

## PAJARO VALLEY UNIFIED SCHOOL DISTRICT MISSION STATEMENT

The Mission of the Pajaro Valley Unified School District is to educate and to support learners in reaching their highest potential. We prepare students to pursue successful futures and to make positive contributions to the community and global society.



### June 24, 2015 REGULAR BOARD MEETING

**CLOSED SESSION – 5:30 p.m. – 7:00 p.m.**  
**PUBLIC SESSION – 7:00 p.m.**

**DISTRICT OFFICE**  
**Boardroom**  
**292 Green Valley Road, Watsonville, CA 95076**

Note Earlier  
Start Time!

#### NOTICE TO THE PUBLIC: BOARD PACKET DOCUMENTS ARE AVAILABLE FOR YOUR REVIEW AT THE FOLLOWING LOCATIONS:

- Superintendent's Office: 294 Green Valley Road, Watsonville, CA (4<sup>th</sup> Floor)
- On our Webpage: [www.pvUSD.net](http://www.pvUSD.net)

#### Notice to the Audience on Public Comment

Members of the audience are welcome to address the Board on all items not listed on this agenda. Such comments are welcome at the "Visitor Non-Agenda Items".

Members of the audience will also have the opportunity to address the Board during the Board's consideration of each item on the agenda.

Individual speakers will be allowed three minutes (unless otherwise announced by the Board President) to address the Board on each agenda item. **You must submit this card prior to the discussion of the agenda item you wish to speak to; once an item has begun, cards will not be accepted for that item.** For the record, please state your name at the beginning of your statement. The Board shall limit the total time for public input on each agenda item to 20 minutes. With Board consent, the President may increase or decrease the time allowed for public presentation, depending on the topic and the number of persons wishing to be heard. The President may take a poll of speakers for or against a particular issue and may ask that additional persons speak only if they have something new to add.

#### Las Solicitudes de Traducción:

Traducción del inglés al español está disponibles en las sesiones de la mesa directiva. Por favor obtenga su equipo al entrar a la junta.

**We ask that you please turn off your cell phones and pagers when you are in the boardroom.**

**Please Note that Reporting out of Closed Session will Take Place AFTER Action Items.**

#### 1.0 CLOSED SESSION OPENING CEREMONY IN OPEN SESSION – 5:30 P.M.

1.1 Call to Order

1.2 Public comments on closed session agenda.

Note Earlier  
Start Time!

**2.0 CLOSED SESSION (AND AFTER REGULAR SESSION IF NECESSARY)**

- 2.1 Public Employee Appointment/Employment, Government Code Section 54957
  - a. Certificated Employees (see Attached)
  - b. Classified Employees (see attached)
- 2.2 Public Employee Discipline/Dismissal/Release/Leaves
  - a. Classified Employee Dismissal Hearing
- 2.3 Negotiations Update
  - a. CSEA
  - b. PVFT
  - c. Unrepresented Units: Management and Confidential
  - d. Substitutes – Communication Workers of America (CWA)
- 2.4 Claims for Damages
  - a. California State Automobile Insurance vs. PVUSD
  - b. Claudia Plascencia vs. PVUSD
- 2.5 Existing Litigation
- 2.6 Pending Litigation
- 2.7 Anticipated Litigation
- 2.8 Real Property Negotiations

**3.0 OPENING CEREMONY – MEETING OF THE BOARD IN PUBLIC - 7:00 P.M.**

- 3.1 Pledge of Allegiance
- 3.2 Welcome by Board President  
Trustees Kim De Serpa, Leslie DeRose, Maria Orozco, Karen Osmundson, Lupe Rivas, Willie Yahiro and President Jeff Ursino.
- 3.3 Superintendent Comments
- 3.4 Governing Board Comments/Reports Standing Committee Meetings (*1 minute per trustee*)

**4.0 APPROVAL OF THE AGENDA**

**5.0 APPROVAL OF MINUTES**

*- Minutes for June 10, 2015*

**Board President closes regular Board meeting and opens Public Hearing.**

**6.0 PUBLIC HEARING ON PERSONNEL COMMISSION BOARD APPOINTED VACANCY  
PUBLIC HEARING (Merit Rule 3.2)**

- 6.1 Report by Pam Shanks, Director, Classified Staff *5 min. pres.; 5 min. discussion*
- 6.2 Public Comment
- 6.3 Board Comments/Questions

**Board President closes public hearing and resumes regular meeting.**



## **7.0 VISITOR NON-AGENDA ITEMS**

Public comments on items that are not on the agenda can be addressed at this time. The Board President will recognize any member of the audience wishing to speak to an item not on the agenda on a matter directly related to school business. The President may allot time to those wishing to speak, but no action will be taken on matters presented (Ed. Code Section 36146.6). If appropriate, the President or any Member of the Board may direct that a matter be referred to the Superintendent's Office for placement on a future agenda. (Please complete a card if you wish to speak.)

## **8.0 EMPLOYEE ORGANIZATIONS COMMENTS – PVFT, CSEA, PVAM, CWA**

*5 min. each*

## **9.0 CONSENT AGENDA**

Information concerning the Consent items listed above has been forwarded to each Board Member prior to this meeting for his/her study. Unless some Board Member or member of the audience has a question about a particular item(s) and asks that it be withdrawn from the Consent list, the item(s) will be approved at one time by the Board of Trustees. The action taken in approving Consent items is set forth in the explanation of the individual item(s).

- 9.1 Purchase Orders June 4 -17, 2015  
The PO's will be available in the Superintendent's Office.
- 9.2 Warrants June 4 - 17, 2015  
The warrants will be available in the Superintendent's Office.
- 9.3 Acknowledge with Gratitude Donation of Spanish Books and Literacy Sets from Mr. And Mrs. Guillermo Colombetti for the Extended Learning Department's Family Literacy Project, an Estimated Value of \$3,000.
- 9.4 Approve Declaration of Obsolete and/or Surplus Furniture, Textbooks and Equipment.
- 9.5 Approve 2015-16 Consolidated Application for Funding Federal and State Programs.
- 9.6 Approve Legal Services Agreement for Fagen Friedman & Fulfroest LLP for 2015-16.
- 9.7 Approve Agreement for Program, Facilities and Services for Pajaro Valley Prevention and Student Assistance for 2015-16.
- 9.8 Approve Resolution #14-15-35, Updated Authorized Signatories List.
- 9.9 Approve Agricultural Career Technical Education Incentive Grant for 2015-16.
- 9.10 Approve Contract for Health Supplies/Blanket Bid #JL032915-HTH for the District Warehouse/Stores.
- 9.11 Approve Contract for Athletic Supplies/Blanket Bid #JL032915-Ath for the District Warehouse/Stores.
- 9.12 Approve Contract for Paper Supplies/Blanket Bid #JL032915=PAP for the District Warehouse/Stores.
- 9.13 Approve Contract for Custodial Supplies/Blanket Bid #JL032915-CUST for the District Warehouse/Stores.

- 9.14 Approve Resolution #14-15-37, Emergency Closure and Suspension of Days of Operation at CDD Children's Centers and State Preschools Due to Circumstances beyond the Agencies Control.
- 9.15 Approve Resolution #14-15-38, Child Development Contracts Child Development Division (CDD) Programs 2015-16 (CMIG-5016, CMSS-5016, CSPP-5543, CPKS-5101, CCTR-5287).
- 9.16 Approve New Asphalt Walkway at Rio del Mar Elementary School.
- 9.17 Approve Contract for Rosemarie Pottage for July and August 2015

The administration recommends approval of the Consent Agenda.

## **10.0 DEFERRED CONSENT ITEMS**

### **11.0 REPORT ITEMS**

- 11.1 Report and discussion on Safety In and Around Our Schools.  
*Report by Rich Buse, Director of Purchasing and Risk Management/Safety;  
and Eric Lauritzen, Deputy Commissioner, Monterey Agriculture Commissioner*  
10 min. report; 15 min. discussion
- 11.2 Report and discussion on Santa Cruz Youth Violence Prevention Taskforce Strategic Plan.  
*Report by Murry Schekman and Sarah Emmert, Community Coordinator for YVPTF, United Way*  
10 min. report; 10 min. discussion

### **12.0 ACTION ITEMS**

- 12.1 Action on Personnel Commission Board Appointed Vacancy.  
*Report given under Item 6.0, Public Hearing.*
- 12.2 Report, discussion and possible action Update of Wellness Policy and Administrative Regulation #5030.  
*Report by Murry Schekman, Assistant Superintendent, and Nicole Meschi, Director, Food Services.*  
15 min. report; 10 min. discussion
- 12.3 Report, discussion and possible action to Approve final Adoption of the 2015-16 Local Control Accountability Plan (LCAP).  
*Report by Susan Perez, Assistant Superintendent, Education Services.*  
5 min. report; 5 min. discussion
- 12.4 Report, discussion and possible action on to Adopt the 2015-16 Proposed District Budget.  
*Report by Rosemarie Pottage, Interim CBO.*  
5 min. report; 5 min. discussion
- 12.5 Report, discussion and possible action on Resolution #14-15-36, Declaration of Cooperative Support and Collaboration Between the Pajaro Valley Unified School District and the Aptos Sports Foundation.  
*Report by Dorma Baker, Superintendent*  
5 min. report; 5 min. discussion

### **13.0 ACTION ON CLOSED SESSION**

**14.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2015**

All meetings, unless otherwise noted, take place at the District Office Boardroom, 292 Green Valley Road, Watsonville, CA. Closed Session begins at 6:00 pm; Open Session begins at 7:00 pm.

		Comment
<b>July</b>	No Meetings	
<b>August</b>	<ul style="list-style-type: none"><li>▪ 12</li><li>▪ 26</li></ul>	
<b>September</b>	<ul style="list-style-type: none"><li>▪ 9</li><li>▪ 23</li></ul>	<ul style="list-style-type: none"><li>▪ Unaudited Actuals</li></ul>
<b>October</b>	<ul style="list-style-type: none"><li>▪ 14</li><li>▪ 28</li></ul>	
<b>November</b>	<ul style="list-style-type: none"><li>▪ 18</li></ul>	<ul style="list-style-type: none"><li>▪ </li></ul>
<b>December</b>	<ul style="list-style-type: none"><li>▪ 9</li></ul>	<ul style="list-style-type: none"><li>▪ Annual Organization Mtg.</li><li>▪ Approve 1<sup>st</sup> Interim Report</li></ul>

**15.0 ADJOURNMENT**

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
CLOSED SESSION AGENDA  
June 24, 2015

- 2.1 Public Employee Appointment/Employment, Government Code Section 54957  
a. Certificated Employees  
b. Classified Employees

<b>New Hires – Probationary</b>	
1	Groundskeeper II
2	Instructional Assistant - Moderate/Severe
2	Lead Custodian I
1	Maintenance Specialist Painter
1	Office Assistant II
1	Office Assistant III
1	Office Manager
<b>New Hires</b>	
3	Teachers
<b>Rehires</b>	
	None
<b>Promotions</b>	
	None
<b>New Substitutes</b>	
2	
<b>Administrative Appointments</b>	
	None
<b>Transfers</b>	
	None
<b>Other</b>	
	None
<b>Extra Pay Assignments</b>	
8	Coach
<b>Extra Period Assignments</b>	
	None
<b>Leaves of Absence</b>	
	None

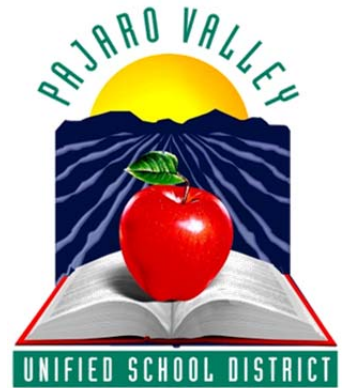
<b>Miscellaneous Action</b>	
	None
<b>Retirements</b>	
	None
<b>Resignations/Terminations</b>	
	None
<b>Supplemental Service Agreements</b>	
45	Teacher
<b>Separations From Service</b>	
1	Bus Driver
1	Instructional Assistant – General Ed
1	Warehouse Worker II
7	Teachers
<b>Limited Term - Projects</b>	
12	Cafeteria Assistant
4	Campus Safety
1	Date Entry Specialist
1	Library Media Technician
2	Office Assistant II
<b>Exempt</b>	
1	Childcare
2	Enrichment Specialist
<b>Provisional</b>	
	None
<b>Limited Term - Substitute</b>	
1	Administrative Secretary I
1	HR Analyst
1	Office Assistant III

**June 10, 2015  
REGULAR BOARD MEETING  
UNADOPTED MINUTES**

***CLOSED SESSION – 6:00 p.m. – 7:00 p.m.***

***PUBLIC SESSION – 7:00 p.m.***

**DISTRICT OFFICE BOARDROOM  
292 Green Valley Road, Watsonville, CA 95076**



**1.0 CLOSED SESSION OPENING CEREMONY IN OPEN SESSION – 6:00 P.M.**

**1.1 Call to Order**

Vice President Orozco called the meeting of the Board to order in public at 6:03 PM at 292 Green Valley Road, Watsonville, CA.

**1.2 Public comments on closed session agenda.**

None.

**2.0 CLOSED SESSION (AND AFTER REGULAR SESSION IF NECESSARY)**

**2.1 Public Employee Appointment/Employment, Government Code Section 54957**

**a. Certificated Employees**

**b. Classified Employees**

<b>New Hires – Probationary</b>	
1	Groundskeeper II
1	Instructional Assistant – General Ed
1	Instructional Assistant – Moderate-Severe
<b>New Hires</b>	
4	Teacher
<b>Rehires</b>	
	None
<b>Promotions</b>	
	None
<b>New Substitutes</b>	
6	
<b>Administrative Appointments</b>	
	None
<b>Transfers</b>	
	None
<b>Other</b>	
1	Academic Coordinator
1	Assistant Principal

<b>Extra Pay Assignments</b>	
20	Coach
<b>Extra Period Assignments</b>	
	None
<b>Leaves of Absence</b>	
1	<i>Instructional Assistant – Mild/Moderate</i>
1	<i>Supervisor, Planning</i>
1	<i>Teacher</i>
<b>Miscellaneous Action</b>	
	None
<b>Retirements</b>	
	None
<b>Resignations/Terminations</b>	
	None
<b>Supplemental Service Agreements</b>	
25	Teacher
<b>Separations From Service</b>	
1	Behavior Technician
1	Buyer
1	Cafeteria Assistant
3	<i>Instructional Assistant – Moderate/Severe</i>
1	Theater Technician
1	Coordinator (GATE)
7	<i>Teacher</i>
1	<i>Bus Driver</i>
<b>Limited Term – Projects</b>	
1	Administrative Secretary II
4	Campus Safety & Security Officer
1	Lead Custodian II
<b>Exempt</b>	
5	Student Helper
5	Workability
1	Childcare
<b>Provisional</b>	
1	CBO
1	Office Manager

<b>Limited Term - Substitute</b>	
1	Administrative Secretary I
1	Custodian I
1	Groundskeeper II
1	HR Analyst
8	Instructional Assistant – Child Development
1	Instructional Assistant – Mild/Moderate
1	Office Assistant III
1	Registration Specialist I
1	Warehouse Delivery Worker

**2.2 Public Employee Discipline/Dismissal/Release/Leaves**

**a. Resolution #14-15-34, Non-Reelection of Certain Probationary Certificated Employees**

**2.3 Negotiations Update**

**a. CSEA**

**b. PVFT**

**c. Unrepresented Units: Management and Confidential**

**d. Substitutes – Communication Workers of America (CWA)**

**2.4 Claims for Damages**

**2.5 Existing Litigation**

**a. Environmental Claim Regarding Transportation Yard – Conference with Legal Counsel**

**2.6 Pending Litigation**

**2.7 Anticipated Litigation**

**2.8 Real Property Negotiations**

**2.9 6 Expulsions**

**3.0 OPENING CEREMONY – MEETING OF THE BOARD IN PUBLIC - 7:00 P.M.**

Vice President Orozco called the meeting of the Board in public to order at 7:09 PM.

**3.1 Pledge of Allegiance**

Trustee DeRose led the Board in the Pledge of Allegiance.

**3.2 Welcome by Board President**

Trustees Kim De Serpa, Leslie DeRose, Maria Orozco, Karen Osmundson, Lupe Rivas, and Willie Yahiro were present. President Jeff Ursino was absent.

**3.3 Superintendent Comments**

Dorma Baker commented on a successful graduation week, adding that she enjoyed the ceremonies.



### **3.4 Governing Board Comments/Reports Standing Committee Meetings**

Trustee Osmundson attended the migrant student banquet and enjoyed many graduations. She also attended the Fitness-4-Life 10 year celebration, and she visited the City offices to see the student artwork displayed.

Trustee Rivas was not able to attend all scheduled graduations as she was not feeling well but is thankful to have been able to enjoy a few. She congratulated all graduates.

Trustee DeRose attended graduations and enjoyed the speeches.

Trustee De Serpa introduced Rosemarie Pottage, Interim CBO, and welcomed her to the district. She attended a retirement and longevity celebration, CSEA's social gathering and graduations, which were very special.

Trustee Orozco attended many graduations and was the keynote speaker for Freedom Elementary School promotion. She attended a meeting on concepts to address pesticide use near schools.

### **~~3.5 Teacher and Classified Employee of the Month~~**

## **4.0 APPROVAL OF THE AGENDA**

Trustee DeRose moved to approve the agenda, noting that item #3.5 did not take place. Trustee De Serpa seconded the motion. The motion passed 6/0/1 (Ursino absent).

## **5.0 APPROVAL OF MINUTES**

### ***- Minutes for May 27, 2015***

Trustee Yahiro moved to approve the minutes adding the following to item #13.1: to ensure district takes action on this once it is absolutely free of liability. Trustee DeRose seconded the motion. The motion passed 6/0/1 (Ursino absent).

### ***- Minutes for Special Meeting on Budget, June 1, 2015***

Trustee DeRose moved to approve the minutes with the addition that trustees expressed their support for reinstating music, for CTE programs, for access to technology at home for students, and to address structural deficit. Trustee Osmundson seconded the motion. The motion passed 6/0/1 (Ursino absent).

**Board President closed the regular Board meeting and opened Public Hearings.**

## **6.0 PUBLIC HEARING ON THE LOCAL CONTROL ACCOUNTABILITY PLAN (LCAP)**

### **6.1 Report on LCAP**

#### ***Report by Susan Pérez, Assistant Superintendent, C&I***

Susan Perez reported on the recent format changes that provides a new year-by-year layout for 2015-16, 2016-17 and 2017-18 at the beginning of the report and the 2<sup>nd</sup> half of the report focuses on 2014-15 (current year) actuals. The District decided to combine certain goals due to relevance but to reduce the number of goals from 15 to 9 but content remains the same. The information on the report includes the following specific information on each of the 9 goals for three years: how the goal relates to state and local priorities, the identified need, the expected Annual Measurable Outcomes, actions and services, and associated budget expenditures. The district collected stakeholder input from February to early May. The following were represented in input sessions: District English Learner Advisory Committee, District Advisory Committee, Elementary and Secondary principals, student groups, parents and union representation. Student voice was expanded. The following additional priorities were identified from the input sessions: additional curriculum coaches, academic counseling at high school, additional socio-emotional

counseling at Middle Schools, contract and implement district wide behavior intervention system, and additional custodial and maintenance positions.

The 2015-16 LCAP retains everything from the 2014-15 LCAP plan. Additions to the 2015-16 plan are based on an analysis of 2014-15 outcomes, stakeholder input, and budget increase – which allows the district to act on some of the input. In addition, any “on-hold” expenditures due to budget uncertainty are being restored, targets that are met are being increased, there is a great effort to hire curriculum coaches, and there is an added emphasis on Reading Foundational Skills (RFS). To illustrate the success of RFS, Ms. Perez showed charts for Hall District kinder and 1<sup>st</sup> grade CRLP-English results for three trimesters which showed significant improvement. Similarly, 2<sup>nd</sup> through 5th grade equivalent growth chart showed improved student reading levels. Changes to the plan include additional academic counselors at high schools, inclusion of ROP, addition of 1 roving custodial/maintenance positions to increase to 3, added focus on improving consistency and alignment of bilingual programs, added GAINS for middle and high schools – an English Language Development program that provides a gap analysis of specific skills students are needing, 1 additional socio-emotional counselor at middle school, 1 Board Certified Behavioral Analyst (BCBA), and increase in funding for Kids Korner through PVPISA.

## **6.2 Public Comment**

Jack Carroll, PVFT, heard that the LCAP plan went from 43 to 86 pages; I believe that stakeholders needs to be consulted, such as the town hall meetings from last year. This document does not qualify as a consultation and there are some concerns. Would like a summary of what has changed. What is the budget for those changes? Targets were changed and would like to know which and how much and what did we do right. There were two town hall meetings this year and the second one was during the executive council meeting and he could not attend. Our contract identifies some Mondays as meeting-free and that was bad planning to schedule a town hall meeting on that day.

## **6.3 Board Comments/Questions**

Board participated with comments and questions; they requested to add allocation for arts supplies at schools.

## **7.0 PUBLIC HEARING ON ~~2014-15~~ 2015-16 PROPOSED DISTRICT BUDGET**

Trustee DeRose noted that the item should ready 2015-16.

## **7.1 Report on Budget**

### ***Rosemarie Pottage, Interim CBO***

Rosemarie Pottage noted that the report gave a fiscal outlook for the 2017-18 upon adoption of the proposed 2015-16 budget. The report will also focus on what changed since the 3<sup>rd</sup> Interim report as well as on giving a State funding outlook. The unrestricted fund balance is healthy due to improved state funding for LCFF, substantial one-time funds in 2015-16 and one-time transfer from self-insured health and welfare fund. Ms. Pottage showed how once the one-time sources are removed, the structural deficit remains. Components of the fund balance include committed funds, assigned funds and unappropriated funds. The report includes a disclosure of the excess of 3% reserve funds: in 2015-16 there is \$11.9 million dollars above the 3% and in 2016-17 there \$10 million dollars above the 3%. These extra funds are set aside primarily for instructional materials. In reference to the changes since the 3<sup>rd</sup> Interim, they are: a decrease of about \$270,000 due to ongoing budget adjustments to better forecast end of year; and for 2015-16 and beyond the addition of LCAP priorities have been funded. The report does not include the addition of 2 counselors, reducing the ending balance that was presented tonight by \$600,000 but it is not an issue. This change will be included when the district brings forward the budget for adoption at the June 24 meeting. The unrestricted fund balance changes from \$8 million in the 3<sup>rd</sup> Interim to a negative \$3.4 million. This change is due to not being able to release the \$8 million as unappropriated funds but rather under the stabilization plan to cover deficits that have been incurred. Ms. Pottage highlighted that the structural deficit remains in the multi-year

projection but one-time funds alleviate the crisis. The district faces the same challenges: special education and transportation encroachment, ROP encroachment, benefits cost, PERS and STRS contributions, retirement benefit liability, vacation accruals, and LCFF formula fluctuations. The district will continue to address these matters throughout the year and update the stabilization plan. In reference to the State funding outlook, projections have improved and additional funds may become available as the economy improves; the Legislative Analyst Office (LAO) projected \$2.2 billion dollars more than the Governor. Ms. Pottage recommends budgeting conservatively and maintaining reserves above the required minimum.

## **7.2 Public Comment**

Jack Carroll, PVFT, financial forecast that the district has been presenting leaves a credibility gap between what is presented and actual numbers. He noted that LAO forecasts have been considered too high but they seem to be accurate. Concerned about the budget proposal as it does not represent even numbers proposed by the Governor. It seems that instructional materials is the place to have a reserve that is not obvious to anyone. Also the fact that there are no unappropriated funds is concerning.

## **7.3 Board Comments/Questions**

Board participated with comments and questions. They recommended to add an item to address the structural deficit, STRS and PERS contributions.

**Board President closed public hearings and resumed regular meeting.**

## **8.0 VISITOR NON-AGENDA ITEMS**

Lynn Olson, GATE/VAPA Coordinator, wanted to recognize Kim Tyler and Chris Miroyan of Pajaro Valley Arts Council for their support of teachers and students. PVUSD and PVAC is a wonderful partnership. They were present and Ms. Olson asked them to come up to the podium. She read a thank you letter to them for all volunteering and for their contribution to the student art exhibit.

## **9.0 EMPLOYEE ORGANIZATIONS COMMENTS - PVFT, CSEA, PVAM, CWA**

Jack Carroll, PVFT, the actual budget document had some deficiencies; the revenue forecast presented are different than the Department of Finance, about \$27.4 million dollars across the four years. Where do the numbers in the forecast come from? Benefits were budgeted high. Structural deficit is caused by special education and needs to be fixed.

Leticia Oropeza, CSEA president, good to know that the roving custodial crews will be hired; this was a strong request from students and they will be glad to have been heard. She added that she would recommend Instructional Assistants for every classroom but especially in elementary to provide extra assistance to teachers and to bring students up to par. Proud to see how Hall District is doing because they are preparing their students to compete for college early on.

## **10.0 CONSENT AGENDA**

Trustee De Serpa moved to approve the consent agenda with special gratitude to Jacob Young Financial, Martinelli, and Superior Foods for their donation. Trustee DeRose seconded the motion. The motion passed 6/0/1 (Ursino absent)

### **10.1 Purchase Orders May 21 – June 3, 2015**

### **10.2 Warrants May 21 – June 3, 2015**

### **10.3 Acknowledge with Gratitude the Following Donations totaling \$1,200 to Support the Mangahigh Math Contest in Elementary and Middle School: Jacob Young Financial, S. Martinelli & Company, Superior Foods, Inn Foods, Inc.**

**10.4 Approve Roof & HVAC Replacement Project for Child Development Department's Watsonville Children's Center (Bid #CD-15-28-05-811-1GG)**

**11.0 DEFERRED CONSENT ITEMS**

None.

**12.0 REPORT ITEMS**

**12.1 Report and discussion on Visual and Performing Arts (VAPA) and District Graduation Requirements.**

***Report by Murry Schekman, Assistant Superintendent***

Murry Schekman introduced Veronique Marks, Arts Educator.

Ms. Marks addressed the inconsistency of arts education in K-12, proposed art graduation requirements and commented on demographic equality. Arts are often considered nice but not necessary but curriculum that includes music, dance, theatre, and art has proven to be essential in developing critical thinking skills in children. The arts contribute significantly to a child's development. There is inconsistency in arts education due to varying priorities and limited funds. She commented on the many ways arts education is beneficial to students, enhancing and enriching their educational experience. PVUSD is the only school in the county that does not have a VAPA graduation requirement. Due to efforts of parents who value arts program, privately funded high quality programs have been maintained in wealthier school districts; but access to arts education should not be determined by where the child lives.

Ms. Marks noted that VAPA teachers propose adding 10 mandatory units (one year) of visual and performing arts to the high school graduation requirements. She suggested starting with the class of 2015 for a 4-year period and making it mandatory for the graduating class of 2018.

Public comment:

Elaine Legorreta, Watsonville High School principal, stated that she did not oppose arts education but does not favor making it a graduation requirement. WHS has many academies which include arts pathways. Making a requirement takes away student choice and it is possible to look at other ways to increase arts education.

Board participated with comments and questions and thanked Ms. Marks for the presentation.

**12.2 Report and discussion on Reclassification Process for English Language Learners.**

***Report by Dr. Jean Gottlob, Director, Equity, State and Federal Programs, and Accountability.***

Dr. Jean Gottlob reported on the reclassification criteria for students who are English Learners (EL). Upon enrolling in a California public school, EL's who have shown to have improved their skills in English to such a degree as to be considered fluent in the English Language are Reclassified as Fluent English Proficient status. The following criteria is used to evaluate performance: assessment of English proficiency through CELDT (California English Language Development Test) testing, student performance on objective assessment of basic skills, teacher evaluation, and parental consultation. Dr. Gottlob described how each assessment helps identify performance. She commented on the challenges of identifying the different levels of performance for students. Once students are reclassified as fluent, their performance is monitored for two years ensuring that intervention programs are available to support students to reach their goals. PVUSD is piloting a program for Individualized Reclassification of Special Education English Learners at HA Hyde Elementary School, Lakeview Middle School and Pajaro Valley High School. EL's who do not meet standard reclassification criteria due to a diagnosed disability qualify for individualized reclassification.

Public comment:

Bill Beecher, community member, stated that of those students who transition, over 50% will score proficient or advanced in Math and English Language Arts. Those that don't transition don't do well at all. He asked what the district is doing for those students who are not able to transition.

Board participated with comments and questions and thanked Dr. Jean for the presentation.

### **13.0 ACTION ITEMS**

#### **13.1 Report, discussion and possible action on Adoption of Declaration of Need for Fully Qualified Educators.**

##### ***Report by Sharon Roddick, Assistant Superintendent, HR***

Ian McGregor, HR Director, Certificated Employee, commented on different types of credential requirements. This anticipates that at some point the district may need to hire a staff member with emergency teaching credential to ensure we can meet the needs of students. The district is much better at getting BCLAD or bilingual authorization. He mentioned the positions that sometimes necessitate this type of action.

Board participated with comments and questions.

Trustee Rivas moved to approve this item. Trustee De Serpa seconded the motion. The motion passed 6/0/1 (Ursino absent).

#### **13.2 Report, discussion and possible action on Approving Contract Agreement for Chief Business Officer, Melody Canady.**

##### ***Report by Dorma Baker, Superintendent.***

Trustee DeRose moved to approve this item. Trustee De Serpa seconded the motion. The motion passed 6/0/1 (Ursino absent).

#### **13.3 Report, discussion and possible action on Certification of Workers Compensation Actuarial Report.**

##### ***Report by Rosemarie Pottage, Interim CBO.***

Rosemarie Pottage stated that that self-insured causes the District to have reserves to fund any WC claims. There are people who will never exit the program who have been permanently disabled. The actuarial report was done and analyzed and Keenan strongly suggested having an 80% confidence level of probability that we would have sufficient money funds; there are currently about \$7 million to cover all future claims and about \$500,000 for handling costs. With these figures, the district will no longer need to put money in this fund. The most important piece is having an 80% probability funds available to cover all claims. The funds are sufficient to cover that probability. Education Code requires to certify that you disclose whether or not you will reserve a sufficient amount. Ed code does not force you to reserve but to disclose to fund or not. This action certifies that there are sufficient funds to cover these claims.

Board participated with comments and questions.

Trustee De Serpa moved to approve this item. Trustee DeRose seconded the motion. The motion passed 6/0/1 (Ursino absent).

Trustee DeRose moved to extend the meeting to 10:45 PM. Trustee Rivas seconded the motion. The motion passed 6/0/1 (Ursino absent).

## **14.0 ACTION ON CLOSED SESSION**

### **2.1 Public Employee Appointment/Employment, Government Code Section 54957**

#### **a. Certificated Employees**

Trustee DeRose moved to approve the Certificated Employee report with the following additions: 1 Teacher under Leaves of Absence; 5 Teachers under Separations. Trustee De Serpa seconded the motion. The motion passed 6/0/1 (Ursino absent).

#### **b. Classified Employees**

Trustee DeRose moved to approve the Classified Employee report with the following additions; 2 Instructional Assistants- Moderate/Severe and 1 Bus Driver under Separations from Service; and 1 Instructional Assistant and 1 Planning Supervisor under Leaves of Absence. Trustee De Serpa seconded the motion. The motion passed 6/0/1 (Ursino absent).

### **2.2 Public Employee Discipline/Dismissal/Release/Leaves**

#### **a. Resolution #14-15-34, Non-Reelection of Certain Probationary Certificated Employees**

Trustee DeRose reported that the Board voted in closed session 6/0/1 (Ursino absent) to approve this resolution.

### **2.9 6 Expulsions**

#### **Action on Expulsions:**

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

#### **14-15-066**

Trustee DeRose seconded the motion. The motion passed 5/0/1/1 (De Serpa abstained; Ursino absent).

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

#### **14-15-067**

Trustee DeRose seconded the motion. The motion passed 5/0/1/1 (De Serpa abstained; Ursino absent).

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

#### **14-15-068**

Trustee DeRose seconded the motion. The motion passed 5/0/1/1 (De Serpa abstained; Ursino absent).

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

#### **14-15-069**

Trustee Rivas seconded the motion. The motion passed 5/0/1/1 (De Serpa abstained; Ursino absent).

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

#### **14-15-070**

Trustee DeRose seconded the motion. The motion passed 5/0/1/1 (De Serpa abstained; Ursino absent).

Trustee Osmundson moved to approve the recommendation of the District Administration for the following expulsion:

**14-15-071**

Trustee Rivas seconded the motion. The motion passed 5/0/1/1 (De Serpa abstained; Ursino absent).

**15.0 UPCOMING BOARD MEETINGS/REMAINING BOARD MEETINGS FOR 2015**

**All meetings, unless otherwise noted, take place at the District Office Boardroom, 292 Green Valley Road, Watsonville, CA. Closed Session begins at 6:00 pm; Open Session begins at 7:00 pm.**

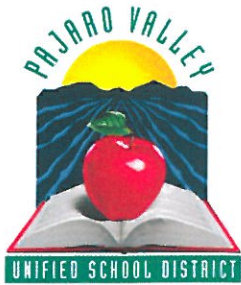
		Comment
June	▪ 24	▪ 2015-2016 Budget Adoption
July	No Meetings	
August	▪ 12 ▪ 26	
September	▪ 9 ▪ 23	▪ Unaudited Actuals
October	▪ 14 ▪ 28	
November	▪ 18	▪
December	▪ 9	▪ Annual Organization Mtg. ▪ Approve 1 <sup>st</sup> Interim Report

**16.0 ADJOURNMENT**

There being no further business to address, the Board adjourned at 10:28 PM.

---

Dorma Baker, Superintendent



## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

### Board Agenda Backup

Item No: 6.1 & 12.1

**Date:** June 24, 2015

**Item:** Personnel Commission Board Appointed Vacancy Public Hearing (Merit Rule 3.2)

**Overview:** In accordance with Personnel Commission Rule 3.2 D, in the event of a vacancy on the Personnel Commission, the Board of Education shall publicly announce the name of the person it intends to appoint to fill the un-expired term. At the May 27, 2015 board meeting, Judy Durand was recommended for appointment as the Board's appointed Personnel Commissioner to fill the unexpired term.

At a board meeting to be held after thirty (30) and within forty-five (45) days of the date the Board publicly announced its candidate, the Board shall hold a public hearing to provide the public, employees, and employee organizations the opportunity to express their views on the qualifications of the person recommended by the Board of Education for appointment. The Board at that time may make its appointment or may make a substitute appointment or recommendation without further notification or public hearing.

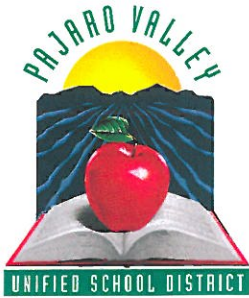
**Prepared By:** Pam Shanks, Director Classified Human Resources

**Superintendent's Signature:**

*Dorm Bal*



**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



***Board Agenda Backup***

Item No: **9.3**

**Date:** June 24, 2015

**Item:** Acknowledge with Gratitude the Donation of Spanish Books and Literacy Sets Valued at \$3,000 to the Extended Learning Department's Family Literacy Project.

