,984.24)	20,197,240.00	(3,168,744.24)	(39,821,667.00)	31,866,222.00	(7,955,445.00)	151.1%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,095,229.24)	(1,035,740.92)	(6,130,970.16)	2,205,078.00	7,932,950.69	10,138,028.69	-265.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
2) Ending Balance, June 30 (E + F1e)			4,677,763.40	2,596,146.69	7,273,910.09	6,882,841.40	10,529,097.38	17,411,938.78	139.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted									
		9740	0.00	2,596,146.69	2,596,146.69	0.00	10,529,097.38	10,529,097.38	305.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	503,014.00	0.00	503,014.00	412,815.00	0.00	412,815.00	-17.9%
Collective Bargaining TA	1100	9780				412,815.00		412,815.00	
Collective Bargaining TA	1100	9780	503,014.00		503,014.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	4,148,666.40	0.00	4,148,666.40	6,443,962.40	0.00	6,443,962.40	55.3%
Unassigned/Unappropriated Amount		9790	1,083.00	0.00	1,083.00	1,064.00	0.00	1,064.00	-1.8%

Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
3010	NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	300.00	0.00
5640	Medi-Cal Billing Option	0.04	0.00
6010	After School Education and Safety (ASES)	713,311.66	646,086.66
6230	California Clean Energy Jobs Act	507,118.32	502,327.32
6300	Lottery: Instructional Materials	41,508.09	0.00
7400	Quality Education Investment Act	1,293,508.74	194,841.74
7405	Common Core State Standards Implementation	0.97	0.97
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	0.00	615,242.00
9010	Other Restricted Local	40,398.87	8,570,598.69
Total, Restricted Balance		2,596,146.69	10,529,097.38

Description	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F		
	Resource Codes	Object Codes	Total Fund col. A + B (C)	Unrestricted (A)	Restricted (B)	Unrestricted (D)		Restricted (E)	Total Fund col. D + E (F)
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	84,327,015.00	84,327,015.00	0.00	100,849,316.00	0.00	100,849,316.00	19.6%
2) Federal Revenue		8100-8299	0.00	6,369,543.00	6,369,543.00	0.00	5,966,130.00	5,966,130.00	-6.3%
3) Other State Revenue		8300-8599	1,822,300.00	7,897,616.00	6,075,316.00	8,168,860.00	3,758,040.00	11,926,900.00	51.0%
4) Other Local Revenue		8600-8799	2,183,567.00	7,901,447.00	5,717,880.00	2,183,567.00	5,515,019.00	7,698,586.00	-2.6%
5) TOTAL REVENUES			88,332,882.00	18,162,739.00	106,495,621.00	111,201,743.00	15,239,189.00	126,440,932.00	18.7%
<b>B. EXPENDITURES</b>									
1) Certificated Salaries		1000-1999	35,570,566.43	10,674,185.04	46,244,751.47	36,742,800.43	10,608,250.53	47,351,050.96	2.4%
2) Classified Salaries		2000-2999	8,193,634.00	5,824,049.38	14,017,683.38	8,158,629.00	6,625,959.61	14,784,588.61	5.5%
3) Employee Benefits		3000-3999	14,558,152.64	5,058,376.00	19,616,528.64	16,125,614.64	6,365,527.00	22,491,141.64	14.7%
4) Books and Supplies		4000-4999	2,813,085.91	6,612,169.52	9,425,255.43	2,656,254.73	4,867,980.01	7,524,234.74	-20.2%
5) Services and Other Operating Expenditures		5000-5999	5,566,702.37	10,129,374.98	15,696,077.35	5,573,505.55	9,794,865.16	15,368,370.71	-2.1%
6) Capital Outlay		6000-6999	3,925,734.65	680,100.00	4,605,834.65	299,205.65	675,100.00	974,305.65	-78.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	246,980.00	0.00	246,980.00	246,980.00	0.00	246,980.00	0.0%
7400-7499			(812,729.00)	417,465.00	(395,264.00)	(627,992.00)	234,778.00	(393,214.00)	-0.5%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	70,062,127.00	39,395,719.92	109,457,846.92	69,174,998.00	39,172,460.31	108,347,458.31	-1.0%
9) TOTAL EXPENDITURES			18,270,755.00	(21,232,980.92)	(2,962,225.92)	42,026,745.00	(23,933,271.31)	18,093,473.69	-710.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>									
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,786,700.76	0.00	1,786,700.76	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	4,955,445.00	0.00	4,955,445.00	7,955,445.00	0.00	7,955,445.00	60.5%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(20,197,240.00)	20,197,240.00	0.00	(31,866,222.00)	31,866,222.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(23,365,984.24)	20,197,240.00	(3,168,744.24)	(39,821,667.00)	31,866,222.00	(7,955,445.00)	151.1%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,095,229.24)	(1,035,740.92)	(6,130,970.16)	2,205,078.00	7,932,950.69	10,138,028.69	-265.4%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
2) Ending Balance, June 30 (E + F1e)			4,677,763.40	2,596,146.69	7,273,910.09	6,882,841.40	10,529,097.38	17,411,938.78	139.4%
Components of Ending Fund Balance									
a) Nonspendable			25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Revolving Cash		9711	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,596,146.69	2,596,146.69	0.00	10,529,097.38	10,529,097.38	305.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	503,014.00	0.00	503,014.00	412,815.00	0.00	412,815.00	-17.9%
Collective Bargaining TA	1100	9780				412,815.00		412,815.00	
Collective Bargaining TA	1100	9780	503,014.00		503,014.00				
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	4,148,666.40	0.00	4,148,666.40	6,443,962.40	0.00	6,443,962.40	55.3%
Unassigned/Unappropriated Amount		9790	1,083.00	0.00	1,083.00	1,064.00	0.00	1,064.00	-1.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL ASSETS			0.00	0.00	0.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

Description (G9 + H2) - (I6 + J2)	2014-15 Estimated Actuals		2015-16 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	
	0.00	0.00	0.00			



Description	2014-15 Estimated Actuals		2015-16 Budget		% Diff Column C & F	
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)		Restricted (E)
<b>LCFF SOURCES</b>						
Principal Apportionment State Aid - Current Year	62,082,511.00	0.00	62,082,511.00	77,750,614.00	0.00	77,750,614.00
Education Protection Account State Aid - Current Year	12,553,707.00	0.00	12,553,707.00	13,407,905.00	0.00	13,407,905.00
State Aid - Prior Years	(101,217.00)	0.00	(101,217.00)	(101,217.00)	0.00	(101,217.00)
Tax Relief Subventions Homeowners' Exemptions	110,797.00	0.00	110,797.00	110,797.00	0.00	110,797.00
Timber Yield Tax	0.00	0.00	0.00	0.00	0.00	0.00
Other Subventions/In-Lieu Taxes	626.00	0.00	626.00	626.00	0.00	626.00
County & District Taxes Secured Roll Taxes	6,477,271.00	0.00	6,477,271.00	6,477,271.00	0.00	6,477,271.00
Unsecured Roll Taxes	449,894.00	0.00	449,894.00	449,894.00	0.00	449,894.00
Prior Years' Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental Taxes	620,773.00	0.00	620,773.00	620,773.00	0.00	620,773.00
Education Revenue Augmentation Fund (ERAF)	2,132,653.00	0.00	2,132,653.00	2,132,653.00	0.00	2,132,653.00
Community Redevelopment Funds (SB 617/699/1992)	0.00	0.00	0.00	0.00	0.00	0.00
Penalties and Interest from Delinquent Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous Funds (EC 41604) Royalties and Bonuses	0.00	0.00	0.00	0.00	0.00	0.00
Other In-Lieu Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Less: Non-LCFF (50%) Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal, LCFF Sources	84,327,015.00	0.00	84,327,015.00	100,849,316.00	0.00	100,849,316.00
LCFF Transfers						
Unrestricted LCFF Transfers - Current Year	0.00	0.00	0.00	0.00	0.00	0.00
All Other LCFF Transfers - Current Year	0.00	0.00	0.00	0.00	0.00	0.00
Transfers to Charter Schools in Lieu of Property Taxes	0.00	0.00	0.00	0.00	0.00	0.00
Property Taxes Transfers	0.00	0.00	0.00	0.00	0.00	0.00
California Dept of Education SACS Financial Reporting Software - 2015.1.0 File: fund-a (Rev 01/13/2015)						19.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			84,327,015.00	0.00	84,327,015.00	100,849,316.00	0.00	100,849,316.00	19.6%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	1,626,339.00	1,626,339.00	0.00	1,706,986.00	1,706,986.00	5.0%
Special Education Discretionary Grants		8182	0.00	253,578.00	253,578.00	0.00	253,538.00	253,538.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		3,356,862.00	3,356,862.00		2,889,378.00	2,889,378.00	-13.9%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		473,860.00	473,860.00		473,860.00	473,860.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		313,369.00	313,369.00			313,369.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		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			185,360.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		100,175.00	100,175.00			83,639.00	-16.5%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00			0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	6,369,543.00	6,369,543.00	0.00	5,966,130.00	5,966,130.00	-6.3%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement									
Current Year	6360	8311		0.00	0.00			0.00	0.0%
Prior Years	6360	8319		0.00	0.00			0.00	0.0%
Special Education Master Plan									
Current Year	6500	8311		0.00	0.00			0.00	0.0%
Prior Years	6500	8319		0.00	0.00			0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520		0.00	0.00			0.00	0.0%
Mandated Costs Reimbursements		8550	371,429.00	0.00	371,429.00	371,429.00	0.00	371,429.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	1,300,000.00	330,000.00	1,630,000.00	1,300,000.00	330,000.00	1,630,000.00	0.0%
Tax Relief Subventions									
Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00			0.00	0.0%
After School Education and Safety (ASES)	6010	8590		1,916,035.00	1,916,035.00		1,916,035.00	1,916,035.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		12,542.00	12,542.00		12,542.00	12,542.00	0.0%
California Clean Energy Jobs Act	6230	8590		503,791.00	503,791.00		503,791.00	503,791.00	0.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		2,316,860.00	2,316,860.00		0.00	0.00	-100.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	150,871.00	996,088.00	1,146,959.00	6,497,431.00	995,672.00	7,493,103.00	553.3%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,822,300.00</b>	<b>6,075,316.00</b>	<b>7,897,616.00</b>	<b>8,168,860.00</b>	<b>3,758,040.00</b>	<b>11,926,900.00</b>	<b>51.0%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F	
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)		
<b>OTHER LOCAL REVENUE</b>										
Other Local Revenue										
County and District Taxes										
Other Restricted Levies										
Secured Roll										
Unsecured Roll										
Prior Years' Taxes										
Supplemental Taxes										
Non-Ad Valorem Taxes										
Parcel Taxes			1,361,588.00	0.00	1,361,588.00	1,361,588.00	0.00	1,361,588.00	0.00	0.0%
Other			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds										
Not Subject to LCFF Deduction			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from										
Delinquent Non-LCFF										
Taxes			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales										
Sale of Equipment/Supplies			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals			110,970.00	0.00	110,970.00	110,970.00	0.00	110,970.00	0.00	0.0%
Interest			100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
of Investments										
Fees and Contracts										
Adult Education Fees			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services			0.00	215,146.00	215,146.00	0.00	215,146.00	215,146.00	215,146.00	0.0%
Mitigation/Developer Fees			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue										
Plus: Misc Funds Non-LCFF										
California Dept of Education										
SACS Financial Reporting Software - 2015.1.0										
File: fund-a (Rev.01/13/2015)										

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	611,009.00	100,278.00	711,287.00	611,009.00	66,917.00	677,926.00	-4.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers	6500	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From Districts or Charter Schools	6500	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8793	5,402,456.00	0.00	5,402,456.00	5,402,456.00	5,232,956.00	5,232,956.00	-3.1%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791	0.00	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	0.00	0.0%
From JPAs	6360	8793	0.00	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	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>2,183,567.00</b>	<b>5,717,880.00</b>	<b>7,901,447.00</b>	<b>2,183,567.00</b>	<b>5,515,019.00</b>	<b>7,698,586.00</b>	<b>-2.6%</b>
<b>TOTAL, REVENUES</b>			<b>88,332,882.00</b>	<b>18,162,739.00</b>	<b>106,495,621.00</b>	<b>111,201,743.00</b>	<b>15,239,189.00</b>	<b>126,440,932.00</b>	<b>18.7%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CERTIFICATED SALARIES</b>									
Certificated Teachers' Salaries		1100	30,431,808.43	8,690,690.53	39,122,498.96	31,203,355.43	8,531,840.53	39,735,195.96	1.6%
Certificated Pupil Support Salaries		1200	867,330.00	1,373,436.00	2,240,766.00	961,545.00	1,453,365.00	2,414,910.00	7.8%
Certificated Supervisors' and Administrators' Salaries		1300	4,271,428.00	610,058.51	4,881,486.51	4,577,900.00	623,045.00	5,200,945.00	6.5%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			35,570,566.43	10,674,185.04	46,244,751.47	36,742,800.43	10,608,250.53	47,351,050.96	2.4%
<b>CLASSIFIED SALARIES</b>									
Classified Instructional Salaries		2100	147,006.00	2,260,500.00	2,407,506.00	157,740.00	2,358,591.00	2,516,331.00	4.5%
Classified Support Salaries		2200	2,795,836.00	2,240,317.00	5,036,153.00	2,852,730.00	2,515,777.00	5,368,507.00	6.6%
Classified Supervisors' and Administrators' Salaries		2300	1,136,520.00	253,400.00	1,389,920.00	1,064,007.00	305,642.00	1,369,649.00	-1.5%
Clerical, Technical and Office Salaries		2400	3,074,915.00	643,941.38	3,718,856.38	3,064,041.00	755,879.61	3,819,920.61	2.7%
Other Classified Salaries		2900	1,039,357.00	425,891.00	1,465,248.00	1,020,111.00	690,070.00	1,710,181.00	16.7%
<b>TOTAL, CLASSIFIED SALARIES</b>			8,193,634.00	5,824,049.38	14,017,683.38	8,158,629.00	6,625,959.61	14,784,588.61	5.5%
<b>EMPLOYEE BENEFITS</b>									
STRS		3101-3102	3,096,466.28	783,554.00	3,880,020.28	3,705,275.28	1,023,012.00	4,728,287.28	21.9%
PERS		3201-3202	861,866.00	629,841.00	1,491,707.00	981,689.00	749,462.00	1,731,151.00	16.1%
OASDI/Medicare/Alternative		3301-3302	1,207,438.38	524,005.00	1,731,443.38	1,117,664.38	611,444.00	1,729,108.38	-0.1%
Health and Welfare Benefits		3401-3402	7,037,559.00	2,360,309.00	9,397,868.00	8,030,803.00	3,179,882.00	11,210,685.00	19.3%
Unemployment Insurance		3501-3502	37,789.81	13,833.00	51,622.81	39,998.81	15,086.00	55,084.81	6.7%
Workers' Compensation		3601-3602	1,544,698.64	528,258.00	2,072,956.64	1,493,082.64	546,787.00	2,039,869.64	-1.6%
OPEB, Allocated		3701-3702	760,686.53	218,576.00	979,262.53	745,453.53	239,854.00	985,307.53	0.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	11,648.00	0.00	11,648.00	11,648.00	0.00	11,648.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			14,558,152.64	5,058,376.00	19,616,528.64	16,125,614.64	6,365,527.00	22,491,141.64	14.7%
<b>BOOKS AND SUPPLIES</b>									
Approved Textbooks and Core Curricula Materials		4100	11,500.00	795,898.00	807,398.00	10,000.00	676,746.09	686,746.09	-14.9%
Books and Other Reference Materials		4200	68,782.00	797,912.76	866,694.76	44,432.00	618,010.76	662,442.76	-23.6%
Materials and Supplies		4300	1,358,701.11	3,199,120.98	4,557,822.09	1,306,205.78	2,788,523.47	4,094,729.25	-10.2%

Description	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment	1,374,102.80	1,819,237.78	3,193,340.58	1,295,616.95	784,699.69	2,080,316.64	-34.9%
Food	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES	2,813,085.91	6,612,169.52	9,425,255.43	2,656,254.73	4,867,980.01	7,524,234.74	-20.2%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>							
Subagreements for Services	0.00	5,174,953.39	5,174,953.39	0.00	5,137,614.39	5,137,614.39	-0.7%
Travel and Conferences	210,930.43	403,865.53	614,795.96	176,833.00	339,443.53	516,276.53	-16.0%
Dues and Memberships	34,330.00	375.00	34,705.00	33,030.00	375.00	33,405.00	-3.7%
Insurance	935,000.00	0.00	935,000.00	935,000.00	0.00	935,000.00	0.0%
Operations and Housekeeping Services	1,182,087.00	0.00	1,182,087.00	1,182,087.00	0.00	1,182,087.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements	575,103.00	205,264.49	780,367.49	566,549.00	181,750.67	748,299.67	-4.1%
Transfers of Direct Costs	2,397.67	(2,397.67)	0.00	45,950.00	(45,950.00)	0.00	0.0%
Transfers of Direct Costs - Interfund	25,003.21	26,267.11	51,270.32	15,594.21	22,517.11	38,111.32	-25.7%
Professional/Consulting Services and Operating Expenditures	2,144,591.06	4,305,792.13	6,450,383.19	2,160,114.34	4,151,659.46	6,311,773.80	-2.1%
Communications	457,260.00	15,255.00	472,515.00	458,348.00	7,455.00	465,803.00	-1.4%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES	5,566,702.37	10,129,374.98	15,696,077.35	5,573,505.55	9,794,865.16	15,368,370.71	-2.1%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>CAPITAL OUTLAY</b>									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Buildings and Improvements of Buildings		6200	105.00	0.00	105.00	105.00	0.00	105.00	0.00%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Equipment		6400	3,925,629.65	680,100.00	4,605,729.65	299,100.65	675,100.00	974,200.65	-78.8%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>TOTAL CAPITAL OUTLAY</b>			<b>3,925,734.65</b>	<b>680,100.00</b>	<b>4,605,834.65</b>	<b>299,205.65</b>	<b>675,100.00</b>	<b>974,305.65</b>	<b>-78.8%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
State Special Schools		7130	23,989.00	0.00	23,989.00	23,989.00	0.00	23,989.00	0.00%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Payments to County Offices		7142	42,500.00	0.00	42,500.00	42,500.00	0.00	42,500.00	0.00%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools		7221		0.00	0.00		0.00	0.00	0.00%
To County Offices		7222		0.00	0.00		0.00	0.00	0.00%
To JPAs		7223		0.00	0.00		0.00	0.00	0.00%
ROC/P Transfers of Apportionments To Districts or Charter Schools		7221		0.00	0.00		0.00	0.00	0.00%
To County Offices		7222		0.00	0.00		0.00	0.00	0.00%
To JPAs		7223		0.00	0.00		0.00	0.00	0.00%
Other Transfers of Apportionments		7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
All Other Transfers		7281-7283	180,491.00	0.00	180,491.00	180,491.00	0.00	180,491.00	0.00%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			246,980.00	0.00	246,980.00	246,980.00	0.00	246,980.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(417,465.00)	417,465.00	0.00	(234,778.00)	234,778.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(395,264.00)	0.00	(395,264.00)	(393,214.00)	0.00	(393,214.00)	-0.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(812,729.00)	417,465.00	(395,264.00)	(627,992.00)	234,778.00	(393,214.00)	-0.5%
TOTAL EXPENDITURES			70,062,127.00	39,395,719.92	109,457,846.92	69,174,998.00	39,172,460.31	108,347,458.31	-1.0%

Description	2014-15 Estimated Actuals		2015-16 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	
<b>INTERFUND TRANSFERS</b>						
<b>INTERFUND TRANSFERS IN</b>						
From: Special Reserve Fund	1,786,700.76	0.00	1,786,700.76	0.00	0.00	0.00
From: Bond Interest and Redemption Fund	0.00	0.00	0.00	0.00	0.00	0.00
Other Authorized Interfund Transfers In	0.00	0.00	0.00	0.00	0.00	0.00
(a) TOTAL INTERFUND TRANSFERS IN	1,786,700.76	0.00	1,786,700.76	0.00	0.00	0.00
<b>INTERFUND TRANSFERS OUT</b>						
To: Child Development Fund	0.00	0.00	0.00	0.00	0.00	0.00
To: Special Reserve Fund	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
To: State School Building Fund/ County School Facilities Fund	0.00	0.00	0.00	0.00	0.00	0.00
To: Cafeteria Fund	0.00	0.00	0.00	0.00	0.00	0.00
Other Authorized Interfund Transfers Out	4,955,445.00	0.00	4,955,445.00	4,955,445.00	0.00	4,955,445.00
(b) TOTAL INTERFUND TRANSFERS OUT	4,955,445.00	0.00	4,955,445.00	7,955,445.00	0.00	7,955,445.00
<b>OTHER SOURCES/USES</b>						
<b>SOURCES</b>						
State Apportionments	0.00	0.00	0.00	0.00	0.00	0.00
Emergency Apportionments						
Proceeds						
Proceeds from Sale/Lease- Purchase of Land/Buildings	0.00	0.00	0.00	0.00	0.00	0.00
Other Sources						
Transfers from Funds of Lapsed/Reorganized LEAs	0.00	0.00	0.00	0.00	0.00	0.00
Long-Term Debt Proceeds						
Proceeds from Certificates of Participation	0.00	0.00	0.00	0.00	0.00	0.00
Proceeds from Capital Leases	0.00	0.00	0.00	0.00	0.00	0.00
Proceeds from Lease Revenue Bonds	0.00	0.00	0.00	0.00	0.00	0.00
All Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>(c) TOTAL SOURCES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(d) TOTAL USES</b>			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(20,197,240.00)	20,197,240.00	0.00	(31,866,222.00)	31,866,222.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>(e) TOTAL CONTRIBUTIONS</b>			(20,197,240.00)	20,197,240.00	0.00	(31,866,222.00)	31,866,222.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>			(23,365,984.24)	20,197,240.00	(3,168,744.24)	(39,821,667.00)	31,866,222.00	(7,955,445.00)	151.1%
<b>(a - b + c - d + e)</b>									