**Overview:** This Board acknowledges and recognizes the generosity of community members. Their commitment to education is evident through their contribution.

**Recommendation:** Acknowledge with gratitude this donation.

**Prepared By:** Dorma Baker, Superintendent

**Superintendent's Signature:**

*Dorma Baker*



*Pájaro Valley Unified School District*  
294 Green Valley Road • Watsonville, CA 95076 • (831) 786-2390 • fax (831) 722-9170

## **EXTENDED LEARNING DEPARTMENT**

June 11, 2015

Mr. & Mrs. Guillermo Colombetti  
488 Gilbert Avenue  
Menlo Park, CA 94025

Dear Guillermo and Vivis,

I'd like to take this opportunity to thank you for your generous donation of Spanish books and literacy sets valued at \$3,000.00 to the Extended Learning Department's Family Literacy Project. This project aims to promote a love of reading and the development of literacy skills with our most recent immigrant families. Pájaro Valley Unified School District students, teachers, and parents benefitted greatly from this donation. As research shows, easy access to the written word is a key element to academic success. Therefore, the single copy books were given directly to parents and students participating in our Family Literacy Night programming. The literature sets were added to classroom lending libraries and will be made available to, and enjoyed by, our students for years to come.

Thank you again. Through your generosity we have been able to provide additional support to families who might otherwise not have had access to literature in the home. We hope for a continued partnership in promoting a love of reading and the promotion of literacy for all.

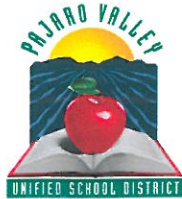
Sincerely,

Teresa Rodriguez, Project Specialist  
Student Services Department  
Family Literacy Project & Parent Engagement

mtr

cc: Pájaro Valley Unified School District Trustees  
Dorma Baker, Superintendent  
Carol Ortiz, Director, Student Services Department

**Carol Ortiz**, Director  
(831) 786-2100 ext. 2836  
Carol\_ortiz@pvusd.net



## Board Agenda Backup

Item No: 9.4

**Date:** June 24, 2015

**Item:** Declaration of Obsolete and/or Surplus Furniture, Textbooks and Equipment

**Overview:** Periodically, the district needs to dispose of obsolete furniture, textbooks and equipment. There is an accumulation of old furniture, textbooks and equipment located at various district locations.

Education Code, Sections 39520 and 39521 allows for disposal of surplus through a variety of methods, including sale to highest bidder in sealed bid, sale at public auction, trade-in against purchase of new item, sale to another public agency or donation to other non-profit organizations and for disposal without advertising if the value of the items is under \$2500. In addition, if the property is of insufficient value to defray the costs of a sale, the property may be disposed via appropriate public disposal.

Furniture, textbooks and equipment determined to be surplus and no longer acceptable by the district shall be dispose of as needed under the Education Code. At times the district receives donated items. When those items are declared surplus the district cannot sell them for profit.

The Board is requested to authorize the Chief Business Official or designee to donate, sell or dispose of surplus/obsolete furniture textbooks and equipment, in accordance with Education Code, by the methods determined to be most appropriate for each commodity type and situation, including donation of the surplus computer equipment to a non-profit agency.

Items to be donated to other non-profit organizations or disposed of include all surplus/obsolete textbooks, classroom and office furniture, audio visual equipment, old vehicles and vehicle parts, broken and obsolete equipment including computers.

### Surplus Textbooks

A variety of surplus textbooks have been compiled from the following sites:

5-21-15 Gaylord Bin Inventory for Recycle

#1 Radcliff R# 106749

Houghton Mifflin Math Textbooks: 3rd = 80 4th =70 5th =72

#2 & #3 PVHS R# 102070

Discovering Algebra: An Investigative Approach = 745

Biology: The Living Science = 116

#4 WHS R# 107984

Algebra 1 Concepts & Skills = 100

Modern World History = 80

Abriendo Puertas = 60

#5 & #6 RHMS R# 106750

CGP Course 1 Math = 120

CGP Course 2 Math = 50

Write Source 6th grade =200

Write Source 7th Grade= 200

Write Source 8th Grade=300

#7 & #8 PVHS R#107982



Holt Economics = 307  
Modern World History : Patterns of Interaction = 183  
Health: Skills for Wellness = 57  
Biology: The Living Science = 262

**Recommendation:**

Administration recommends approval of Declaration of Obsolete and/or Surplus Textbooks as requested.

**Budget Considerations:**

**Funding Source:**

**Budgeted:**

Yes: ☒

No: ☐

**Amount:**

\$N/A

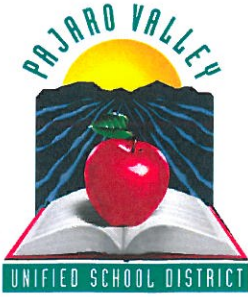
**Prepared By:**

Rich Buse, Director of Purchasing & Safety

**Superintendent's Signature:**

Dom Bot





## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

### Board Agenda Backup

Item No: 9.5

**Date:** June 24, 2015

**Item:** 2015–2016 Consolidated Application for Funding Federal and State Programs.

**Overview:** The Consolidated Application is due to the California Department of Education. The CARS (Consolidated Application Reporting System) 2015–2016 Data Collection is due June 30, 2015. The 2015–2016 Application for Funding page requires PVUSD Board approval.

The contents of this document include:

- Application for Funding

Approval by the PVUSD Governing Board will allow the Consolidated Application to be reviewed by the Department of Education. Approval by the State Board of Education will authorize the District to utilize over \$6 million in entitlements for the following programs.

- Title I, Part A, Basic Grant
- Title II, Part A, Teacher & Principal Training and Recruiting
- Title III, Part A, Limited English Proficient

**Recommendation:** Approve the Consolidated Application 2015–2016 Application for Funding.

**Budget Considerations:** N/A

**Funding Source:**

**Budgeted:** Yes: ☐ No: ☐

**Amount:** \$

**Prepared By:** Jessica Costa, Accountant – Federal and State Programs Department  
Jean Gottlob, Ed., Director Equity, State and Federal Programs and Accountability

**Superintendent's Signature:**

Worm Bat

Pajaro Valley Unified (44 69799 0000000)

[Home](#) [Data Entry Forms](#) [Certification Preview](#) [Certify Data](#) [Reports](#) [Contacts](#) [FAQs](#)

[Program Information](#) [Data Entry Instructions](#)

## 2015-16 Application for Funding

Required fields are denoted with an asterisk (\*).

### Local Governing Board Approval

The LEA is required to review and receive approval of their Application for Funding selections with their local governing board.

Date of approval by local governing board:  (ex. 04/30/2012)

### District English Learner Advisory Committee (DELAC) Review

Per Title 5 of the California Code of Regulations Section 11308, if your district has more than 50 English learners the district must establish a District English Learner Advisory Committee (DELAC) and involve them in the application for funding for programs that serve English learners.

DELAC representative's full name:

DELAC review date:

Meeting minutes web address:  
Please enter the Web address of DELAC review meeting minutes (format http://SomeVWebsiteName.xxx). If a Web address is not available, the LEA must keep the minutes on file which indicates that the application is approved by the committee.

DELAC comment:  
If an advisory committee refused to review the application, or if DELAC review is not applicable, enter a comment. (Maximum 500 characters)

### Application for Categorical Programs

To receive specific categorical funds for a school year the LEA must apply for the fund by selecting Yes. Only the categorical funds the LEA is eligible to receive are displayed.

\* Title I Part A (Basic Grant): ☐ No ☒ Yes  
ESEA Sec. 1111 et seq.  
SACS 3010

Title I Part D (Delinquent): ☒ No ☐ Yes  
ESEA Sec. 1401  
SACS 3025

\* Title II Part A (Teacher Quality): ☐ No ☒ Yes  
ESEA Sec. 2101  
SACS 4035

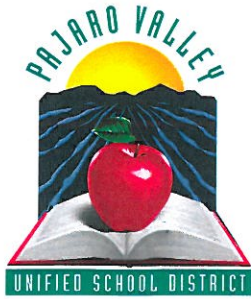
\* Title III Part A Immigrant: ☐ No ☒ Yes  
ESEA Sec. 3102  
SACS 4201

\* Title III Part A LEP: ☐ No ☒ Yes  
ESEA Sec. 3102  
SACS 4203

Last Saved: Jessica Costa (PVUSDFandS), 6/16/2015 11:00 AM, Draft

[Save](#)

[Return to List](#)



# PAJARO VALLEY UNIFIED SCHOOL DISTRICT

## Board Agenda Backup

Item No: 9.6

**Date:** June 24, 2015

**Item:** Fagen Friedman & Fulfroft LLP 2015-16 Legal Services Agreement

**Overview:** The district has used Fagen, Friedman & Fulfroft LLP firm primarily for Special Education legal services since 06-07. The contract is up for renewal for the 2015-16 fiscal year and contains 5% to 11% increases. The prior rate sheet is attached for information.

**Recommendation:** Approve Fagen Friedman & Fulfroft 2015-16 contract.

### Budget Considerations:

**Funding Source:** Resource 6500 (Special Education)

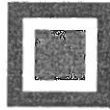
**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$ 200,000 (estimated)

**Prepared By:** Rosemarie Pottage, Interim Chief Business Officer

**Superintendent's Signature:**

*Dorm Bost*



Fagen Friedman & Fulfroft LLP

### **AGREEMENT FOR LEGAL SERVICES**

This agreement is by and between Pajaro Valley Unified School District ("Client") and the law firm of Fagen Friedman & Fulfroft LLP ("Attorney"). In consideration of the promises and the mutual agreements hereinafter contained, Attorney agrees to provide legal services to Client on the terms set forth below effective July 1, 2015:

1. **CONDITIONS.** This Agreement will not take effect, and Attorney will have no obligation to provide legal services, until Client returns a signed copy of this Agreement.

2. **SCOPE OF SERVICES.** Client hires Attorney as its legal representative/counsel with respect to matters Client specifically refers to Attorney. Attorney will provide those legal services reasonably required to represent Client. Attorney will take reasonable steps to keep Client informed of progress and to respond to Client's inquiries.

3. **CLIENT'S DUTIES.** Client agrees to cooperate with Attorney and to communicate with candor while keeping the Attorney apprised of any information or developments which may come to Client's attention, to abide by this Agreement, to pay Attorney's bills on time and to keep Attorney advised of Client's address and telephone number. Client will assist Attorney in providing information and documents necessary for the representation in the described matter.

4. **CONSULTANT SERVICES.** Attorney may provide consulting services in addition to or in support of the legal services provided pursuant to this Agreement, through qualified non-attorney Communication Services and Education Consultants. These services are intended to support Client with communications work or educational consultant services related to labor and employment matters, special education and student matters, high-profile litigation and settlement agreements, in addition to employee, community, inter-governmental and media relations.

5. **LEGAL FEES AND BILLING PRACTICES.** Client agrees to pay by the hour, in minimum units of one tenth (.1) of an hour, at Attorney's prevailing rates for all time spent on Client's matter by Attorney's legal personnel. Current hourly rates are noted in an attached rate schedule and the actual rate billed is based on the attorney's number of years of experience.

The rates on this schedule are subject to change on 30 days' written notice to client. If Client declines to pay any increased rates, Attorney will have the right to withdraw as Attorney for Client. The time charged will include the time Attorney spends on telephone calls relating to Client's matter, including calls with Client and other parties and attorneys. The legal personnel assigned to Client's matter may confer among themselves about the matter, as required and appropriate. When they do confer, each person will charge for the time expended, as long as the work done is reasonably necessary and not duplicative. Likewise, if more than one of the legal personnel attends a meeting or other proceeding, each will charge for the time spent.



**6. COSTS AND OTHER CHARGES.** (a) In general, Attorney will incur various costs and expenses in performing legal services under this Agreement. Client agrees to pay for all costs, disbursements and expenses in addition to the hourly fees. The costs and expenses commonly include fees fixed by law or assessed by public agencies, messenger and other delivery fees, postage, photocopying and other reproduction costs, travel costs including parking, mileage, transportation, meals and hotel costs, investigation expenses and consultants' fees and other similar items. Except for in-office photocopying, facsimile charges and mileage, all costs and expenses will be charged at Firm's cost.

In office Photocopying	\$0.25/page
Facsimile Charges	\$1.00/page
Mileage	IRS Standard Rate
Postage	Actual Cost

(b) Out of town travel. Client agrees to pay transportation, meals, lodging and all other costs of any necessary out-of-town travel by law firm personnel. Client will also be charged the hourly rates for the time legal personnel spend traveling.

(c) Consultants and Investigators. To aid in the representation in Client's matter, it may become necessary to hire consultants or investigators. Client agrees to pay such fees and charges.

**7. BILLING STATEMENTS.** Attorney will send Client monthly statements for fees and costs incurred. Each statement will be payable within thirty (30) days of its mailing date. An interest charge of one percent (1%) per month shall be assessed on balances that are more than thirty (30) days past due. Client may request a statement at intervals of less than 30 days. If Client requests a bill, Attorney will provide one within 10 days. The statements shall include the amount, rate, basis of calculation or other method of determination of the fees and costs, which costs will be clearly identified by item and amount.

**8. DISCHARGE AND WITHDRAWAL.** Client may discharge Attorney at any time. Attorney may withdraw with Client's consent, for good cause or as allowed or required by law upon ten (10) days written notice. Good cause includes Client's breach of this Agreement, refusal to cooperate or to follow Attorney's advice on a material matter or any fact or circumstance that would render Attorney's continuing representation unlawful or unethical. When Attorney's services conclude, all unpaid charges will immediately become due and payable. After services conclude, Attorney will, upon Client's request, deliver Client's file(s) and property in Attorney's possession, whether or not Client has paid for all services. Attorney shall transition all outstanding legal work and services to others as Client shall direct.

**9. DISCLAIMER OF GUARANTEE AND ESTIMATES.** Nothing in this Agreement and nothing in Attorney's statements to Client will be construed as a promise or guarantee about the outcome of the matter. Attorney makes no such promises or guarantees. Attorney's comments about the outcome of the matter are expressions of opinion only. Actual fees may vary from estimates given.

**10. ENTIRE AGREEMENT.** This Agreement contains the entire agreement of the parties. No other agreement, statement, or promise made on or before the effective date of this Agreement will be binding on the parties.

**11. MODIFICATION BY SUBSEQUENT AGREEMENT.** This Agreement may be modified by subsequent agreement of the parties only by an instrument in writing signed by both of them or an oral agreement only to the extent that the parties carry it out.

**12. SEVERABILITY IN EVENT OF PARTIAL INVALIDITY.** If any provision of this Agreement is held in whole or in part to be unenforceable for any reason, the remainder of that provision and of the entire Agreement will be severable and remain in effect.

**13. MEDIATION CLAUSE.** If a dispute arises out of or relating to any aspect of this Agreement between the Client and Attorney, or the breach thereof, and if the dispute cannot be settled through negotiation, Attorney and Client agree to use mediation before resorting to arbitration, litigation, or any other dispute resolution procedure.

**14. EFFECTIVE DATE.** This Agreement will govern all legal services performed by Attorney on behalf of Client commencing with the date Attorney first performed services. The date at the beginning of this Agreement is for reference only. Even if this Agreement does not take effect, Client will be obligated to pay Attorney the reasonable value of any services Attorney may have performed for Client.

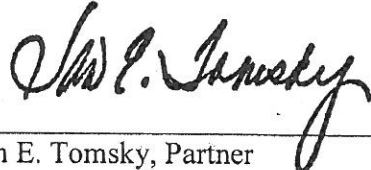
THE PARTIES HAVE READ AND UNDERSTOOD THE FOREGOING TERMS AND AGREE TO THEM AS OF THE DATE ATTORNEY FIRST PROVIDED SERVICES. THE CLIENT SHALL RECEIVE A FULLY EXECUTED DUPLICATE OF THIS AGREEMENT.

IN WITNESS WHEREOF, the parties have signed this Agreement for Legal Services.

Pajaro Valley Unified School District

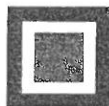
Fagen Friedman & Fulfroost LLP

\_\_\_\_\_  
Chief Business Officer

  
\_\_\_\_\_  
Jan E. Tomsky, Partner

DATE: \_\_\_\_\_

DATE: 6/2/2015



Fagen Friedman & Fulfroft LLP

**PROFESSIONAL RATE SCHEDULE**

Pajaro Valley Unified School District  
(Effective July 1, 2015)

1. **HOURLY PROFESSIONAL RATES**

Client agrees to pay Attorney by the following standard hourly rate:

Associate	\$215 - \$235 per hour
Partner	\$275 - \$300 per hour
Of-Counsel	\$300 per hour
Paralegal/Law Clerk	\$135 - \$155 per hour
Education Consultant	\$175 per hour
Communication Services Consultant	\$235 per hour

Travel time shall be charged only from the attorney's nearest office to the destination and shall be prorated if the assigned attorney travels for two or more clients on the same trip. If Client requests a specific attorney, Client agrees to pay for all travel time of that specific attorney in connection with the matter.

2. **ON-SITE LEGAL SERVICES**

At Client's discretion and by prior arrangement of Client and Attorney, Attorney may provide regularly scheduled on-site legal services ("Office Hours") to address legal issues that may arise in Client's day-to-day operations. **Office Hours for Client consists of eight (8) hours at the Client's administrative offices and travel to and from Client.** Office Hours shall be provided at a reduced daily rate. The rate for Office Hours shall be, and the client agrees to pay Attorney, as follows:

Associate	\$2,250(discounted from \$2,350)
Partner	\$2,750 (discounted from \$3,000)

3. **COSTS AND EXPENSES**

In-office Photocopying	\$0.25 per page
Facsimile	\$1.00 per page
Postage	Actual Usage
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.



Fagen Friedman & Fulfroft LLP

**PROFESSIONAL RATE SCHEDULE**

Pajaro Valley Unified School District  
(Effective July 1, 2013)

**1. HOURLY PROFESSIONAL RATES**

Client agrees to pay Attorney by the following standard hourly rate:

Associate	\$205 - \$225 per hour
Partner	\$250 - \$275 per hour
Of-Counsel	\$275 per hour
Paralegal/Law Clerk	\$125 - \$145 per hour
Education Consultant	\$160 per hour
Communication Services Consultant	\$210 per hour

Travel time shall be charged only from the attorney's nearest office to the destination and shall be prorated if the assigned attorney travels for two or more clients on the same trip. If Client requests a specific attorney, Client agrees to pay for all travel time of that specific attorney in connection with the matter.

**2. ON-SITE LEGAL SERVICES**

At Client's discretion and by prior arrangement of Client and Attorney, Attorney may provide regularly scheduled on-site legal services ("Office Hours") to address legal issues that may arise in Client's day-to-day operations. **Office Hours for Client consists of eight (8) hours at the Client's administrative offices and travel to and from Client.** Office Hours shall be provided at a reduced daily rate. The rate for Office Hours shall be, and the client agrees to pay Attorney, as follows:

Associate	\$2,030 (discounted from \$2,250)
Partner	\$2,480 (discounted from \$2,750)

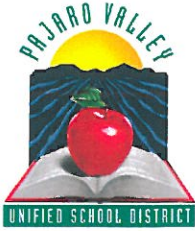
**3. COSTS AND EXPENSES**

In-office Photocopying	\$0.25 per page
Facsimile	\$1.00 per page
Postage	Actual Usage
Mileage	IRS Standard Rate

Other costs, such as messenger, meals, and lodging shall be charged on an actual and necessary basis.



# PAJARO VALLEY UNIFIED SCHOOL DISTRICT



## Board Agenda Backup

Item No: 9.7

**Date:** June 24, 2015

**Item:** Approve Program, Facilities and Services Agreement between PVUSD and Pajaro Valley Prevention and Student Assistance.

**Overview:**

Pajaro Valley Prevention and Student Assistance (PVPSA) is a not-for-profit public agency that works with the district to support various programs within the district for our students. The contract attached lists the various programs and services the two agencies work on collaboratively.

**Recommendation:** Approval of the annual agreement between the district and PVPSA

**Budget Considerations:**

**Funding Source:** Projected Awards

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$ 590,575

**Prepared By:** Erica Padilla-Chavez, MPA, CEO

**Superintendent's Signature:**

*Dorm Bork*

## **PROGRAM, FACILITIES AND SERVICES AGREEMENT**

This AGREEMENT is made effective July 1, 2015, by and between PAJARO VALLEY UNIFIED SCHOOL DISTRICT, a California governmental entity (hereinafter "District"), and PAJARO VALLEY PREVENTION AND STUDENT ASSISTANCE, INC., a California not-for-profit public benefit corporation (hereinafter "PVPSA"), who mutually agree as follows:

### **1. RECITALS.**

- a) PVPSA Status: PVPSA is a not-for-profit public benefit corporation which has applied and received recognition as tax exempt under Internal Revenue Code Section 501(c)(3) and comparable sections of the California Revenue & Taxation Code, Attached as Exhibit "A".
- b) Activities and Programs: The District and PVPSA wish to have PVPSA operate the following programs under a contract with the District during the fiscal year which shall begin July 1, 2015, and end on June 30, 2016.
  - 1) Secondary Student Assistance Program;
  - 2) Kid's Korner Elementary Student Assistance Program;
  - 3) VALOR Program;
  - 4) Student Support Services for New School;
  - 5) California Department of Education Tobacco Use Prevention Education Program (TUPE);
  - 6) Other programs and activities as mutually agreed upon by the parties to this agreement.

- c) In order to continue such programs and develop new programs, the parties also intend to enter into this Agreement for the furnishing of certain facilities and services which the District and PVPSA agree are essential to the successful operation of such programs.

## **2. CONTRACT.**

Commencing July 1, 2015, PVPSA shall operate all the programs listed on Exhibit "B" hereto attached, as an independent contractor for the District, upon all of the terms and conditions set forth herein.

## **3. APPROVAL OF PROGRAMS.**

- a) Approval of Trustees: Prior to the commencement or continuance of any program under this Agreement, its operation in the District shall have been approved by the District's Board of Trustees ("Trustees") or by the person or persons within the Administrative Staff of the District ("Staff") to whom the Trustees have delegated such responsibility.
- b) Approval by Outside Agencies: In addition to approval at the District level, all programs and proposed programs subject to this Agreement that are funded by outside agencies shall be approved by such agencies prior to the commencement or continuance of their operations in the District.

## **4. FUNDING OF PROGRAMS.**

Prior to the commencement or continuance of any program subject to this Agreement that is dependent upon funding sources from the District or controlled



by the District, PVPSA shall have received funding approval from the District, either through its normal budget process or through such extra-ordinary funding processes as the District shall from time to time establish. For the fiscal year 2015-2016, the District shall contribute **\$590,575 (five hundred ninety thousand, five hundred and seventy five dollars)** as shown on Exhibit "B".

Of this amount, \$44,576 shall be paid directly to the County of Santa Cruz Mental Health Department to be used as "matching funds" required for the administration of the Early Periodic Screening, Diagnosis and Testing (EPSDT) Program conducted by PVSPA under a contract with the County Mental Health Agency.

PVPSA shall be responsible for preparation of all applications and/or grant proposals which are to be submitted to outside agencies.

#### **5. OPERATION OF PROGRAMS**

PVPSA shall keep the District informed of the operation of all programs through such reporting procedures as are agreed upon the parties to this Agreement. At least once each year, PVPSA shall prepare a formal report to the District and the Trustees concerning programs that are subject to this Agreement.

#### **6. EVALUATION OF PROGRAMS.**

All programs that are subject to evaluation shall be evaluated at the level required by any agency which funds such program. PVPSA shall be responsible for maintaining all records and preparing all reports which shall be required as part of the evaluation process.



## **7. CONSIDERATION.**

As consideration for its services hereunder, PVPSA shall receive the following compensation:

- a) Outside Agency Funding: As to programs which are subject to direct funding by outside agencies, PVPSA shall receive such funds as are or may be committed by such agencies for such program activities;
- b) District Funding: As to programs which are funded by the District from unrestricted funds, including unrestricted lottery funds, PVPSA shall receive such funds as have been agreed upon for such programs by the parties to this Agreement. For the fiscal year 2015-2016, the programs and the funding thereof shall be set forth also on Exhibit "B".
- c) PVPSA will participate in the Medi-Cal Administrative Activities (MAA) program, such as Medi-Cal outreach and planning assistance with Medi-Cal eligible participants.

In order to ensure the health and well being of the target population, PVPSA shall understand and provide basic health and benefit information and perform health advocacy with targeted individuals and families being served through an agreement with the County Health Services Agency. Outreach activities may include information about local health and Medi-Cal services that will benefit individuals and families in order to allow them to lead healthy and productive lives.

PVPSA staff may explain benefits derived from accessing local health, mental health and substance abuse services and encourage/assist families to utilize these services to meet their identified needs. PVPSA staff shall be knowledgeable regarding available health and Medi-Cal services, locations of provider sites, and how families can access needed services. PVPSA staff shall assist families to understand and explain very basic Medi-Cal, Healthy Families and other insurance information or will be able to direct clients to sites where such information can be accessed. PVPSA staff may assist families where needed to apply for and access health related programs and services. Staff activities may include outreach, information, referral, access and eligibility assistance, assistance with transportation, and program planning in order for clients to access Medi-Cal related eligibility, provider services and care.

The relationship that PVPSA has with Medi-Cal eligible families is recognized and supported by the Health Services Agency. It is further recognized that PVPSA possesses expertise in identifying, assessing and case managing the health care needs of Medi-Cal eligible families and children being served. In order to take advantage of this expertise and relationship, PVPSA costs supported by this agreement may be used as the basis of participation in federal, state and local leveraging programs. Such participation may include appropriate staff training; reporting and documentation of eligible activities supported by contract funds, and associated staff and overhead costs. Reporting may include written documentation associated with service delivery and related costs, and/or the tracking of staff time through time survey instruments.

Purpose and Responsibilities

1. Bring potential eligible individuals into the Medi-Cal program for purposes of determining Medi-Cal eligibility.
2. Bring Medi-Cal enrollees into Medi-Cal services.
3. Bring the target population into health care services to include
  - a. Campaigns directed towards bringing specific high-risk populations into health care services;
  - b. Telephone, walk-in or drop-in services for the purpose of informing or referring persons, including Medi-Cal enrolled, to Medi-Cal covered services; and
  - c. Conducting Medi-Cal specific information and referral activities included as subset of a broader general health education program.
4. Assisting with the Medi-Cal/Healthy Families application process by;
  - a. Explaining the eligibility rules and process to prospective applicants;
  - b. Assisting an applicant to fill out the application;
  - c. Gathering information related to the application and eligibility determination/redetermination process; and
  - d. Providing necessary forms and packaging in preparation for actual eligibility determination.
5. Arranging or providing transportation of clients to Medi-Cal covered services, and if medically necessary, accompanying clients to these services.

6. Develop resource directories, prepare Medi-Cal data reports, conduct needs assessments and prepare proposals for expansion of Medi-Cal services.
7. Assist the agency and Local Governmental Agency (LGA) in overseeing, documenting and accounting for MAA activities.

**8. TELEPHONE SYSTEM.**

The programs to be operated by PVPSA under this Agreement will be conducted as part of an overall educational program of the District, in many cases directly on the school sites of the District. It is therefore understood and agreed that programs will be conducted more efficiently if the telephone system of PVPSA is integrated with the general telephone system of the District. To accomplish this, the District shall arrange within its existing telephone system to have a sufficient number of telephone lines dedicated to the use of PVPSA, in which case PVPSA shall pay directly to the carrier the cost charged for such dedicated lines.

**9. TRANSFER OF FUNDS.**

PVPSA is a California not-for-profit public benefit corporation which has applied for and received recognition as tax-exempt under Internal Revenue Code, Section 501(c)(3). Nothing contained herein shall relieve PVPSA from its duties as a recipient of funds to account for such funds in a manner satisfactory to the District and to the agencies or other sources of such funds.

**10. ANNUAL AUDIT**

PVPSA will conduct an independent financial audit as required under the U.S. Office of Management and Budget (OMB) Circular 1-133. A copy of the completed audit will be provided to the PVUSD Director of Finance.

**11. OBLIGATIONS OF PVPSA.**

- a) **Obligation to Perform:** PVPSA shall devote the time and efforts of such personnel as may be necessary to carry out each of the programs which are the subject of this Agreement, in accordance with the requirements of each program as established by the agency funding such program or the District or both. PVPSA shall not be required to operate any program unless PVPSA determines that the funding available for such program is sufficient in accomplishing its stated goals and objectives.
- b) **Employee Compensation and Equipment:** PVPSA shall be responsible for the compensation of all its agents, servants and employees and shall supply all tools and equipment necessary for the performance of their services hereunder.
- c) **Fingerprint and TB Clearance:** All PVPSA employees will have received fingerprint clearance and a negative TB test prior to contact with students.

**12. LIMITATIONS OF LIABILITY.**

- a) **Impossibility and Impracticality:** PVPSA shall not be liable for the disruption, suspension or termination of any of the services herein when such service

disruptions, suspensions or terminations are caused by illness, natural disaster(s), political insurrection(s), or other unanticipated cause(s).

- b) Defense and Indemnity: PVPSA shall not be liable for any action or inaction taken by any officer, employee, agent, or representative of the District. The District shall defend and indemnify PVPSA, its officers, servants, employees, agents or representatives in any claim brought by any third party as a result of actual or alleged actions or inactions taken, directly or indirectly, by any officer, servant, employee, agent or representative of the District.

### **13. LIABILITY INSURANCE.**

PVPSA agrees to carry and maintain during the entire term of this Agreement comprehensive general liability insurance, professional liability insurance and automobile insurance in an amount not less than one million dollars (\$1,000,000) per occurrence. Such insurance shall be written by an insurance carrier satisfactory to the District and shall include the District as "Additional Insured." Such insurance shall not be cancelled, limited, or allowed to expire without renewal until after thirty (30) days written notice has been provided to the District.

### **14. WORKERS' COMPENSATION INSURANCE.**

PVPSA shall carry Workers' Compensation insurance covering the employees of PVPSA under this agreement.

**15. CERTIFICATE OF INSURANCE.**

PVPSA shall deliver to the District evidence of insurance, as outlined in items 12, 13 and 14 of this Agreement, on an insurance industry approved form, within thirty (30) days after execution of this Agreement.

**16. NON-ASSIGNABILITY.**

Neither this Agreement nor any duties or obligations hereunder may be assigned by either party to this Agreement without the written consent of the other party.

**17. TERM OF AGREEMENT.**

This Agreement shall commence on July 1, 2015, and shall continue until June 30, 2016, unless it is terminated earlier than that date by either party or both parties to this Agreement in accordance with Part 17 as set forth below.

**18. EARLY TERMINATION OF AGREEMENT.**

- a) *Notice of Requirement:* Either party to this Agreement may terminate this Agreement without cause by providing the other party with prior written notice delivered in person or by first class mail no less than one hundred twenty (120) days prior to the effective date of such termination.
- b) *Compensation Upon Early Termination:* In the event of early termination by the District, the District shall compensate PVPSA for all work done by PVPSA and for all costs incurred by PVPSA prior to the effective date of said early termination and in reliance thereon.

**19. PVPSA'S BOARD OF DIRECTORS.**

Attached hereto as Exhibit "C" is a list of PVPSA's Board of Directors showing the category of each member, the agency which is responsible for the selection of certain members, and the names of those persons who are presently acting as such members.

**20. ATTORNEY FEES.**

In case any litigation is commenced with respect to this Agreement, the prevailing party shall be entitled to recover from the other party, in addition to amounts found due and owing, costs of suit and reasonable expenses and fees, including reasonable attorney's fees, incurred by the prevailing party in such litigation, all to be taxed as costs and included in any judgment rendered.

**21. ACCEPTANCE OF AGREEMENT.**

This Agreement will be deemed accepted as written and work will commence upon the execution thereof when signed by the parties hereto. Any modification of or additions to this Agreement must be in writing and must be signed by the parties hereto.

**22. ENTIRE AGREEMENT.**

This Agreement incorporates all of the terms, conditions, restrictions and covenants between the two parties hereto. All prior and/or contemporaneous agreements between the parties hereto are hereby integrated into and included within the terms of this Agreement.



PVUSD/PVPSA Program, Facilities and Services Agreement  
Fiscal Year 2015-16

Executed at Watsonville, California on \_\_\_\_\_, 2015.

<b>PAJARO VALLEY UNIFIED SCHOOL DISTRICT</b>	<b>PAJARO VALLEY PREVENTION AND STUDENT ASSISTANCE, INC.</b>
By: _____ Dorma Baker, Superintendent	By: _____ Erica Padilla-Chavez, Chief Executive Officer
	By: _____ Esmeralda Sanchez, Finance & Operations Manager

## 2015-2016 Estimated Contract Summary

Source/Contract	Projected Award	Period	General Objectives	Other Requirements/ Restrictions/Information
Student Assistance Program -- Kids' Korner Elementary and Secondary SAP	\$282,355	7/1/15-6/30/16	Provide elementary and secondary schools with MFT and/or MSW intern counselors, including supervision and training	
VALOR Program	\$100,000	7/1/15-6/30/16	Counseling and support services to expelled/at-risk youth	
Student Support Services for New School	\$43,996	7/1/15-6/30/16	Case management and mentoring for students	
PVUSD Total:	\$426,351			
Calif. Dept. of Education Tobacco Use Prevention Education Program	164,224	7/1/2015-6/30/16	School-based tobacco intervention and prevention program, training, curriculum and student participation	Competitive grant award; expenditure driven.
TOTAL	590,575	7/1/15-6/30/16		
PVPSA provides additional resources to PVUSD through other grant awards. These include Community Mental Health, Drug Medi-Cal services and other prevention and intervention services.				

**Pajaro Valley Prevention and Student Assistance, Inc.  
Board of Directors  
2015**

**Pajaro Valley Unified School District Board of Trustees:**

Leslie DeRose, PVUSD Trustee, PVPSA Board Member

**Pajaro Valley Unified School District Superintendent:**

Dorma Baker, PVPSA Board Chair

**Watsonville Chief of Police:**

Manny Solano, Chief of Police

Lt. Jorge Zamora, Alternate, PVPSA Board Vice President

**Santa Cruz County Office of Education Superintendent or appointee:**

Michael Watkins

Michael Paynter, Alternate, PVPSA Board Member

**Mayor of Watsonville or appointee:**

Dr. Nancy Bilicich, City Council Member, Appointee, PVPSA Board Member

**Pajaro Valley Unified School District Finance Director or appointee:**

Melody Kennedy, CBO, Business Services (beginning July 1, 2015), PVPSA Board

**Pajaro Valley Unified School District Assistant Superintendent:**

Murry Schekman, Assistant Superintendent, PVPSA Board Member

**County Board of Supervisors, 4<sup>th</sup> District:**

Martin Garcia – PVPSA Board Member

Analyst, Fourth District County Supervisor

**Members of the Community:**

Claudia Mehl-Crosetti – PVPSA Board *Treasurer*

Mehl's Colonial Chapel, Business Representative

Rhea DeHart, PVPSA Board Member

Dick Allen, PVPSA Board Member

Janet Mayou, PVPSA Board Member



## Board Agenda Backup

Item No: 9.8

Date: July 24, 2015

Item: Update Authorized District Signatures on Record (Resolution 14-15-35)

Overview: This resolution is to update and validate the current district employees authorized to sign documents on behalf of the Pajaro Valley Unified School District for fiscal year 2015-2016 as required by the County Office of Education and Ed. Code 42633.