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	84,327,015.00	0.00	84,327,015.00	100,849,316.00	0.00	100,849,316.00	19.6%
2) Federal Revenue		8100-8299	0.00	6,369,543.00	6,369,543.00	0.00	5,966,130.00	5,966,130.00	-6.3%
3) Other State Revenue		8300-8599	1,822,300.00	6,075,316.00	7,897,616.00	8,168,860.00	3,758,040.00	11,926,900.00	51.0%
4) Other Local Revenue		8600-8799	2,183,567.00	5,717,880.00	7,901,447.00	2,183,567.00	5,515,019.00	7,698,586.00	-2.6%
5) TOTAL REVENUES			88,332,882.00	18,162,739.00	106,495,621.00	111,201,743.00	15,239,189.00	126,440,932.00	18.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		42,817,216.36	26,926,397.89	69,743,614.25	44,726,504.66	25,809,723.77	70,536,228.43	1.1%
2) Instruction - Related Services	2000-2999		9,129,710.64	3,118,903.28	12,248,613.92	9,773,777.34	3,400,056.50	13,173,833.84	7.6%
3) Pupil Services	3000-3999		1,793,465.00	4,703,919.38	6,497,384.38	1,924,826.00	5,288,021.67	7,212,847.67	11.0%
4) Ancillary Services	4000-4999		260,314.00	0.00	260,314.00	150,308.00	0.00	150,308.00	-42.3%
5) Community Services	5000-5999		110,928.00	15,000.00	125,928.00	138,221.00	15,000.00	153,221.00	21.7%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		8,339,209.00	626,433.37	8,965,642.37	4,851,397.00	536,429.37	5,387,826.37	-39.9%
8) Plant Services	8000-8999		7,364,304.00	4,005,066.00	11,369,370.00	7,362,984.00	4,123,229.00	11,486,213.00	1.0%
9) Other Outgo	9000-9999	Except 7600-7699	246,980.00	0.00	246,980.00	246,980.00	0.00	246,980.00	0.0%
10) TOTAL EXPENDITURES			70,062,127.00	39,395,719.92	109,457,846.92	69,174,998.00	39,172,460.31	108,347,458.31	-1.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			18,270,755.00	(21,232,980.92)	(2,962,225.92)	42,026,745.00	(23,933,271.31)	18,093,473.69	-710.8%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In		8900-8929	1,786,700.76	0.00	1,786,700.76	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	4,955,445.00	0.00	4,955,445.00	7,955,445.00	0.00	7,955,445.00	60.5%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(20,197,240.00)	20,197,240.00	0.00	(31,866,222.00)	31,866,222.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(23,365,984.24)	20,197,240.00	(3,168,744.24)	(39,821,667.00)	31,866,222.00	(7,955,445.00)	151.1%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,772,992.64	3,631,887.61	13,404,880.25	4,677,763.40	2,596,146.69	7,273,910.09	-45.7%
2) Ending Balance, June 30 (E + F1e)			4,677,763.40	2,596,146.69	7,273,910.09	6,882,841.40	10,529,097.38	17,411,938.78	139.4%
<b>F. FUND BALANCE, RESERVES</b>									
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,596,146.69	2,596,146.69	0.00	10,529,097.38	10,529,097.38	305.6%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	503,014.00	0.00	503,014.00	412,815.00	0.00	412,815.00	-17.9%
Collective Bargaining TA	1100	9780							
Collective Bargaining TA	1100	9780	503,014.00		503,014.00	412,815.00		412,815.00	
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	4,148,666.40	0.00	4,148,666.40	6,443,962.40	0.00	6,443,962.40	55.3%
Unassigned/Unappropriated Amount		9790	1,083.00	0.00	1,083.00	1,064.00	0.00	1,064.00	-1.8%

Resource	Description	2014-15		2015-16	
		Estimated	Actuals	Estimated	Budget
3010	NCLB: Title I, Part A, Basic Grants Low-Income and Neglected		300.00		0.00
5640	Medi-Cal Billing Option		0.04		0.00
6010	After School Education and Safety (ASES)		713,311.66		646,086.66
6230	California Clean Energy Jobs Act		507,118.32		502,327.32
6300	Lottery: Instructional Materials		41,508.09		0.00
7400	Quality Education Investment Act		1,293,508.74		194,841.74
7405	Common Core State Standards Implementation		0.97		0.97
8150	Ongoing & Major Maintenance Account (RMA: Education Code Sectir		0.00		615,242.00
9010	Other Restricted Local		40,398.87		8,570,598.69
Total, Restricted Balance			2,596,146.69		10,529,097.38

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	502,647.00	501,437.00	-0.2%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	269,248.24	232,209.00	-13.8%
5) TOTAL, REVENUES			771,895.24	733,646.00	-5.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	1,214,563.93	1,449,319.73	19.3%
2) Classified Salaries		2000-2999	294,150.00	350,244.00	19.1%
3) Employee Benefits		3000-3999	316,629.55	354,941.55	12.1%
4) Books and Supplies		4000-4999	192,052.76	173,514.07	-9.7%
5) Services and Other Operating Expenditures		5000-5999	227,516.00	229,848.00	1.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	8,307.00	6,257.00	-24.7%
9) TOTAL, EXPENDITURES			2,253,219.24	2,564,124.35	13.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,481,324.00)	(1,830,478.35)	23.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,850,000.00	1,850,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,850,000.00	1,850,000.00	0.0%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			368,676.00	19,521.65	-94.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	39,351.76	408,027.76	936.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			39,351.76	408,027.76	936.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			39,351.76	408,027.76	936.9%
2) Ending Balance, June 30 (E + F1e)			408,027.76	427,549.41	4.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			8,027.35	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	400,000.41	427,549.41	6.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	34,561.00	33,351.00	-3.5%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	468,086.00	468,086.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			502,647.00	501,437.00	-0.2%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	154,750.00	154,750.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	114,498.24	77,459.00	-32.3%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>269,248.24</b>	<b>232,209.00</b>	<b>-13.8%</b>
<b>TOTAL, REVENUES</b>			<b>771,895.24</b>	<b>733,646.00</b>	<b>-5.0%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,050,115.93	997,528.73	-5.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	164,448.00	451,791.00	174.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>1,214,563.93</b>	<b>1,449,319.73</b>	<b>19.3%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	36,920.00	36,350.00	-1.5%
Classified Support Salaries		2200	99,302.00	99,186.00	-0.1%
Classified Supervisors' and Administrators' Salaries		2300	0.00	56,150.00	New
Clerical, Technical and Office Salaries		2400	157,928.00	158,558.00	0.4%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>294,150.00</b>	<b>350,244.00</b>	<b>19.1%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	82,111.00	85,981.00	4.7%
PERS		3201-3202	33,952.00	33,109.00	-2.5%
OASDI/Medicare/Alternative		3301-3302	36,557.00	36,071.00	-1.3%
Health and Welfare Benefits		3401-3402	103,357.00	144,200.00	39.5%
Unemployment Insurance		3501-3502	582.00	543.00	-6.7%
Workers' Compensation		3601-3602	42,280.55	38,283.55	-9.5%
OPEB, Allocated		3701-3702	17,790.00	16,754.00	-5.8%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>316,629.55</b>	<b>354,941.55</b>	<b>12.1%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	16,557.70	16,557.70	0.0%
Books and Other Reference Materials		4200	21,392.00	18,925.00	-11.5%
Materials and Supplies		4300	144,103.06	128,031.37	-11.2%
Noncapitalized Equipment		4400	10,000.00	10,000.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>192,052.76</b>	<b>173,514.07</b>	<b>-9.7%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	12,986.00	13,986.00	7.7%
Dues and Memberships		5300	1,000.00	1,000.00	0.0%
Insurance		5400-5450	1,500.00	1,500.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	17,600.00	17,600.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	9,000.00	9,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	153,376.00	154,708.00	0.9%
Communications		5900	32,054.00	32,054.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>227,516.00</b>	<b>229,848.00</b>	<b>1.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	8,307.00	6,257.00	-24.7%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			8,307.00	6,257.00	-24.7%
<b>TOTAL, EXPENDITURES</b>			2,253,219.24	2,564,124.35	13.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	1,850,000.00	1,850,000.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			1,850,000.00	1,850,000.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			1,850,000.00	1,850,000.00	0.0%



Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	502,647.00	501,437.00	-0.2%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	269,248.24	232,209.00	-13.8%
5) TOTAL, REVENUES			771,895.24	733,646.00	-5.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,595,405.69	1,528,846.80	-4.2%
2) Instruction - Related Services	2000-2999		484,480.55	862,647.55	78.1%
3) Pupil Services	3000-3999		3,000.00	3,000.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		8,307.00	6,257.00	-24.7%
8) Plant Services	8000-8999		162,026.00	163,373.00	0.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,253,219.24	2,564,124.35	13.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(1,481,324.00)	(1,830,478.35)	23.6%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,850,000.00	1,850,000.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,850,000.00	1,850,000.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			368,676.00	19,521.65	-94.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	39,351.76	408,027.76	936.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			39,351.76	408,027.76	936.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			39,351.76	408,027.76	936.9%
2) Ending Balance, June 30 (E + F1e)					
			408,027.76	427,549.41	4.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	8,027.35	0.00	-100.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)					
		9780	400,000.41	427,549.41	6.9%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
9010	Other Restricted Local	8,027.35	0.00
Total, Restricted Balance		8,027.35	0.00