Rationale: Authorized signatures on record must be updated to comply with Education Code 42633 annually and to reflect the current administration and staff. Documents covered in this resolution include Bill Warrants, Checking & Savings Account documents, County documents, Reports, and Contracts.

Recommendation: Approve Resolution and Change Signatories as recorded.

**Budget Considerations:**

Funding Source: None

Budgeted: Yes ☐ No ☐

Amount: None

**Prepared By:** Helen Bellonzi  
Helen Bellonzi, Director of Finance

**Superintendent Signature:** \_\_\_\_\_

## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

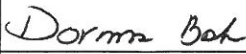
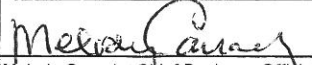

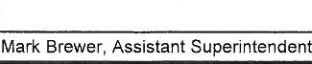
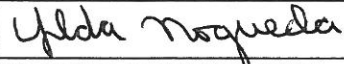

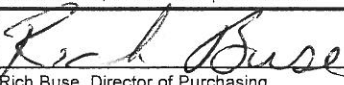


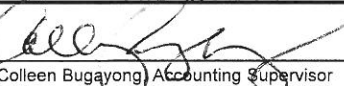

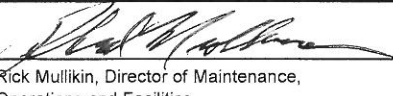
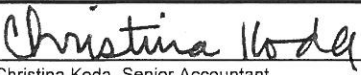
Resolution No. 14-15-35

## AUTHORIZED SIGNATURES

WHEREAS, the Board of Trustees of the Pajaro Valley Unified School District, in order to comply with Education Code 42633 to delegate power to contract.

DOES HEREBY RESOLVE TO permit the officials and employees of the above-named organization in whose titles and signatures are listed below, to sign as specified below, any and all reports, documents, bank accounts and / or contracts as listed in the Resolution, provided, however, that no contract made pursuant to such delegation and authorization shall be valid or constitute an enforceable obligation against the District unless and until the same shall have been approved or ratified by the Governing Board.

NOW, THEREFORE, BE IT RESOLVED that the following are true signatures of hand of the above authorized

Signature Name/Title	*** See Key Below ***							
	A	B	C	D	E	F	G	H
 Dorma Baker, Superintendent	X	X	X	X	X	X	X	X
 Melody Canady, Chief Business Official	X	X	X	X	X	X	X	X
 _____, Assistant Superintendent/ Human Resources	X	X	X	X	X	X	X	X
 Mark Brewer, Assistant Superintendent	X	X	X	X	X	X	X	X
 Ylda Noguera, Assistant Superintendent	X	X	X	X	X	X	X	X
 Susan Perez, Assistant Superintendent	X	X	X	X	X	X	X	X
 Rich Buse, Director of Purchasing			X			X		
 Nicole Meschi, Director of Food Services			X	X				
 Helen Bellonzi, Director of Finance	X	X	X	X	X		X	X
 Colleen Bugayong, Accounting Supervisor	X	X			X			
 Nita Black, Payroll Supervisor	X	X			X			
 Rick Mullikin, Director of Maintenance, Operations and Facilities			X	X				
 Christina Koda, Senior Accountant	X	X			X			

A=BILL WARRANTS (Includes Wire Transfer in lieu of a Bill Warrant)

B=CHECKING &amp; SAVINGS

C=CONTRACTS &amp; AGREEMENTS

D=GOVERNMENT PROJECTS

E=PAYROLL DOCUMENTS AND ACCOUNTING DOCUMENTS

F=PURCHASE &amp; BID DOCUMENTS

G=COUNTY DOCUMENTS

H=REPORTS

PASSED AND ADOPTED by the Board of Trustees of the Pajaro Valley Unified School District, County of Santa Cruz, State of California, this 24th day of June, 2015, by the following vote:

AYES \_\_\_\_\_

NOES \_\_\_\_\_

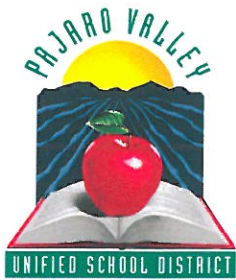
ABSENT \_\_\_\_\_

Attest

Jeff Ursino  
President, Board of Trustees

Maria Orozco  
Vice President/Clerk, Board of Trustees





## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

### Board Agenda Backup

Item No: 9.9

**Date:** June 24, 2015

**Item:** Agricultural Career Technical Education Incentive Grant Application  
– 2015-16

**Overview:** The Ag Incentive Grant was returned to the Watsonville High School Ag Program with the hiring of the new Ag Teacher in February of 2015. The school is again applying for this incentive grant and will merit additional funds based on the hiring of the second fully credentialed Ag teacher. The Agricultural Career Technical Education Incentive Grant provides local educational agencies (LEAs) with funds to improve the quality of their agricultural career technical education programs. The goal is to maintain a high-quality, comprehensive agricultural career technical program in California's public school system to ensure a constant source of employable, trained, and skilled individuals. There are 11 criterion by which the program is evaluated. The eleven criterion are: (1) curriculum and Instruction, (2) Leadership and Citizenship Development, (3) Supervised Agricultural Experience Program, (4) Qualified and Competent Personnel, (5) Facilities, Equipment, and Materials, (6) Community, Business, and Industry Involvement, (7) Career Guidance, (8) Program Promotion, (9) Program Accountability and Planning, (10) Student-Teacher Ratio, and (11) Extended Contract.

Additional funding will be requested from the State as the school moves forward in providing a top quality Ag Education program for the students at Watsonville High School. Student projects, for example, are part of the incentives that lead to additional financial support. The strong district support for this program has been critical in being able to return to the use of Ag Incentive funds.

**Recommendation:** Approve Ag Incentive Grant Application

**Budget Considerations:** None

**Prepared By:** Murry Schekman, Assistant Superintendent

**Superintendent's Signature:** Dorm Bok

California Department of Education  
**AGRICULTURAL CAREER TECHNICAL EDUCATION INCENTIVE GRANT  
 2015-16 APPLICATION FOR FUNDING**

(Due Date: To be received in Regional Supervisor's Office by June 30, 2015)

**DATES OF PROJECT DURATION - JULY 1, 2015, TO JUNE 30, 2016**

Watsonville High School

(School Site)

Pajaro Valley Unified

(District)

**Certification:** I hereby certify that all applicable state and federal rules and regulations will be observed; that to the best of my knowledge, the information contained in this application is correct and complete; and that the attached assurances are accepted as the basic conditions of the operations in this project/program for local participation and assistance.

Signature of Authorized Agent

Signature of Agriculture Teacher  
Responsible for the Program

Director of Finance

Title

Signature of Principal

Contact Phone Number: 408-206-1147

Date of Approval of Local Agency Board:

Funds Requested - Part I

Part II

Part III

Part IV

Total

\$4,500.00

\$256.00

\$10,000.00

\$0.00

\$14,756.00

Number of Different Agriculture Teachers at Site:

2

**PART I - QUALITY CRITERIA 1-9 (REQUIRED) ALLOCATION**

Quality Criteria	Will Meet Criteria	Variance Requested
1. Curriculum and Instruction	X	
2. Leadership and Citizenship Development	X	
3. Practical Application of Occupational Skills	X	
4. Qualified and Competent Personnel	X	
5. Facilities, Equipment, and Materials	X	
6. Community, Business, and Industry Involvement	X	
7. Career Guidance	X	
8. Program Promotion	X	
9. Program Accountability and Planning	X	

**Formal Variance Request must be included if requesting a variance.** A variance is a proposed plan for bringing the program into compliance with required quality criteria. Variances should result in compliance prior to the following year's application. All variances must be approved with the application. Non-compliance with the terms of the approved variance will result in a loss of funds.



PART I - CONTINUED

Departmental Allocation: Meeting the criteria in PART I makes the program eligible for the following amounts based on the number of teachers in the program.

Total Number of Teachers	Amount Eligible	Amount Requested
One Teacher or Less	\$4,000	
Two Teachers	\$4,500	\$4,500.00
Three Teachers or More	\$5,000	

PART II - PROGRAM ENROLLMENT ALLOCATION

Total Number of Students	2014-15 R2 Number	Amount Requested
List Number from R2 Report (\$8/Member)	32	\$256.00

PART III - QUALITY CRITERIA 10-11 (OPTIONAL) ALLOCATION

Schools which qualify for a Departmental Allocation may apply for additional amounts for each specific Quality Criteria (10 and 11) met.

- \* Amounts requested in Quality Criterion 10 will be the indicated amount for that criterion, multiplied by the full-time equivalent (FTE). To count a preparation period, the teacher must be teaching Career Technical Education courses in Agriculture for 50 percent or more of their teaching periods.
- \* Amounts requested in Quality Criterion 11A will be the indicated amount for each teacher who was compensated a minimum of \$2,000 for year-round employment.
- \* Amounts requested in Quality Criterion 11B will be the indicated amount for each teacher who is provided a project supervision period. Project periods will be counted if the teacher has a preparation period as part of the regular teaching day.

Number of FTE Agriculture Teachers at Site: 2

List the Names of the Agriculture Teachers:

Erin Larrus	4.
Paulina Correia	5.
3.	6.

	Number Meeting Criteria	Amount Requested
Criterion 10 - Student/Teacher Ratio	2	\$4,000.00
Criterion 11A - Year-Round Employment	2	\$4,000.00
Criterion 11B - Project Supervision Period	1	\$2,000.00

TOTAL FUNDS REQUESTED PART IV

\$10,000.00

PART IV - QUALITY CRITERION 12 (OPTIONAL) ALLOCATION

Quality Criterion 12 Form is attached and all criteria has been met. If the answer is yes, list \$7,500 (funds requesting) in space to the right.



PART V - FINANCIAL SCHEDULE

Part A

Line	Acct. No.	Classification	A Description of Item for Which Funds Will be Expended	B Incentive Grant Funds	C Matching Funds
1	4000	Books & Supplies			
2			Subtotal for 4000	\$0.00	\$0.00
3	5000	Services and Other Operating Expenses such as: Services of Consultants, Staff Travel, and Conference; Rentals, Leases, and Repairs; Bus Transportation	1. Vehicle Maint/Fuel	3,000.00	
4			2. Conference Registrati	3,000.00	8,000.00
5			3. Rental Vehicles	2,000.00	
6			4.		
			5.		
7			6.		
8			Subtotal for 5000	\$8,000.00	\$8,000.00
9	6000	Capital Outlay: Includes Sites and Improvements of Sites; Buildings and Improvement of Buildings; Equipment	1. New Truck	6,000.00	1,756.00
10			2. Farm Updates	756.00	5,000.00
11			3.		
			4.		
12			5.		
13			Subtotal for 6000	\$6,756.00	\$6,756.00
14			Total for 4000-6000 Lines 2, 8, 13	\$14,756.00	\$14,756.00

TOTAL 2015-16 Incentive Grant Allocation:

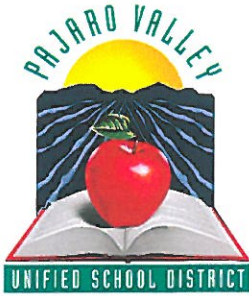
\$14,756.00

Part B - Complete this portion if a waiver of the matching requirement is requested:

Line	Acct No.	Classification	A Description of Item for Which Funds Were Expended	B Incentive Grant Funds	C Amount of Salary and Benefits
15	1000	Salaries	Teachers' Summer Service Salaries		
16	1000	Salaries	Teachers' Salaries for Project Supervision Period		
17	3000	Benefits	Benefits for the Above Items (1000)		
18			TOTAL		\$0.00

TOTAL Amount of Waiver Requested:

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



**Board Agenda Backup**

Item No: **9.10**

**Date:** June 24, 2015

**Item:** Approval of Contract for Health Supplies/Blanket Bid # JL032915-HTH, for the District Warehouse/Stores.

**Overview:** This bid establishes blanket order prices for the purchase of health supplies beginning July 1, 2015 through June 30, 2016. Awards are recommended to the lowest responsible bidder meeting terms, conditions, and specifications on each item. Prices shall be firm for one (1) year. Awards are based on previous year's usage and projected usage for 2015/16. Actual expenditures will vary as supplies will be ordered as needed.

Five bids (5) were received and opened at 3:00 p.m. on May 27, 2015.

Everything Medical  
Henry Schein Inc  
Moore Medical  
Pyramid School Products  
School Health

**Recommendation:** Administration recommends approval in accordance with Invitation to Bid, resulting in awards to the following Vendors:

Everything Medical  
Henry Schein Inc  
Moore Medical  
Pyramid School Products  
School Health

The expenditures are dependent upon the needs of the district during the course of the fiscal year. Quantities bid are the estimated needs for July 1, 2015 through June 30, 2016.

**Budget Considerations:** N/A

**Budgeted:** Yes: ☒ No: ☐

**Amount:** Total TBD (Revolving Warehouse Account for Sales to Schools.)

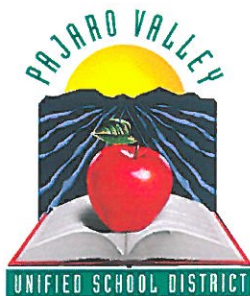
**Prepared By:** Rich Buse, Director of Purchasing & Safety

**Superintendent's Signature:**

*Rich Buse*



**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



**Board Agenda Backup**

Item No: **9.11**

**Date:** June 24, 2015

**Item:** Approval of Contract for Athletic Supplies/Blanket Bid # JL032915-Ath, for the District Warehouse/Stores.

**Overview:** This bid establishes blanket order prices for the purchase of athletic supplies beginning July 1, 2015 through June 30, 2016. Awards are recommended to the lowest responsible bidder meeting terms, conditions, and specifications on each item. Prices shall be firm for one (1) year. Awards are based on previous year's usage and projected usage for 2015/16. Actual expenditures will vary as supplies will be ordered as needed.

Seven bids (7) were received and opened at 3:00 p.m. on May 27, 2015.

AAE	BSN Sports
Cannon Sports Inc	Gopher Sports
Pyramid School Products	S&S World Wide Inc
Southwest School Supply	

**Recommendation:** Administration recommends approval in accordance with Invitation to Bid, resulting in awards to the following Vendors:

BSN Sports  
Cannon Sports Inc  
Gopher Sports  
Pyramid School Products  
S&S World Wide Inc  
Southwest School Supply

The expenditures are dependent upon the needs of the district during the course of the fiscal year. Quantities bid are the estimated needs for July 1, 2015 through June 30, 2016.

**Budget Considerations:** N/A

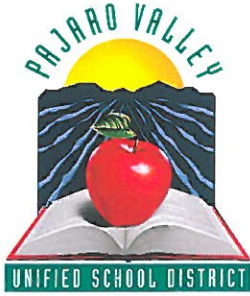
**Budgeted:** Yes: ☒ No: ☐

**Amount:** Total TBD (Revolving Warehouse Account for Sales to Schools.)

**Prepared By:** Rich Buse, Director of Purchasing & Safety

**Superintendent's Signature:**

*Dorm Buse*



## PAJARO VALLEY UNIFIED SCHOOL DISTRICT

### Board Agenda Backup

Item No: **9.12**

**Date:** June 24, 2015

**Item:** Approval of Contract for Paper Supplies/Blanket Bid # JL032915-PAP, for the District Warehouse/Stores.

**Overview:** This bid establishes blanket order prices for the purchase of copy paper supplies beginning July 1, 2015 through June 30, 2016. Awards are recommended to the lowest responsible bidder meeting terms, conditions, and specifications on each item. Prices shall be firm for one (1) year. Awards are based on previous year's usage and projected usage for 2015/16. Actual expenditures will vary as supplies will be ordered as needed.

Seven bids (7) were received and opened at 3:00 p.m. on May 27, 2015.

123 OFFICE SOLUTIONS INC  
CONTRACT PAPER GROUP  
KELLY PAPER  
LIBERTY PAPER  
PAPER 101  
SOUTHWEST SCHOOL SUPPLY  
UNISOURCE

**Recommendation:** Administration recommends approval in accordance with Invitation to Bid, resulting in awards to the following Vendors:

123 OFFICE SOLUTIONS INC  
CONTRACT PAPER GROUP  
PAPER 101

The expenditures are dependent upon the needs of the district during the course of the fiscal year. Awards subject to sample approval. Quantities bid are the estimated needs for July 1, 2015 through June 30, 2016.

**Budget Considerations:** N/A

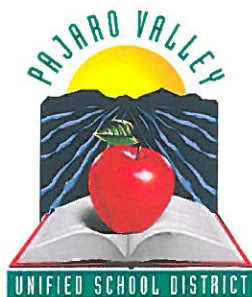
**Budgeted:** Yes: ☒ No: ☐

**Amount:** Total TBD (Revolving Warehouse Account for Sales to Schools.)

**Prepared By:** Rich Buse, Director of Purchasing & Safety

**Superintendent's Signature:** Dorm Buse

# PAJARO VALLEY UNIFIED SCHOOL DISTRICT



## Board Agenda Backup

Item No: **9.13**

**Date:** June 24, 2015

**Item:** Approval of Contract for Custodial Supplies/Blanket Bid # JL032915-CUST, for the District Warehouse/Stores.

**Overview:** This bid establishes blanket order prices for the purchase of custodial supplies beginning July 1, 2015 through June 30, 2016. Awards are recommended to the lowest responsible bidder meeting terms, conditions, and specifications on each item. Prices shall be firm for one (1) year. Awards are based on previous year's usage and projected usage for 2015/16. Actual expenditures will vary as supplies will be ordered as needed.

Nine bids (9) were received and opened at 3:00 p.m. on May 27, 2015.

California Janitorial Supply	Global Supply Co
Mid Valley Supply	Pyramid School Supply
Southwest School Supply	Supply Works Clean Source
Waxie Sanitary Supply	ePoly Star
Unipack	

**Recommendation:** Administration recommends approval in accordance with Invitation to Bid, resulting in awards to the following Vendors:

California Janitorial Supply	Global Supply Co
Mid Valley Supply	Pyramid School Supply
Southwest School Supply	Supply Works Clean Source
Waxie Sanitary Supply	

The expenditures are dependent upon the needs of the district during the course of the fiscal year. Awards subject to sample approval. Quantities bid are the estimated needs for July 1, 2015 through June 30, 2016.

**Budget Considerations:** N/A

**Budgeted:** Yes: ☒ No: ☐

**Amount:** Total TBD (Revolving Warehouse Account for Sales to Schools.)

**Prepared By:** Rich Buse, Director of Purchasing & Safety

**Superintendent's Signature:**

*Dorm Buse*





## Board Agenda Backup

Item No: 9.14

**Date:** June 24, 2015

**Item:** Resolution # 14-15-37, Emergency closure and suspension of days of operation at CDD Children's Centers and State Preschools due circumstances beyond the agencies control.

**Overview:** The Department of Education allows for State Programs to apply for emergency closure funds due to suspension of operations of programs due to circumstances beyond the agencies control.

Site Closures in Chronological Order:

- Salsipuedes State Preschool June 4, 2015 Emergency Water Shut Off
- Watsonville Children's Center June 8 - July 31, 2015 Replace Heat/ Air / Roof

See Attached documents of Days of Attendance to be reported to the Department of Education.

The CDD Children's Centers closed operations to protect the health and safety of the children as directed by PVUSD. This resolution requests funds for these lost days of operations due to circumstances beyond the agencies control. The children from the Watsonville CC are being served in contracted Family Childcare Homes during the closure.

**Recommendation:** Approve Resolution # 14-15-37

**Budget Considerations:** Recouping of lost EDA due to Emergency Closure.

**Funding Source:** California Dept. of Education/ Child Development Division

**Budgeted:** Yes: ☐ No: ☒ Funds Requested from CDD

**Amount:** Set by Child Development Division on review of resolution.

**Prepared By:** Kathy Lathrop, Director of Child Development Department

**Superintendent's Signature:** Dorma Baker  
Dorma Baker, Superintendent

**RESOLUTION #14-15-37**

This resolution must be adopted in order to certify the approval of the Governing Board to enter into this transaction with the California Department of Education for the purpose of providing child care and development services and **to verify that the claim for non-operation funds due to circumstances beyond the agencies control is true and valid.**

**RESOLUTION #14-15-37**

**BE IT RESOLVED that the Governing Board of Pajaro Valley Unified School District Verifies that all Child Development State Preschool and Children's Center programs were closed due to health and safety risks to students as well as to abide by the regulations required by Licensing.**

Site Closures;

- Salsipuedes State Preschool June 4 to July 31, 2014 Emergency Water Shut Off
- Watsonville Children's Center June 8 to July 31, 2015 Replacement of Air/ Heat System & Roof, Infrastructure Repair.

NAME

TITLE

SIGNATURE

Kathy Lathrop

Director Child Development

Kathy Lathrop

PASSED AND ADOPTED THIS 24<sup>th</sup> day of June 2015 by the

Governing Board of Pajaro Valley Unified School District

of Santa Cruz County, California.

Maria Orozco Vice President / Clerk of the Governing Board of Pajaro Valley Unified School District of Santa Cruz, County, California, certify that the foregoing is a full, true and correct copy of a resolution adopted by the said Board at a Regular meeting thereof held at a regular public place of meeting and the resolution is on file in the office of said Board.

\_\_\_\_\_  
(Vice President/Clerk's signature)

\_\_\_\_\_  
(Date)

[Type text]



## Board Agenda Backup

Item No: 9.15

**Date:** June 24, 2015

**Item:** Resolution #14-15-38

**Child Development Contracts Child Development Division (CDD)  
Programs 2015-2016 (CMIG-5016, CMSS -5016, CSPP- 5543,  
CPKS- 5101, CCTR- 5287).**

**Overview:** PVUSD is contracted with the State Department of Education/ Child Development Division for early care and education services across a variety of full day and part day programs serving low income families. These programs provide full day preschool to working families, part day preschool classrooms, early care and education for the infants and toddlers of teen parents, and care and education for migrant families. This resolution will authorize acceptance of these contracts and any amendments that come forward during the 2015-2016 Fiscal year. All programs promote family involvement and school readiness.

The attached are annual contracts for this school year. Child Development Department Funding provided funding to operate these programs. Please note CCTR contract which serves mostly children under 3 in Family Childcare Homes was increased by over \$ 836,000 due to an application for restoration funding submitted to CDE. This allows service to an additional 68 children.

**Recommendation:** Approve Resolution #14-15-38

**Budget Considerations:**

**Funding Source:** California Dept. of Education/ Child Development Division

**Budgeted:** Yes: ☒ No: ☐

**Amount:** Total \$3,999,971.00

**Prepared By:** Kathy Lathrop Director, Child Development

**Superintendent's Signature:**

*Dormer*



**RESOLUTION #14-15-38**

This resolution must be adopted in order to certify the approval of the Governing Board to enter into this transaction with the California Department of Education for the purpose of providing child care and development services and **to authorize the designated personnel to sign contract documents for the Fiscal year 2015-2016.**

**RESOLUTION #14-15-38**

**BE IT RESOLVED that the Governing Board of Pajaro Valley Unified School District** \_\_\_\_\_

authorizes entering into local agreement numbers/s for contracts and amendments for CSPP -5543, CCTR - 5287 CMIG - 5016, CPKS -5101 and CMSS- 5016 that the person/s who is/are listed below, is /are authorized to sign the transaction for the Governing Board.

NAME	TITLE	SIGNATURE
Dorma Baker	Superintendent	
_____	_____	_____
_____	_____	_____

PASSED AND ADOPTED THIS 24th day of June 2015 by the

Governing Board of Pajaro Valley Unified School District

of Santa Cruz County, California.

Maria Orozco Vice President / Clerk of the Governing Board of Pajaro Valley Unified School District of Santa Cruz, County,

California, certify that the foregoing is a full, true and correct copy of a resolution adopted by the said Board at a Regular meeting thereof held at a regular public place of meeting and the resolution is on file in the office of said Board.

\_\_\_\_\_  
(Clerk's signature)

\_\_\_\_\_  
(Date)

**CALIFORNIA DEPARTMENT OF EDUCATION**

1430 N Street

Sacramento, CA 95814-5901

**F.Y. 15 - 16****DATE:** July 01, 2015**CONTRACT NUMBER:** CPKS-5101**PROGRAM TYPE:** PREKINDERGARTEN AND  
FAMILY LITERACY PROG**PROJECT NUMBER:** 44-6979-00-5**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES****CONTRACTOR'S NAME:** PAJARO VALLEY UNIFIED SCHOOL DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the GENERAL TERMS AND CONDITIONS (GTC-610)\*; the PROGRAM REQUIREMENTS FOR THE PREKINDERGARTEN AND FAMILY LITERACY PROGRAM\*; the FUNDING TERMS AND CONDITIONS (FT&C)\* and any subsequent changes to the FT&C\*, which are by this reference made a part of this Agreement.

Funding of this Agreement is contingent upon appropriation and availability of funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2015 through June 30, 2016. The total amount payable pursuant to this Agreement shall not exceed \$17,500.00.

Expenditure of these funds shall be reported quarterly to the Child Development Fiscal Services (CDFS) on form CDFS-9529. Reporting must be submitted for reimbursement of expenditures. For non-local educational agencies, expenditures made for the period July 1, 2015 through June 30, 2016 shall be included in the fiscal year 2015-16 audit due by the 15th day of the fifth month following the end of the Contractor's fiscal year, or earlier if specified by CDE. The audits for School Districts and County Offices shall be submitted in accordance with Education Code Section 41020.

Any provision of this Agreement found to be in violation of Federal or State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an Asterisk (\*), are hereby incorporated by this reference and made part of this Agreement as if attached hereto. These documents can be viewed at <http://cde.ca.gov/fg/aa/cd/ftc2015.asp>

**STATE OF CALIFORNIA**

BY (AUTHORIZED SIGNATURE)

PRINTED NAME OF PERSON SIGNING

Sueshil Chandra, Manager

TITLE

Contracts, Purchasing and Conference Services

AMOUNT ENCUMBERED BY THIS DOCUMENT

\$ 17,500

PRIOR AMOUNT ENCUMBERED FOR THIS CONTRACT

\$ 0

TOTAL AMOUNT ENCUMBERED TO DATE

\$ 17,500

PROGRAM/CATEGORY (CODE AND TITLE)

Child Development Programs

(OPTIONAL USE) 0656

24859-6979

ITEM 30.10.010.

6110-196-0001

CHAPTER

B/A

FUND TITLE

General

STATUTE

2015

FISCAL YEAR

2015-2016

OBJECT OF EXPENDITURE (CODE AND TITLE)

702

SACS: Res-6052 Rev-8590

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.

SIGNATURE OF ACCOUNTING OFFICER

T.B.A. NO.

B.R. NO.

DATE

**CONTRACTOR**

BY (AUTHORIZED SIGNATURE)

PRINTED NAME AND TITLE OF PERSON SIGNING

Norma Baker, Superintendent

ADDRESS

294 Green Valley Rd, Watsonville, CA 95076

Department of General Services  
use only

**CALIFORNIA DEPARTMENT OF EDUCATION**

1430 N Street

Sacramento, CA 95814-5901

**F.Y. 15 - 16****DATE:** July 01, 2015**CONTRACT NUMBER:** CMIG-5016**PROGRAM TYPE:** MIGRANT CHILD CARE**PROJECT NUMBER:** 44-6979-00-5**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES****CONTRACTOR'S NAME:** PAJARO VALLEY UNIFIED SCHOOL DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the terms and conditions of the CURRENT APPLICATION; the GENERAL TERMS AND CONDITIONS (GTC-610)\*; the MIGRANT PROGRAM REQUIREMENTS\*; the FUNDING TERMS AND CONDITIONS (FT&C)\* and any subsequent changes to the FT&C\*, which are by this reference made a part of this Agreement.

Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2015 through June 30, 2016. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Determination of Reimbursable Amount Section of the FT&C, at a rate not to exceed \$36.10 per child per day of full-time enrollment and a Maximum Reimbursable Amount (MRA) of \$556,915.00. Within the specified MRA, there is a maximum of \$83,537.00 identified for allowable Start-up costs. Start-up funds expended for allowable costs are not subject to service requirements; any portion not so expended may be earned through services to additional eligible children.

**SERVICE REQUIREMENTS**

Minimum Child Days of Enrollment (CDE)	15,427.0
Minimum Days of Operation (MDO) Requirement	129

Any provision of this Agreement found to be in violation of Federal or State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an Asterisk (\*), are hereby incorporated by this reference and are part of the Agreement as if attached hereto. These documents can be viewed at <http://www.cde.ca.gov/fg/aa/cd/ftc2015.asp>

STATE OF CALIFORNIA		CONTRACTOR			
BY (AUTHORIZED SIGNATURE)		BY (AUTHORIZED SIGNATURE)			
PRINTED NAME OF PERSON SIGNING Sueshil Chandra, Manager		PRINTED NAME AND TITLE OF PERSON SIGNING Norma Baker, Superintendent			
TITLE Contracts, Purchasing and Conference Services		ADDRESS 294 Green Valley Rd, Watsonville, CA 95076			
AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 556,915  PRIOR AMOUNT ENCUMBERED FOR THIS CONTRACT \$ 0  TOTAL AMOUNT ENCUMBERED TO DATE \$ 556,915	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs		FUND TITLE General		Department of General Services use only
	(OPTIONAL USE) 0656 23036-6979				
	ITEM 30.10.020.004 6110-194-0001	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016	
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-6065 Rev-8530				
	I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.				
SIGNATURE OF ACCOUNTING OFFICER		T.B.A. NO.		B.R. NO.	
		DATE			

**CALIFORNIA DEPARTMENT OF EDUCATION**

1430 N Street

Sacramento, CA 95814-5901

**F.Y. 15 - 16****DATE:** July 01, 2015**CONTRACT NUMBER:** CMSS-5016**PROGRAM TYPE:** MIGRANT SPECIALIZED  
SERVICES**PROJECT NUMBER:** 44-6979-00-5**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES****CONTRACTOR'S NAME:** PAJARO VALLEY UNIFIED SCHOOL DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the terms and conditions of the CURRENT APPLICATION; the GENERAL TERMS AND CONDITIONS (GTC-610)\*; the MIGRANT PROGRAM REQUIREMENTS\*; the FUNDING TERMS AND CONDITIONS (FT&C)\* and any subsequent changes to the FT&C\*, which are by this reference made a part of this Agreement.

Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2015 through June 30, 2016. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Specific Items of Reimbursable Costs section of the FT&C for a Maximum Reimbursable Amount (MRA) of \$79,557.00 for migrant specialized services. Specialized services are not subject to service requirements.

Any provision of this Agreement found to be in violation of Federal or State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an Asterisk (\*), are hereby incorporated by this reference and made a part of this Agreement as if attached hereto. These documents can be viewed at <http://cde.ca.gov/fg/aa/cd/ftc2015.asp>

**STATE OF CALIFORNIA**

BY (AUTHORIZED SIGNATURE)

PRINTED NAME OF PERSON SIGNING

Suresh Chandra, Manager

TITLE

Contracts, Purchasing and Conference Services

AMOUNT ENCUMBERED BY THIS  
DOCUMENT

\$ 79,557

PRIOR AMOUNT ENCUMBERED FOR  
THIS CONTRACT

\$ 0

TOTAL AMOUNT ENCUMBERED TO  
DATE

\$ 79,557

PROGRAM/CATEGORY (CODE AND TITLE)

Child Development Programs

(OPTIONAL USE) 0656

23360-6979

ITEM 30.10.020.004

6110-194-0001

CHAPTER

B/A

STATUTE

2015

FISCAL YEAR

2015-2016

OBJECT OF EXPENDITURE (CODE AND TITLE)

702

SACS: Res-6070 Rev-8530

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.

SIGNATURE OF ACCOUNTING OFFICER

DATE

**CONTRACTOR**

BY (AUTHORIZED SIGNATURE)

PRINTED NAME AND TITLE OF PERSON SIGNING

Dorma Baker, Superintendent

ADDRESS

294 Green Valley Rd Watsonville, CA 95076

Department of General Services  
use only

**CALIFORNIA DEPARTMENT OF EDUCATION**

1430 N Street

Sacramento, CA 95814-5901

**F.Y. 15 - 16**

DATE: July 01, 2015

CONTRACT NUMBER: CSPP-5543

PROGRAM TYPE: CALIFORNIA STATE  
PRESCHOOL PROGRAM

PROJECT NUMBER: 44-6979-00-5

**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES**

CONTRACTOR'S NAME: PAJARO VALLEY UNIFIED SCHOOL DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the terms and conditions of the CURRENT APPLICATION; the GENERAL TERMS AND CONDITIONS (GTC-610)\*; the STATE PRESCHOOL PROGRAM REQUIREMENTS\*; the FUNDING TERMS AND CONDITIONS (FT&C)\* and any subsequent changes to the FT&C\*, which are by this reference made a part of this Agreement.

Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2015 through June 30, 2016. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Determination of Reimbursable Amount Section of the FT&C, at a rate not to exceed \$36.10 per child per day of full-time enrollment and a Maximum Reimbursable Amount (MRA) of \$2,529,739.00.

**SERVICE REQUIREMENTS**

Minimum Child Days of Enrollment (CDE) Requirement	70,076.0
Minimum Days of Operation (MDO) Requirement	249

Any provision of this Agreement found to be in violation of Federal and State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an Asterisk (\*), are hereby incorporated by this reference and made part of this Agreement as if attached hereto. These documents can be viewed at <http://www.cde.ca.gov/fq/aa/cd/ftc2015.asp>.

STATE OF CALIFORNIA		CONTRACTOR			
BY (AUTHORIZED SIGNATURE)		BY (AUTHORIZED SIGNATURE)			
PRINTED NAME OF PERSON SIGNING Sueshil Chandra, Manager		PRINTED NAME AND TITLE OF PERSON SIGNING Norma Baker, Superintendent			
TITLE Contracts, Purchasing and Conference Services		ADDRESS 294 Green Valley Rd Watsonville, CA 95076			
AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 2,529,739  PRIOR AMOUNT ENCUMBERED FOR THIS CONTRACT \$ 0  TOTAL AMOUNT ENCUMBERED TO DATE \$ 2,529,739	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs		FUND TITLE		
	(OPTIONAL USE) See Attached				
	ITEM See Attached	CHAPTER	STATUTE	FISCAL YEAR	
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702				
	Department of General Services use only				
I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.		T.B.A. NO.		B.R. NO.	
SIGNATURE OF ACCOUNTING OFFICER See Attached		DATE			



CONTRACTOR'S NAME: PAJARO VALLEY UNIFIED SCHOOL DISTRICT

CONTRACT NUMBER: CSPP-5543

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 185,853	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE Federal		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 13609-6979	FC# 93.596	PC# 000321	
TOTAL AMOUNT ENCUMBERED TO DATE \$ 185,853	ITEM 30.10.020.001 6110-194-0890	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-5025 Rev-8290			

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 102,251	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE Federal		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 15136-6979	FC# 93.575	PC# 000324	
TOTAL AMOUNT ENCUMBERED TO DATE \$ 102,251	ITEM 30.10.020.001 6110-194-0890	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-5025 Rev-8290			

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 1,900,263	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE General		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 23038-6979			
TOTAL AMOUNT ENCUMBERED TO DATE \$ 1,900,263	ITEM 30.10.010. 6110-196-0001	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-6105 Rev-8590			

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 341,372	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE General		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 23254-6979			
TOTAL AMOUNT ENCUMBERED TO DATE \$ 341,372	ITEM 30.10.020.001 6110-194-0001	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-6105 Rev-8590			

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.