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	191,629.00	191,629.00	0.0%
3) Other State Revenue		8300-8599	1,381,648.00	1,381,648.00	0.0%
4) Other Local Revenue		8600-8799	60,000.00	60,000.00	0.0%
5) TOTAL, REVENUES			1,633,277.00	1,633,277.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	394,598.00	434,830.00	10.2%
2) Classified Salaries		2000-2999	403,030.00	444,067.00	10.2%
3) Employee Benefits		3000-3999	370,442.00	444,508.00	20.0%
4) Books and Supplies		4000-4999	36,055.91	36,055.91	0.0%
5) Services and Other Operating Expenditures		5000-5999	69,750.00	69,750.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	106,104.00	106,104.00	0.0%
9) TOTAL, EXPENDITURES			1,379,979.91	1,535,314.91	11.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>					
			253,297.09	97,962.09	-61.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			253,297.09	97,962.09	-61.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	68,785.38	322,082.47	368.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			68,785.38	322,082.47	368.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			68,785.38	322,082.47	368.2%
2) Ending Balance, June 30 (E + F1e)			322,082.47	420,044.56	30.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	322,082.47	420,044.56	30.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	191,629.00	191,629.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>191,629.00</b>	<b>191,629.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	1,372,398.00	1,372,398.00	0.0%
All Other State Revenue	All Other	8590	9,250.00	9,250.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>1,381,648.00</b>	<b>1,381,648.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	60,000.00	60,000.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>60,000.00</b>	<b>60,000.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>1,633,277.00</b>	<b>1,633,277.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	334,667.00	370,299.00	10.6%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	59,931.00	64,531.00	7.7%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>394,598.00</b>	<b>434,830.00</b>	<b>10.2%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	282,067.00	311,868.00	10.6%
Classified Support Salaries		2200	33,818.00	39,064.00	15.5%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	87,145.00	93,135.00	6.9%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>403,030.00</b>	<b>444,067.00</b>	<b>10.2%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	9,407.00	11,259.00	19.7%
PERS		3201-3202	76,084.00	87,269.00	14.7%
OASDI/Medicare/Alternative		3301-3302	46,653.00	53,918.00	15.6%
Health and Welfare Benefits		3401-3402	199,707.00	251,154.00	25.8%
Unemployment Insurance		3501-3502	362.00	401.00	10.8%
Workers' Compensation		3601-3602	26,850.00	27,919.00	4.0%
OPEB, Allocated		3701-3702	11,379.00	12,588.00	10.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>370,442.00</b>	<b>444,508.00</b>	<b>20.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	36,055.91	36,055.91	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>36,055.91</b>	<b>36,055.91</b>	<b>0.0%</b>



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	5,500.00	5,500.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	17,750.00	17,750.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	8,000.00	8,000.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	10,000.00	10,000.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	28,000.00	28,000.00	0.0%
Communications		5900	500.00	500.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>69,750.00</b>	<b>69,750.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	106,104.00	106,104.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>106,104.00</b>	<b>106,104.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>1,379,979.91</b>	<b>1,535,314.91</b>	<b>11.3%</b>

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

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	191,629.00	191,629.00	0.0%
3) Other State Revenue		8300-8599	1,381,648.00	1,381,648.00	0.0%
4) Other Local Revenue		8600-8799	60,000.00	60,000.00	0.0%
5) TOTAL, REVENUES			1,633,277.00	1,633,277.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		954,096.91	1,082,487.91	13.5%
2) Instruction - Related Services	2000-2999		242,142.00	260,934.00	7.8%
3) Pupil Services	3000-3999		10,000.00	10,000.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		106,104.00	106,104.00	0.0%
8) Plant Services	8000-8999		67,637.00	75,789.00	12.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,379,979.91	1,535,314.91	11.3%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			253,297.09	97,962.09	-61.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			253,297.09	97,962.09	-61.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	68,785.38	322,082.47	368.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			68,785.38	322,082.47	368.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			68,785.38	322,082.47	368.2%
2) Ending Balance, June 30 (E + F1e)			322,082.47	420,044.56	30.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			322,082.47	420,044.56	30.4%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
6105	Child Development: California State Preschool Program	253,403.00	351,471.00
6130	Child Development: Center-Based Reserve Account	67,800.41	67,800.41
9010	Other Restricted Local	879.06	773.15
<b>Total, Restricted Balance</b>		<b>322,082.47</b>	<b>420,044.56</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,917,746.00	5,184,635.00	5.4%
3) Other State Revenue		8300-8599	370,000.00	370,000.00	0.0%
4) Other Local Revenue		8600-8799	416,000.00	416,000.00	0.0%
5) TOTAL, REVENUES			5,703,746.00	5,970,635.00	4.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	13,327.00	13,327.00	0.0%
2) Classified Salaries		2000-2999	1,906,934.40	2,072,050.00	8.7%
3) Employee Benefits		3000-3999	681,040.00	777,387.00	14.1%
4) Books and Supplies		4000-4999	2,699,657.21	2,686,498.64	-0.5%
5) Services and Other Operating Expenditures		5000-5999	357,779.75	362,215.68	1.2%
6) Capital Outlay		6000-6999	235,000.00	235,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	280,853.00	280,853.00	0.0%
9) TOTAL, EXPENDITURES			6,174,591.36	6,427,331.32	4.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(470,845.36)	(456,696.32)	-3.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(470,845.36)	(456,696.32)	-3.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,488,056.90	1,017,211.54	-31.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,488,056.90	1,017,211.54	-31.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,488,056.90	1,017,211.54	-31.6%
2) Ending Balance, June 30 (E + F1e)			1,017,211.54	560,515.22	-44.9%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			1,017,211.54	560,515.22	-44.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	4,850,000.00	5,116,889.00	5.5%
All Other Federal Revenue		8290	67,746.00	67,746.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>4,917,746.00</b>	<b>5,184,635.00</b>	<b>5.4%</b>
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	370,000.00	370,000.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>370,000.00</b>	<b>370,000.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	350,000.00	350,000.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	1,000.00	1,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	65,000.00	65,000.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>416,000.00</b>	<b>416,000.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>5,703,746.00</b>	<b>5,970,635.00</b>	<b>4.7%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	13,327.00	13,327.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>13,327.00</b>	<b>13,327.00</b>	<b>0.0%</b>
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	1,556,303.00	1,680,130.00	8.0%
Classified Supervisors' and Administrators' Salaries		2300	256,252.40	285,419.00	11.4%
Clerical, Technical and Office Salaries		2400	94,379.00	106,501.00	12.8%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>1,906,934.40</b>	<b>2,072,050.00</b>	<b>8.7%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	296.00	296.00	0.0%
PERS		3201-3202	179,464.00	208,230.00	16.0%
OASDI/Medicare/Alternative		3301-3302	129,495.00	145,106.00	12.1%
Health and Welfare Benefits		3401-3402	278,471.00	325,095.00	16.7%
Unemployment Insurance		3501-3502	894.00	952.00	6.5%
Workers' Compensation		3601-3602	65,646.00	68,440.00	4.3%
OPEB, Allocated		3701-3702	26,774.00	29,268.00	9.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>681,040.00</b>	<b>777,387.00</b>	<b>14.1%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	184,944.21	171,785.21	-7.1%
Noncapitalized Equipment		4400	62,000.00	62,000.00	0.0%
Food		4700	2,452,713.00	2,452,713.43	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>2,699,657.21</b>	<b>2,686,498.64</b>	<b>-0.5%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	56,000.00	56,000.00	0.0%
Dues and Memberships		5300	6,500.00	6,500.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	42,500.00	42,500.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	98,500.00	98,500.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(70,270.32)	(57,111.32)	-18.7%
Professional/Consulting Services and Operating Expenditures		5800	218,250.07	209,527.00	-4.0%
Communications		5900	6,300.00	6,300.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>357,779.75</b>	<b>362,215.68</b>	<b>1.2%</b>
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	135,000.00	135,000.00	0.0%
Equipment Replacement		6500	100,000.00	100,000.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>235,000.00</b>	<b>235,000.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	280,853.00	280,853.00	0.0%
<b>TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>			<b>280,853.00</b>	<b>280,853.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>6,174,591.36</b>	<b>6,427,331.32</b>	<b>4.1%</b>

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

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	4,917,746.00	5,184,635.00	5.4%
3) Other State Revenue		8300-8599	370,000.00	370,000.00	0.0%
4) Other Local Revenue		8600-8799	416,000.00	416,000.00	0.0%
5) TOTAL, REVENUES			5,703,746.00	5,970,635.00	4.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		5,851,238.36	6,103,978.32	4.3%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		280,853.00	280,853.00	0.0%
8) Plant Services	8000-8999		42,500.00	42,500.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			6,174,591.36	6,427,331.32	4.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(470,845.36)	(456,696.32)	-3.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(470,845.36)	(456,696.32)	-3.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,488,056.90	1,017,211.54	-31.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,488,056.90	1,017,211.54	-31.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,488,056.90	1,017,211.54	-31.6%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	1,017,211.54	560,515.22	-44.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
5310	Child Nutrition: School Programs (e.g., School Lunch, School	815,559.75	266,889.43
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	201,651.79	293,625.79
<b>Total, Restricted Balance</b>		<b>1,017,211.54</b>	<b>560,515.22</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	500.00	0.0%
5) TOTAL, REVENUES			500.00	500.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	3,000.00	3,000.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	472,039.51	312,721.00	-33.8%
6) Capital Outlay		6000-6999	40,000.00	40,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			515,039.51	355,721.00	-30.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(514,539.51)	(355,221.00)	-31.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	355,221.00	355,221.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			355,221.00	355,221.00	0.0%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(159,318.51)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	159,318.51	0.00	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			159,318.51	0.00	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			159,318.51	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
All Other State Revenue					
		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	500.00	500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			500.00	500.00	0.0%
TOTAL, REVENUES			500.00	500.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	3,000.00	3,000.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			3,000.00	3,000.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	299,818.51	140,500.00	-53.1%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	172,221.00	172,221.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>472,039.51</b>	<b>312,721.00</b>	<b>-33.8%</b>
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	40,000.00	40,000.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>40,000.00</b>	<b>40,000.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>515,039.51</b>	<b>355,721.00</b>	<b>-30.9%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	355,221.00	355,221.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			355,221.00	355,221.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			355,221.00	355,221.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	500.00	0.0%
5) TOTAL, REVENUES			500.00	500.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		515,039.51	355,721.00	-30.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			515,039.51	355,721.00	-30.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(514,539.51)	(355,221.00)	-31.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	355,221.00	355,221.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			355,221.00	355,221.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(159,318.51)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	159,318.51	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			159,318.51	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			159,318.51	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	367.69	367.69	0.0%
5) TOTAL, REVENUES			367.69	367.69	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			367.69	367.69	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	3,000,000.00	New
b) Transfers Out		7600-7629	1,786,700.76	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,786,700.76)	3,000,000.00	-267.9%