SIGNATURE OF ACCOUNTING OFFICER

T.B.A. NO.

B.R. NO.

DATE

**CALIFORNIA DEPARTMENT OF EDUCATION**

1430 N Street

Sacramento, CA 95814-5901

**F.Y. 15 - 16**

DATE: July 01, 2015

CONTRACT NUMBER: CCTR-5287

PROGRAM TYPE: GENERAL CHILD CARE &  
DEV PROGRAMS

PROJECT NUMBER: 44-6979-00-5

**LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES****CONTRACTOR'S NAME:** PAJARO VALLEY UNIFIED SCHOOL DISTRICT

This Agreement is entered into between the State Agency and the Contractor named above. The Contractor agrees to comply with the terms and conditions of the CURRENT APPLICATION; the GENERAL TERMS AND CONDITIONS (GTC-610)\*; the GENERAL CHILD CARE AND DEVELOPMENT PROGRAM REQUIREMENTS\*; the FUNDING TERMS AND CONDITIONS (FT&C)\* and any subsequent changes to the FT&C\*, which are by this reference made a part of this Agreement.

Funding of this Agreement is contingent upon appropriation and availability of sufficient funds. This Agreement may be terminated immediately by the State if funds are not appropriated or available in amounts sufficient to fund the State's obligations under this Agreement.

The period of performance for this Agreement is July 01, 2015 through June 30, 2016. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Determination of Reimbursable Amount Section of the FT&C, at a rate not to exceed \$36.10 per child per day of full-time enrollment and a Maximum Reimbursable Amount (MRA) of \$1,400,736.00.

**SERVICE REQUIREMENTS**

Minimum Child Days of Enrollment (CDE) Requirement	38,802.0
Minimum Days of Operation (MDO) Requirement	249

Any provision of this Agreement found to be in violation of Federal and State statute or regulation shall be invalid, but such a finding shall not affect the remaining provisions of this Agreement.

Items shown with an Asterisk (\*), are hereby incorporated by this reference and made part of this Agreement as if attached hereto. These documents can be viewed at <http://www.cde.ca.gov/fg/aa/cd/ftc2015.asp>

**STATE OF CALIFORNIA**

BY (AUTHORIZED SIGNATURE)

PRINTED NAME OF PERSON SIGNING

Sueshil Chandra, Manager

TITLE

Contracts, Purchasing and Conference Services

**CONTRACTOR**

BY (AUTHORIZED SIGNATURE)

PRINTED NAME AND TITLE OF PERSON SIGNING

Dorma Baker, Superintendent

ADDRESS

294 Green Valley Rd, Watsonville, CA 95076

Department of General Services  
use only

AMOUNT ENCUMBERED BY THIS DOCUMENT

\$ 1,400,736

PRIOR AMOUNT ENCUMBERED FOR THIS CONTRACT

\$ 0

TOTAL AMOUNT ENCUMBERED TO DATE

\$ 1,400,736

PROGRAM/CATEGORY (CODE AND TITLE)

Child Development Programs

FUND TITLE

(OPTIONAL USE)

See Attached

ITEM

See Attached

CHAPTER

STATUTE

FISCAL YEAR

OBJECT OF EXPENDITURE (CODE AND TITLE)

702

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.

T.B.A. NO.

B.R. NO.

SIGNATURE OF ACCOUNTING OFFICER

See Attached

DATE

CONTRACTOR'S NAME: PAJARO VALLEY UNIFIED SCHOOL DISTRICT

CONTRACT NUMBER: CCTR-5287

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 158,223	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE Federal		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 13609-6979	FC# 93.596	PC# 000321	
TOTAL AMOUNT ENCUMBERED TO DATE \$ 158,223	ITEM 30.10.020.001 6110-194-0890	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-5025 Rev-8290			

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 87,050	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE Federal		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 15136-6979	FC# 93.575	PC# 000324	
TOTAL AMOUNT ENCUMBERED TO DATE \$ 87,050	ITEM 30.10.020.001 6110-194-0890	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-5025 Rev-8290			

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 1,155,463	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE General		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 23254-6979			
TOTAL AMOUNT ENCUMBERED TO DATE \$ 1,155,463	ITEM 30.10.020.001 6110-194-0001	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
	OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-6105 Rev-8590			

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.

SIGNATURE OF ACCOUNTING OFFICER

T.B.A. NO.

B.R. NO.

DATE





## Board Agenda Backup

Item No: 9.16

**Date:** June 24, 2015

**Item:** New Asphalt Walkways at Rio Del Mar E.S  
(Bid # B-15-17-06-843-004GG)

**Comments:** On June 5<sup>th</sup> & 12<sup>th</sup> of 2015 a Notice to Bidders for the aforementioned project was advertised in local newspapers and local plan rooms. On June 17, 2015 the District received sealed bids from the following Contractors:

Earthworks Paving Contractors, Inc.	\$54,400.00
A&C Grading, Inc.	\$64,980.00
Don Chapin Co.	\$68,950.00

**Overview:** District staff reviewed all bid packets for this project. The apparent low bidder has been contacted and interviewed to ensure their paperwork was in order. The apparent low bidder for this project is Earthworks Paving Contractors, Inc., of Capitola, CA with a bid amount of \$54,400.00. Earthworks Paving Contractors, Inc., is also on the District's list of Pre-Qualified Contractors.

The attached document shows the bid results.

**Recommendation:** It is recommended that the Board approve the Bid Proposal of Earthworks Paving Contractors, Inc., in the amount of \$54,400.00. In addition, it is recommended that the Board authorize the Director of Maintenance, Operations and Facilities to execute a construction agreement with the Contractor.

**Budget Considerations:**

**Funding Source:** Measure L Bond, Fund 21

**Budgeted:** Yes: ☒ No: ☐

**Amount:** \$54,400.00

**Prepared By:** Richard Mullikin  
Richard Mullikin, Director of Maintenance, Operations & Facilities

**Superintendent's Signature:** Dorma Baker  
Dorma Baker



REVIEWED BY
Gregory Giuffre - PVUSD
REVIEWED BY
Richard Mullikin - PVUSD

**NEW ASPHALT WALKWAYS AT RIO DEL MAR E.S - BID #: B-15-17-06-843-004GG**  
**PAJARO VALLEY UNIFIED SCHOOL DISTRICT - MAINTENANCE, OPERATIONS & FACILITIES DEPARTMENT**  
**Bid Date – Wednesday, June 17, 2015 - before 2:00:00 PM**

**Earthworks Paving Contractors, Inc.**  
**License # 807689**

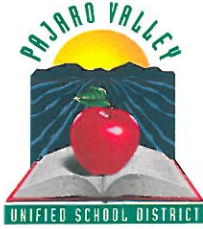
**A&C GRADING, INC.**  
**License # 811282**

**Don Chapin, Inc.**  
**License # 406512**

	<u>Contractor A</u>	<u>Contractor B</u>	<u>Contractor C</u>
Bid Form	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Bid Bond	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Sub-Contractor List	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Non-Collusion Affidavit	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Addenda Acknowledgement (2 add.)	2	1	2
Site Visit Certification	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Fingerprinting	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Iran Contracting Certification	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Sufficient Funds	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<b><u>Bid Amounts</u></b>			
<b>Base Bid</b>	<b>\$54,400.00</b>	<b>\$64,980.00</b>	<b>\$68,950.00</b>
<b><u>Summary Of Bids</u></b>			
<b>Total Base Bid</b>	<b>\$54,400.00</b>	<b>\$64,980.00</b>	<b>\$68,950.00</b>



# PAJARO VALLEY UNIFIED SCHOOL DISTRICT



## Board Agenda Backup

Item No: 9.17

**Date:** June 24, 2015

**Item:** **Approve Consultant Agreement with Rosemarie Pottage for Fiscal Services Department Support for July - August, 2015**

**Overview and Rationale:** Attached is an agreement to assess, propose and implement improved procedures within the Fiscal Services Department and to ensure the quality of its overall business services activities.

**Recommendation:** Approve agreement.

**Budget Considerations:** See agreement

**Prepared By:** Dorma Baker, Superintendent

**Superintendent's Signature:** 

Agreement for  
Consulting Services  
Pajaro Valley Unified School District

This agreement is made and entered into by and between the Board of Trustees of the Pajaro Valley Unified School District, hereinafter referred to as the DISTRICT and Rosemarie Pottage, CONSULTANT.

Whereas, the DISTRICT is a duly organized unified school district operating under the laws of the State of California,

Whereas the DISTRICT desires to engage a CONSULTANT to assess, propose and implement improved procedures within the Fiscal Services Department and to ensure the quality of its overall Business Services activities,

Now therefore, the DISTRICT and the CONSULTANT, for consideration herein specified, agree as follows:

I. TERM OF AGREEMENT

The DISTRICT in consideration of the promises herein contained, hereby offers and Rosemarie Pottage hereby accepts employment as Fiscal Services CONSULTANT for a term commencing July 1, 2015 and ending August 14, 2015. If required the Superintendent may extend the contract date by addendum ratified by the Board of Trustees.

II. DUTIES AND RESPONSIBILITIES

The CONSULTANT shall assist the DISTRICT'S Business Services Department under the direction of the Chief Business Officer.

III. SALARY

The salary will be paid monthly based on an hourly rate and actual hours worked in any given month. The hourly rate will be \$75.

IV. WORK YEAR

The number of hours for this contract will not exceed 176 unless extended by addendum ratified by the Board of Trustees. Under the terms of this contract the CONSULTANT shall not be entitled to health benefits, vacation or sick leave. She will be covered by DISTRICT liability and workers compensation while performing DISTRICT duties.

V. TERMINATION OF AGREEMENT

This employment contract may be terminated prior to the end of the term by:

1. Mutual agreement of the parties
2. Disability of the CONSULTANT

#### GENERAL PROVISION

This Agreement is subject to all applicable laws of the State of California, to the rules and regulation of the State Board of Trustees, and to the lawful rules and regulations of the DISTRICT. Said laws, rules, regulation, and policies are hereby made a part of the terms and conditions of this Agreement as though fully set forth herein.

If during the term of this Agreement it is found that a specific clause of the Agreement is illegal under Federal or State law, the remainder of the Agreement not affected by such a ruling shall remain in force.

In witness hereof we affix our signatures to this Agreement this June 24, 2015 in Watsonville, California.

By: \_\_\_\_\_

Dorma Baker, Superintendent  
Pajaro Valley Unified School District

By: \_\_\_\_\_

Jeff Ursino, Board President  
Pajaro Valley Unified School District

By: \_\_\_\_\_

Rosemarie Pottage, Consultant



**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



***Board Agenda Backup***

Item No: 11.1

**Date:** June 24, 2015

**Item:** Report on Safety in and around our Schools

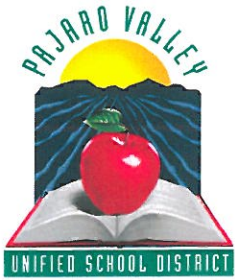
**Overview:** Safety in our district is always on the forefront for our students, staff and parents of our community. We continually review the latest updates on the many areas of safety we are responsible for. This report will focus on updates of improvements and responsibilities our district is seeing now and in the upcoming year(s). A short presentation will also be provided to the board in regards to notifications to our schools for local grower fumigations.

**Recommendation:** Report item only

**Prepared By:** Rich Buse, Director of Purchasing & Safety

**Superintendent's Signature:**

*Rich Buse*



## ***PAJARO VALLEY UNIFIED SCHOOL DISTRICT***

### ***Board Agenda Backup***

Item No: 11.2

**Date:** June 24, 2015

**Item: Report from Youth Violence Prevention Task Force**

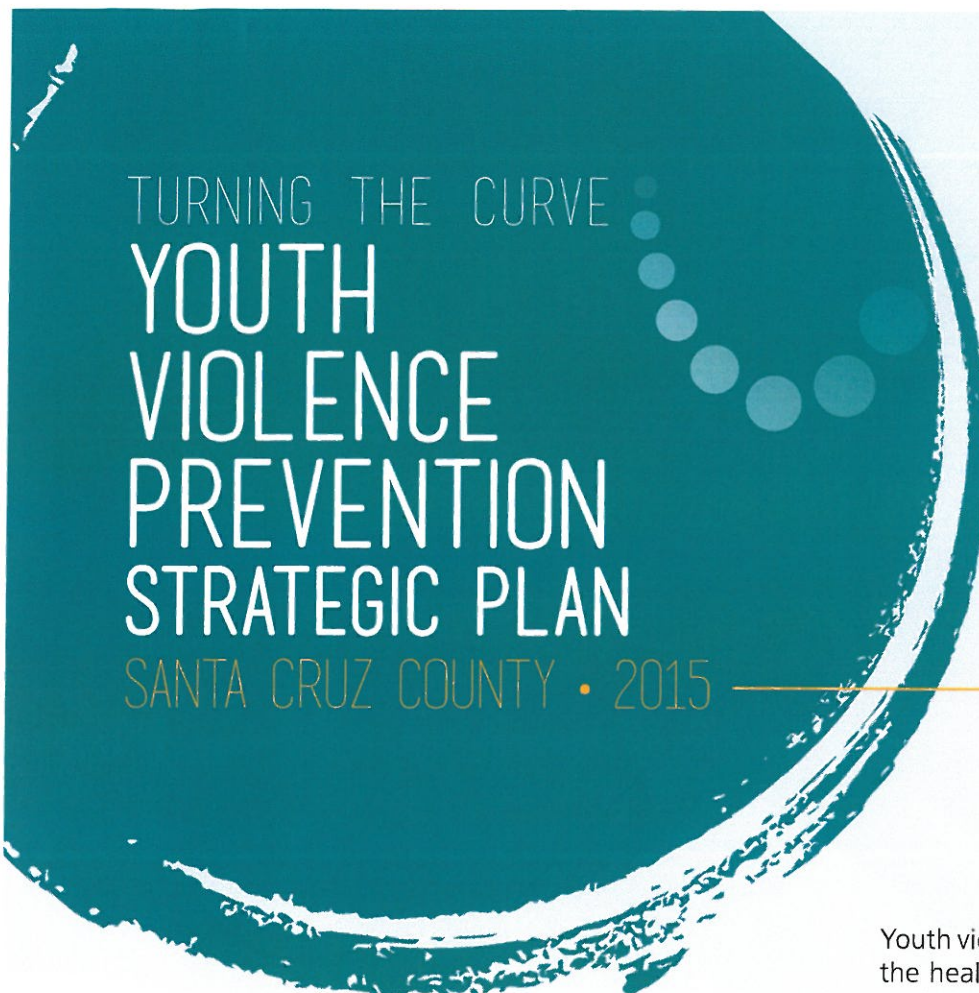
**Overview:** Tonight's presentation will provide an overview of the work of the Youth Violence Prevention Task Force (YVPT) and Turning the Curve: Santa Cruz County's Youth Violence Prevention Strategic Plan. Members of the Youth Violence Prevention Task Force will provide information and some ideas to the board about next steps. Sarah Emmert, Community Coordinator with United Way, Megan Joseph, Director of Community Organizing, also with United Way and Erin Nelson-Serrano, Program Director of Alcance, will present the information. They have reviewed the district's LCAP Plan and believe that there can be a strategic alignment. They will give examples of how strategies are school-based and will build time into the presentation for questions and suggestions.

**Recommendation:** Report Item Only

**Prepared By:** Murry Schekman, Assistant Superintendent , Secondary Education

**Superintendent's Signature:** *Dorinda Bask*





# TURNING THE CURVE YOUTH VIOLENCE PREVENTION STRATEGIC PLAN SANTA CRUZ COUNTY • 2015

## **The Youth Violence Prevention Task Force Mission is to create:**

*an equitable, united, and safe county where all youth are engaged in family, school and community, have a sense of safety and wellbeing, feel they have a voice and are empowered to use it, and are able to access opportunities for successful transition into adulthood.*

## INTRODUCTION

**"THE COUNTY'S FUTURE  
COULD BE A POSITIVE  
OR NEGATIVE ONE, IT  
ALL DEPENDS ON THE  
WILLINGNESS OF THE ENTIRE  
COMMUNITY TO UNITE AND  
SUPPORT THE YOUTH.**

**WITH AN EMPOWERED  
YOUTH GIVEN THE RIGHT  
OPPORTUNITIES, THE FUTURE  
OF THE COUNTY WILL BE  
NOTHING BUT GOOD."**

*- Verenise Valentin Youth Representative,  
YVPT STEERING COMMITTEE; CITY MANAGER, WATSONVILLE YOUTH CITY COUNCIL*

Youth violence both directly and indirectly impacts the health, quality of life and future of our youth and our community. In response, the Youth Violence Prevention Task Force (YVPT) was formed in October 2012 as a project of the Criminal Justice Council (CJC) of Santa Cruz County to better understand the problem and its solutions. The Task Force and its three workgroups and steering committee is comprised of over 75 stakeholders including elected officials, law enforcement, schools, faith-based organizations, community-based organizations, youth, formerly incarcerated individuals and concerned citizens.

Over the last three years, the YVPT has engaged well over 200 community stakeholders including elected officials, law enforcement, schools, faith-based organizations, community-based organizations, youth, formerly incarcerated individuals and concerned citizens in a countywide youth violence prevention strategic planning process. This inclusive multi-sector collaborative is committed to addressing youth violence through a strength based public health approach of prevention, intervention and suppression.

The youth and the communities that make up Santa Cruz County are the reason for this work, and they are also part of the solution. Together we can create safer communities, supported families, and opportunities for successful youth.



s a diverse group of stakeholders to utilize a data-driven decision making process to develop a common language, create interests. Extensive quantitative and qualitative material was also gathered and utilized to inform the plan, including key luded three phases: Community Assessment, Community Capacity Building and Community Engagement and Planning.

will require action at the programmatic, policy and systemic levels using a multi-sector approach through the lens of race, ood and community levels. The YVPT will work with the County, Cities and Schools to develop implementation work questions of Results Based Accountability: How much did we do? How well did we do it? Is anyone better off?

s the long term goals, specific results, and strategies that will help reach these results. The results are highlighted in teal.

Goals			
<b>YOUTH ARE SAFE AND FEEL SAFE AT SCHOOL</b> <ul style="list-style-type: none"><li>• Anti-bullying strategies</li><li>• Continuum of responses</li><li>• Family engagement</li><li>• School climate strategies</li><li>• Community-based organizational (CBO) prevention &amp; intervention on school campuses</li><li>• Raise awareness about why students feel compelled to bring weapons to school</li><li>• Safe routes to schools</li><li>• Preventative evidence-based programming on school campus</li><li>• Develop a protocol to anonymously report weapons on school campus</li><li>• Targeted gang involvement intervention strategies</li><li>• Gang education in schools</li><li>• Increased knowledge of &amp; access to pro-social activities</li><li>• Increase availability of a diverse array of options for activities</li><li>• Access to alternatives to gang involvement</li><li>• Family support &amp; engagement</li><li>• Multi-disciplinary approaches</li><li>• Capacity building for appropriate responses to actual or potential violence</li><li>• Data analysis &amp; policy review</li><li>• Bias-free classroom and respectful school environments</li><li>• Staff should reflect the diverse populations they serve</li></ul>		<b>PROMOTE POSITIVE CHILD AND YOUTH DEVELOPMENT:</b> <p>In a strength based approach to youth violence prevention, focusing on increasing a youth's assets is key.</p>	
<b>ALL FAMILIES ARE EQUITABLY SUPPORTED BY THE COMMUNITY</b> <ul style="list-style-type: none"><li>• Affordable housing, poverty prevention &amp; job creation</li><li>• Increased knowledge of &amp; access to social services, mental health &amp; substance abuse treatment</li><li>• Update &amp; utilize resource directories</li><li>• Culturally responsive programming &amp; training</li><li>• Staff should reflect the diverse populations they serve</li><li>• Monitor equal access laws &amp; policies using data to track progress</li><li>• Free trainings that explain equal rights</li><li>• Ensure family/ population served has representation on decision making boards</li><li>• Target responses to specific family needs and opportunities</li><li>• Ensure equal access to services</li><li>• Increase funding for access to services</li></ul>		<b>ENSURE SUPPORTED AND FUNCTIONING FAMILIES:</b> <p>Families play a critical role in the prevention of youth violence, and therefore must be equitably supported to be there for their youth and young adult.</p>	
<ul style="list-style-type: none"><li>• access to alcohol and other drugs</li><li>• is to effective substance use disorder treatment and services</li><li>• ent/community relations</li><li>• enile Hall</li><li>• h</li><li>• Targeted gang involvement intervention strategies</li><li>• Access to alternatives to gang involvement</li><li>• Examine the issue of trying youth as adults</li></ul>		<b>FOSTER SAFE AND VIBRANT NEIGHBORHOODS:</b> <p>Youth and their families are only a part of the picture of youth violence prevention using a public health approach. It is also critical to address the neighborhoods and environments within which youth grow up.</p>	

ENT

2013

\$

ONLY 6 OUT OF 10 STUDENTS FELT 'VERY SAFE' OR 'SAFE' AT SCHOOL IN 2012-2014

LATINO YOUTH ARE OVERREPRESENTED IN DETENTION. 50% OF THE YOUTH POPULATION IS LATINO YET THEY REPRESENT 84% OF YOUTH IN DETENTION



## METHODOLOGY

YVPT chose to use Results Based Accountability for the planning process because it allows a common agenda and solve problems together, bridging divides and rising above special informant interviews, bi-lingual focus groups, surveys and police ride-alongs. Planning inc

## IMPLEMENTATION

YVPT is committed to moving from planning to action. Successful implementation v equity, and inclusion (REI). Successful implementation must occur at the neighborh groups and action plans. To measure our success, we will be asking the three basic

## OVERVIEW OF STRATEGIC PLAN

The following table outlines the strategic plan. It identifies

### Results & Strategies

#### YOUTH ARE LIFE, COLLEGE, AND CAREER READY

- Early identification of challenged/at-risk students
- Improve teacher-student-parent relationships
- Increase knowledge of & access to academic supports and community resources
- Safe routes to schools
- Continuum of responses
- Family engagement
- Data analysis & policy review
- School climate strategies
- Personalized education paths
- Targeted intervention for challenged/at-risk students
- Academic support
- Business engagement
- Youth employment services
- Outreach to disconnected youth & their families
- Diversion and alternatives to justice system involvement
- Multi-disciplinary approaches

#### YOUTH ARE SUPPORTED BY CARING ADULTS

- Social-emotional learning curriculums/ programs
- Improve youth-teacher/education staff relationships
- Teacher engagement strategies
- School climate strategies
- School-based behavioral health services
- Community-based organization (CBO) prevention & intervention on school campuses
- Increased knowledge of & access to pro-social activities
- Law enforcement-youth relations
- Mentoring
- Street outreach

#### YOUTH ARE VALUED AND HAVE MEANINGFUL PARTICIPATION IN THEIR COMMUNITY

- Increased knowledge of & access to pro-social activities
- Program evaluations
- Increase availability of a diverse array of options for activities

#### FAMILIES HAVE SOCIAL-EMOTIONAL WELLBEING

- Develop family-to-family peer support networks
- Increase knowledge of & access to social services, mental health & substance abuse treatment
- Update & utilize resource directories
- Increase informal supports for families
- Law enforcement/community relations
- Work with existing initiatives

#### FAMILIES ARE CONNECTED, ENGAGED, AND VALUED

- Utilize schools as venues to reach out to & engage families with each other
- Increased connectivity through neighborhood-based supports & events
- Inclusion of families in decision-making
- Increase access to volunteer opportunities
- Civic engagement programs and organizations
- Family engagement in academics
- Community-based organization (CBO) prevention & intervention programming
- Support parent liaison approaches
- Increase knowledge of & access to academic supports and community resources
- Increase family participation in school activities & events

#### COMMUNITY IS CULTURALLY AND RACIALLY AWARE AND RESPONSIVE

- Collaborative initiative to address racial and ethnic disparities in the justice & education systems
- Culturally responsive programs
- Law enforcement/community relations
- Best-practices through Probation to reduce racial and ethnic disparities
- Increased knowledge of & access to pro-social activities
- Restorative Justice
- Targeted gang involvement intervention strategies

#### THE COMMUNITY IS SAFE AND THRIVING

- Use of effective alternatives/diversion programs for low-level offenders
- Effective law enforcement strategies
- Neighborhood-based strategies
- Multi-disciplinary approaches
- Reduce access to guns through safe storage campaign
- Reduce youth
- Increase access mental health
- Law enforcement
- Probation/Juvenile
- Street outreach

**SANTA CRUZ COUNTY  
KEY YOUTH  
FINDINGS**



THE OVERALL CRIME RATE HAS DECLINED SINCE 2005 BUT REMAINS HIGHER THAN THE STATE

56%

DROP IN JUVENILE ARRESTS IN 2013



26%

YOUTH EMPLOYMENT DROPPED BETWEEN 2007 AND



# WE ALL HAVE A ROLE TO PLAY

## Government

- Help make violence prevention a community priority through funding and policy decisions.
- Support local action by joining community-based initiatives and coalitions.
- Be a champion for implementing best practice policies and programs.

## Law Enforcement

- Implement best practices and training in community/youth relations to build mutual trust.
- Participate in prevention and intervention activities along with suppression.
- Collect and utilize data to identify and address disparities in enforcement.

## Schools

- Implement school climate strategies that support youth wanting to be at school.
- Work across districts to develop common data collection and evaluation tools.
- Examine school disciplinary practices for unintended consequences and disparities.

## Service Providers

- Implement best practices and evaluation of program outcomes.
- Reduce barriers and increase access to services provided.
- Participate in early identification of challenged families/youth and cross-referral.

## Businesses

- Create opportunities for meaningful youth employment.
- Be a designated safe haven for youth.
- Serve as a mentor and offer internships/apprenticeships.

## Community Members

- Serve as a mentor or volunteer with a youth serving organization.
- Create opportunities for meaningful youth engagement in the community.
- Advocate for prevention as a community priority.

## Faith Community

- Serve as a mentor or volunteer for a youth.
- Be a resource for youth and their families, referring them to appropriate services.

## ACKNOWLEDGEMENTS

Santa Cruz County's Youth Violence Prevention Strategic Plan was made possible by countless individuals generously giving their time and in-kind resources to the process. Special thanks to the following major sponsors:

THE DAVID AND LUCILE PACKARD FOUNDATION • SANTA CRUZ COUNTY LAW ENFORCEMENT CHIEFS ASSOCIATION  
SANTA CRUZ COUNTY PROBATION • APPLIED SURVEY RESEARCH • UNITED WAY OF SANTA CRUZ COUNTY



For more information and to view the full strategic plan: [WWW.SCCYVPT.ORG](http://WWW.SCCYVPT.ORG)



# PAJARO VALLEY UNIFIED SCHOOL DISTRICT



## Board Agenda Backup

Item No: 12.2

**Date:** June 24, 2015

**Item: Wellness Policy Update**

**Overview:** On April 26, 2006, the Pajaro Valley Unified School District adopted Board Policy 5030, an overarching policy that has provided regulations, guidelines and encouragement on a variety of health and wellness practices in the district. Some requirements are fully aligned with the Ed Code and relate to PE instruction and the kind of food sold in vending machines on our campus. Other parts of the policy provide encouragement on health and wellness practices such as organic gardening and healthy lifestyles. The policy also includes requirements on the serving of food in our cafeterias.

The board then received an update from the Coordinated School Health Council on February 8, 2012 on the impact of our wellness policy and practices. The committee is comprised of employees in the district and members of our community, all related to health and wellness. The Coordinated School Health Council has continued to meet and provide feedback to the district on a number of wellness related issues, including board policy.

The board will hear recommendations for updating our wellness policy based on state and federal legislation since 2006. Staff will present an overview of the proposed revisions highlighting the recommended updates to our wellness policy.

**Recommendation:** Approve Revised Board Policy 5030

**Budget Considerations:** None

**Funding Source:**

**Budgeted:** Yes: ☐ No: ☐

**Amount:** \$

**Prepared By:** Murry Schekman, Assistant Superintendent

**Superintendent's Signature:**

*Dorm B...*



PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
BOARD POLICY

Student Wellness  
Students

**BP 5030**

**A. District Coordinated School Health Council**

The Board of Education seeks to create school communities that promote the development of healthy human beings through the implementation of a comprehensive wellness policy designed to (1) promote healthy nutrition and physical activity, (2) reduce childhood obesity and diet-related diseases and (3) provide quality nutrition and physical education programs.

**All students should have the opportunity to be fit, healthy, and ready to learn. Healthy children make better students, and better students make healthy communities. Education must address the needs of the whole child. Students' physical, social and emotional development requires the same level of ongoing assessment and support as their academic development. Schools alone cannot be responsible for addressing the nation's most serious health and social problems. Schools and communities must work collaboratively to help children become healthy, productive citizens. All stakeholders in the health and well-being of the nation's youth—families, health care providers, the media, faith-based and community organizations, and young people themselves—must be fully committed and involved.**

**The coordinated approach to school health provides a system designed to address the needs of the whole child by effectively connecting health with education. This coordinated approach provides the framework for families, communities, and schools to work together to improve students' health and capacity to learn. Each component of the coordinated school health approach makes a unique contribution while complementing the other components, ultimately creating a whole that is greater than the sum of its parts.**

**The eight components of coordinated school health include; Health Education, Physical Education, Health Services, Nutrition Services, Counseling, Psychological, and Social Services, Healthy and Safe School Environment, Health Promotion for Staff and Family/Community Involvement.**

**The coordinated school health approach can reduce the negative impact of acute and chronic health conditions on student attendance and performance.**

~~The Board recognizes that students need adequate nourishing food in order to grow, learn, and develop a good foundation for their future physical well-being. The Board is committed to providing an environment in which students can learn to make healthful food choices for life-long health. The Board recognizes that the food on campus is an important complement to the nutritional responsibilities of parents and guardians.~~



PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
BOARD POLICY

Student Wellness  
Students

~~Research shows that good nutrition increases student academic achievement. Studies also indicate a connection between physical activity and increased levels of alertness and mental function. Learning studies show that students' participation in nutrition education lessons that include garden, farm, and culinary activities increases students' consumption of fresh fruits and vegetables. Increased participation in the district breakfast, and lunch programs provides a nutritional benefit to children along with increased revenue to the district. By improving children's knowledge, attitudes, and behaviors related to healthy eating and physical activity and by creating environments in which practicing these behaviors is both easy and encouraged, children will develop life-long healthy habits improving the quality of their lives.~~

The school wellness council shall **may** include parents/guardians and community representatives; Board trustees; district administrators including Food Services Department staff; teachers, principals, classified employees, **Extended Learning Department staff, school nurses** and students.

The following and accompanying administrative regulations provide a framework to improve the areas of nutrition, nutrition education, and physical fitness for district students and the community. ~~and will become effective on July 1, 2006.~~

**B. Nutrition Guidelines for Foods Available at Schools**

1. School Meals

**The District will ensure that all students in the Pajaro Valley Unified School District will have access to healthy meals while in school. The District shall ensure that all PVUSD students have access to nutritious meals throughout the school year and via the summer meal program. The District shall make every effort to ensure that all the PVUSD students have access to nutritious school breakfasts and after school snacks. The District shall make every effort to ensure that all eligible PVUSD students are enrolled in the free/reduced meal program.**

In order to maximize the district's ability to provide nutritious meals and snacks and enhance student participation in school meal programs, all district schools shall participate in, promote, and educate parents/guardians on available federal school nutrition programs, including the National School Lunch and School Breakfast Programs, to the extent possible.

To maximize student utilization of these programs and ensure that no student goes hungry, the district will explore available USDA waivers allowing the feeding of all children for free and apply for these waivers if the percentage of free and reduced qualifying students makes the program cost effective.

Foods and beverages provided through federally reimbursable school meal programs shall meet or exceed federal regulations and guidance issued



PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
BOARD POLICY

Student Wellness  
Students

pursuant to 42 USC 1758(f)(1), 1766(a), and 1779(a) and (b), as they apply to schools. (42 USC 1751 Note)

School meals will offer food that is appealing and attractive to children in appropriate portion sizes. Meals will be offered in clean and pleasant settings that provide a calm environment for students and staff and adequate time for unhurried eating.

Schools will serve enjoyable, culturally-appropriate food that will reflect the diversity of the student body.

Charter schools that participate in the National School Lunch Program will adhere to the nutrition guidelines set forth in this policy.

**The District and the Food and Nutrition Services Department shall work together with community organizations, farmers and business to maintain a Farm to School program.**

2. Food Provided and Sold On Campus

The Board believes that foods and beverages available to students at district schools should support the health curriculum and promote optimal health. Nutrition standards adopted by the district for all foods and beverages sold to students, including foods and beverages provided through the district's food service program, student stores, vending machines, fundraisers, or other venues, shall meet or exceed state and federal nutrition standards.

~~The district shall adopt nutrition guidelines for all foods available on campus during the school day, with the objectives of promoting student health and reducing childhood obesity.~~

Healthy choices will be encouraged by developing innovative strategies for preparing, presenting, packaging, and marketing nutritious foods. Availability of non-nutritious foods and beverages will be reduced and these foods and beverages will not be advertised **as the Board prohibits marketing of non-nutritious food and beverages to students.**

*(cf. 3312 - Contracts)*

*(cf. 3550 - Food Service/Child Nutrition Program)*

*(cf. 3554 - Other Food Sales)*

*(cf. 5148 - Child Care and Development)*

*(cf. 6300 - Preschool/Early Childhood Education)*

3. Fruits and Vegetables

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
BOARD POLICY

Student Wellness  
Students

A variety of fresh fruits and vegetables from school gardens and local farms will be used in the school meal program and nutrition education activities as much as possible. Food Services will strive to establish relationships with local farms and farmers' markets. **The Food and Nutrition Services Department will source at least 40% or more of fresh produce used for meals from local farms, through farmer direct purchasing and/or distribution companies. Local farms are defined as existing within 250 miles from the District.**

4. **Water**

**The Superintendent or designee shall provide access to free, potable water during meal times in the food service area. This District shall encourage students' consumption of water by educating them about the health benefits of water and serving water in an appealing manner.**

5. **Food Sales & Fundraising**

No food sales outside of Food Services, including vending machines, fundraisers, and student stores shall take place until after regular school hours, **with the exception of:**

- A. Secondary schools may have up to four **approved** days per year of food sales during school hours. **All foods sold on these approved days must meet Federal and State regulations.**
- B. **Elementary schools may have up two approved days per year of food sales during school hours. All foods sold on food days must meet the Federal and State guidelines.**
- C. Food Services is to be notified one week prior to any sales taking place.

**All food items sold to students on campus during the school day must be purchased from a retail food store or a restaurant that can list and/or provide ingredient information and confirm nutrition fact information.**

Foods shall not be sold on district school premises by outside commercial food vendors. The profits from all food sales, including vending machines that sell approved food and drinks, must benefit the school, the school food service program, or the student groups sponsoring the sales.