July 1 Budget  
Special Reserve Fund for Other Than Capital Outlay Projects  
Expenditures by Object

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,786,333.07)	3,000,367.69	-268.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	1,786,333.07	0.00	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			1,786,333.07	0.00	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			1,786,333.07	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	3,000,367.69	New
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

July 1 Budget  
 Special Reserve Fund for Other Than Capital Outlay Projects  
 Expenditures by Object

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	367.69	367.69	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			367.69	367.69	0.0%
<b>TOTAL, REVENUES</b>			367.69	367.69	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	3,000,000.00	New
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	3,000,000.00	New
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	1,786,700.76	0.00	-100.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			1,786,700.76	0.00	-100.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(1,786,700.76)	3,000,000.00	-267.9%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	367.69	367.69	0.0%
5) TOTAL, REVENUES			367.69	367.69	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			367.69	367.69	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	3,000,000.00	New
b) Transfers Out		7600-7629	1,786,700.76	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,786,700.76)	3,000,000.00	-267.9%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,786,333.07)	3,000,367.69	-268.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited			1,786,333.07	0.00	-100.0%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,786,333.07	0.00	-100.0%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,786,333.07	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	3,000,367.69	New
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
Prepaid Expenditures			0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
Other Commitments (by Resource/Object)			0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)			0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	3,000,367.69	New
Unassigned/Unappropriated Amount			0.00	0.00	0.0%



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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	477,136.11	533,387.00	11.8%
3) Employee Benefits		3000-3999	181,459.00	183,291.00	1.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	16,972,495.13	21,972,495.13	29.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			17,631,090.24	22,689,173.13	28.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(17,631,090.24)	(22,689,173.13)	28.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	30,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			30,000,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			12,368,909.76	(22,689,173.13)	-283.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	13,168,494.74	25,537,404.50	93.9%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			13,168,494.74	25,537,404.50	93.9%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			13,168,494.74	25,537,404.50	93.9%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	25,537,404.50	2,848,231.37	-88.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	42,203.00	42,203.00	0.0%
Other Classified Salaries		2900	434,933.11	491,184.00	12.9%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>477,136.11</b>	<b>533,387.00</b>	<b>11.8%</b>
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	52,295.00	44,695.00	-14.5%
OASDI/Medicare/Alternative		3301-3302	33,297.00	35,475.00	6.5%
Health and Welfare Benefits		3401-3402	71,800.00	78,578.00	9.4%
Unemployment Insurance		3501-3502	220.00	238.00	8.2%
Workers' Compensation		3601-3602	16,867.00	16,937.00	0.4%
OPEB, Allocated		3701-3702	6,980.00	7,368.00	5.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>181,459.00</b>	<b>183,291.00</b>	<b>1.0%</b>
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	16,972,495.13	21,972,495.13	29.5%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			16,972,495.13	21,972,495.13	29.5%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			17,631,090.24	22,689,173.13	28.7%

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



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale of Bonds		8951	30,000,000.00	0.00	-100.0%
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
County School Bldg Aid		8961	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			30,000,000.00	0.00	-100.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			30,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		17,631,090.24	22,689,173.13	28.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			17,631,090.24	22,689,173.13	28.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(17,631,090.24)	(22,689,173.13)	28.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	30,000,000.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			30,000,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			12,368,909.76	(22,689,173.13)	-283.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	13,168,494.74	25,537,404.50	93.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			13,168,494.74	25,537,404.50	93.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			13,168,494.74	25,537,404.50	93.9%
2) Ending Balance, June 30 (E + F1e)			25,537,404.50	2,848,231.37	-88.8%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	25,537,404.50	2,848,231.37	-88.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	150,000.00	150,000.00	0.0%
5) TOTAL, REVENUES			150,000.00	150,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	30,340.00	30,340.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	54,500.00	54,500.00	0.0%
6) Capital Outlay		6000-6999	5,092,775.00	5,092,775.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	2,779,991.00	2,779,991.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			7,957,606.00	7,957,606.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(7,807,606.00)	(7,807,606.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,750,224.00	2,750,224.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	4,937,275.00	4,937,275.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			7,687,499.00	7,687,499.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(120,107.00)	(120,107.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,408,496.09	2,288,389.09	-5.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,408,496.09	2,288,389.09	-5.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,408,496.09	2,288,389.09	-5.0%
2) Ending Balance, June 30 (E + F1e)			2,288,389.09	2,168,282.09	-5.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	2,288,389.09	2,168,282.09	-5.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	100,000.00	100,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts Mitigation/Developer Fees		8681	50,000.00	50,000.00	0.0%
Other Local Revenue All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>150,000.00</b>	<b>150,000.00</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>150,000.00</b>	<b>150,000.00</b>	<b>0.0%</b>



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	20,000.00	20,000.00	0.0%
Noncapitalized Equipment		4400	10,340.00	10,340.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			30,340.00	30,340.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	54,500.00	54,500.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>54,500.00</b>	<b>54,500.00</b>	<b>0.0%</b>
<b>CAPITAL OUTLAY</b>					
Land		6100	20,000.00	20,000.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	5,023,275.00	5,023,275.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	37,000.00	37,000.00	0.0%
Equipment Replacement		6500	12,500.00	12,500.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>5,092,775.00</b>	<b>5,092,775.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	1,060,224.00	1,060,224.00	0.0%
Other Debt Service - Principal		7439	1,719,767.00	1,719,767.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>2,779,991.00</b>	<b>2,779,991.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>7,957,606.00</b>	<b>7,957,606.00</b>	<b>0.0%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	2,750,224.00	2,750,224.00	0.0%
<b>(a) TOTAL, INTERFUND TRANSFERS IN</b>			<b>2,750,224.00</b>	<b>2,750,224.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
<b>(b) TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	4,937,275.00	4,937,275.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
<b>(c) TOTAL, SOURCES</b>			<b>4,937,275.00</b>	<b>4,937,275.00</b>	<b>0.0%</b>
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
<b>(d) TOTAL, USES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
<b>(e) TOTAL, CONTRIBUTIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			<b>7,687,499.00</b>	<b>7,687,499.00</b>	<b>0.0%</b>

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	150,000.00	150,000.00	0.0%
5) TOTAL, REVENUES			150,000.00	150,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		5,177,615.00	5,177,615.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	2,779,991.00	2,779,991.00	0.0%
10) TOTAL, EXPENDITURES			7,957,606.00	7,957,606.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(7,807,606.00)	(7,807,606.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	2,750,224.00	2,750,224.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	4,937,275.00	4,937,275.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			7,687,499.00	7,687,499.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(120,107.00)	(120,107.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,408,496.09	2,288,389.09	-5.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,408,496.09	2,288,389.09	-5.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,408,496.09	2,288,389.09	-5.0%
2) Ending Balance, June 30 (E + F1e)			2,288,389.09	2,168,282.09	-5.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			2,288,389.09	2,168,282.09	-5.2%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
9010	Other Restricted Local	2,288,389.09	2,168,282.09
<b>Total, Restricted Balance</b>		<b>2,288,389.09</b>	<b>2,168,282.09</b>

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,338.52	4,338.52	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,338.52	4,338.52	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,338.52	4,338.52	0.0%
2) Ending Balance, June 30 (E + F1e)			4,338.52	4,338.52	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			4,338.52	4,338.52	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
School Facilities Apportionments		8545	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
<b>Other Local Revenue</b>					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			0.00	0.00	0.0%
<b>TOTAL, REVENUES</b>			0.00	0.00	0.0%

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

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

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

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

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

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,338.52	4,338.52	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,338.52	4,338.52	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,338.52	4,338.52	0.0%
2) Ending Balance, June 30 (E + F1e)			4,338.52	4,338.52	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			4,338.52	4,338.52	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
7710	State School Facilities Projects	4,338.52	4,338.52
Total, Restricted Balance		4,338.52	4,338.52

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	10,753.69	10,753.69	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			10,753.69	10,753.69	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			10,753.69	10,753.69	0.0%
2) Ending Balance, June 30 (E + F1e)			10,753.69	10,753.69	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	10,753.69	10,753.69	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

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

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

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

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



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

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



<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
9010	Other Restricted Local	10,753.69	10,753.69
<b>Total, Restricted Balance</b>		<b>10,753.69</b>	<b>10,753.69</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	38,000.00	38,000.00	0.0%
4) Other Local Revenue		8600-8799	10,849,000.00	10,849,000.00	0.0%
5) TOTAL, REVENUES			10,887,000.00	10,887,000.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	11,028,111.00	11,028,111.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(141,111.00)	(141,111.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(141,111.00)	(141,111.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,679,879.22	8,538,768.22	-1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,679,879.22	8,538,768.22	-1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,679,879.22	8,538,768.22	-1.6%
2) Ending Balance, June 30 (E + F1e)			8,538,768.22	8,397,657.22	-1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	8,538,768.22	8,397,657.22	-1.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
All Other Federal Revenue		8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Voted Indebtedness Levies					
Homeowners' Exemptions		8571	38,000.00	38,000.00	0.0%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			38,000.00	38,000.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes Voted Indebtedness Levies Secured Roll					
		8611	9,535,000.00	9,535,000.00	0.0%
Unsecured Roll		8612	1,271,000.00	1,271,000.00	0.0%
Prior Years' Taxes		8613	31,500.00	31,500.00	0.0%
Supplemental Taxes		8614	1,000.00	1,000.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Interest		8660	10,500.00	10,500.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			10,849,000.00	10,849,000.00	0.0%
<b>TOTAL, REVENUES</b>			10,887,000.00	10,887,000.00	0.0%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
<b>Debt Service</b>					
Bond Redemptions		7433	5,600,000.00	5,600,000.00	0.0%
Bond Interest and Other Service Charges		7434	5,428,111.00	5,428,111.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>11,028,111.00</b>	<b>11,028,111.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>11,028,111.00</b>	<b>11,028,111.00</b>	<b>0.0%</b>

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

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	38,000.00	38,000.00	0.0%
4) Other Local Revenue		8600-8799	10,849,000.00	10,849,000.00	0.0%
5) TOTAL, REVENUES			10,887,000.00	10,887,000.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	11,028,111.00	11,028,111.00	0.0%
10) TOTAL, EXPENDITURES			11,028,111.00	11,028,111.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(141,111.00)	(141,111.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(141,111.00)	(141,111.00)	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	8,679,879.22	8,538,768.22	-1.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			8,679,879.22	8,538,768.22	-1.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			8,679,879.22	8,538,768.22	-1.6%
2) Ending Balance, June 30 (E + F1e)			8,538,768.22	8,397,657.22	-1.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	8,538,768.22	8,397,657.22	-1.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	485,750.00	0.00	-100.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			485,750.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(485,750.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(485,750.00)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	486,167.63	417.63	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			486,167.63	417.63	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			486,167.63	417.63	-99.9%
2) Ending Net Position, June 30 (E + F1e)			417.63	417.63	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	417.63	417.63	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets		9400	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		