**When unpackaged food items are being sold there must at least one person present at the sale that holds a valid food safety certificate.**



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The Superintendent or designee **principal** shall encourage school **sponsored** organizations **and groups** to use healthy food items or non-food strategies for fundraising purposes.

**The principal shall ensure that all federal, state and local nutrition guidelines regarding fundraising during the school day are being followed.**

**District approved curriculum and classes that include food preparation and sales will work with the Food Service Department to ensure that regulations and food safety laws are being followed.**

6. Vending Machines

~~The availability of healthy vending machine options will be increased.~~ **School sponsored vending machines will not be available to students during the school day.**

~~6. Fundraising~~

7. Food Rewards

School staff will be instructed to **not use food as a reward or punishment.** ~~avoid the use of non-nutritious foods~~ **Instead, staff are encouraged to use non-food items** as a reward for students' academic performance, accomplishments, or classroom behavior.

**Classroom celebrations for holidays, birthdays or other events will be limited to two times per month. Food at these monthly celebrations shall include healthy food choices. Parties shall take place after the school lunch period.**

~~Under teacher guidance, food and drink consumed in the classroom for parties and celebrations will be in accordance with the district nutritional policy. Food items such as candy, soda, chips, or other items high in sugar or fat will be are discouraged~~ **not allowed.** Lists of recommended food for events will be distributed to **Administration, Departments, Principals, school staff, parents and students.** ~~and parents.~~

Parents and all school community members will be encouraged to support the district nutrition policy by sending only food, whether for either individual consumption, for class consumption, or for other on-campus activities, that is in accordance with the district policy.

**8. Food and Drinks Sold Outside of the School Day**

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**The school shall encourage healthy food and drinks sales at events and activities outside of the school day. Sales should include healthy options like, water, fruit and/or vegetables. Events and/or activities outside the school day might include; dances, performances, athletic activities, award ceremonies, promotions or athletic snack shacks or concession stands.**

**C. Nutrition Education Policy**

Nutrition education shall be provided as part of the health education program in grades K-12 and, as appropriate, shall be integrated into core academic subjects and before- and after-school programs.

*(cf. 6142.8 - Comprehensive Health Education)*

The district's nutrition education and physical education programs shall be based on research, consistent with the mandates established in the state's curriculum frameworks, and designed to build the skills and knowledge that all students need to maintain a healthy lifestyle.

*(cf. 6011 - Academic Standards)*

*(cf. 6143 - Courses of Study)*

**The Food Service Department shall ensure that the food service areas display posters and information promoting healthy eating and physical activity.**

**1. Curriculum**

The district shall encourage the implementation of **comprehensive, grade level appropriate**, ~~a~~—standards-based nutrition/garden curriculum in all schools throughout the district.

The district shall encourage such activities as the development of ~~organic~~ school gardens, utilization of fruits and vegetables grown at the schools in cafeteria programs, cooking classes, and healthy food ~~tasting~~ **taste-test** sessions. **Whenever applicable, such activities should be integrated with other classroom subject areas, such as, language arts, math, physical education, art, science and social sciences.**

The district shall also encourage farm-to-school programs including, **but not limited to**, field trips to farms and farmers' markets.

The district shall work with outside agencies to support nutrition education as part of its curriculum.



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The district's nutrition curriculum shall utilize available materials and service learning to examine the root causes of hunger and food insecurity in our community.

The district will develop partnerships between schools and organizations offering programs on good nutrition and healthy lifestyles.

**Parental Support**

School sites shall involve parents/guardians in good nutrition activities.

To encourage consistent health messages between the home and school environment, the Superintendent or designee may disseminate health information to parents/guardians through district or school newsletters, handouts, parent/guardian meetings, the district or school web site, and other communications. Outreach to parents/guardians shall emphasize the relationship between student health and academic performance.

**D. Physical Education and Physical Activity**

The Board recognizes the positive benefits of physical activity for student health and academic achievement and encourages each student to take advantage of the various opportunities for physical activity provided by the district.

The Board will provide a physical education program which builds interest and proficiency in movement skills and leads to students' lifelong fitness through physical activity. Besides promoting high levels of personal achievement and a positive self-image, physical education activities will teach students how to cooperate in the achievement of common goals.

**School staff will be instructed to not require nor deny physical activity as a means of punishment. For example, withholding recess or physical activity or forcing a student to run laps as a punishment.**

**The district shall work with outside agencies to support physical education as part of its curriculum.**

**The district will develop partnerships between schools and organizations offering programs on physical activity and healthy lifestyles.**

Goals for Physical Education and Physical Activity

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Schools will provide all students in grades K-12 the opportunity, support, and encouragement to be physically active on a regular basis through physical education instruction and physical activity programs.

Opportunities for moderate to vigorous physical activity shall be provided through physical education, recess, school athletic programs, extracurricular programs, before and after school programs, and other structured and unstructured activities. **Current programs are encouraged to develop activities that meet the needs of all students no matter the level of physical fitness.**

Physical activity refers to being physically active and may include structured activity (games, sports, etc.), unstructured activity (walking programs, dances, etc.), or opportunities to participate in physical activity in the daily routine.

Physical education is a planned sequential program of curricula and instruction that helps students develop the knowledge, skills, and confidence necessary for an active lifestyle.

Minimum Requirements for Physical Education

All K-12 students (including students with disabilities and/or special health-care needs and those in alternative educational settings) will receive physical education instruction as designated (Education Code 51210, 51222, and 51223).

- A minimum of 200 minutes for every 10 school days for elementary students in grades 1-6.
- A minimum of 400 minutes for every 10 school days for middle/ junior high school and high school students in grades 7-12.

~~Temporary exemptions from physical education will be limited to students whose medical conditions do not allow for inclusion in the general, modified, or adapted physical education program. (Education Code 51241)~~

~~High school students who are exempt from two years of physical education in grades 10, 11, or 12, per local district policy, must be provided with the opportunity to participate in a variety of physical education elective courses. (Education Code 51222(b) and 51241)~~

~~High school physical education course content will include each of the following areas: (1) effects of physical activity on dynamic health; (2) mechanics of body movement; (3) aquatics; (4) gymnastics and tumbling; (5) individual and dual sports; (6) rhythm and dance; (7) team sports; and (8) combatives. (CCR Title 5, Section 10060)~~



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The Board shall approve the components of the physical education program. An appropriate alternative physical activity shall be provided for students with known limitations or medical needs.

~~The Superintendent or designee may grant a student temporary exemption from physical education under either of the following conditions: (Education Code 51241)~~

- ~~1. A student is enrolled for one half time or less~~
- ~~2. A student is ill or injured and a modified program to meet his/her needs cannot be provided~~

~~The Superintendent or designee may exempt students with their consent from any two years of physical education courses during grade 10 through 12 pursuant to Education Code 51241, provided the student has passed the physical education performance test administered in grade 9 pursuant to Education Code 60800. (Education Code 51241)~~

~~The Superintendent or designee may excuse any students in grades 10 through 12 who attend a regional occupational center or program from attending physical education courses if such attendance results in hardship because of travel time involved. (Education Code 52316)~~

~~The Superintendent or designee may exempt a high school student from physical education if he/she is engaged in a regular school sponsored interscholastic athletic program carried on wholly or partially after regular school hours. (Education Code 51242)~~

### **E. Wellness Policy Implementation and Evaluation**

The school district and/or individual schools within the district will create, strengthen, or work within existing school wellness councils to develop, implement, monitor, review and, as necessary, revise school nutrition and physical activity policies. The councils also will serve as resources to school sites for implementing those policies.

~~The school wellness council shall submit an annual report to the Board of Education on the district's compliance with this policy.~~

The Board shall establish a plan for measuring implementation of the policy. The Superintendent shall designate ~~at least one person within the district and at each school~~ **one person within the District and the school site principal** who is **to be** charged with operational responsibility for ensuring that the school sites implement the district's wellness policy. These designees are ultimately responsible for assuring the wellness policy compliance of their respective schools. (42 USC 1751)

**School principals shall ensure that food and beverage items sold to students outside of the Food Service Department meet all federal, state and local**

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**nutrition guidelines, including school sponsored vending machines, competitive food sale days and that the District adopted course of study for K-12 physical education will be implemented and other District approved physical education programs will be provided.**

**The director of Food and Nutrition Services shall ensure that all federal, state and local laws and regulations regarding child nutrition programs are strictly enforced.**

**The Superintendent or designee shall ensure that goals for nutrition education, physical education and physical activity, and other school based activities, designed to promote student wellness, are achieved.**

The Superintendent or designee shall recommend for Board approval specific quality indicators that will be used to measure the implementation of the policy district-wide and at each district school. These measures shall include, but not be limited to, an analysis of the nutritional content of meals served; student participation rates in school meal programs; any sales of non-nutritious foods and beverages in fundraisers or other venues outside the district's meal programs; and feedback from food service personnel, school administrators, the school health council, parents/guardians, students, and other appropriate persons.

The Superintendent or designee shall report to the Board at least every two years on the implementation of this policy and any other Board policies related to nutrition and physical activity.

**F. Recycling and Composting Guidelines**

**The Superintendent or designee shall encourage school sites to work with the Food Service Department to coordinate recycling and composting inside and out of the cafeteria when possible.**

**G. Posting Requirements**

Each school shall post the district's policies and regulations on nutrition and physical activity in public view within **the school office**, ~~all school cafeterias~~ **and/or** in other central eating areas. (Education Code 49432)

*gal Reference:*

EDUCATION CODE

49430-49436 *Pupil Nutrition, Health, and Achievement Act of 2001*

49490-49493 *School breakfast and lunch programs*

49500-49505 *School meals*

49510-49520 *Nutrition*

49530-49536 *Child Nutrition Act*

49540-49546 *Child care food program*

49547-49548.3 *Comprehensive nutrition services*

49550-49560 *Meals for needy students*

49565-49565.8 *California Fresh Start pilot program*

49570 *National School Lunch Act*



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51222 *Physical education*  
51223 *Physical education, elementary schools*  
CODE OF REGULATIONS, TITLE 5  
15500-15501 *Food sales by student organizations*  
15510 *Mandatory meals for needy students*  
15530-15535 *Nutrition education*  
15550-15565 *School lunch and breakfast programs*  
UNITED STATES CODE, TITLE 42  
1751-1769 *National School Lunch Program, especially:*  
1751 *Note Local wellness policy*  
1771-1791 *Child Nutrition Act, including:*  
1773 *School Breakfast Program*  
1779 *Rules and regulations, Child Nutrition Act*  
CODE OF FEDERAL REGULATIONS, TITLE 7  
210.1-210.31 *National School Lunch Program*  
220.1-220.21 *National School Breakfast Program*

Management Resources:

CSBA POLICY BRIEFS  
*The New Nutrition Standards: Implications for Student Wellness Policies*, November 2005  
CSBA PUBLICATIONS  
*Student Wellness: A Healthy Food and Physical Activity Policy Resource Guide*, rev. 2005  
CALIFORNIA DEPARTMENT OF EDUCATION PUBLICATIONS  
*Healthy Children Ready to Learn*, January 2005  
*Health Framework for California Public Schools, Kindergarten Through Grade Twelve*, 2003  
*Physical Education Framework for California Public Schools, Kindergarten Through Grade 12*, 1994  
CENTERS FOR DISEASE CONTROL PUBLICATIONS  
*School Health Index for Physical Activity and Healthy Eating: A Self-Assessment and Planning Guide for Elementary and Middle/High Schools*, 2004  
NATIONAL ASSOCIATION OF STATE BOARDS OF EDUCATION (NASBE) PUBLICATIONS  
*Fit, Healthy and Ready to Learn*, 2000  
U.S. DEPARTMENT OF AGRICULTURE PUBLICATIONS  
*Dietary Guidelines for Americans*, 2005  
*Team Nutrition, Food and Nutrition Services, Changing the Scene, Improving the School Nutrition Environment: A Guide to Local Action*, 2000  
WEB SITES  
CSBA: <http://www.csba.org>  
California Department of Education, Nutrition Services Division: <http://www.cde.ca.gov/ls/nu>  
California Department of Health Services: <http://www.dhs.ca.gov>  
California Healthy Kids Resource Center: <http://www.californiahealthykids.org>  
California Project LEAN (Leaders Encouraging Activity and Nutrition): <http://www.californiaprojectlean.org>  
Centers for Disease Control and Prevention (CDC): <http://www.cdc.gov>  
Dairy Council of California: <http://www.dairycouncilofca.org>  
National Alliance for Nutrition and Activity: <http://www.cspinet.org/nutritionpolicy/nana.html>  
National Association of State Boards of Education: <http://www.nasbe.org>  
National School Boards Association: <http://www.nsba.org>  
School Nutrition Association: <http://www.schoolnutrition.org>  
Society for Nutrition Education: <http://www.sne.org>  
U.S. Department of Agriculture: [http://www.fns.usda.gov/tn/Healthy/wellnesspolicy\\_steps.html](http://www.fns.usda.gov/tn/Healthy/wellnesspolicy_steps.html)

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**AR 5030**

**STUDENT WELLNESS**

**~~Nutrition Standards~~**

**~~Beverages~~**—The only beverages that can be sold or provided include:

1. ~~Water~~
2. ~~Milk~~
3. ~~100% juice~~
4. ~~Fruit based drinks with no less than 50% juice and no added sweeteners~~
5. ~~Non-carbonated electrolyte replacement drinks at the high schools only~~

**~~Snack Food Items~~**—Snack food items sold in **~~elementary school~~** a la carte programs, vending machines, and fundraisers must meet the following standards:

1. ~~Not more than 35% of the total calories are from fat.~~
2. ~~Not more than 10% of the total calories come from saturated fat, including trans-fat)~~
3. ~~Not more than 35% of its total weight shall be composed of sugar, including naturally occurring and added sugar.~~
4. ~~Not more than 175 calories per individual food item.~~

Snack food items sold in **~~middle and high school~~** a la carte programs, vending machines, and fundraisers must meet the following standards:

1. ~~Not more than 35% of the total calories are from fat (this paragraph does not apply to the sale of nuts, nut butters, seeds, eggs, cheese packaged for individual sale, fruits, vegetables that have not been deep fried, or legumes).~~
2. ~~Not more than 10% of the total calories come from saturated fat (this subparagraph does not apply to eggs or cheese packaged for individual sale).~~
3. ~~Not more than 35% of its total weight shall be composed of sugar, including naturally occurring and added sugar. This paragraph does not apply to the sale of fruits or vegetables that have not been deep fried.~~

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4. ~~Not more than 250 calories per individual food item.~~

AR 5030

STUDENT WELLNESS

1. Definitions for Elementary, Middle and High Schools
2. Elementary Schools Food Restrictions
3. Elementary Schools Beverage Restrictions
4. Middle and High Schools Food Restrictions
5. Middle and High Schools Beverage Restrictions
6. Records
7. List of non-food fundraising ideas

1. Definitions for Elementary, Middle and High Schools:

**Competitive Foods:** All food and drinks sold at schools that are not part of the federal school meals program.

**Sold:** The exchange of food or beverages for money, coupons, vouchers, or order forms, when any part of the exchange occurs on a school campus.

**School Hours:** From midnight to 30 minutes after the school day.

**School Day:** The end of regular school day. Unless the school has an extended learning program, then the end of the extending learning program day.

**Compliant Food or Beverages:** Food and beverage items that meet the nutritional requirements.

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## 2. Elementary Schools Food Restrictions

References: *Education Code* sections 49430, 49431, 49431.7; *California Code of Regulations* sections 15575, 15577, 15578; *Code of Federal Regulations* sections 210.11, 220.12

Food and beverages sold to students at school on the two approved sale days must meet the requirements below.

An elementary school contains no grade higher than grade 6.

Effective from midnight to one-half hour after school.

Applies to ALL foods sold to students by any entity.

Sold means the exchange of food for money, coupons, vouchers, or order forms, when any part of the exchange occurs on a school campus.

### *Compliant foods:*

#### 1. MUST meet the following:

- a.  $\leq$  35% calories from fat (except nuts, nut butters, seeds, reduced-fat cheese, dried fruit+nut/seed combo with no added fat/sugar, fruit, non-fried veggies), and
- b.  $<$  10% calories from saturated fat (except reduced-fat cheese, dried fruit+nut/seed combo with no added fat/sugar), and
- c.  $\leq$  35% sugar by weight (except fruit\*, non-fried veggies, dried fruit+nut/seed combo with no added fat/sugar), and
- d.  $<$  0.5 grams trans-fat per serving (no exceptions), and
- e.  $\leq$  230 milligrams sodium (no exceptions), and
- f.  $\leq$  175 calories per item/container (no exceptions)

AND

#### 2. MUST meet ONE of the following:

- a. Fruit
- b. Non-fried vegetable
- c. Dairy food
- d. Nuts, Seeds, Legumes, Eggs, Cheese (allowable protein foods)
- e. Whole grain item\*\*

If exempt food(s) combine with nonexempt food(s) or added fat/sugar they must meet ALL nutrient standards above.

\* Dried blueberries cranberries, cherries, tropical fruit, chopped dates or figs that contain added sugar are exempt from fat and sugar standards. Canned fruit in 100% juice only.



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**\*\* A whole grain item contains:**

- a. The statement "Diets rich in whole grain foods... and low in total fat... may help reduce the risk of heart disease..." or
- b. A whole grain as the first ingredient, or
- c. A combination of whole grain ingredients comprising at least 51% of the total grain weight (manufacturer must verify), or
- d. At least 51% whole grain by weight.

Non-compliant foods may be sold from one-half hour after the end of the school day through midnight

**3. Elementary Schools Beverage Restrictions**

References: *Education Code* Section 49431.5, *California Code of Regulations* Section 15576, *Code of Federal Regulations* sections 210.10, 210.11, 220.8, 220.12

An elementary school contains no grade higher than grade 6.

Effective from midnight to one-half hour after school.

Applies to ALL beverages sold to students by any entity.

Sold means the exchange of beverages for money, coupons, vouchers, or order forms, when any part of the exchange occurs on a school campus.

***Compliant beverages:***

**1. Fruit or Vegetable juice:**

- a.  $\geq$  50% juice and
- b. No added sweeteners
- c.  $\leq$  8 fl. oz. serving size

**2. Milk:**

- a. Cow's or goat's milk, and
- b. 1% (unflavored), nonfat (flavored, unflavored), and
- c. Contains Vitamins A & D, and
- d.  $\geq$  25% of the calcium Daily Value per 8 fl. oz, and
- e.  $\leq$  28 grams of total sugar per 8 fl. oz.
- f.  $\leq$  8 fl. oz. serving size

**3. Non-dairy milk:**

- a. Nutritionally equivalent to milk (see 7 *CFR* 210.10(d)(3), 220.8(i)(3)), must contain per 8 fl. oz.:
  - $\geq$  276 mg calcium
  - $\geq$  8 g protein
  - $\geq$  500 IU Vit A
  - $\geq$  100 IU Vit D
  - $\geq$  24 mg magnesium

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- $\geq$  222 mg phosphorus
  - $\geq$  349 mg potassium
  - $\geq$  0.44 mg riboflavin
  - $\geq$  1.1 mcg Vit B12, and
  - b.  $\leq$  28 grams of total sugar per 8 fl. oz, and
  - c.  $\leq$  5 grams fat per 8 fl. oz.
  - d.  $\leq$  8 fl. oz. serving size
4. Water:
- a. No added sweeteners
  - b. No serving size
5. Electrolyte Replacement Beverages are not allowed for sale at an Elementary School during the school day.

Non-compliant beverages may be sold from one-half hour after school through midnight.

School sites found in violation of the regulations to the effect of causing fiscal action to the Food Service Department shall reimburse the Food Service Department the amount of the penalty.



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#### 4. Middle and High Schools Food Restrictions

References: *Education Code* sections 49430, 49431.2, 49431.7, *California Code of Regulations* sections 15575, 15577, 15578, *Code of Federal Regulations* sections 210.11, 220.12

Food and beverages sold to students at school on the four approved sale days must meet the requirements below.

A middle/junior high contains grades 7 or 8, 7 to 9, 7 to 10.

A high school contains any of grades 10 to 12.

Effective from midnight to one-half hour after the end of the school day.

Applies to ALL foods sold to students by any entity.

Sold means the exchange of food for money, coupons, vouchers, or order forms, when any part of the exchange occurs on a school campus.

##### **Compliant foods:**

##### **1. "Snack" food items must be:**

- a. ≤ 35% calories from fat (except nuts, nut butters, seeds, reduced-fat cheese, dried fruit+nut/seed combo), and
  - b. < 10% calories from saturated fat (except reduced-fat cheese, dried fruit+nut/seed combo), and
  - c. ≤ 35% sugar by weight (except fruit\*, non-fried veggies, dried fruit+nut/seed combo), and
  - d. < 0.5 grams trans-fat per serving (no exceptions), and
  - e. ≤ 230 milligrams sodium (no exceptions), and
  - f. ≤ 200 calories per item/container (no exceptions)
- AND must meet one of the following
- g. Be a fruit, vegetable, dairy, protein, or whole grain item\*\* (or have one of these as the first ingredient), or
  - h. Contain ≥ 10% DV for calcium or potassium or Vitamin D or dietary fiber (criteria applicable through 6/30/16), or
  - i. Be a combination food containing at least ¼ cup fruit or vegetable.

##### **2. "Entrée" food items must be:**

- a. Meat/meat alternate and whole grain rich food; or
- b. Meat/meat alternate and fruit or non-fried vegetable; or
- c. Meat/meat alternate alone (cannot be yogurt, cheese, nuts, seeds, or meat snacks = these are considered a "snack"),

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**AND**

**An individual entrée sold by District/School Food Service the day of or the day after it appears on the reimbursable meal program menu must be:**

- a.  $\leq$  400 calories, and**
- b.  $\leq$  4 grams of fat per 100 calories**
- c.  $<$  0.5 grams trans-fat per serving**

**An entrée sold by Food Service if not on the menu the day of or day after or any other entity (PTA, student organization, etc.) must be:**

- a.  $\leq$  35% calories from fat, and**
- b.  $<$  10% calories from saturated fat, and**
- c.  $\leq$  35% sugar by weight, and**
- d.  $<$  0.5 grams trans-fat per serving, and**
- e.  $\leq$  480 milligrams sodium, and**
- f.  $\leq$  350 calories**

**AND must meet one of the following**

- g. A fruit, vegetable, dairy, protein, or whole grain item (or have one of these as the first ingredient), or**
- h. Contain  $\geq$  10% DV for calcium or potassium or Vitamin D or dietary fiber (criteria applicable through 6/30/16), or**
- i. Be a combination food containing at least  $\frac{1}{4}$  cup fruit or vegetable**

**If exempt food(s) combine with nonexempt food(s) or added fat/sugar they must meet ALL nutrient standards above.**

**\* Dried blueberries cranberries, cherries, tropical fruit, chopped dates or figs that contain added sugar are exempt from fat and sugar standards. Canned fruit in 100% juice only.**

**\*\* A whole grain item contains:**

- a. The statement “Diets rich in whole grain foods... and low in total fat... may help reduce the risk of heart disease...,” or**
- b. A whole grain as the first ingredient, or**
- c. A combination of whole grain ingredients comprising at least 51% of the total grain weight (manufacturer must verify), or**
- d. At least 51% whole grain by weight.**

**Non-compliant foods may be sold from one-half hour after school through midnight.**



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**5. Middle and High Schools Beverage Restrictions**

References: *Education Code* Section 49431.5, *California Code of Regulations* Section 15576, *Code of Federal Regulations* sections 210.10, 210.11, 220.8, 220.12

A middle/junior high contains grades 7 or 8, 7 to 9, 7 to 10.

A high school contains any of grades 10 to 12.

Effective from midnight to one-half hour after the end of the school day.

Applies to ALL beverages sold to students by any entity.

Sold means the exchange of food for money, coupons, vouchers, or order forms, when any part of the exchange occurs on a school campus.

***Compliant beverages:***

**1. Fruit or Vegetable juice:**

- a.  $\geq$  50% juice and
- b. No added sweeteners
- c.  $\leq$  12 fl. oz. serving size

**2. Milk:**

- a. Cow's or goat's milk, and
- b. 1% (unflavored), nonfat (flavored, unflavored), and
- c. Contains Vitamins A & D, and
- d.  $\geq$  25% of the calcium Daily Value per 8 fl. oz, and
- e.  $\leq$  28 grams of total sugar per 8 fl. oz.
- f.  $\leq$  12 fl. oz. serving size

**3. Non-dairy milk:**

- a. Nutritionally equivalent to milk (see 7 *CFR* 210.10(d)(3), 220.8(i)(3)), and
- b.  $\leq$  28 grams of total sugar per 8 fl. oz, and
- c.  $\leq$  5 grams fat per 8 fl. oz.
- d.  $\leq$  12 fl. oz. serving size

**4. Water:**

- a. No added sweeteners
- b. No serving size limit

**5. No-calorie Electrolyte Replacement Beverages**

(NOT ALLOWED IN MIDDLE SCHOOLS)

- a. Water as first ingredient
- b.  $\leq$  16.8 grams added sweetener/8 fl. oz.
- c.  $\leq$  5 calories/8 fl. oz. (or  $\leq$  10 cal/20 fl. oz.)
- d. 10-150 mg Na<sup>+</sup>/8 fl. oz.
- e. 10-90 mg K<sup>+</sup>/8 fl. oz.
- f. No added caffeine
- g.  $\leq$  20 fl. oz. serving size

**6. Low-calorie Electrolyte Replacement Beverages**

(NOT ALLOWED IN MIDDLE SCHOOLS)

- a. Water as first ingredient
- b.  $\leq$  16.8 grams added sweetener/8 fl. oz.
- c.  $\leq$  40 calories/8 fl. oz.



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- d. 10-150 mg Na+/8 fl. oz.
  - e. 10-90 mg K+/8 fl. oz.
  - f.No added caffeine
  - g. ≤ 12 fl. oz. serving size
7. **Electrolyte Replacement Beverages are not allowed for sale at a Middle School during the school day.**

**Non-compliant beverages may be sold from one-half hour after school through midnight.**

## **6. Records**

**All school sites shall keep records of food and beverage items sold to students by all groups or individuals during the school day. These records shall include, date and time of sale, groups selling the food or beverage item, list of ingredients for the item being sold and nutrition facts information for the items being sold. These records shall be maintained and stored for the current year plus one year.**

## **Physical Education**

Instruction in physical education shall be provided for a total period of time not less than 200 minutes each 10 school days for elementary school students in grade 1 through 6, and not less than 400 minutes each 10 school days for middle/junior high school and high school students in grade 7 through 12. (Education Code 51210, 51222)

During the month of February, March, April, or May, students in Grade 5, Grade 7, and Grade 9 shall undergo the physical performance testing designated by the State Board of Education. Students with a physical disability and students who are physically unable to complete the test shall undergo as much of the test as their physical condition will permit. (Education Code 60800)

### Curriculum and Instruction

The district's physical education program shall be based on research consistent with the expectations established in the State's curriculum frameworks and designed to build the skills and knowledge that all students need to maintain a healthy lifestyle.

The district's physical education program will incorporate the following:

- Full inclusion of all students

PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
ADMINISTRATIVE REGULATION

Student Wellness  
Students

- At least 50 percent of instructional time spent in moderate-to-vigorous physical activity
- Maximum participation and ample practice opportunities for class activities
- Well-designed lessons that facilitate student learning
- Out-of-school assignments that support learning and the practice of learned skills
- Appropriate discipline and class management
- Instruction in a variety of motor skills designed to enhance the physical, mental, and social/emotional development of every child
- Instruction of fitness components and assessment to help students understand, improve, and/or maintain a healthy level of fitness
- Development of cognitive concepts about motor skill and fitness

Professional Development

Teachers assigned to deliver physical education instruction will receive professional development related to curriculum, instruction, and assessment in physical education. Professional development shall include a focus on instructional strategies that assess health knowledge and skills and promote healthy behaviors. Teachers who are credentialed in physical education and assigned to teach physical education classes will receive focused on-going professional development.

The Superintendent or designee shall encourage staff to serve as positive, physically active role models. He/She shall promote and may provide opportunities for regular physical activity among employees.

Goals for Student Learning

The CDE's 2004 **2005** *Physical Education Model Content Standards for California Public Schools: K Through Grade 12* outlines the essential skills and knowledge that all students need for maintaining a physically active lifestyle.

The five overarching standards for a district physical education program are:

- Demonstrate motor skills and movement patterns to perform a variety of physical activities



PAJARO VALLEY UNIFIED SCHOOL DISTRICT  
ADMINISTRATIVE REGULATION

Student Wellness  
Students

- Demonstrate knowledge of movement concepts, principles, and strategies as they apply to learning and performing physical activities
- Assess and maintain a level of physical fitness to improve health and performance
- Demonstrate knowledge of physical fitness concepts, principles, and strategies to improve health and performance
- Demonstrate and utilize knowledge of psychological and sociological concepts, principles, and strategies as applied to the positive outcomes associated with learning and performing physical activities.

Daily Recess

All elementary school students will have at least 20 minutes a day of supervised recess, preferably outdoors, during which schools should encourage moderate-to-vigorous physical activity, including the provision of space and equipment.

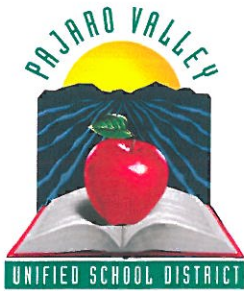
~~Staff members are discouraged from withholding physical activity as a means of disciplinary action.~~ **School staff will be instructed to not require nor deny physical activity as a means of punishment. For example, withholding recess or physical activity or forcing a student to run laps as a punishment.**

Integrating Physical Activity into the Classroom

It is recommended schools discourage extended periods (i.e. periods of two or more hours) of inactivity.

Opportunities for Physical Activity Before and After School

It is recommended that schools will offer a range of activities that meet the needs, interests, and abilities of all students. When possible, all schools will offer extracurricular physical activity programs, such as physical activity clubs, intramural programs, and special events that focus on physical activity. High schools and middle schools should offer interscholastic and intramural sports programs when possible.



## ***PAJARO VALLEY UNIFIED SCHOOL DISTRICT***

### ***Board Agenda Backup***

Item No: **12.3**

**Date:** June 24, 2015

**Item:** Final Adoption: 2015-2016 Local Control Accountability Plan (LCAP)

**Overview:** This item is being presented for final adoption. The LCAP is designed to be a planning and accountability tool for the District and is directly tied to the Local Control Funding Formula (LCFF).

A stakeholder engagement process took place earlier this year, starting in February. Based on analysis of progress implementing the 2014-2015 LCAP, results, and stakeholder input, a draft 2015-2016 LCAP was developed. This draft was shared with the District Advisory Committee and District English Learner Advisory Committee during Review and Comment sessions in May. A draft of the LCAP was presented to the Board during the June 10<sup>th</sup> Public Hearing.

To review the final LCAP document please refer to the backup information under item #12.5 on this agenda as the plan is part of the 2015-16 Proposed District Budget.

**Recommendation:** It is recommended that the PVUSD Local Control Accountability Plan be approved as presented.

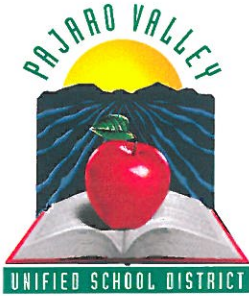
**Budget Considerations:** N/A

**Prepared By:** Susan Pérez, Assistant Superintendent, Curriculum and Instruction

**Superintendent's Signature:** Dorom Bot



# PAJARO VALLEY UNIFIED SCHOOL DISTRICT



## Board Agenda Backup

Item No: **12.4**

**Date:** June 24, 2015

**Item: Adoption of the 2015-16 Proposed Budget**

**Overview:** School districts are required to adopt a budget for the next fiscal year no later than June 30 of each year. Commencing in 2014-15 districts' budgets must also be aligned with their annual Local Control Accountability Plan (LCAP).

District staff developed the enclosed budget based on priorities outlined in the LCAP as well as specific guidelines issued by the Santa Cruz County Office of Education (SCCOE). Beginning in January the board has received periodic updates on the fiscal outlook for 2015-16. During this process it provided direction to staff on major elements of the budget. These are reflected in the final proposed budget.

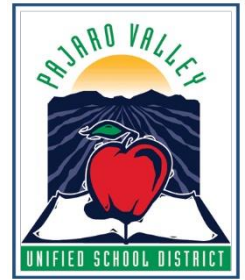
Proposed LCAP expenditures and revenue projections have been included in the budget year and multi-year assumptions. Upon adoption of the budget, staff will submit it to the SCCOE for review and comment, as required.

**Recommendation:** Approve the District's proposed 2015-16 Budget

**Prepared By:** Rosemarie Pottage, Interim Chief Business Officer  
Helen Bellonzi, Director of Finance  
Susan Perez, Assistant Superintendent for Curriculum and Instruction

**Superintendent's Signature:**

*Dorm Bot*



Pajaro Valley Unified School District

# 2015-16 Budget and Local Control Accountability Plan

June 26, 2015

Board of Trustees

Jeff Ursino, President

Maria Orozco, Vice President/Clerk

Kim De Serpa

Dr. Lupe Rivas

Karen Osmundson

Willie Yahiro

Leslie DeRose

Superintendent

Dorma Baker

Superintendent's Cabinet

Chief Business Officer

Rosemarie Pottage (interim)

Assistant Superintendents

Ylda Noguera

Murry Schekman

Sharon Roddick

Susan Perez



# Budget and Local Control Accountability Plan

Pajaro Valley Unified School District

July Adoption, 2015-2016

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# Superintendent's Budget Message

June 24, 2015

The district's 2015-16 June Budget reflects the continuing implementation of the state's new funding mechanism, the Local Control Funding Formula (LCFF). The budget has been developed to reflect the goals of the Local Control Accountability Plan (LCAP). The district's budget and its LCAP are aligned and updated annually. Costs to implement the district's LCAP are included in this budget.

This year's budget reflects an ongoing improvement in funding for education. The LCFF is designed to provide base funding to schools at the 2007-08 level (plus cost of living increases) with additional funds for at risk students. Because the state was unable to immediately fully fund this plan, during the implementation phase of the LCFF the target funding is calculated, and a percentage of the gap between full entitlement and current funding is then funded. In his May budget revision, the Governor proposed that the percentage of the gap funded in 2015-16 will be 53.08%, much higher than the 32.19% anticipated at Second Interim. This represents an additional \$7.8 million, or approximately \$450 per ADA in 2015-16. These additional funds are directed towards additional instructional coaches, counselors, custodial teams, a parent liaison, a behaviorist, an additional maintenance crew and computer replacement.

Additionally the Governor has proposed \$601 per ADA, or about \$10.4 million in one-time funding. The budget reflects the use of these funds to support the replacement of aging furniture and equipment, computer hardware and networks, as well as staff development and additional discretionary funds to school sites. Part of the funding will be reserved for future textbook and instructional material purchases.

The additional funding allows the district to move forward in responding to stakeholder priorities that have been identified as part of the LCAP process. In the past two years, the district's Board of Trustees has added counselors, and has phased in a return of K-3 class size reduction, high school custodians, and high school activity directors. To ensure that the district can attract and retain the highest quality educators for our students, a seven percent salary increase was implemented for all employees, along with an enhanced, up-to-date health care benefit package. In 2014-15 the district added a comprehensive arts and music curriculum to elementary grades, continued implementation of K-3 class size reduction, added socio-emotional counselors to address non-educational barriers to student learning.

In this budget the district is able to continue to support these prior initiatives and to address infrastructure and student support, as well as to continue the reduction of class sizes in the primary grades.

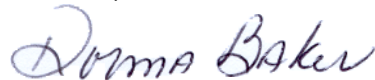
As revenues continue to increase, district administration and the Board of Trustees are committed to making long-term, phased-in reinvestments to district programs and services. The district's reinvestment plan is anchored on the fundamental principle of maximizing student achievement and well-being.

In 2010, the Board of Trustees adopted the Comprehensive Accountability Framework (CAF). The CAF lays out the guiding criteria for the district's ongoing efforts to improve student achievement and well-being in a sustained manner. The district's LCAP embodies the principal elements of the CAF and lays out a three-year plan to sustain student achievement throughout the district. Decisions on how to allocate new revenues will be analyzed based on the principles stated in the CAF and outlined in the LCAP. Above all, reinvestments must be student centered and based on sound, data-proven practices that result in ongoing academic achievement and well-being for all of our students.

It is for these reasons that I am very optimistic about PVUSD's future. But these are minor when compared to the unwavering passion, courage, and commitment our district's leadership and staff display for our students and families each day. Our employees remain steadfast in their commitment to ensuring our students and families receive the very best educational services available. It is this commitment and dedication that will always be the foundation for this district's ongoing success.

Thank you for your ongoing commitment and support for PVUSD's schools and students. I look forward to working with our board, staff, community, and stakeholders during this time of change and opportunity.

Sincerely,

A handwritten signature in blue ink that reads "Dorma Baker". The signature is fluid and cursive, with the first name "Dorma" and last name "Baker" clearly distinguishable.

Dorma Baker  
Superintendent



# Special Recognition

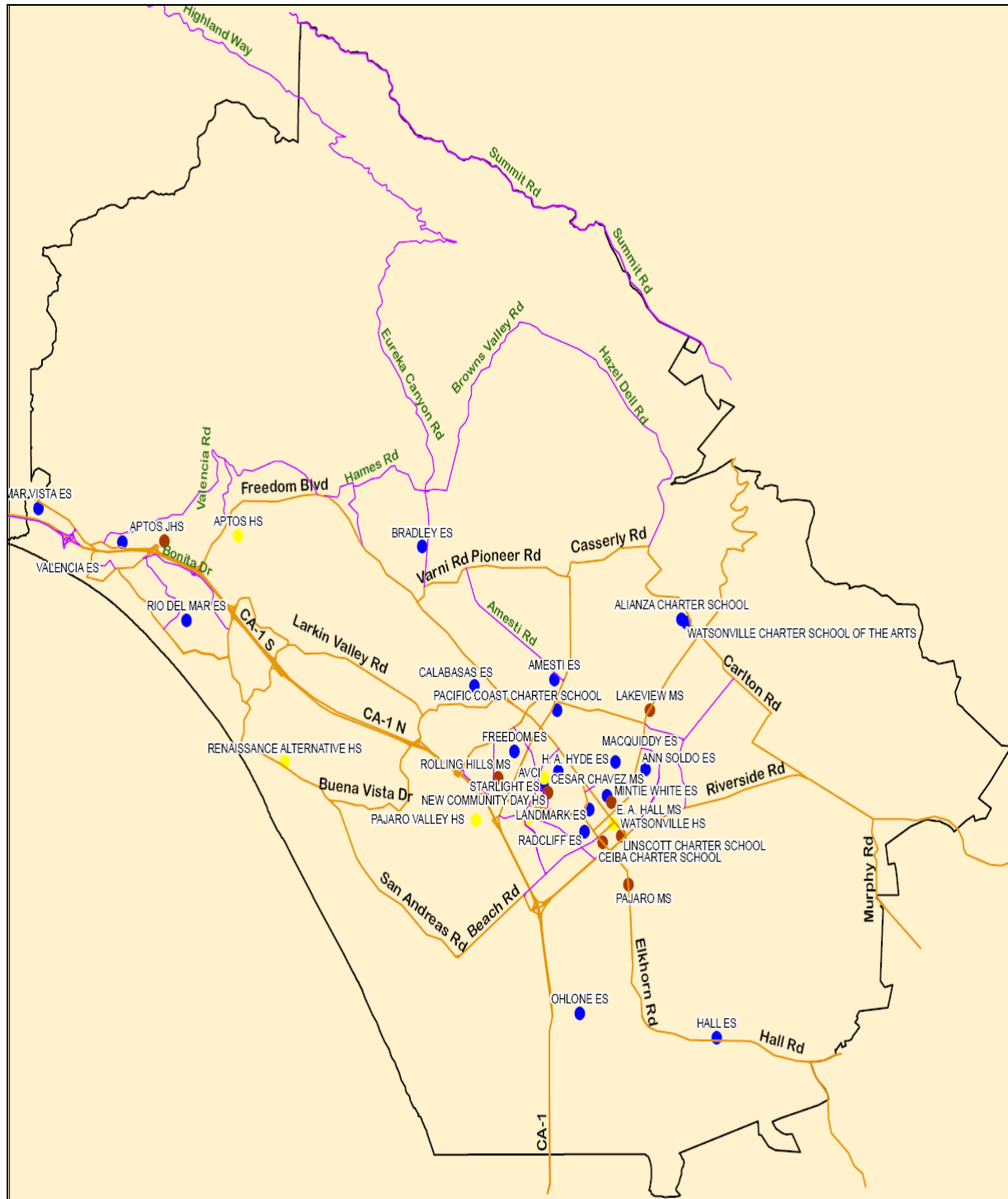
The development of the district's annual budget is a team effort. Timely completion of the district's 2015-16 July Budget would not have been possible without the dedication and commitment of an outstanding team of professionals.

They include:

- Chief Business Officers: Brett McFadden, Ann Jones (interim), Rosemarie Pottage (interim)
- Susan Perez, Assistant Superintendent, Curriculum and Instruction
- Helen Bellonzi, Director of Finance
- Richard Buse, Director of Purchasing, Risk, & Safety
- Fiscal Services team members:
  - ✓ Christina Koda
  - ✓ Vickie Davis
  - ✓ Betty Santos
  - ✓ Melissa Lopez
  - ✓ Carmen Calderon
  - ✓ Catharine Griffen
- Kathy Fuentes, Administrative Assistant to the Chief Business Officer

Special recognition goes to these individuals for their dedication and long hours on behalf of the students, families, staff, and taxpayers of PVUSD.

# Map of the District



# Board of Trustees

2014-15

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**Jeff Ursino**

*President of the Board*

**Trustee Area VII**

La Selva Beach and Rio Del Mar

[jeffrey\\_ursino@pvusd.net](mailto:jeffrey_ursino@pvusd.net)

---



**Maria Orozco**

*Vice President/Clerk*

**Trustee Area VI**

Eastern portion of PVUSD

[maria\\_orozco@pvusd.net](mailto:maria_orozco@pvusd.net)



**Leslie DeRose**

**Trustee Area V**

Northwestern Watsonville

[leslie\\_derose@pvusd.net](mailto:leslie_derose@pvusd.net)



**Karen Osmundson**

**Trustee Area III**

North Monterey County area  
and the southwestern area  
of Watsonville

[karen\\_osmundson@pvusd.net](mailto:karen_osmundson@pvusd.net)



**Dr. Lupe Rivas**

*Vice President/Clerk*

**Trustee Area II**

Eastern portion of PVUSD

[lupe\\_rivas@pvusd.net](mailto:lupe_rivas@pvusd.net)



**Willie Yahiro**

**Trustee Area IV**

Southwestern Watsonville

[willie\\_yahiro@pvusd.net](mailto:willie_yahiro@pvusd.net)



**Kim De Serpa**

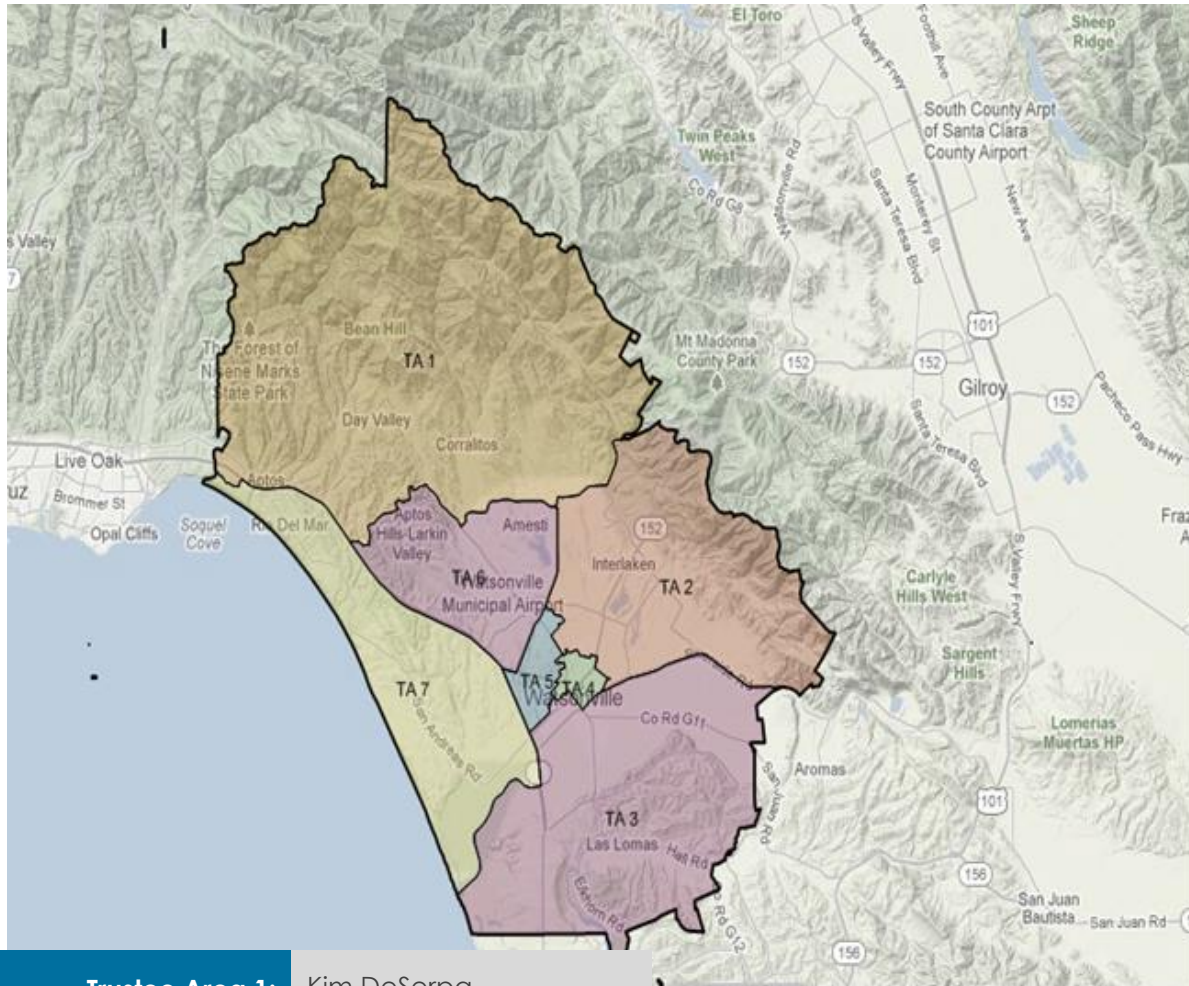
**Trustee Area 1**

Northern portion of PVUSD  
Corralitos and Aptos areas

[Kim\\_deserpa@pvusd.net](mailto:Kim_deserpa@pvusd.net)

# Trustee Areas

(2012-2021)



<b>Trustee Area 1:</b>	Kim DeSerpa
<b>Trustee Area 2:</b>	Dr. Lupe Rivas
<b>Trustee Area 3:</b>	Karen Osmundson
<b>Trustee Area 4:</b>	Willie Yahiro
<b>Trustee Area 5:</b>	Leslie De Rose
<b>Trustee Area 6:</b>	Maria Orozco
<b>Trustee Area 7:</b>	Jeff Ursino



# The District Cabinet Team

Day to day operations and policy implementation are overseen by the district's superintendent of schools. The superintendent is appointed by an elected Board of Trustees and serves at its will. The superintendent serves the board and district as the chief executive officer of the entire school district. The superintendent's cabinet team is charged with overseeing various departments, programs, and issue areas on behalf of the superintendent and Board of Trustees.

---

The cabinet team includes:



**Dorma Baker**  
*Superintendent*  
Phone: (831) 786-2135  
Fax: (831) 761-6010  
[dorma\\_baker@pvusd.net](mailto:dorma_baker@pvusd.net)



**Ylda Nogueda**  
*Assistant Superintendent*  
Elementary Education  
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Chief Business Officer  
Phone: (831) 786-2140



**Sharon Roddick**  
*Assistant Superintendent*  
Human Resources  
Phone: (831) 786-2145  
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**Murry Schekman**  
*Assistant Superintendent*  
Secondary and Alt. Education,  
Charter Schools, Adult Ed, and  
Student Services  
Phone: (831) 786-2395  
[murry\\_schekman@pvusd.net](mailto:murry_schekman@pvusd.net)



**Susan Perez**  
*Assistant Superintendent*  
Curriculum and Instruction  
Phone: (831) 786-2400  
[susan\\_perez@pvusd.net](mailto:susan_perez@pvusd.net)

# Mission and Goals

Updated 2012

## Mission statement:

The mission of the Pajaro Valley Unified School District is to educate and to support learners in reaching their highest potential. We prepare students to pursue successful futures and to make positive contributions to the community and the global society.

---

### Goal #1:

Engage and sustain the trust, involvement and responsibility of all parents and community to promote collaborative programs which result in high levels of success for all students.

Utilize the existing structure in the district to ensure effective communication throughout all geographic areas of our district.

Ensure parents are notified throughout the year about all parent committees, and relevant meetings and events.

Respond to parent requests and concerns in a consistent and timely manner.

Reach out to local businesses, community organizations and local government agencies to promote advocacy and provide resources.

---

### Goal #2:

Attract, hire, develop and retain an excellent professional staff throughout the district.

Establish a program that recognizes and honors staff commitment to students and the school community.

Work with community partners to advocate for affordable housing options for teachers and staff.

All teachers will be highly qualified.

All teachers will possess a CLAD or BCLAD certification.

---

### Goal #3:

Provide academic challenges for all students. Support and maintain programs that are successful and help build new opportunities so we keep all students engaged in their learning.

All students will meet or exceed Academic Performance Index (API) "growth targets" and expectations for "Adequate Yearly Progress" (AYP) including expectations for subgroup progress.

All curriculums will be standards-based, designed in collaboration with teachers, consistent across the district, designed to produce results that will challenge each student at his or her academic level.

Implement procedures to ensure that all PVUSD students pass the California High School Exit Exam, including appropriate early alerts to students and their parents, intervention steps, and documentation of services offered and those accepted.

Seek out programs and community resources to expand learning opportunities for students in the areas of the arts, science, career technical education, and technology. Assure assignment of district management staff to effectively coordinate these programs.

---

Goal #4:

Maintain a balanced budget while effectively maximizing all resources to fulfill educational priorities.

Increase employee compensation to the top 10 percent of surrounding districts while maintaining fiscal responsibility.

Form a Facilities Committee to anticipate and accommodate enrollment growth, including strategic planning for new schools and configurations.

---

Goal #5:

Ensure that all schools provide a safe, healthy and positive school environment for students and staff.

Maintain an outstanding level of cleanliness and repair at all facilities.

Promote a strict adherence and consistency in regards to safety, discipline and behavioral policies.

Ensure adherence to and implementation of anti-harassment policy and AB 537.

---

Goal #6:

Provide a consistent and strategic program to achieve the goal of English acquisition, as measured by a transition from Limited English Proficient (LEP) to Fluent English Proficient (FEP) in 1 to 6 years from entry into the English learner program with a sense of urgency, to assure that students have the opportunity to be academically successful.

Implement the English Language Master Plan, evaluating progress annually with report to the Board, and updating the plan as necessary.

Provide extra support programs for students who don't reclassify from LEP to FEP in 3 to 6 years, with special attention given to helping students make the transition from elementary to middle school, and middle to high school.

# Description of the District

Updated June 2015

The Pajaro Valley Unified School District was unified in 1964 under the laws of the State of California. The district is the largest school district in Santa Cruz County in terms of enrollment and geographic area. The district's jurisdiction encompasses over 150 square miles spanning two counties from Santa Cruz County in the north to the northern portions of Monterey County in the south. The district serves the cities and communities of Aptos, Corralitos, Freedom, Pajaro, La Selva Beach, Las Lomas/Royal Oaks, and Watsonville.

The district is governed by a locally elected, seven-member Board of Trustees. Each trustee represents a specific trustee area within the district's jurisdictional boundaries. These areas are redrawn according to census data every 10 years. Trustee areas were redrawn in 2011-12 as a result of the 2010 National Census. The board appoints a superintendent, acting as the district's chief executive officer to oversee district operations and implement board approved policies.

More than 20,400 K-12 students attend the district's 16 elementary schools, six middle schools, three high schools, six charter schools, and two alternative schools. The district also includes 10 children centers, an adult education school, migrant education and Head Start centers, and other special services. The district's enrollment places it among the 100 largest school districts in the state. PVUSD employs more than 2,000 full and part-time employees, making it one of the region's largest employers.

Nestled in the Pajaro Valley, whose economy is primarily agricultural, a significant percentage of the district's student population is classified as migrant under federal and state law. English learners (as defined by law) comprise 47.3 percent of the student population. Hispanics represent the largest ethnic group in the district with 16,7245 students enrolled, representing 81 percent of total enrollment.

The district's 2015-16 General Fund expenditures are projected to be more than \$211 million. The district's budget also includes a number of other restricted funds including adult education, food and nutrition services (cafeteria), child development, migrant education, charter schools, and capital facilities. Restricted funds can only be spent on items prescribed according to specific state and federal program requirements. When all funds are added up, the district oversees a total budget of over \$276 million in expenditures.

In November 2012, district voters overwhelmingly approved the district's Measure L School Bond. The bond program will provide \$150 million to help modernize and complete school facilities and install 21st century instructional technology district wide over the next decade.

Visit the district website at  
[www.pvUSD.net](http://www.pvUSD.net) for more  
information.



# Fingertip Facts about PVUSD

Data from FY 2014-15

General information: Enrollment, ADA, school sites, etc.

Average Daily Attendance (ADA, no charters)	17,404.75
Funded ADA	17440.81
Number of School Sites	33
Elementary Schools	16
Middle Schools	6
High Schools	5
Charter Schools	6
Adult Schools	1
Children Centers	12

## Average Class Size (Composite)

Average Class Size, Grades K-3*	24
Average Class Size, Grades 4-6	30
Average Class Size, Grades 7-8	30
Average Class Size, Grades 9-12	30

NOTE: K-3 class sizes being reduced to 24:1 over next three years

Staffing: Teachers, classified personnel, administrators\*

Total # of district personnel (full and part time)		2,298
Teachers		1147
Classified employees		875
Total certificated administrators		114
<i>Principals and asst. principals</i>	50	
<i>Coordinators of site academics</i>	17	
Total number of classified management		24
Total district and site administrators (all)		138

\*Figures based on May 2014 payroll

## District Schools

Amesti	623
Ann Soldo	684
Bradley	523
Calabasas	612
Freedom	674
Hall	613
H.A. Hyde	603
Landmark	645
MacQuiddy	658
Mar Vista	455
Mintie White	699
Ohlone	531
Radcliff	561
Rio Del Mar	574
Starlight	675
Valencia	539
<i>TOTAL ELEMENTARY SCHOOLS</i>	<i>9,669</i>
<b>Middle Schools</b>	<b>Enrollment</b>
Aptos Junior	721
Cesar Chavez	594
E.A. Hall	587
Lakeview	664
Pajaro	431
Rolling Hills	655
<i>TOTAL MIDDLE SCHOOLS</i>	<i>3,652</i>
<b>High Schools</b>	<b>Enrollment</b>
Aptos High	1,417
Pajaro Valley High	1,453
Watsonville High	1,938
New School	38
Renaissance	174
<i>TOTAL HIGH SCHOOLS</i>	<i>5,020</i>
<b>Total K-12 Enrollment</b>	<b>18,341</b>
<b>Charter Schools</b>	<b>Enrollment</b>
Alianza Charter (K-8)	667
Linscott Charter (K-8)	279
Watsonville Charter Sch. of Arts (K-6)	301
Pacific Coast Charter (K-12)	279
AVCI Acad. Vocational Charter (9-12)	60
CEIBA Charter (6-8)	511
<i>TOTAL CHARTER SCHOOLS</i>	<i>2,097</i>
<b>Total All Schools Enrollment</b>	<b>20,438</b>

# The Budget Development Process

All California school districts must follow a basic process for budget adoption and interim review over the course of a fiscal year. This process is spelled out and mandated in the California Education Code. The table below describes the process.

## AB 1200/2756 Budget Development Process

Adopted budget and LCAP goes into effect	July 1
Unaudited actuals (fiscal activity through year end)	By September 15
Annual independent audit of prior year budget	Board review in Jan/Feb
1st Interim Report (activity through Oct. 31)	By December 15
2nd Interim Report (activity through January 31)	By March 15
3rd Interim Report (activity through June 30)	By June 1, if required by County Office of Ed
Budget and LCAP public hearing	Prior to final adoption
July budget and LCAP adoption	No later than June 30

Districts are required to adopt a balanced budget by July 1, regardless of whether the state has adopted its budget or not. The budget is to be aligned with the district's LCAP. If no state budget is in place at the time of budget adoption districts must, within 45 days of the state budget enactment, make available for public review any revisions to the district budget to reflect the funding made available by the Budget Act.

## Multi-year projections

School district budgets and interim reports must contain a three-year fiscal projection – current fiscal year, plus the next two. This fiscal projection must display major revenues and expenditures detailing how districts will meet their minimum obligations over the course of three fiscal years. The first and second interim reports are intended to be fiscal barometers for districts' fiscal activity and health during the fiscal year. County offices of education provide districts guidance regarding multi-year revenues, expenditures, and general assumptions. These projections are subject to review and comment per statute.

## County office review and oversight

Under state law, county offices of education are responsible for the fiscal oversight of districts within their jurisdiction. County offices are authorized to approve, recommend revisions, or disapprove district budgets and interim reports. County offices utilize state adopted fiscal criteria and standards when reviewing district budget reports. This review is also influenced by state budgetary events, such as the governor's January budget proposal, May budget revision,

and final adoption of the annual state budget. County offices coordinate their review strategies and issue a “common message” statewide to school districts in order to provide uniformity in this process.

Per agreement established when the district unified in 1964, the Santa Cruz COE is charged by state law to provide fiscal oversight to the district. The district's fiscal reports and budgets are subject to review and approval by this agency.

### Fiscal certification

Per the Education Code, COEs “shall” review and issue a certification of all school district budgets and interim reports. The law requires county offices to issue specific findings per the following:

- District July budget adoption – positive certification, conditional, or disapprove
- First and second interim reports – positive, qualified, negative
  - Positive – the district can meet its minimum obligations over the three-year forecast
  - Qualified – the district may not be able to meet its obligations over the three-year forecast
  - Negative – the district will not be able to meet its obligations over the three-year forecast

County offices are authorized to require a district to adopt a fiscal stabilization plan to address current and out-year fiscal shortfalls if its July budget is disapproved, or if a district's first or second interim reports are qualified or negative. County offices will most often work with district boards and staff prior to initiating a fiscal intervention. Current law states that county offices “shall” execute these oversight functions in order to protect districts' ongoing fiscal integrity. These functions and any related oversight actions by a county office are not discretionary.



# Student Demographics

Academic excellence and student well-being is PVUSD's top priority. Even in the midst of the worst economic downturn and corresponding reductions to state education funding, the district remains committed to maintaining and improving the quality of its instructional programs. The Board of Trustees has set high standards and district goals to achieve continuous improvement in student achievement among all student sub-groups.

## Student demographics

The district has a diverse student population. The district's total enrollment is more than 20,438 students based on 2014-15 data reported to the state. The most recent student demographic data is from 2014-15. It shows student ethnic make-up to be 81.8 percent Hispanic or Latino; 15.4 percent White; 0.9 percent African-American; 0.5 percent Filipino; 0.9 percent Asian; and 0.4 percent other. Table 1 below compares the district's demographic make-up against state and countywide estimates.

**Table 1**  
**Enrollment by Ethnicity**  
Pajaro Valley Unified Compared to County and State  
(Data from 2014-15 CBEDs)

	Hispanic		White		Other	
PVUSD	16,724	81.8%	3,156	15.4%	558	2.7%
Santa Cruz Co.	22,760	56.1%	14,737	36.3%	3,087	7.6%
California	3,344,431	53.6%	1,531,088	24.6%	1,360,001	21.8%

Based on the 2014-15 demographic data, approximately 67.5 percent of our students were classified as economically disadvantaged and 47.3 percent were classified as English learners. Tables 2 and 3 compare this data against similar data from Santa Cruz county and the state.

**Table 2**  
**Free and Reduced Lunch**  
Pajaro Valley Unified Compared to County and State  
(2014-15 Student Poverty FRPM Data)

	Enrollment	Free and Reduced Lunch	
PVUSD	20,438	15,339	75.2%
Santa Cruz Co.	40,584	21,572	53.2%
California	6,236,439	3,655,624	58.7%

**Table 3**  
**Pajaro Valley Unified Compared to County and State**  
 Language Group Data  
 (2014-15 DataQuest: English Learners by Language)

	Enrollment	English Language Learners	
PVUSD	20,438	9,658	47.3%
Santa Cruz Co.	40,584	11,934	29.4%
California	6,236,439	1,392,263	22.3%

- *English language learner numbers and percentages include students who have been designated as fully English proficient and are not native English speakers.*

Data displayed in Tables 2 and 3 point to ongoing challenges facing the district. A majority of students face economic and language challenges that can, if not addressed with data-driven instructional strategies, adversely impact their academic achievement. However, a significant percentage of students do not fall into these categories. Designing instructional and student-support strategies which successfully differentiate for all students has been a key objective driving recent board-approved instructional initiatives.

# Academic Achievement

The district has comprehensive, coordinated programs, which offer a broad spectrum of academic and educational services, including bilingual education, special education, gifted and talented education, computer-assisted education and other specialized programs. In 2010-11, the district established an Educational Services Division, and corresponding budget, dedicated to leading the district's academic achievement initiatives and professional development for teachers and education leaders.

The district's high percentage of English learners and economically disadvantaged students presents unique challenges to meeting state and federal academic achievement targets. This has required the district to carefully strategize and implement data-driven techniques that provide all students with proven instructional and intervention services. At the same time, the district has implemented standards-aligned assessments and data teams to ensure that students are meeting annual and quarterly academic benchmarks.

## Academic Performance Index

Prior to 2013-14, the state utilized an academic accountability system based on the Academic Performance Index (API). All school districts and county offices were required to account for student, grade span, and schoolwide academic performance via this statutory rubric. In 2013-14, the state began to transition from this model to the national Smarter Balanced Assessment Consortium (SBAC). Additional information on this new academic performance accountability system is outlined on the following pages.

The last available data for the API is from 2012-13. In that year 41 percent of schools met or exceeded their state Academic Performance Index growth targets, and 22.2 percent of schools had double-digit growth. The district overall showed a three-point decrease in its API with 55.6 percent of schools scoring over 700 on their state API Index. Table 4 and Figure 1 below demonstrate the API growth made by district students since 2006.

**Table 4**  
**District Academic Performance Index**  
2006-2013

Year	District	White	Hispanic
05-06	654	813	608
06-07	667	821	622
07-08	680	823	639
08-09	689	843	646
09-10	713	850	676
10-11	718	856	682
11-12	727	864	692
12-13	724	862	690
13-14	Transition year: State moved to smarter balanced assessment		

Table 5 below displays the district's progress in its 10th grade high school exit exam passage rate. This state required test is first administered to high school students in the 10th grade and is a requirement of receiving a high school diploma. The higher percentage of 10th graders passing their first time is an additional indication of improved academic achievement in lower grades.

**Table 5**  
**March Grade 10 High School Exit Exam (CAHSEE) Passage Rates**

	SUBJECT	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
District	ELA	67%	69%	71%	73%	75%	75%	73%	73%
	Math	64%	70%	71%	74%	78%	76%	75%	78%
State	ELA	77%	79%	79%	81%	82%	83%	83%	83%
	Math	76%	78%	80%	81%	83%	84%	84%	85%

All district students in grades 2 to 11 participate annually in state and federal assessment tests unless exempted for a specific reason. The tests are typically administered in late April and early May of each school year. The next state report on district academic achievement will be released in August 2015 for the 2014-15 school year.

Legislation is now pending to suspend the CAHSEE test and remove the high school exit examination as a condition of receiving a diploma of graduation or as a condition of graduation from high school for three school years beginning in 2016-17, or when the approved CAHSEE is no longer available.

### Smarter Balanced Assessments

The Smarter Balanced assessments are new computer based tests that measure student knowledge of California's English language arts/literacy (ELA) and mathematics standards. These new assessments replace the former paper-based, multiple-choice assessments for students in grades three through eight and grade eleven. The first statewide administration of these assessments took place in spring 2015. The state is in the process of developing multiple measures for accountability. More information is available at <http://www.cde.ca.gov/ta/tg/sa/sbcommonqa.asp>

California, along with 44 other states, has introduced new state-wide K-12 academic standards based on the Common Core State Standards (CCSS). Full implementation of the CCSS took place in 2014-15. Along with the new standards came a new assessment model (SBAC) outlined above. For 2013-14, no statewide assessment data is available, either the API or the smarter balanced assessment. The 2013-14 instructional year was utilized as a "test the test" year. The new assessment was administered to students statewide in specific grade spans in the spring of 2014 in a test mode only. No student performance results will be made available. Full implementation of the SBAC occurred in the 2014-15 instructional year, and districts are awaiting test results.



# 2015-16 Local Accountability Plan

## Overview

In 2013-14, the governor and state lawmakers enacted a sweeping reform of California's K-Adult finance system. Called the Local Control Funding Formula (LCFF), it is the most significant change to how California funds public education in last 40 years. The LCFF is intended to restore education funding to 2007-08 levels and provide local education agencies more opportunity for local input and decision making to meet their unique needs. The LCFF is to be implemented over an eight year period with completion scheduled for 2020-21.

Accompanying this new funding is the requirement that all school districts and county offices of education adopt and renew annually a Local Control Accountability Plan (LCAP). District and county office budgets and LCAPs must be aligned. The district's first LCAP is included in this budget. The LCAP is intended to be a plan for how local education agencies will outline academic growth targets for specific student sub-groups and expend funds to meet those targets over a three-year period.

## LCFF funding formula

Under the formula, each school district has been assigned an entitlement funding target based on its level of 2007-08 state funding. This entitlement target (plus cost of living adjustments) would be reached in 2020-21, or earlier should the state speed up funding (as it is doing in 2015-16). The formula is divided into four grade spans and funds them at different rates. In addition there is a class size reduction adjustment for K-3 class size reduction and a 9-12 adjustment for career and technical education. On top of this funding is added supplemental funding of 20% for low income students, English learners and foster youth. A student is only counted once, regardless of whether he or she falls into one, two or all three categories. This is known as the unduplicated count. If 55% or more of students fall into one of these categories then the district is entitled to an additional 50% of funding per student, but only for the number of students above the 55% threshold.

To earn the class size adjustment districts are required to staff their K-3 classes at a 24:1 ratio by the end of the eight-year LCFF implementation period. PVUSD opted to fully implement this provision in four years. First grade CSR was implemented in 2013-14. Kindergarten was added in 2014-15 with second and third being implemented consecutively thereafter.

**Table 6**  
**LCFF funding formula**  
(2015-16)

Factors	K-3	4-6	7-8	9-12
Grade Span Base Grant per ADA	\$7,083	\$7,189	\$7,403	\$8,578
Grade span adjust	10.4%CSR	--	--	2.6%
CSR, CTE amounts	\$737	--	--	\$223
2015-16 Adjusted Base Grants	\$7,820	\$7,189	\$7,403	\$8,801
<p><i>Add the following amounts to the base grant and adjustments above:</i></p> <p><b>Supplemental grant:</b> 20% of the grade span base grant and adjustments multiplied by the districtwide % eligible students (EL, low income, foster youth)</p> <p><b>Concentration grant:</b> 50% of the grade span base grant and adjustments for students eligible for supplemental grant above 55% concentration threshold</p>				

Add-ons - Home-to-School Transportation and Targeted Instructional Improvement Grant (TIIG) -  
No COLA for these programs and they remain funded at 12-13 rates

The LCFF formula includes two specific grants – supplemental and concentration. These are targeted for students within specific subgroups: English learners, low income, and foster youth. Supplemental and concentration grant funding is intended for these students. District's must demonstrate in their LCAPs how a proportionate share of this funding is being used to increase student achievement and meet LCAP growth targets for these students. Failure to meet these targets, as well as other requirements of LCFF, could put the district in jeopardy of funding and/or program improvement sanctions.

### 2015-16 LCFF entitlement funding

Yearly LCFF entitlement amounts will adjust according to a cost of living adjustment. In addition, the state can opt to over or under fund the yearly entitlement based on Proposition 98 funding growth and the overall health of the state's budget. The district's yearly LCFF increase is displayed as "current year gap funding." This is the yearly amount of funding the state has determined to be applied toward meeting the district's final LCFF entitlement target over the eight-year implementation period.

The overall gap in funding is based on the district's LCFF entitlement target minus where the district was funded in 2014-15. The amount of funding it takes to bridge that "gap" is the district's gap funding. Annual LCFF gap funding for local education agencies is determined via the annual state budget deliberation process. Table 9 outlines the district's LCFF formula entitlement funding over the forecast period.