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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			0.00	0.00	0.0%
TOTAL, REVENUES			0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services					
		5100	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	485,750.00	0.00	-100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			485,750.00	0.00	-100.0%
TOTAL, EXPENSES			485,750.00	0.00	-100.0%

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

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		485,750.00	0.00	-100.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			485,750.00	0.00	-100.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>					
			(485,750.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(485,750.00)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	486,167.63	417.63	-99.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			486,167.63	417.63	-99.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			486,167.63	417.63	-99.9%
2) Ending Net Position, June 30 (E + F1e)			417.63	417.63	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	417.63	417.63	0.0%



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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(5,000.00)	(5,000.00)	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	104,231.65	99,231.65	-4.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,231.65	99,231.65	-4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			104,231.65	99,231.65	-4.8%
2) Ending Net Position, June 30 (E + F1e)			99,231.65	94,231.65	-5.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	99,231.65	94,231.65	-5.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

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

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	0.00	0.00	0.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	5,000.00	5,000.00	0.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>0.0%</b>
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>5,000.00</b>	<b>5,000.00</b>	<b>0.0%</b>

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

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL, REVENUES			0.00	0.00	0.0%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		5,000.00	5,000.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			5,000.00	5,000.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(5,000.00)	(5,000.00)	0.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(5,000.00)	(5,000.00)	0.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	104,231.65	99,231.65	-4.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			104,231.65	99,231.65	-4.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			104,231.65	99,231.65	-4.8%
2) Ending Net Position, June 30 (E + F1e)			99,231.65	94,231.65	-5.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	99,231.65	94,231.65	-5.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%



<b>Resource</b>	<b>Description</b>	<b>2014-15 Estimated Actuals</b>	<b>2015-16 Budget</b>
9010	Other Restricted Local	99,231.65	94,231.65
Total, Restricted Net Position		99,231.65	94,231.65

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	100,849,316.00	3.47%	104,348,108.00	2.87%	107,344,896.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	8,168,860.00	-77.69%	1,822,300.00	0.00%	1,822,300.00
4. Other Local Revenues	8600-8799	2,183,567.00	-57.60%	925,808.00	0.00%	925,808.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(31,866,222.00)	-12.44%	(27,902,067.00)	14.38%	(31,915,726.00)
6. Total (Sum lines A1 thru A5c)		79,335,521.00	-0.18%	79,194,149.00	-1.28%	78,177,278.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				36,742,800.43		37,426,299.43
b. Step & Column Adjustment				683,499.00		697,169.00
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	36,742,800.43	1.86%	37,426,299.43	1.86%	38,123,468.43
2. Classified Salaries						
a. Base Salaries				8,158,629.00		8,620,962.00
b. Step & Column Adjustment				163,173.00		172,419.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				299,160.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	8,158,629.00	5.67%	8,620,962.00	2.00%	8,793,381.00
3. Employee Benefits	3000-3999	16,125,614.64	6.40%	17,157,229.64	6.98%	18,355,331.64
4. Books and Supplies	4000-4999	2,656,254.73	0.00%	2,656,254.73	0.00%	2,656,254.73
5. Services and Other Operating Expenditures	5000-5999	5,573,505.55	0.00%	5,573,505.55	0.00%	5,573,505.55
6. Capital Outlay	6000-6999	299,205.65	0.00%	299,205.65	0.00%	299,205.65
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	(627,992.00)	0.00%	(627,992.00)	0.00%	(627,992.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	7,955,445.00	-48.43%	4,102,541.00	0.00%	4,102,541.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		77,130,443.00	-2.17%	75,454,986.00	2.74%	77,522,676.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		2,205,078.00		3,739,163.00		654,602.00
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1c)		4,677,763.40		6,882,841.40		10,622,004.40
2. Ending Fund Balance (Sum lines C and D1)		6,882,841.40		10,622,004.40		11,276,606.40
<b>3. Components of Ending Fund Balance</b>						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740					
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	412,815.00		31,959.00		31,959.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,443,962.40		6,934,432.00		7,110,803.00
2. Unassigned/Unappropriated	9790	1,064.00		3,630,613.40		4,108,844.40
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		6,882,841.40		10,622,004.40		11,276,606.40

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,443,962.40		6,934,432.00		7,110,803.00
c. Unassigned/Unappropriated	9790	1,064.00		3,630,613.40		4,108,844.40
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789	3,000,367.69				
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
		9,445,394.09		10,565,045.40		11,219,647.40
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Contract Impact.						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. JCFE/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	5,966,130.00	0.00%	5,966,130.00	0.00%	5,966,130.00
3. Other State Revenues	8300-8599	3,758,040.00	0.00%	3,758,040.00	0.00%	3,758,040.00
4. Other Local Revenues	8600-8799	5,515,019.00	0.00%	5,515,019.00	0.00%	5,515,019.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	31,866,222.00	-12.44%	27,902,067.00	14.38%	31,915,726.00
6. Total (Sum lines A1 thru A5c)		47,105,411.00	-8.42%	43,141,256.00	9.30%	47,154,915.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				10,608,250.53		10,805,266.53
b. Step & Column Adjustment				197,016.00		200,957.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	10,608,250.53	1.86%	10,805,266.53	1.86%	11,006,223.53
2. Classified Salaries						
a. Base Salaries				6,625,959.61		6,971,165.61
b. Step & Column Adjustment				132,519.00		139,423.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				212,687.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	6,625,959.61	5.21%	6,971,165.61	2.00%	7,110,588.61
3. Employee Benefits	3000-3999	6,365,527.00	6.35%	6,769,726.00	7.85%	7,301,171.00
4. Books and Supplies	4000-4999	4,867,980.01	0.00%	4,867,980.00	0.00%	4,867,980.00
5. Services and Other Operating Expenditures	5000-5999	9,794,865.16	0.00%	9,794,865.16	0.00%	9,794,865.00
6. Capital Outlay	6000-6999	675,100.00	0.00%	675,100.00	0.00%	675,100.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	234,778.00	0.00%	234,778.00	0.00%	234,778.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		39,172,460.31	2.42%	40,118,881.30	2.17%	40,990,706.14
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)						
		7,932,950.69		3,022,374.70		6,164,208.86
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		2,596,146.69		10,529,097.38		13,551,472.08
2. Ending Fund Balance (Sum lines C and D1)		10,529,097.38		13,551,472.08		19,715,680.94
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	10,529,097.38		13,551,472.08		19,715,680.94
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		10,529,097.38		13,551,472.08		19,715,680.94

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

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	100,849,316.00	3.47%	104,348,108.00	2.87%	107,344,896.00
2. Federal Revenues	8100-8299	5,966,130.00	0.00%	5,966,130.00	0.00%	5,966,130.00
3. Other State Revenues	8300-8599	11,926,900.00	-53.21%	5,580,340.00	0.00%	5,580,340.00
4. Other Local Revenues	8600-8799	7,698,586.00	-16.34%	6,440,827.00	0.00%	6,440,827.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		126,440,932.00	-3.25%	122,335,405.00	2.45%	125,332,193.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				47,351,050.96		48,231,565.96
b. Step & Column Adjustment				880,515.00		898,126.00
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	47,351,050.96	1.86%	48,231,565.96	1.86%	49,129,691.96
2. Classified Salaries						
a. Base Salaries				14,784,588.61		15,592,127.61
b. Step & Column Adjustment				295,692.00		311,842.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				511,847.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	14,784,588.61	5.46%	15,592,127.61	2.00%	15,903,969.61
3. Employee Benefits	3000-3999	22,491,141.64	6.38%	23,926,955.64	7.23%	25,656,502.64
4. Books and Supplies	4000-4999	7,524,234.74	0.00%	7,524,234.73	0.00%	7,524,234.73
5. Services and Other Operating Expenditures	5000-5999	15,368,370.71	0.00%	15,368,370.71	0.00%	15,368,370.55
6. Capital Outlay	6000-6999	974,305.65	0.00%	974,305.65	0.00%	974,305.65
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	(393,214.00)	0.00%	(393,214.00)	0.00%	(393,214.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	7,955,445.00	-48.43%	4,102,541.00	0.00%	4,102,541.00
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)		116,302,903.31	-0.63%	115,573,867.30	2.54%	118,513,382.14
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		10,138,028.69		6,761,537.70		6,818,810.86
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,273,910.09		17,411,938.78		24,173,476.48
2. Ending Fund Balance (Sum lines C and D1)		17,411,938.78		24,173,476.48		30,992,287.34
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	25,000.00		25,000.00		25,000.00
b. Restricted	9740	10,529,097.38		13,551,472.08		19,715,680.94
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	412,815.00		31,959.00		31,959.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,443,962.40		6,934,432.00		7,110,803.00
2. Unassigned/Unappropriated	9790	1,064.00		3,630,613.40		4,108,844.40
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		17,411,938.78		24,173,476.48		30,992,287.34

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	6,443,962.40		6,934,432.00		7,110,803.00
c. Unassigned/Unappropriated	9790	1,064.00		3,630,613.40		4,108,844.40
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,000,367.69		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
<b>3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)</b>		<b>9,445,394.09</b>		<b>10,565,045.40</b>		<b>11,219,647.40</b>
<b>4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)</b>		<b>8.12%</b>		<b>9.14%</b>		<b>9.47%</b>
<b>F. RECOMMENDED RESERVES</b>						
<b>1. Special Education Pass-through Exclusions</b>						
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):						
<hr/>						
<b>2. Special education pass-through funds</b>						
(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
<b>2. District ADA</b>						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, lines A6 and C4; enter projections)						
		10,786.21		11,000.31		11,000.31
<b>3. Calculating the Reserves</b>						
a. Expenditures and Other Financing Uses (Line B11)						
		116,302,903.31		115,573,867.30		118,513,382.14
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)						
		116,302,903.31		115,573,867.30		118,513,382.14
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)						
		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)						
		3,489,087.10		3,467,216.02		3,555,401.46
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)						
		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)						
		3,489,087.10		3,467,216.02		3,555,401.46
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)						
		YES		YES		YES

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	10,531.20	10,531.20	10,531.20	10,741.11	10,741.11	10,741.11
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	10,531.20	10,531.20	10,531.20	10,741.11	10,741.11	10,741.11
<b>5. District Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)	45.10	45.10	45.10	45.10	45.10	45.10
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	45.10	45.10	45.10	45.10	45.10	45.10
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	10,576.30	10,576.30	10,576.30	10,786.21	10,786.21	10,786.21
<b>7. Adults in Correctional Facilities</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						



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

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

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A6 and C9):	10,786
District's ADA Standard Percentage Level:	1.0%

**1A. Calculating the District's ADA Variances**

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

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA		ADA Variance Level (If Budget is greater than Actuals, else N/A)	Status
	Original Budget (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Estimated/Unaudited Actuals (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)		
Third Prior Year (2012-13)	9,895.19	10,081.13	N/A	Met
Second Prior Year (2013-14)	10,080.68	10,311.63	N/A	Met
First Prior Year (2014-15)	10,312.86	10,576.30	N/A	Met
Budget Year (2015-16)	10,786.21			

**1B. Comparison of District ADA to the Standard**

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

**2. CRITERION: Enrollment**

STANDARD: Projected enrollment has not been overestimated in 1) the first prior fiscal year OR in 2) two or more of the previous three fiscal years by more than the following percentage levels:

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

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

District's Enrollment Standard Percentage Level:

**2A. Calculating the District's Enrollment Variances**

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual, column for the First Prior Year; all other data are extracted or calculated.