**Table 7**  
**Local Control Funding Formula Entitlements**

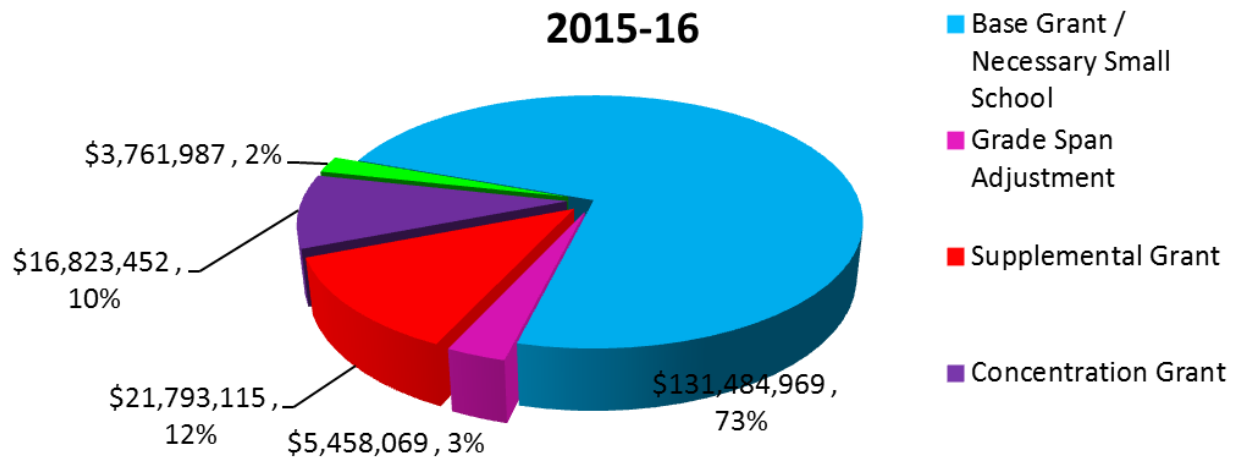
	2013-14	2014-15	2015-16	2016-17	2017-18
Target	\$178,006,011	\$178,237,474	\$179,321,592	\$181,956,712	\$186,371,255
Floor	118,726,415	125,244,145	140,322,162	161,023,053	163,666,057
CY Gap Funding	7,114,557	15,447,555	20,700,897	2,642,964	4,141,428
ERT	-	-	-	-	-
Minimum State Aid	-	-	-	-	-
<b>Total Phase-In Entitlement</b>	<b>\$125,840,972</b>	<b>\$140,691,700</b>	<b>\$161,023,059</b>	<b>\$163,666,017</b>	<b>\$167,807,485</b>
<b>Entitlement totals are subject to annual COLA increases</b>					

The district's unduplicated student count pursuant to the LCFF formula is approximately 79 percent of total district ADA. This high percentage of students from the targeted subgroups makes the district a high LCFF funded district. Fluctuation in state LCFF funding (up or down) will have a greater impact on the district compared to districts with lower unduplicated percentages. The district's total estimated Supplemental and Concentration grant funding for 2015-16 is \$21.8 million. The district is required to demonstrate how it will spend an equivalent or higher amount of this funding targeted to the subgroups.

The 2015-16 LCAP was developed to meet the needs of all students in the district with a special emphasis on our targeted subgroups. The majority of LCAP expenditures for the fiscal year are presented in a districtwide manner due to the high enrollment of unduplicated students in the district. Allocation of supplemental and concentration grant funds in a schoolwide manner will allow schools to address the unique needs of their specific subgroups. All expenditures at school sites will be aligned with LCAP goals and address the needs of targeted subgroups.

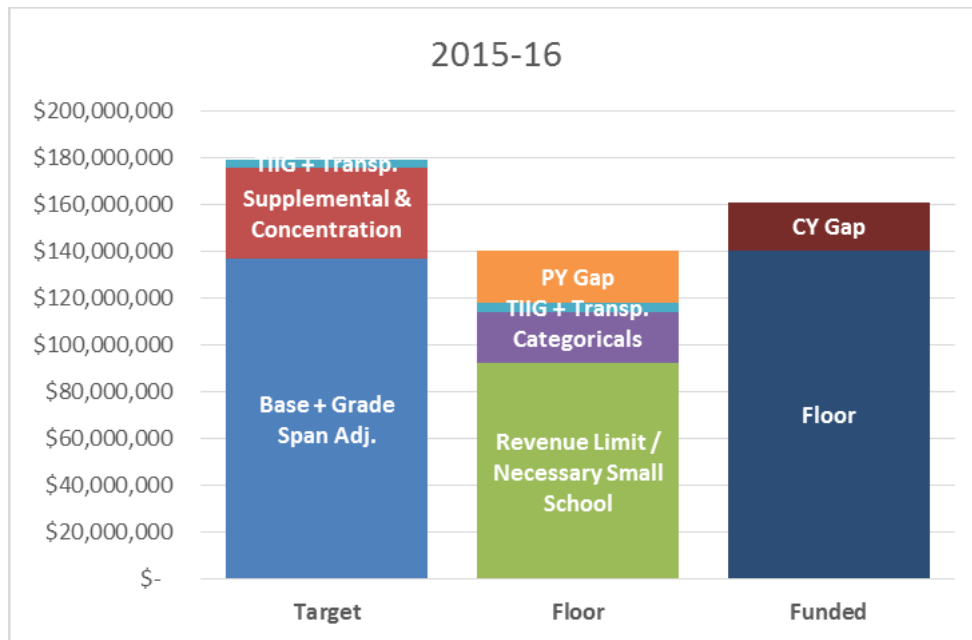
Figure 8 below breaks down the percentages of LCFF funding for district's entitlement funding. As indicated, the majority of the district's LCFF funding will be from the base grant.

**Figure 8**  
**LCFF Entitlement Funding Breakdown**



For 2015-16, the state will provide additional LCFF funding to help school districts meet their funding targets earlier. The 2015-16 state LCFF funding will bridge districts' funding gaps by an average of 53.08 percent. Added to last year's 29.97 percent, the state will have funded about 90% of PVUSD's LCFF target entitlement. Figure 9 outlines the state's approach to funding LCFF in 2015-16.

**Figure 9**  
**2015-16 LCFF Funding Targets**





### 2015-16 LCAP development process

All LCAPs must be completed on a template provided by the state. The law requires districts to seek public input from a specified range of district stakeholders. All LCAPs must outline the input process utilized to develop the plan. Prior to final adoption, districts must conduct a public hearing on their LCAPs and budgets. The district's LCAP includes description of the public review and input process utilized to develop the plan.

The district's 2015-16 LCAP is included in the district's fiscal year budget. LCAP goals, actions, and expenditures focus on addressing academic achievement as well as the social-emotional needs of students. Research demonstrates that high quality classroom instruction is critical to the academic success of students, especially those from targeted subgroups. The plan will support building teacher capacity through training, ongoing coaching, adequate instructional materials, and a competitive salary/benefits package to enable the district to attract, hire, and retain a high quality workforce.

# Budget and Fund Overview

Fiscal Year 2015-16

## On-time state budget

School districts' annual budgets are heavily reliant and influenced by data, formulas, and policies enacted in the state budget. The challenge is that districts are required to develop their budgets and related assumptions prior to final enactment of the state budget. As such, the district relies on the governor's May Budget Revision and School Services of California's projections for assumptions and information. The district must adopt a budget no later than June 30 each year. In some years, final enactment of the state budget, including enactment of budget trailer bills, occurs after June 30.

Whenever the state budget changes after the district has adopted its budget, staff will present necessary modifications to the board. The law requires local education agencies to make budget modifications no later than 45 days after enactment of the state budget.

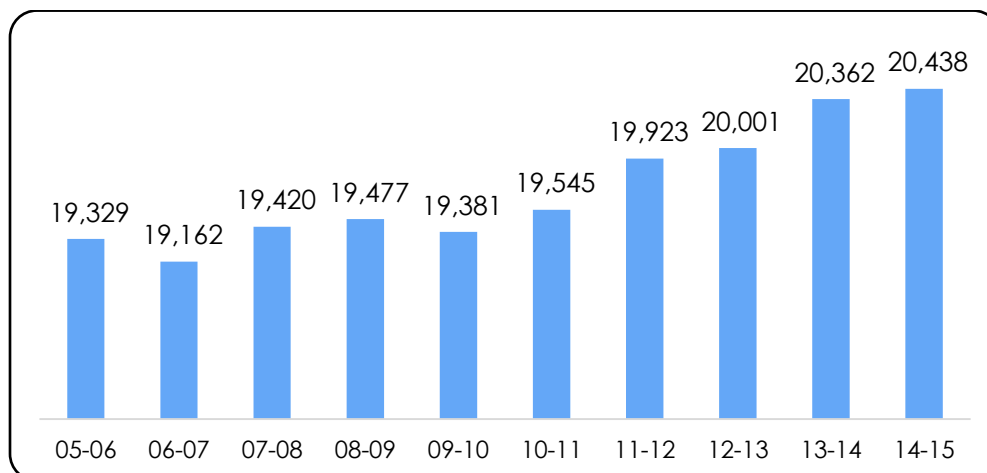
## The budget document

PVUSD's 2015-16 budget displays information utilized to generate the district's fiscal year spending plan. It includes assumptions and adjustments for the current and future budget years. Revenue and expense summaries are described by fund and program type. The staffing and budget for each program is presented, including the estimated actuals for the current and proposed years. Finally the summary budget for the multi-year projection is included covering 2015-16 thru 2017-18 as required by law.

## Student enrollment

A critical factor to determining General Fund LCFF revenue and categorical funding is enrollment. But as described below, enrollment does not always translate into funding. Figure 10 details the district's K-12 enrollment history (includes charter schools).

**Figure 10**  
**District Total K-12 Enrollment**  
(All schools, including charters)



The district experienced declining enrollment from 2000-01 to 2004-05. The total decline in that period was approximately 1,000 students - about 6 percent of total enrollment. This created additional fiscal challenges when factoring state budget reductions that occurred during the same period. Enrollment then proceeded to stabilize beginning in 2006-07 with minor up and down swings over the next four years. K-12 enrollment for 2014-15 (excluding charter schools) was 18,341 compared to 18,367 in 2013-14. This is 26 fewer students than 2013-14.

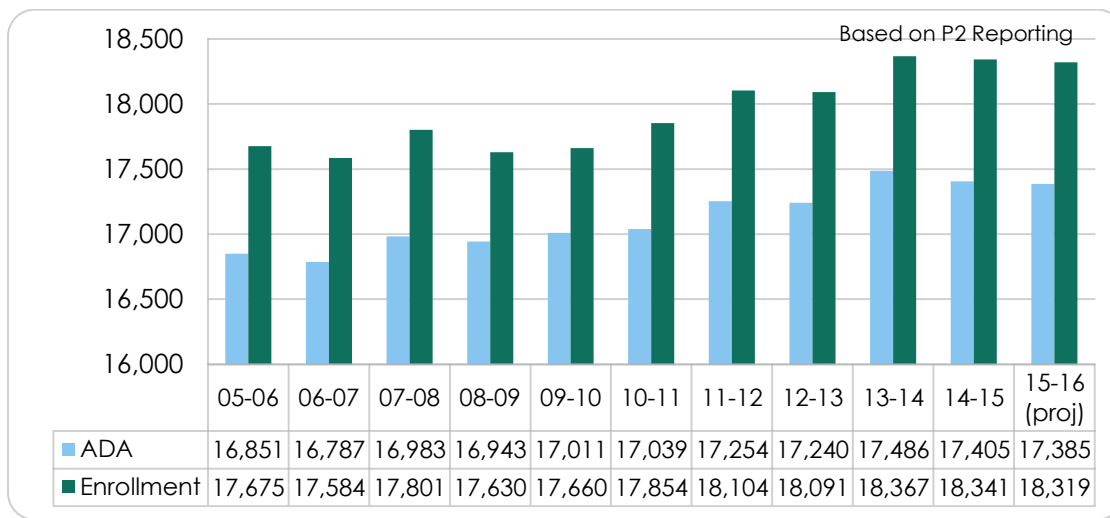
The district conducts periodic enrollment and demographic projections. Despite the drop in 2014-15, recent projections show steady increases in enrollment over the next five years. Enrollment increases are noticeably higher in grades K-3. This data mirrors statewide projections indicating multi-year growth in elementary grade levels. The district's multi-year fiscal projections are conservative and account for annual funding increases per ADA, but not projected ADA growth.

### LCFF funding based on ADA

A school district's Local Control Funding Formula (LCFF) is funded on an ADA basis. This figure is different than a district's total enrollment for several reasons. First, ADA is based on how well students attended school in a particular year. The ADA calculation is based on positive attendance – even excused absences can lower a district's overall ADA. Second, ADA is calculated on a K-12 grade span. Charter school attendance, adult education, and enrollment in other state and federal categorical programs are not factored into the equation. Finally, if a district's overall enrollment is declining, it is allowed per state law to use the previous year's ADA figure taken at the Second Principal Apportionment (P2) if it is higher.

For 2015-16, PVUSD's K-12 enrollment (no charter schools) is projected at 18,319. ADA at budget adoption is estimated at 17,385. This is the number that will determine LCFF funding for K-12 in the budget year. Figure 11 shows the discrepancy between actual student enrollment and ADA.

**Figure 11**  
**Enrollment vs. ADA**



The district's ADA to enrollment ratio is projected to remain strong. The district places a strong emphasis on maximizing student attendance. Maximizing ADA is not only financially beneficial, but it ensures students receive maximum instructional time and reach academic targets. The district maintains a proactive student attendance program that encompasses daily monitoring and instant notifications to parents should a student be noted as an unexcused absence for that day. If a student misses three days in a row, a letter is sent to the student's home requesting response from the parent/guardian. The district's ADA for 2014-15 was 17,404.75. Per student ADA funding was \$8,066.81. The districts' ADA to enrollment ratio for 2014-15 was 94.9 percent. The district projects it will maintain 95 percent or greater over the next three years.

## 2015-16 General Fund

(Fund 01)

The General Fund is the primary operating fund for the school district. It is used to account for the day-to-day operations of the district. All transactions, except those accounted for in another fund, are accounted for in this fund. Restricted activities within the General Fund must be identified and reported separately from unrestricted activities. This is done by using codes in the resource field that identify whether the resources used are restricted or unrestricted. The General Fund includes the following activity areas:

### Unrestricted

- General unrestricted
- Lottery
- Home-to-school transportation
- Community day school

### Restricted

- Special education
- Federal, state and local grants (Title I, Migrant Education, Healthy Start, etc.)
- Restricted maintenance

Table 8 displays the district's General Fund summary for 2015-16. The table includes revenue and expenditure assumptions based on current law and direction provided by the Santa Cruz COE. It also accounts for board-adopted policies, fixed cost increases, updated LCFF revenue assumptions, and 2015-16 projected LCAP expenditures. These figures are subject to change over the course of the fiscal year due to legislative and other changes.



**Table 8**  
**General Fund Summary**  
2015-16 July Adoption

	2014-15 Estimated	2015-16 Proposed
BEGINNING FUND BALANCE	36,708,886	40,954,403

INCOME		
LCFF	138,983,744	158,917,169
Federal Sources	22,373,892	19,672,138
Other State Revenues	24,283,647	31,668,644
Other Local Revenues	3,119,266	1,721,375
Transfers In	18,080,000	0
Other Sources	0	0
Contributions	0	0
<b>TOTAL REVENUES</b>	<b>206,840,549</b>	<b>211,979,326</b>

EXPENDITURES		
Certificated Salaries	77,905,248	77,848,039
Classified Salaries	29,746,726	30,380,407
Employee Benefits	60,798,681	66,497,907
Books and Supplies	9,759,693	11,377,249
Services, Other Operating Expenses	22,929,339	23,103,733
Capital Outlay	663,241	2,272,000
Other Outgo	533,724	584,488
Direct Support/Indirect Costs	(826,267)	(921,167)
Other Uses	708,684	616,317
Transfers Out	375,963	611,991
<b>TOTAL EXPENDITURES</b>	<b>202,595,032</b>	<b>212,368,944</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>4,245,517</b>	<b>(389,618)</b>

ENDING FUND BALANCE	40,954,403	40,564,785
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Components of Fund Balance:		
Revolving Cash	55,000	55,000
Cash with Fiscal Agent	65,000	65,000
Stores	157,468	157,468
Prepaid	935,000	935,000
3% Required Reserve	6,053,396	6,333,568
Committed Funds	17,580,000	17,580,000
Assigned Funds	3,672,962	9,119,526
Restricted Fund Balance	6,584,624	5,411,879
Unappropriated Fund Balance	5,850,953	907,343
<b>Ending Fund Balance</b>	<b>40,954,403</b>	<b>40,564,785</b>

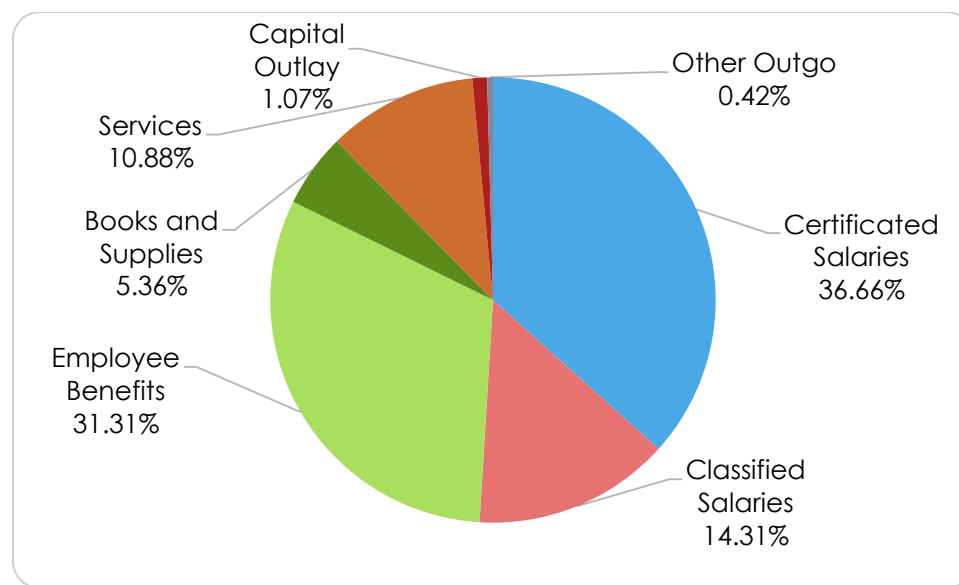
The district is required to maintain a minimum three percent Reserve for Economic Uncertainty (REU). The REU is calculated on the district's total General Fund expenditures. It is noted that the

REU minimum amount does not cover an entire month of payroll. High LCFF funded districts (like PVUSD) are encouraged to maintain overall reserves in the 10 to 12 percent range. The district's unappropriated fund balance serves as an additional reserve beyond the REU. The combination of these two fund amounts equates to 5.8 percent of total estimated expenditures in 2014-15 and 3.4 percent in 2015-16. Districts are now required to provide information about reserves that exceed the required minimum reserve and substantiate the need for higher reserves. For the purposes of that calculation, assigned and uncommitted amounts above the 3% reserve requirement must be disclosed and explained. A worksheet that contains this information follows this introductory summary.

## General Fund Expenditures

The majority of General Fund monies go toward employee salaries and benefits. Salaries and benefits typically make up the largest share of a school district's expenditures. Figure 12 breaks down the district's 2015-16 estimated total General Fund expenditures per major function.

**Figure 12**  
**General Fund Expenditures by Type**

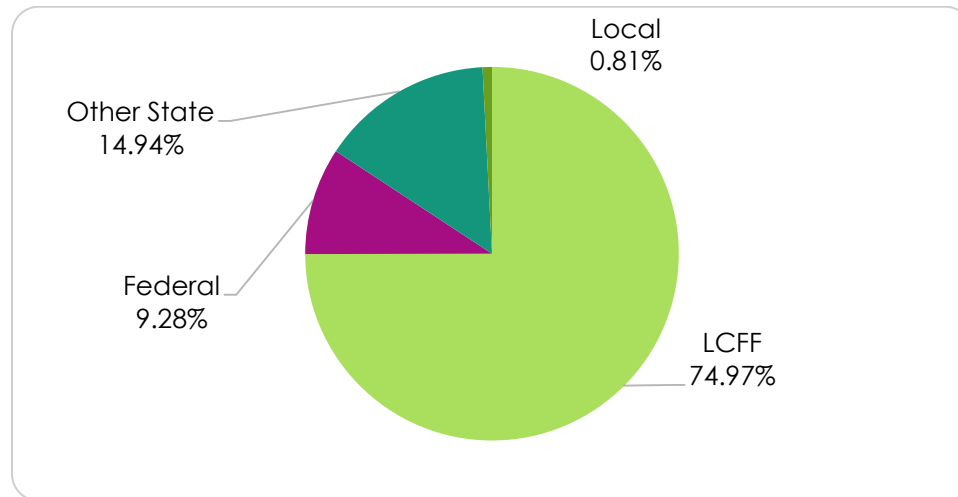


After salaries, the next largest expenditure is employee benefits. The budget projects this will be 31.53 percent of budget year expenditures. These include both statutory and non-statutory benefits, including such items as health, vision, dental, unemployment insurance, short and long-term disability, and workers compensation.

Only 5.56 percent of 2015-16 General Fund expenditures will go to management salaries. This amount has remained roughly the same over the past two years. The statewide average is over seven percent. The district maintains a low manager to employee ratio.

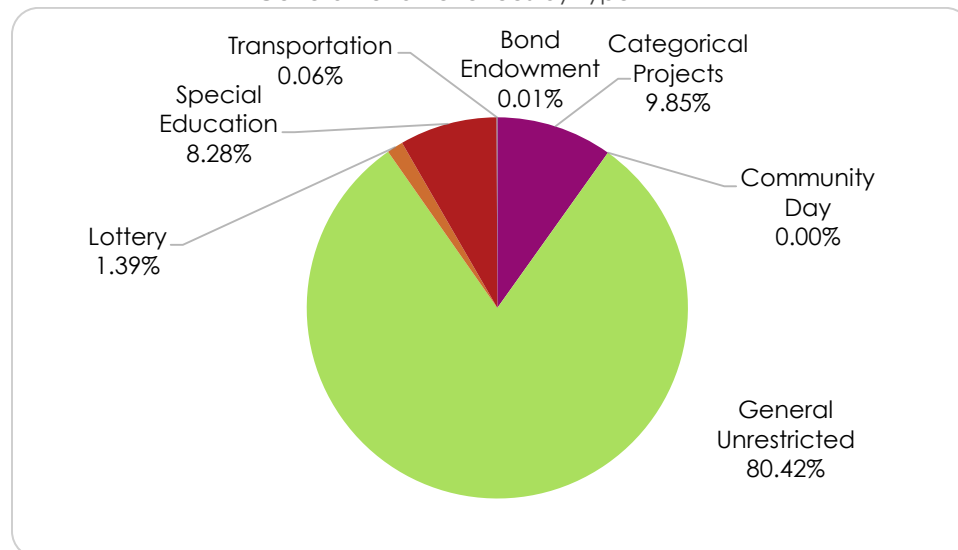
## General Fund - Revenue and Expenditure Sources

**Figure 13**  
**2015-16 Proposed Budget**  
General Fund Revenues by Source



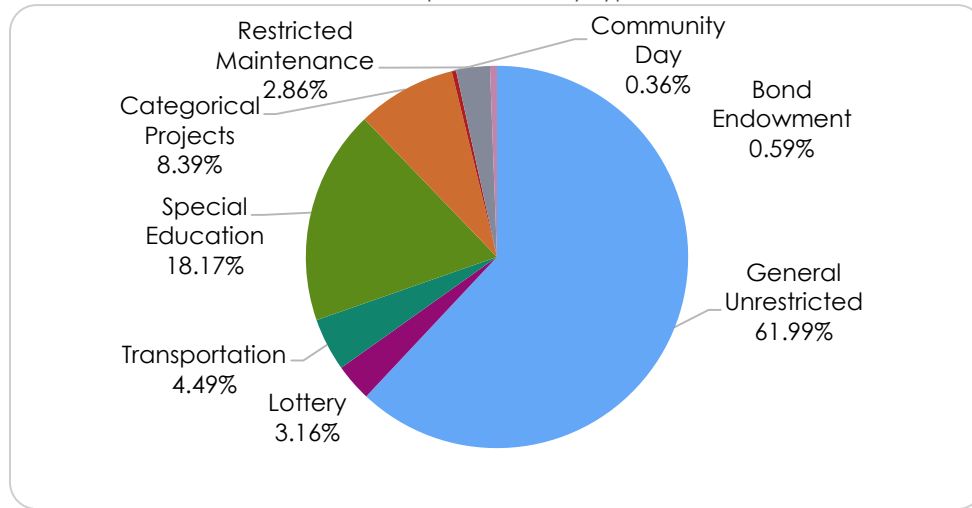
Figures 14 and 15 display expenditures and revenues by funding source. Expenditures from general unrestricted resources constitute the bulk of the district's expenditures, followed by with categorical programs and special education. Special education, like that of other districts, is the largest categorical program expenditure in the district. Federal and state special education funding falls far short of need, resulting in a substantial contribution from the General Fund to meet program needs.

**Figure 14**  
**2015-16 Proposed Budget**  
General Fund Revenues by Type



**Figure 15**  
**2015-16 Proposed Budget**

General Fund Expenditures by Type



### 2015-16 Multi-year projection at July adoption

State law requires school districts to develop multi-year projections (MYPs) based on assumptions and directions provided by their county offices of education. MYPs include all district funds. However, only the MYP for the General Fund is utilized in the county office's review and certification of the district's fiscal condition.

The 2015-16 General Fund budget includes an updated MYP based on current law. At the time the budget went to print, the LCFF had not been officially enacted. The July MYP covers fiscal years 2015-16 through 2017-18. Districts do not receive a positive, qualified, or negative certification at budget adoption. That certification is provided at the interim reports. Nevertheless, the COE will issue a positive, conditional, or disapproval finding upon review of the district's July budget adoption. Table 9 below outlines the district's MYP with updated budget assumptions for 2015-16.

**Table 9**  
**2015-16 July Adopt MYP**  
(In millions)

	2015-16	2016-17	2017-18
<b>Beginning Balance</b>	40.95	40.56	34.03
<b>Revenues</b>	211.98	204.81	209.40
<b>Expenditures</b>	212.37	211.35	216.00
<b>Increase/Decrease</b>	(0.39)	(6.54)	(6.60)
<b>Ending Balance</b>	40.56	34.03	27.43
<b>Revolving Cash/Restricted Balance</b>	33.32	27.73	20.99
<b>3% Reserve</b>	6.33	6.30	6.44
<b>Unappropriated Reserve</b>	0.91	0	0

The 2015-16 July budget MYP includes a number of assumptions as directed by the Santa Cruz COE. The following is a summary of what it does and does not include.



### What the 2015-16 MYP includes:

- Current law funding formulas (i.e. LCFF) and requirements as directed by the state and Santa Cruz COE.
- Projected LCFF funding and COLA applied to entitlement funding per the BASC calculator.
- Projected LCAP expenditures as detailed in the plan
- Step and column funding per existing employee salary schedules
- Health and welfare costs increasing by 1.4 percent in 2015-16, and six percent thereafter.
- State required 3 percent reserve for economic uncertainty

### What it does not include:

- Projected salary and/or benefit changes resulting from negotiated agreements with either of the district's employee unions.
- Revenue and expenditure adjustments that might be required as a result of the enactment of the state's 2015-16 budget. Adjustments will be made during the fiscal year as required by the COE.

### Conclusion

The district's 2015-16 July budget and Local Control Accountability Plan reflect the policy priorities of the Board of Trustees. Revenue and expenditure estimates also reflect legal and statutory requirements as required for a California school district. The document provides a guiding framework for program implementation and operation over the course of the fiscal year. It also provides a fiscal barometer to track and evaluate expenditures against the district's mission, goals, and specific benchmarks encompassed in the LCAP.

The annual budget is not a static document. Budgets change depending on changing priorities and circumstances. District staff will provide periodic fiscal reports to the Board of Trustees and public as a part of the interim budget reporting process. Members of the public are encouraged to contact the district's Business Services Office for additional information about the PVUSD's budget and fiscal policies.

2015-16 Budget Adoption Reserves			
Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty			
District: Pajaro Valley Unified School District		CDS #:	44-69799
The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:			
<div> <div>The minimum recommended reserve for economic uncertainties;</div> <div>The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and</div> <div>A statement of reasons to substantiate the need for reserves that are higher than the minimum recommended reserve.</div> </div>			

[illegible]

**MULTI-YEAR ASSUMPTIONS**

<b>QUICK FACTS</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
<b>LCFF ADA</b>	<b>17,441</b>	<b>17,385</b>	<b>17,385</b>	<b>17,385</b>
<b>COLA</b>	<b>0.85%</b>	<b>1.02%</b>	<b>1.60%</b>	<b>2.48%</b>
<b>GAP CLOSURE</b>	<b>29.97%</b>	<b>53.08%</b>	<b>12.62%</b>	<b>18.24%</b>
<b>UNDUPLICATED COUNT</b>	<b>79.65%</b>	<b>79.57%</b>	<b>79.41%</b>	<b>79.40%</b>

<b>REVENUE ASSUMPTIONS</b>	<b>OBJECT</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
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**Enrollment**

Student Instructional Days		180	180	180	180
October Enrollment		18,341	18,319	18,319	18,319
Enrollment Gain (Loss) over prior October		(27)	(22)	-	-
Gain (Loss) Percentage	175661	1.58%	-0.12%	0.00%	0.00%
Budgeted Teacher Increase/decrease					
Teacher Retirements (Unrestricted & Special Ed)					

**ADA**

P-2 ADA (PVUSD K-12, excluding Charter)		17,404.75	17,384.75	17,384.75	17,384.75
ADA Gain (Loss)		(140.66)	(20.00)	-	-
Net Charter Transfet		92.86	112.86	92.86	92.86
ADA as Percent of Enrollment		95%	95%	95%	95%
Increasing or Declining ADA for Purposes of LCFF		Decline	Increase	Increase	Increase
LCFF ADA		17,440.81	17,384.75	17,384.75	17,384.75

**LCFF Factors**

COLA Percent		0.85%	1.02%	1.60%	2.48%			
Gap Funding		29.97%	53.08%	12.62%	18.24%			
K-3 Base Entitlement	\$	7,011	\$	7,083	\$	7,196	\$	7,374
K-3 CSR Add-on	\$	729	\$	737	\$	748	\$	767
4-6 Base Entitlement	\$	7,116	\$	7,189	\$	7,304	\$	7,485
7-8 Base Entitlement	\$	7,328	\$	7,403	\$	7,521	\$	7,708
9-12 Base Entitlement	\$	8,491	\$	8,578	\$	8,715	\$	8,931
CTE Add-on	\$	221	\$	223	\$	227	\$	232
Supplemental Grants		20%	20%	20%	20%			
Concentration Grants		50%	50%	50%	50%			
Concentration Grant Threshold		55%	55%	55%	55%			
PVUSD Unduplicated Percent (phased in 3 year average)		79.65%	79.57%	79.41%	79.40%			

**LCFF Revenue**

Target Funding		178,237,474	179,321,592	181,965,712	186,371,255			
Phased-In Funding		140,691,700	161,023,059	163,666,017	167,807,485			
Difference		37,545,774	18,298,533	18,299,695	18,563,770			
PVUSD LCFF Target per ADA	\$	10,219.56	\$	10,314.88	\$	10,466.97	\$	10,720.39
PVUSD Funded LCFF per ADA	\$	8,066.81	\$	9,262.32	\$	9,414.34	\$	9,652.57
Difference	\$	2,152.75	\$	1,052.56	\$	1,052.63	\$	1,067.82

**Other Revenue**

Special Education COLA		0.85%		1.02%		1.60%		2.48%
COLA on Other State Resources		0.00%		0.00%		0.00%		0.00%
COLA on Federal Resources		0.00%		0.00%		0.00%		0.00%
Mandated Cost Block Grant per K-8 ADA	\$	28	\$	28	\$	28	\$	28
Mandated Cost Block Grant per 9-12 ADA	\$	56	\$	56	\$	56	\$	56
Mandated Cost One-Time Revenue per ADA	\$	66.87	\$	601	\$	-	\$	-
Mandated Costs Combined Total Revenue	\$	1,676,566	\$	11,042,869	\$	617,220	\$	617,220
MAA Revenue	\$	359,383	\$	341,734	\$	341,734	\$	341,734
School Improvement Grant (Ending)	\$	5,028,567	\$	-	\$	-	\$	-
QEIA (Ending)	\$	1,832,151	\$	-	\$	-	\$	-
Lottery (Unrestricted) per ADA	\$	128.00	\$	128.00	\$	128.00	\$	128.00
Lottery (Restricted) per ADA	\$	34.00	\$	34.00	\$	34.00	\$	34.00

<b>EXPENSE ASSUMPTIONS</b>	<b>OBJECT</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
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**Benefit Rates****Employer Rates on Payroll (Other than H&W)**

STRS RATE	3101/2	8.880%	10.730%	12.580%	14.430%
PERS RATE	3201/2	11.771%	11.847%	13.050%	16.600%
PERS RATE (Employee portion for Classic Membe	3201/2	7.000%	7.000%	7.000%	7.000%
MEDICARE	3301/2	1.450%	1.450%	1.450%	1.450%
SOCIAL SECURITY	3301/2	6.200%	6.200%	6.200%	6.200%

**MULTI-YEAR ASSUMPTIONS**

INCOME PROTECTION	3401/2	0.420%	0.420%	0.420%	0.420%
INCOME PROTECTION CLASSIFIED	3401/2	0.416%	0.416%	0.416%	0.416%
UNEMPLOYMENT INSURANCE	3501/2	0.050%	0.050%	0.050%	0.050%
WORKERS COMPENSATION	3601/2	3.500%	3.720%	3.720%	3.720%
Classified Salary Total Rates		30.387%	30.683%	31.886%	35.436%
Certificated Salary Total Rates		14.300%	16.370%	18.220%	20.070%

**Health and Welfare Percentage Cost Increases**

H&W % Increase	3401/2	8.00%	1.48%	6.00%	6.00%
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**Indirect Costs**

INDIRECT COST RATE	7310	3.63%	3.96%	3.96%	3.96%
STATEWIDE AVERAGE RATE	7350	5.69%	5.11%	5.11%	5.11%
FOOD SERVICE RATE (lower of district or statewide)		3.63%	3.96%	3.96%	3.96%

**PER STUDENT ALLOCATIONS**

MATERIALS/SUPPLIES - SCHOOL SITES	03-069				
Site Discretionary					
-Elementary		\$63	\$63	\$63	\$63
-Middle		\$88	\$88	\$88	\$88
-High		\$104	\$104	\$104	\$104
LCFF Supplemental		\$286	\$286	\$286	\$286

**HEALTH AND WELFARE CONTRIBUTIONS**

The district contributes the following amounts to Health and Welfare benefits for a full FTE for the following plans

**Medical**

-Employee	10,080	10,229	11,778	11,952
-Employee + 1	18,984	19,947	20,960	21,270
-Family	26,544	28,033	28,729	29,154

**Dental**

-Employee	1,021	1,194	1,194	1,194
-Employee + 1	1,021	1,194	1,194	1,194
-Family	1,021	1,194	1,194	1,194

**Vision**

-Employee	223	223	223	223
-Employee + 1	223	223	223	223
-Family	223	223	223	223

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**FTE by Fund by Function**  
General Fund - Unrestricted