Fiscal Year	Budget	Enrollment		Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
			CBEDS Actual		
Third Prior Year (2012-13)		10,381	10,560	N/A	Met
Second Prior Year (2013-14)		10,560	10,769	N/A	Met
First Prior Year (2014-15)		10,741	10,970	N/A	Met
Budget Year (2015-16)		11,189			

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

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

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

Explanation:  
 (required if NOT met)

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

Explanation:  
 (required if NOT met)

**3. CRITERION: ADA to Enrollment**

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines 3, 6, and 26) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2012-13)	10,043	10,560	95.1%
Second Prior Year (2013-14)	10,311	10,769	95.7%
First Prior Year (2014-15)	10,576	10,970	96.4%
		Historical Average Ratio:	95.7%
		District's ADA to Enrollment Standard (historical average ratio plus 0.5%):	96.2%

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

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

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A6 and C9)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2015-16)	10,786	11,189	96.4%	Not Met
1st Subsequent Year (2016-17)	11,000	11,413	96.4%	Not Met
2nd Subsequent Year (2017-18)	11,000	11,413	96.4%	Not 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 NOT MET** - Projected P-2 ADA to enrollment ratio is above the standard for one or more of the budget or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

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

Ratios match latest ratio of 2014-15.

**4. CRITERION: LCFF Revenue**

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

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

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

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

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

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

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

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

LCFF Target (Reference Only)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	113,964,856.00	118,031,844.00	120,943,765.00

Step 1 - Change in Population	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. ADA (Funded) (Form A, lines A6 and C4)	10,576.30	10,786.21	11,000.31	11,000.31
b. Prior Year ADA (Funded)		10,576.30	10,786.21	11,000.31
c. Difference (Step 1a minus Step 1b)		209.91	214.10	0.00
d. Percent Change Due to Population (Step 1c divided by Step 1b)		1.98%	1.98%	0.00%

Step 2 - Change in Funding Level	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. Prior Year LCFF Funding	84,412,007.00	100,781,399.00	104,514,006.00
b1. COLA percentage (if district is at target)	Not Applicable		
b2. COLA amount (proxy for purposes of this criterion)	0.00	0.00	0.00
c. Gap Funding (if district is not at target)	14,914,278.00	1,952,336.00	2,996,788.00
d. Economic Recovery Target Funding (current year increment)	0.00	0.00	0.00
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	14,914,278.00	1,952,336.00	2,996,788.00
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	17.67%	1.94%	2.87%

Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)	19.65%	3.92%	2.87%
<b>LCFF Revenue Standard (Step 3, plus/minus 1%):</b>	<b>18.65% to 20.65%</b>	<b>2.92% to 4.92%</b>	<b>1.87% to 3.87%</b>

**4A2. Alternate LCFF Revenue Standard - Basic Aid**

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	9,792,014.00	9,792,014.00	9,792,014.00	9,792,014.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

**4A3. Alternate LCFF Revenue Standard - Necessary Small School**

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

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

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

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

	Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	84,428,232.00	100,950,533.00	104,679,904.00	107,676,692.00
District's Projected Change in LCFF Revenue:		19.57%	3.69%	2.86%
LCFF Revenue Standard:		18.65% to 20.65%	2.92% to 4.92%	1.87% to 3.87%
Status:		Met	Met	Met

**4C. Comparison of District LCFF Revenue to the Standard**

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

- 1a. STANDARD MET - Projected change in LCFF revenue has met the standard for the budget and two subsequent fiscal years.

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

**5. CRITERION: Salaries and Benefits**

**STANDARD:** Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

It is likely that for many districts the 2014-15 and 2015-16 change from the historical average ratio will exceed the standard because certain revenues that were restricted prior to the LCFF are now unrestricted within the LCFF.

**5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures**

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2012-13)	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)	58,322,353.07	70,062,127.00	83.2%
	Historical Average Ratio:		86.3%

	Budget 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%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>83.3% to 89.3%</b>	<b>83.3% to 89.3%</b>	<b>83.3% to 89.3%</b>

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2015-16)	61,027,044.07	69,174,998.00	88.2%	Met
1st Subsequent Year (2016-17)	63,204,491.07	71,352,445.00	88.6%	Met
2nd Subsequent Year (2017-18)	65,272,181.07	73,420,135.00	88.9%	Met

**5C. Comparison of District Salaries and Benefits Ratio to the Standard**

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

- 1a. STANDARD MET - Ratio of total unrestricted salaries and benefits to total unrestricted expenditures has met the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

**6. CRITERION: Other Revenues and Expenditures**

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	19.65%	3.92%	2.87%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	9.65% to 29.65%	-6.08% to 13.92%	-7.13% to 12.87%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	14.65% to 24.65%	-1.08% to 8.92%	-2.13% to 7.87%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2014-15)	6,369,543.00		
Budget Year (2015-16)	5,966,130.00	-6.33%	Yes
1st Subsequent Year (2016-17)	5,966,130.00	0.00%	No
2nd Subsequent Year (2017-18)	5,966,130.00	0.00%	No

**Explanation:**  
(required if Yes)

Carryover.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2014-15)	7,897,616.00		
Budget Year (2015-16)	11,926,900.00	51.02%	Yes
1st Subsequent Year (2016-17)	5,580,340.00	-53.21%	Yes
2nd Subsequent Year (2017-18)	5,580,340.00	0.00%	No

**Explanation:**  
(required if Yes)

One-time funding provided in 2015-16 at \$601 per ADA.

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2014-15)	7,901,447.00		
Budget Year (2015-16)	7,698,586.00	-2.57%	Yes
1st Subsequent Year (2016-17)	6,440,827.00	-16.34%	Yes
2nd Subsequent Year (2017-18)	6,440,827.00	0.00%	No

**Explanation:**  
(required if Yes)

Parcel tax expiration.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2014-15)	9,425,255.43		
Budget Year (2015-16)	7,524,234.74	-20.17%	Yes
1st Subsequent Year (2016-17)	7,524,234.73	0.00%	No
2nd Subsequent Year (2017-18)	7,524,234.73	0.00%	No

**Explanation:**  
(required if Yes)

Carryover

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

First Prior Year (2014-15)	15,696,077.35		
Budget Year (2015-16)	15,368,370.71	-2.09%	Yes
1st Subsequent Year (2016-17)	15,368,370.71	0.00%	No
2nd Subsequent Year (2017-18)	15,368,370.55	0.00%	No

**Explanation:**  
(required if Yes)

Carryover

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2014-15)	22,168,606.00		
Budget Year (2015-16)	25,591,616.00	15.44%	Met
1st Subsequent Year (2016-17)	17,987,297.00	-29.71%	Not Met
2nd Subsequent Year (2017-18)	17,987,297.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2014-15)	25,121,332.78		
Budget Year (2015-16)	22,892,605.45	-8.87%	Not Met
1st Subsequent Year (2016-17)	22,892,605.44	0.00%	Met
2nd Subsequent Year (2017-18)	22,892,605.28	0.00%	Met

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

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

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

**Explanation:**  
Federal Revenue  
(linked from 6B  
if NOT met)

Carryover.

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

One-time funding provided in 2015-16 at \$601 per ADA.

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

Parcel tax expiration.

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

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

Carryover

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

Carryover



**7. CRITERION: Facilities Maintenance**

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation?

b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540)

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

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	116,302,903.31			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	116,302,903.31	3,489,087.10	3,589,641.00	Met

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

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

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

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

**8. CRITERION: Deficit Spending**

**STANDARD:** Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in two out of three prior fiscal years.

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2012-13)	Second Prior Year (2013-14)	First Prior Year (2014-15)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	2,642,445.88	2,706,113.73	4,148,666.40
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	931,196.21	3,260,588.91	1,083.00
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	3,573,642.09	5,966,702.64	4,149,749.40
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	88,081,529.28	94,167,699.90	114,413,291.92
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	88,081,529.28	94,167,699.90	114,413,291.92
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	4.1%	6.3%	3.6%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>1.4%</b>	<b>2.1%</b>	<b>1.2%</b>

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2012-13)	(3,946,984.29)	61,909,032.54	6.4%	Not Met
Second Prior Year (2013-14)	4,665,981.92	64,502,340.73	N/A	Met
First Prior Year (2014-15)	(5,095,229.24)	75,017,572.00	6.8%	Not Met
Budget Year (2015-16) (Information only)	2,205,078.00	77,130,443.00		

**8C. Comparison of District Deficit Spending to the Standard**

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

- 1a. **STANDARD NOT MET** - Unrestricted deficit spending has exceeded the standard percentage levels for two or more of the previous three fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budgets, and what change, if any, will be made to ensure that the subsequent budgets are balanced within the standard.

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

The District had one-time expenditures in 2014-15 for technology upgrades.

**9. CRITERION: Fund Balance**

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2012-13)	5,329,827.00	9,047,610.38	N/A	Met
Second Prior Year (2013-14)	4,742,011.75	5,107,010.72	N/A	Met
First Prior Year (2014-15)	5,819,850.35	9,772,992.64	N/A	Met
Budget Year (2015-16) (Information only)	4,677,763.40			

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

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

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

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

Explanation:  
 (required if NOT met)

**10. CRITERION: Reserves**

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

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

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

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

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

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District Estimated P-2 ADA (Form A, Lines A6 and C4):	10,786	11,000	11,000
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 MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

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

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

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

**10B. Calculating the District's Reserve Standard**

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	116,302,903.31	115,573,867.30	118,513,382.14
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)	116,302,903.31	115,573,867.30	118,513,382.14
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	3,489,087.10	3,467,216.02	3,555,401.46
6. Reserve Standard - by Amount (\$65,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard</b> (Greater of Line B5 or Line B6)	<b>3,489,087.10</b>	<b>3,467,216.02</b>	<b>3,555,401.46</b>

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

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	6,443,962.40	6,934,432.00	7,110,803.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,064.00	3,630,613.40	4,108,844.40
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	3,000,367.69		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	9,445,394.09	10,565,045.40	11,219,647.40
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	8.12%	9.14%	9.47%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>3,489,087.10</b>	<b>3,467,216.02</b>	<b>3,555,401.46</b>
Status:	Met	Met	Met

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

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

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

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

---

**SUPPLEMENTAL INFORMATION**

---

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

**S1. Contingent Liabilities**

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

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

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

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

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Use of Ongoing Revenues for One-time Expenditures**

1a. Does your district have large non-recurring general fund expenditures that are funded with ongoing general fund revenues?

1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

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

**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2014-15)	(20,197,240.00)			
Budget Year (2015-16)	(31,866,222.00)	11,668,982.00	57.8%	Not Met
1st Subsequent Year (2016-17)	(27,902,067.00)	(3,964,155.00)	-12.4%	Not Met
2nd Subsequent Year (2017-18)	(31,925,716.00)	4,023,649.00	14.4%	Not Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2014-15)	1,786,700.76			
Budget Year (2015-16)	0.00	(1,786,700.76)	-100.0%	Not Met
1st Subsequent Year (2016-17)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2014-15)	4,955,445.00			
Budget Year (2015-16)	7,955,445.00	3,000,000.00	60.5%	Not Met
1st Subsequent Year (2016-17)	4,102,541.00	(3,852,904.00)	-48.4%	Not Met
2nd Subsequent Year (2017-18)	4,102,541.00	0.00	0.0%	Met

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

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

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

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

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

**Explanation:**  
(required if NOT met) The changes in contributions is mainly due to LCFF Supplemental / Concentration revenues transferred to LCAP Resource 9500.

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

**Explanation:**  
(required if NOT met) There was a one-time transfer from Fund 17 into Fund 01 for technology purchases. There was a one-time transfer out to Fund 17 in 2015-16. There was also a reduction in COP payment.

1c. NOT MET - The projected transfers out of the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timeframes, for reducing or eliminating the transfers.

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

See above.
------------

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

**Project Information:**  
(required if YES)




**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payments for the budget year and two subsequent fiscal years.

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

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

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

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

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

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2015
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation	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	
<b>TOTAL:</b>				238,370,294

Type of Commitment (continued)	Prior Year (2014-15) Annual Payment (P & I)	Budget Year (2015-16) Annual Payment (P & I)	1st Subsequent Year (2016-17) Annual Payment (P & I)	2nd Subsequent Year (2017-18) Annual Payment (P & I)
Capital Leases				
Certificates of Participation	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)	Budget Year (2015-16) Annual Payment (P & I)	1st Subsequent Year (2016-17) Annual Payment (P & I)	2nd Subsequent Year (2017-18) Annual Payment (P & I)
Lease Agreement - MOT	73,334	507,555	522,270	522,270
<b>Total Annual Payments:</b>	11,001,019	14,036,359	13,196,627	13,196,627
<b>Has total annual payment increased over prior year (2014-15)?</b>		Yes	Yes	Yes

---

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

---

DATA ENTRY: Enter an explanation if Yes.

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

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

See above funding accounts.

---

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

---

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

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

No

2.

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

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

b. Do benefits continue past age 65?

c. Describe any other characteristics of the district's OPEB program including eligibility criteria and amounts, if any, that retirees are required to contribute toward their own benefits:

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

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

	Self-Insurance Fund	Governmental Fund
	0	0

4. OPEB Liabilities

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

5. OPEB Contributions

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	1,981,340.00	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)	1,051,285.53	1,051,285.53	1,051,285.53
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	942,907.00	1,025,139.00	1,025,139.00
d. Number of retirees receiving OPEB benefits	90	90	90

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

DATA ENTRY: Click the appropriate button in item 1 and enter data in all other applicable items; there are no extractions in this section.

1. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB, which is covered in Section S7A) (If No, skip items 2-4)

No

2. Describe each self-insurance program operated by the district, including details for each such as level of risk retained, funding approach, basis for valuation (district's estimate or actuarial), and date of the valuation:

3. Self-Insurance Liabilities

a. Accrued liability for self-insurance programs

b. Unfunded liability for self-insurance programs

4. Self-Insurance Contributions

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

**S8. Status of Labor Agreements**

Analyze the status of employee labor agreements. Identify new labor agreements, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized at budget adoption, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards, and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

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

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

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

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

Yes

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

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

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

**Negotiations Settled**

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

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

Yes

If Yes, date of Superintendent and CBO certification:

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

Yes

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

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

Yes	Yes	Yes
-----	-----	-----

**One Year Agreement**

Total cost of salary settlement

--	--

% change in salary schedule from prior year or

**Multiyear Agreement**

Total cost of salary settlement

--	--

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

--	--

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

**Negotiations Not Settled**

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

--

7. Amount included for any tentative salary schedule increases

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

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

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

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

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

Are any new costs from prior year settlements included in the budget?  
If Yes, amount of new costs included in the budget and MYPs  
If Yes, explain the nature of the new costs:

No		

--

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

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

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

**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 budget and MYPs?

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

**Certificated (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):


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

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

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

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

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

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

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

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

Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

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

Yes	Yes	Yes
-----	-----	-----

**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
or

--

**Multiyear Agreement**

Total cost of salary settlement

--	--	--

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

--	--	--

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

Negotiations Not Settled

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

7. Amount included for any tentative salary schedule increases

Budget Year  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

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	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
<b>Classified (Non-management) Health and Welfare (H&amp;W) Benefits</b>			
1. Are costs of H&W benefit changes included in the budget 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			

<b>Classified (Non-management) Prior Year Settlements</b>			
Are any new costs from prior year settlements included in the budget?	No		
If Yes, amount of new costs included in the budget and MYPs			
If Yes, explain the nature of the new costs:			

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
<b>Classified (Non-management) Step and Column Adjustments</b>			
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 & column over prior year			

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
<b>Classified (Non-management) Attrition (layoffs and retirements)</b>			
1. Are savings from attrition included in the budget and MYPs?	Yes	Yes	Yes
2. Are additional H&W benefits for those laid-off or retired employees included in the budget and MYPs?	Yes	Yes	Yes

**Classified (Non-management) - Other**

List other significant contract changes and the cost impact of each change (i.e., hours of employment, leave of absence, bonuses, etc.):

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

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

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

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

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

Yes
-----

If Yes, complete question 2.

If No, identify the unsettled negotiations including any prior year unsettled negotiations and then complete questions 3 and 4.

--

If n/a, skip the remainder of Section S8C.

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

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

Negotiations Not Settled

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

--

4. Amount included for any tentative salary schedule increases

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

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

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

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

**Management/Supervisor/Confidential Step and Column Adjustments**

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

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

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

- Are costs of other benefits included in the budget and MYPs?
- Total cost of other benefits
- Percent change in cost of other benefits over prior year

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

**S9. Local Control and Accountability Plan (LCAP)**

Confirm that the school district's governing board has adopted an LCAP or an update to the LCAP effective for the budget year.

DATA ENTRY: Click the appropriate Yes or No button in item 1, and enter the date in item 2.

1. Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?

2. Approval date for adoption of the LCAP or approval of an update to the LCAP.

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

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**ADDITIONAL FISCAL INDICATORS**

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

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

- A1. Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?
  
- A2. Is the system of personnel position control independent from the payroll system?
  
- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)
  
- A4. Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior fiscal year or budget year?
  
- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
  
- A6. Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
  
- A7. Is the district's financial system independent of the county office system?
  
- A8. Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education)
  
- A9. Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

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

**Comments:**  
(optional)

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**End of School District Budget Criteria and Standards Review**

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ANNUAL BUDGET REPORT:  
July 1, 2015 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 2000 Railroad Ave, Pittsburg, CA  
Date: June 03, 2015

Place: 2000 Railroad Ave, Pittsburg, CA  
Date: June 03, 2015  
Time: 07:30 PM

Adoption Date: June 24, 2015

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

Contact person for additional information on the budget reports:

Name: Enrique Palacios

Telephone: 925-473-2302

Title: Deputy Superintendent

E-mail: epalacios@pittsburg.k12.ca.us

### Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

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

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

<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?</li> </ul>		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> <li>If yes, are they lifetime benefits?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, do benefits continue beyond age 65?</li> </ul>	X	
		<ul style="list-style-type: none"> <li>If yes, are benefits funded by pay-as-you-go?</li> </ul>		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?	X	
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		<ul style="list-style-type: none"> <li>Certificated? (Section S8A, Line 1)</li> </ul>	X	
		<ul style="list-style-type: none"> <li>Classified? (Section S8B, Line 1)</li> </ul>	X	
		<ul style="list-style-type: none"> <li>Management/supervisor/confidential? (Section S8C, Line 1)</li> </ul>	X	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> <li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li> </ul>		X
		<ul style="list-style-type: none"> <li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li> </ul>	Jun 24, 2015	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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



PITTSBURG UNIFIED SCHOOL DISTRICT

# APPENDIX 1 BUDGET CALENDAR



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

**2015**

<b>Date</b>	<b>Description</b>	<b>Responsibility</b>
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
<b>FISCAL YEAR 2014-15</b>		
July through August	Close Books for Fiscal Year 2014-15	Business Services
August 13	2015-16 Revised Budget approved	Board of Education
September 10	Unaudited Actuals presented to the Board	Finance Director
September 15	Unaudited Actuals sent to county office of education for review	Finance Director
September 1-30	Review and Revise all categorically funded projects	Business Services
October 1-31	Work on First Interim Budget Report	Business Services
November 1-30	Update information on budget assumptions	Business Services
November 1-30	Prepare First Interim Budget Report	Finance Director
December 10	Approve First Interim Budget Report	Board of Education
December 14	First Interim Budget Report send to county office of education for review	Finance Director

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

**2016**

<b>Date</b>	<b>Description</b>	<b>Responsibility</b>
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

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**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

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**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

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**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 of 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 15<sup>th</sup> 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

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**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

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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).

# Glossary of Terms

## PITTSBURG UNIFIED SCHOOL DISTRICT

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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.

# Glossary of Terms

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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 date of the year in which levied.

**DEPRECIATION:** Estimated loss in value or service life of fixed assets because of wear and tear through use, elapse 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, 1972 .....Instituted 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, 1977 .....Allowed reimbursement for costs resulting from state mandates.

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

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

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

SB 813, 1983.....Superceded 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.

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**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

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**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

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**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.