	<b>Proposed FTE 2015-2016</b>	<b>Estimated Actuals FTE 2014-2015</b>	<b>FTE Variance</b>
<b>01 - General Fund</b>			
1000 - Instruction	769.1314	748.0218	21.1096
2100 - Supervision of Instruction	26.7700	22.0055	4.7645
2101 - Supervision of Instruction (DO)	1.5000	1.5000	-
2150 - Instructional Supervision of Special Projects	4.0000	4.0000	-
2420 - Instructional Library, Media, and Technology	26.1000	25.8449	0.2551
2421 - Instructional Library, Media and Technology (DO)	12.4000	12.8000	(0.4000)
2490 - Other Instructional Resources	10.3875	7.5710	2.8165
2700 - School Administration	107.8875	107.6697	0.2178
3110 - Guidance and Counseling Services	27.0000	23.4164	3.5836
3120 - Psychological Services	15.5000	15.4303	0.0697
3130 - Attendance and Social Work Services	3.1900	3.0830	0.1070
3141 - School Nurse	10.0000	9.7228	0.2772
3142 - Trained Health Care Aides	14.0000	14.0000	-
3150 - Speech Pathology and Audiology Services	26.3000	23.5796	2.7204
3600 - Pupil Transportation	85.0070	84.2108	0.7962
4000 - Ancillary Services	7.0002	7.0727	(0.0725)
7100 - Board and Superintendent	9.0000	9.0000	-
7120 - Negotiations/Staff Relations	2.0000	2.0000	-
7200 - Other General Administration	2.0000	2.1095	(0.1095)
7201 - Other General Administration (DO)	57.5500	57.3815	0.1685
7701 - Data Processing Services (DO)	9.7500	9.7500	-
8100 - Plant Maintenance and Operations	81.0400	74.1159	6.9241
8500 - Facilities Acquisition and Construction	2.2500	2.0412	0.2088
<b>01 - General Fund</b>	<b>1,309.7636</b>	<b>1,266.3266</b>	<b>43.4370</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**FTE by Fund by Function**  
General Fund - Restricted

	<b>Proposed FTE 2015-2016</b>	<b>Estimated Actuals FTE 2014-2015</b>	<b>FTE Variance</b>
<b>01 - General Fund</b>			
1000 - Instruction	24.1161	57.5912	(33.4751)
1110 - Special Ed-Separate Class	168.4688	166.7855	1.6833
1120 - Resource Specialist Instruction	90.1250	87.3898	2.7352
1130 - Special Ed-Suppl Aides & Svcs in Reg Cls	89.3438	87.1697	2.1741
1190 - Other Specialized Instruction	17.1000	17.4675	(0.3675)
2100 - Supervision of Instruction	69.1800	73.8054	(4.6254)
2140 - Instructional Staff Development	0.9000	0.9000	-
2150 - Instructional Supervision of Special Projects	3.7500	3.7500	-
2420 - Instructional Library, Media, and Technology	2.5000	3.3750	(0.8750)
2490 - Other Instructional Resources	7.8591	10.1091	(2.2500)
3110 - Guidance and Counseling Services	3.0000	3.0000	-
3120 - Psychological Services	5.8750	4.5728	1.3022
3130 - Attendance and Social Work Services	6.0000	6.0000	-
3141 - School Nurse	2.0000	2.0000	-
3142 - Trained Health Care Aides	2.5000	2.5000	-
3144 - Occupational Therapy	4.9000	4.5739	0.3261
3150 - Speech Pathology and Audiology Services	1.4000	1.5469	(0.1469)
3900 - Other Pupil Services	7.2500	7.6539	(0.4039)
8100 - Plant Maintenance and Operations	38.2219	34.9755	3.2464
<b>01 - General Fund</b>	<b>544.4897</b>	<b>575.1662</b>	<b>(30.6765)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**FTE by Fund by Function**  
Other Funds

	<b>Proposed FTE 2015-2016</b>	<b>Estimated Actuals FTE 2014-2015</b>	<b>FTE Variance</b>
<b><u>06 - Bond Endowment Fund</u></b>			
2101 - Supervision of Instruction (DO)	0.5000	0.5000	-
7701 - Data Processing Services (DO)	0.5000	0.5000	-
<b>06 - Bond Endowment Fund</b>	<b>1.0000</b>	<b>1.0000</b>	<b>-</b>
<b><u>09 - Charter Fund</u></b>			
1000 - Instruction	78.3167	76.8645	1.4522
2100 - Supervision of Instruction	1.0000	1.0000	-
2420 - Instructional Library, Media, and Technology	2.1750	2.0750	0.1000
2700 - School Administration	14.0625	13.1528	0.9097
3110 - Guidance and Counseling Services	0.8333	0.5000	0.3333
7201 - Other General Administration (DO)	0.2000	0.2000	-
8100 - Plant Maintenance and Operations	4.0000	4.0000	-
<b>09 - Charter Fund</b>	<b>100.5875</b>	<b>97.7923</b>	<b>2.7952</b>
<b><u>11 - Adult Education Fund</u></b>			
1000 - Instruction	1.0000	1.0000	-
2100 - Supervision of Instruction	0.1563	1.1563	(1.0000)
2420 - Instructional Library, Media, and Technology	0.5000	0.5000	-
2490 - Other Instructional Resources	1.0000	1.0000	-
2700 - School Administration	8.8437	7.7709	1.0728
8100 - Plant Maintenance and Operations	0.6500	0.4259	0.2241
<b>11 - Adult Education Fund</b>	<b>12.1500</b>	<b>11.8531</b>	<b>0.2969</b>
<b><u>12 - Child Development Fund</u></b>			
1000 - Instruction	33.2850	32.8223	0.4627
2100 - Supervision of Instruction	5.4700	4.5299	0.9401
2150 - Instructional Supervision of Special Projects	5.7500	5.7927	(0.0427)
3130 - Attendance and Social Work Services	7.4900	7.0337	0.4563
3900 - Other Pupil Services	4.0000	4.2125	(0.2125)
8100 - Plant Maintenance and Operations	2.0000	2.0000	-
<b>12 - Child Development Fund</b>	<b>57.9950</b>	<b>56.3911</b>	<b>1.6039</b>
<b><u>13 - Cafeteria Fund</u></b>			
3700 - Food Services	80.2813	80.1869	0.0944
<b>13 - Cafeteria Fund</b>	<b>80.2813</b>	<b>80.1869</b>	<b>0.0944</b>
<b><u>21 - Building Fund (Bond Proceeds Only)</u></b>			
8100 - Plant Maintenance and Operations	1.9000	1.4824	0.4176
<b>21 - Building Fund (Bond Proceeds Only)</b>	<b>1.9000</b>	<b>1.4824</b>	<b>0.4176</b>

**Introduction:**

**LEA:** Pajaro Valley Unified School District      **Contact (Name, Title, Email, Phone Number):** Dorma Baker, Superintendent, [dorma\\_baker@pvusd.net](mailto:dorma_baker@pvusd.net), (831) 786-2135      **LCAP Year:** 2014-2015

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

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

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

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

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

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

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

## State Priorities

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

### **A. Conditions of Learning:**

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

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

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

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

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

### **B. Pupil Outcomes:**

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

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

### **C. Engagement:**

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

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

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



## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>We initiated our annual update process in January. We completed the Update Template based on information from the first half of the year with regard to our Actions/Services, Expenditures and Expected Outcomes. A powerpoint presentation was created to use during stakeholder input sessions to share our progress thus far. We set a schedule of stakeholder input sessions to take place throughout the month of February.</p> <p>In reflecting on our stakeholder input process from 2013-2014, it was</p>	<p>Our analysis of progress made this year towards meeting our goals, feedback from advisory groups, and students confirmed that many of our current actions and services were effective, however not enough. An analysis of input from our student groups, DAC, DELAC, and Leadership teams showed that the following services needed to be increased:</p> <ul style="list-style-type: none"> <li>• Additional Curriculum Coaches</li> <li>• Additional Academic Counseling at High School</li> </ul>

determined that our students needed a stronger voice. This year we expanded our outreach to students across the district at all grade spans.

The following reflects the various input sessions:

#### STAKEHOLDER ENGAGEMENT SESSIONS

District English Learner Advisory Committee (DELAC)	2/17/2015
District Advisory Committee (DAC)	2/18/2015
Elementary Principals	2/20/2015
Secondary Principals	2/19/2015
Elementary Schools	2/20/2015
Middle Schools	2/27/2015
AHS Government	2/24/2015
AHS Leadership	2/24/2015
PVHS Government	3/18/2015
PVHS Leadership	2/24/2015
Renaissance	2/19/2015
WHS Government	2/20/2015
WHS Leadership	2/20/2015

During all stakeholder input sessions, participants had the opportunity to discuss progress made this year on our 2014-2015 LCAP and then provide suggestions for revisions to our 2015-2016 LCAP. All comments and suggestions were recorded, compiled and analyzed to determine overall priorities in planning for our new LCAP. These priorities were shared with the District Advisory Committee, District English Learner Advisory Committee and Leadership on the following dates:

#### REVIEW AND COMMENT

District English Learner Advisory Committee (DELAC)	5/19/2015
District Advisory Committee (DAC)	5/4/2015
Leadership	4/30/2015

Additional comments were solicited at these Review and Comment sessions. At Cabinet, all comments were reviewed and second semester results analyzed. A draft 2015-2016 LCAP was then developed and presented at a Public Hearing on June 10th.

- Additional Socio-Emotional Counseling at Middle School
- A district wide behavior intervention system (such as PBIS) to provide a more balanced approach to behavioral issues
- Additional custodial and maintenance positions to maintain and improve site facilities

After determining the level of LCFF funding available, it was determined that all services and expenditures that had been placed on hold would be returned to the 2015-2016 LCAP. In addition, based on stakeholder priorities and our current results, the following recommendations have been added to the 2015-2016 LCAP:

- Accelerate the hiring of two Curriculum Coaches from 2016-2017 to 2015-2016, resulting in four new positions
- Reduce the ratio for Academic Counselors at the high school level from 475 to 1, to 400 to 1, resulting in two additional FTE.
- Add one additional Social Emotional Counselor position at the middle school level.
- Add one additional Board Certified Behavioral Analyst at the elementary level.
- Additional funds to increase student support services through Kids Korner.
- Provide an additional roving maintenance/custodial team, including three positions

Although implementing a district wide behavioral intervention system such as PBIS was a high priority, it was determined that this expenditure would be covered using one-time monies allocated in the new budget.

Because the maintenance of our facilities was a high priority for all of our stakeholder groups, we not only added additional positions to increase services, but also added a target based on reducing the amount of time required to complete work orders.

Although there was no additional cost attached, it was also determined that continuing our focus on strengthening reading foundational skills and improving the consistency in our bilingual programs would be included in the LCAP for 2015-2016.

**Annual Update:**

We initiated our annual update process in January. We completed the update template based on information from the first half of the year with regards to our Actions/Services, Expenditures and Expected Outcomes. A power point presentation was created to use during stakeholder input sessions to share our progress thus far. We set a schedule of stakeholder input sessions to take place throughout the month of February.

We expanded our District Advisory Committee to include parent and teacher representatives from all school sites as well as representatives from Special Education, Foster Youth and local bargaining units. Representatives from our Migrant parent group were invited to join our District English Learner Advisory Committee for their input sessions. We also provided an update to the Board of Trustees on our progress on February 25, 2015.

In reflecting on our stakeholder input process from 2013-2014, it was determined that our students needed a stronger voice. This year we expanded our outreach to students across the district. Throughout the month of February we met with student groups from all high schools, including an alternative school, and student representatives from all middle and elementary schools. At the high school level we met with both Leadership classes and Government/Econ classes to ensure input from a cross-section of students.

The following reflects the various input sessions:

District English Learner Advisory Committee (DELAC)	2/17/2015
District Advisory Committee (DAC)	2/18/2015
Elementary Principals	2/20/2015
Secondary Principals	2/19/2015
Elementary Schools	2/20/2015
Middle Schools	2/27/2015
AHS Government	2/24/2015
AHS Leadership	2/24/2015
PVHS Government	3/18/2015
PVHS Leadership	2/24/2015

**Annual Update:**

A review of progress made during first semester and feedback from students confirmed that many of our current actions and services had been effective. We did receive comments that indicated that for several of our goals, we were on the right track, but additional support was needed.

For example, several groups, including our high school students commented that the addition of socio-emotional counseling was very effective, but that it was not resulting in better access to academic counselors. They reported that additional academic counseling was still a need to ensure that students have adequate information early enough to successfully plan for college. It was also noted that additional socio-emotional counseling support was needed at the middle school level.

After reviewing our Benchmark scores, all stakeholder groups expressed concern regarding implementation of the new content standards and the need to provide additional support to classroom teachers. Concern was expressed regarding the need for more training, coaching and time for teachers to collaborate and plan together. All student groups voiced their desire for instruction that was more hands-on and relevant to the real world.

All stakeholder groups also expressed concern over the current state of our school facilities. All groups commented that improving cleanliness and upkeep of facilities (such as painting) needed to be addressed.

An analysis of input from our student groups, DAC, DELAC and Leadership showed that adding the following services were priorities:

- Providing additional curriculum coaches to support classroom teachers
- Providing additional academic counseling at the high schools
- Providing additional socio-emotional counseling at Middle School
- Providing support regarding behavior issues that have been impacting and impeding academic progress
- Providing additional custodial and maintenance support to better maintain and improve site facilities

Renaissance  
WHS Government  
WHS Leadership

2/19/2015  
2/20/2015  
2/20/2015

At each stakeholder input session, we used the power point presentation that outlined our progress so far on implementing our LCAP, including the results that we had at this point in time. After reviewing the entire power point, we solicited input from the group regarding the information we had shared. At our District Advisory Committee and District English Learner Advisory Committee meetings, we divided participants into smaller groups to encourage more dialog from all members. Principals from several school sites helped to facilitate and record input from these small groups. During the student input sessions we provided a similar power point and recorded the students input directly onto the power point. Being able to see their suggestions helped encourage participation and dialog.

During these update and input sessions we shared detailed information about progress made so far on all actions/services and expenditures. We also reported that several expenditures from 2014-2015 had been put on hold due to our budget situation. These 'on hold' items included:

- One parent liaison position that was yet to be hired
- A roving custodial/maintenance team yet to be hired

We also shared information regarding our targeted outcomes, although we did not yet have data for some of our goals. We did not have SBAC results, so we shared District Benchmark results for both ELA and mathematics. We did not have AMAO scores, but did share an example of a CELDT report that we could generate using Illuminate. We provided attendance, suspension and expulsion rates for the first semester. We also provided our graduation rates for 2014, which we did not have when we submitted our 2014-2015 LCAP.

Although most of the comments from stakeholder groups focused on additional needs, there were several areas where we exceeded our targets and it was determined that we should increase our expected outcome. One example was our suspension rate. Our 2014-2015 target was to maintain a suspension rate of under 10%. Our result this year was a suspension rate of 3.1%, so it was suggested and later determined that we would lower our expected outcome for 2015-2016 to under 5%.

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

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.



**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<b>GOAL 1:</b>	Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments and increase percent of students who demonstrate 'readiness for college' or 'ready for college-conditional' on EAP.	Related State and/or Local Priorities: 1   2 <u>X</u> 3   4 <u>X</u> 5   6   7   8 _  COE only: 9 10 _  Local : Specify	
<b>Identified Need :</b>	Need: Consistent and comprehensive implementation of new academic standards district-wide resulting in improved student achievement in English language arts and mathematics Improved student achievement on EAP assessment of college-career readiness Metric: District CCSS Benchmarks, API, CAHSEE Early Assessment Program scores		
<b>Goal Applies to:</b>	Schools: ALL <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: ALL EAP applies to eleventh grade		
<b>LCAP Year 1: 2015-2016</b>			
<b>Expected Annual Measurable Outcomes:</b>	Baseline + 2% for both SBAC and EAP Scores		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Align curriculum, pacing and assessments to all new content standards  Maintain focus on improving Early Literacy	ALL	<u>X</u> <u>ALL</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Program Coordinators Supplemental \$257,258 Elementary Coordinators of Academics and Instruction Supplemental Categorical \$1,775,327
Provide professional development and coaching to build teacher capacity to implement all new content standards	ALL	<u>X</u> <u>ALL</u> OR: _ Low Income pupils	Maintain current curriculum coaches Supplemental \$571,400 Program Support Supplemental \$7,500

Maintain focus on improving Early Literacy		<ul style="list-style-type: none"> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	Provide substitutes to release teachers for professional development and coaching <u>Supplemental \$60,000</u> Provide four additional curriculum coaches. <u>Supplemental \$380,000</u>
Schedule weekly collaboration time for all teachers	ALL	<u>X All</u> OR: <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	No additional Expenditure
Utilize Student Assessment System (DnA) to monitor student progress.	ALL	<u>X All</u> OR: <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	Provide Illuminate (DnA) District License Lottery \$110,594
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).	ALL	<u>X All</u> OR: <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	Provide elementary intervention teachers <u>Supplemental \$2,100,000</u> Align Extended Learning Program with Educational Services Division
Utilize effective use of technology in the classroom	ALL	<u>X All</u> OR: <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent</li> </ul>	Provide District license for Manga High and Edgenuity intervention <u>Supplemental \$50,000</u> <u>Categorical \$50,000</u> Implement site technology refresh program: ongoing updating of computers on a regular basis <u>Base \$350,000</u>

		English proficient _ Other Subgroups: (Specify)	
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	ELEM	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain reduction in Kinder and 1st grades; add 2nd grade Base \$2,700,000
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	ALL	<u>X All</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> Supplemental \$2,501,000
<b>LCAP Year 2: 2016-2017</b>			
Expected Annual Measurable Outcomes:	2% increase in scores from 2015-2016		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align curriculum, pacing and assessments to all new content standards	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Program Coordinators Supplemental \$285,946 Elementary Coordinators of Academics and Instruction Supplemental Categorical \$1,900,000



Provide professional development and coaching to build teacher capacity to implement all new content standards	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain current curriculum coaches (needs to include all from 2015-16) Supplemental \$1,017,998 Program Support \$7,500 Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000
Schedule weekly collaboration time for all teachers	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional Expenditure
Utilize Student Assessment System (DnA) to monitor student progress.	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide Illuminate (DnA) District License Lottery \$112,000
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$2.26 million (Supplemental) Provide elementary intervention teachers  _ Supplemental Align Extended Learning Program with Educational Services Division
Utilize effective use of technology in the classroom	ALL	<u>X All</u> . OR:	Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000

		<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)	<u>Categorical \$50,000</u> Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	ELEM	<u>X 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 type="checkbox"/> Other Subgroups: (Specify)	Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade Base \$4,200,000
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	ALL	<u>X 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 type="checkbox"/> Other Subgroups: (Specify)	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> Supplemental \$2,560,000
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	2% increase in scores from 2016-2017		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Align curriculum, pacing and assessments to all new content standards	ALL	<u>X 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	Program Coordinators Supplemental \$305,962 Elementary Coordinators of Academics and Instruction Supplemental \$2.03 million

		_ Other Subgroups: (Specify)	
Provide professional development and coaching to build teacher capacity to implement all new content standards	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain current curriculum coaches Supplemental \$1.09 million <u>Program Support Supplemental \$7,500</u> Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000
Schedule weekly collaboration time for all teachers	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional Expenditure
Utilize Student Assessment System (DnA) to monitor student progress.	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide Illuminate (DnA) District License Lottery \$112,000
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide elementary intervention teachers <u>Supplemental \$2.42 million</u> Align Extended Learning Program with Educational Services Division

Utilize effective use of technology in the classroom	ALL	<u>X All</u> OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000 - Categorical \$50,000 Implement site technology refresh program: ongoing updating of computers on a regular basis Base \$350,000
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	ELEM	- All OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Maintain reduction in Kinder - 3rd grade Base \$4,428,202
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	ALL	- All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient - Other Subgroups: (Specify)	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> Supplemental \$2,560,000

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

GOAL 2:	Close gap between subgroups to ensure that all students have equitable access to A-G courses		Related State and/or Local Priorities: 1 2 3 4 5 6 7 <u>X</u> 8 _ COE only: 9 10 _ Local : Specify	
Identified Need :	Need: Proportionate and equitable enrollment and completion of college and career readiness courses  Metric: Master schedules, AP scores, National Clearinghouse data, 12th grade graduates completing all courses required for UC and or CSU entrance Current: All students 61.4% EL: 33% Low Income: 54.3% Foster Youth: N/A Students with Disabilities: N/A			
Goal Applies to:	Schools: High Schools	Applicable Pupil Subgroups: ALL		
<b>LCAP Year 1: 2015-2016</b>				
Expected Annual Measurable Outcomes:	All Students: 69.8% English Learners: 37% Low Income Students: 63.6% Foster Youth: 77% Students with Disabilities: 54.5%			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE	High Schools	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups:	ROP MOU  Base \$500,000	



		(Specify)	
Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county. Increase efforts to provide information during middle school and at beginning of high school.		<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	<u>Provide 1 Scholarship Counselor Supplemental \$70,000</u> <u>Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$175,000</u> <u>Office Support Supplemental</u> <u>Categorical \$115,862</u> <u>Provide 2 additional Academic Counselors at the high school level Base \$184,000</u>
<b>LCAP Year 2: 2016-2017</b>			
Expected Annual Measurable Outcomes:	All Students: 71.8% English Learners: 39% Low Income Students: 65.6% Foster Youth: 79% Students with Disabilities: 56.5%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE	High Schools	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ROP MOU  Base \$1,000,000
Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.		<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	<u>Provide 1 Scholarship Counselor Supplemental \$74,900</u> <u>Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$187,250</u> <u>Office Support Supplemental</u> <u>Categorical \$122,082</u> <u>Maintain 2 additional Academic Counselors at the high school level Base \$184,000</u>

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	All Students: 73.8% English Learners: 41% Low Income Students: 67.6% Foster Youth: 81% Students with Disabilities: 58.5%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE	High Schools	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	ROP MOU Base \$1,500,000
Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.		<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide 1 Scholarship Counselor Supplemental \$80,143 Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$200,358 Office Support Supplemental _ Categorical \$128,738 Maintain 2 additional Academic Counselors at the high school level Base \$184,000

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

<b>GOAL 3:</b>	Increase student access to Visual and Performing Arts (VAPA) in grades K - 8	Related State and/or Local Priorities: 1   2   3   4   5   6   7 <u>X</u> 8 _  COE only: 9 10 _  Local : Specify	
<b>Identified Need :</b>	Need: Students at the elementary level currently have inconsistent access to Visual and Performing Arts  Metric: Master Schedules		
<b>Goal Applies to:</b>	Schools: All Elementary and Middle Schools <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: ALL		
<b>LCAP Year 1: 2015-2016</b>			
<b>Expected Annual Measurable Outcomes:</b>	10% increase in access to VAPA in grades K - 8		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Utilize primary release time teachers to provide Visual and Performing Arts	Elementary	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1.36 million     Art Supplies   Supplemental \$15,000
Update PVUSD Arts Plan	ALL	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Update Arts Plan   Supplemental \$5,000

		Other Subgroups: (Specify)	
<b>LCAP Year 2: 2016-2017</b>			
Expected Annual Measurable Outcomes:	10% increase in access to VAPA in grades K - 8		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts	Elementary	<u>X All</u> OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1.47 million      Art Supplies      Supplemental \$15,000
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	10% increase in access to VAPA in grades K - 8		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts	Elementary	<u>X All</u> OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1.57 million      Art Supplies      Supplemental \$15,000

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

<b>GOAL 4:</b>	Ensure that facilities provide equitable, sound learning and working environments	Related State and/or Local Priorities: 1 <u>X</u> 2    3    4    5    6    7    8 _  COE only: 9    10 _  Local : Specify				
<b>Identified Need :</b>	Need: Equitable, sound learning and working environments.  Metric: Williams Act reports, Facilities Inspection Tool (FIT), work order completion, facility walk-through data Current: 92% at 'good' on FIT					
<b>Goal Applies to:</b>	Schools: ALL <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: ALL					
<b>LCAP Year 1: 2015-2016</b>						
<b>Expected Annual Measurable Outcomes:</b>	95% at 'good' or better on FIT report Establish baseline data for work order completion rate. Reduce work order completion rate by 25%.					
<b>Actions/Services</b>	<b>Scope of Service</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; text-align: center; padding: 5px;"><b>Pupils to be served within identified scope of service</b></td> <td style="width: 67%; text-align: center; padding: 5px;"><b>Budgeted Expenditures</b></td> </tr> <tr> <td style="padding: 5px;"> <u>X All</u>            OR:            _ Low Income pupils            _ English Learners            _ Foster Youth            _ Redesignated fluent English proficient            _ Other Subgroups:            (Specify)         </td> <td style="padding: 5px;">           Add two roving teams of 3 custodians/grounds positions            Base \$453,000             Add one roving team of 3 maintenance/custodian positions            Base \$270,000             Maintain 1 planning assistant for deferred maintenance projects Base \$80,000         </td> </tr> </table>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Add two roving teams of 3 custodians/grounds positions Base \$453,000  Add one roving team of 3 maintenance/custodian positions Base \$270,000  Maintain 1 planning assistant for deferred maintenance projects Base \$80,000
<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>					
<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Add two roving teams of 3 custodians/grounds positions Base \$453,000  Add one roving team of 3 maintenance/custodian positions Base \$270,000  Maintain 1 planning assistant for deferred maintenance projects Base \$80,000					
Hire additional custodial and maintenance staff	ALL					



**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes: 97% at 'good' or better on FIT report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff	ALL	<u>X All</u> OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Maintain two roving teams of 3 custodians/groundspositions Base \$485,000 Maintain one roving team of 3 maintenance/custodian positions Base \$289,000 Maintain 1 planning assistant for deferred maintenance projects Base \$80,600

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes: 100% at 'good' or better on FIT report

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff	ALL	<u>X All</u> OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Maintain two roving teams of 3 custodians/groundspositions Base \$519,000 Maintain one roving team of 3 maintenance/custodian positions Base \$309,000 Maintain 1 planning assistant for deferred maintenance projects Base \$91,592

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

GOAL 5:	Ensure all teachers are appropriately credentialed for their assignment			Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 6 7 8 _  COE only: 9 10 _  Local : Specify	
	Identified Need : Need: Maintain highly qualified teachers  Metric: Williams Act reports, HR staffing reports Current: 100% appropriately credentialed				
	Goal Applies to: Schools: ALL <hr/> Applicable Pupil Subgroups: ALL				
	<b>LCAP Year 1: 2015-2016</b>				
Expected Annual Measurable Outcomes:	100% of teachers will be appropriately credentialed				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Hire, retain and assign teachers appropriately according to their credentials		ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide support for new teachers through BTSA Categorical \$250,000 Increase support for new teachers through BTSA Supplemental \$85,000 Provide salary increase for teachers Other \$7.04 million	

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes: 100% of teachers will be appropriately credentialed

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire, retain and assign teachers appropriately according to their credentials	ALL	<u>X All</u> OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Provide support for new teachers through BTSA Categorical \$250,000 Increase support for new teachers through BTSA Supplemental \$85,000 Provide salary increase for teachers Other \$7.54 million

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes: 100% of teachers will be appropriately credentialed

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire, retain and assign teachers appropriately according to their credentials	ALL	<u>X All</u> OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Provide support for new teachers through BTSA Categorical \$250,000 Increase support for new teachers through BTSA Supplemental \$85,000 Provide salary increase for teachers Other \$8.06 million

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

<b>GOAL 6:</b>	Provide student access to standards-aligned instructional materials	Related State and/or Local Priorities: 1 <u>X</u> 2    3    4    5    6    7    8 _  COE only: 9   10 _  Local : Specify	
<b>Identified Need :</b>	Need: Maintain adequate instructional materials  Metric: Williams Act reports, textbook adoption information Current: 100% with standards-aligned textbooks		
<b>Goal Applies to:</b>	Schools: <u>ALL</u> <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: <u>ALL</u>		
<b>LCAP Year 1: 2015-2016</b>			
<b>Expected Annual Measurable Outcomes:</b>	100% of students have standards aligned materials for all core content areas		
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000

**LCAP Year 2: 2016-2017**

Expected Annual Measurable Outcomes: 100% of students have standards aligned materials for all core content areas

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000

**LCAP Year 3: 2017-2018**

Expected Annual Measurable Outcomes: 100% of students have standards aligned materials for all core content areas

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000

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



GOAL 7:	Increase percent of English learners who demonstrate at least one year of progress toward English fluency as measured by the state English language development test and decrease the number of Long Term English Learners (LTEL)			Related State and/or Local Priorities: 1 2 3 4 <u>X</u> 5 6 7 8 _ COE only: 9 10 _ Local : Specify
Identified Need :	Need: To increase the number of English learners who achieve full English language proficiency and reduce the number of Long Term English Learners.  Metrics: English Learners making yearly progress on AMAO 1 Percent of LTEL's			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	English Learners		
<b>LCAP Year 1: 2015-2016</b>				
Expected Annual Measurable Outcomes:	57% meeting AMAO 1 Decrease LTEL to 84%			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Provide professional development and coaching on new ELA/ELD Standards	ALL	<u>All</u> OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expenditure for Program Coordinators and Elementary Coaches reflected in Goal #1 Maintain one secondary EL Curriculum Coach (Shirley) Supplemental \$113,109 Maintain secondary English Learner Specialists Supplemental Categorical \$937,236	
Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.		<u>All</u> OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base \$151,056 Two Data Entry Specialists to monitor ELL progress Supplemental \$135,968	

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<u>Office Support Supplemental</u> <input type="checkbox"/> Categorical \$162,498 <u>Program Support Supplemental \$25,000</u> <u>Language Assessment Resource Center Staff Supplemental \$236,554</u> <u>LARC Testers Supplemental \$200,000</u> <u>LARC Program Support Supplemental \$60,040</u>
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High Schools	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 Supplemental \$61,000
Administer GAINS assessment to 4th and 5th grade ELL students not making expected progress.	ELEM	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	No additional expenditure
<b>LCAP Year 2: 2016-2017</b>			
Expected Annual Measurable Outcomes:	60% meeting AMAO 1 Decrease LTEL to 80%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on new ELA/ELD Standards	ALL	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	<u>Expenditure for Program Coordinators and Coaches reflected in Goal #1</u> Maintain <u>one secondary EL Curriculum Coach Supplemental \$121,027</u> <u>Secondary English Learner Specialists Supplemental</u>

		English proficient Other Subgroups: (Specify)	Categorical \$1 million
Ensure access to EL instructional programs per EL Master Plan		<u>All</u> OR: - Low Income pupils <u>X</u> English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base \$161,630 Two Data Entry Specialists Supplemental \$145,486 Office Support \$173,873 Program Support Supplemental \$25,000 Language Assessment Resource Center Staff Supplemental \$253,113 LARC Testers Supplemental \$200,000 LARC Program Support Supplemental \$25,000
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High School	<u>All</u> OR: - Low Income pupils <u>X</u> English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 Supplemental \$64,243
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	% meeting AMAO 1 Decrease LTEL to %		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on new ELA/ELD Standards	ALL	<u>All</u> OR: - Low Income pupils <u>X</u> English Learners - Foster Youth - Redesignated fluent English proficient Other Subgroups: (Specify)	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL Curriculum Coach Supplemental \$119,499 Secondary English Learner Specialists Supplemental Categorical \$1.07 million

Ensure access to EL instructional programs per EL Master Plan		<input type="checkbox"/> <u>All</u> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base \$172,944 Two Data Entry Specialists Supplemental \$172,944 Office Support Supplemental Categorical \$186,044 Language Assessment Resource Center Staff Supplemental \$270,831 LARC Testers Supplemental \$200,000 LARC Program Support Supplemental \$25,000
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High School	<input type="checkbox"/> <u>All</u> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> <u>English Learners</u> <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 Supplemental \$68,740

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

GOAL 8:	Promote a safe, supportive, and positive school environment that encourages positive behavior and increases students' sense of connectedness.		Related State and/or Local Priorities: 1   2   3   4   5 <u>X</u> 6   7   8 _  COE only: 9   10 _  Local : Specify
Identified Need :	Need: Increase school attendance rates Increase in the number of students who successfully complete high school, college- and career-ready Reduction in percentage of students dropping out Improved connectedness with school  Metric: Attendance rates, Chronic absenteeism rates Graduation rates Drop out rates Suspension and expulsion rates		
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups:	ALL	



## LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

ATTENDANCE RATES  
 All Students: 96.95%  
 English Learners: 96.95%  
 Low Income Students: 96.5%  
 Foster Youth: 96.11%  
 Students with Disabilities: 95.65%%

GRADUATION RATES  
 All Students: 91.7%  
 English Learners: 80.8%  
 Low Income Students: 89.4%  
 Foster Youth: 61%  
 Students with Disabilities: 92.8%

DROP OUT RATES  
 All Students: 7.05%  
 English Learners: 14.75%  
 Low Income Students: 7.15%  
 Foster Youth: 1.9%  
 Students with Disabilities: 5.15%

SUSPENSION RATE  
 Maintain under 5% for all students

EXPULSION RATE  
 Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental \$264,350 Maintain two socio-emotional counselors at junior high/middle school Supplemental \$135,169 Add one socio-emotional counselors at junior high/middle school Supplemental \$92,000 Maintain one Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools. Supplemental \$239,224 Add one additional Board Certified Behavioral Analyst (BCBA) for elementary schools Supplemental \$108,590 Maintain current SELPA BCBA at elementary level Special Education \$108,590 Increase funding for Kids Korner support services

			Supplemental \$18,000
Provide school staff with professional development for Trauma Informed Schools	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide Trauma Informed Schools training Supplemental \$15,000
Provide increased student access to sports at the middle school level	Middle Schools	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base \$322,461

## LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:

ATTENDANCE RATES  
 All Students: 96.95%  
 English Learners: 81.8%  
 Low Income Students: 90.4%  
 Foster Youth: \_  
 Students with Disabilities: 93.8%

GRADUATION RATES  
 All Students: 91.7%  
 English Learners: 81.8%  
 Low Income Students: 90.4%  
 Foster Youth: 62%  
 Students with Disabilities: 93.8%

DROP OUT RATES  
 All Students: 6.8%  
 English Learners: 14.5%  
 Low Income Students: 6.9%  
 Foster Youth: 1.65%  
 Students with Disabilities: 4.9%

SUSPENSION RATE  
 Maintain under 5% for all students

EXPULSION RATE  
 Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental \$282,853 Maintain three socio-emotional counselors at junior high/middle school Supplemental \$243,071 Maintain two Board Certified Behavioral Analysts (BCBA) and three Behavior Techs for elementary schools. Supplemental \$372,161 Maintain current SELPA BCBA at elementary level Special Education \$116,191 Maintain increase in Kids Korner funding for support services Supplemental \$18,000
Provide school staff with professional development for Trauma Informed Schools	ALL	<u>X All</u> OR:	Provide Trauma Informed Schools training Supplemental \$15,000

		<ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	
Provide increased student access to sports at the middle school level	Middle Schools	<u>X All</u> OR: <ul style="list-style-type: none"> <li>- Low Income pupils</li> <li>- English Learners</li> <li>- Foster Youth</li> <li>- Redesignated fluent English proficient</li> <li>- Other Subgroups: (Specify)</li> </ul>	Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base \$329,634

## LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

ATTENDANCE RATES  
 All Students: 96.95%  
 English Learners: 96.95%  
 Low Income Students: 96.95%  
 Foster Youth: 96.11%  
 Students with Disabilities: 95.65%  
 GRADUATION RATES  
 All Students: 92.7%  
 English Learners: 82.8%  
 Low Income Students: 91.4%  
 Foster Youth: 63%  
 Students with Disabilities: 94.8%  
 DROP OUT RATES  
 All Students: 6.55%  
 English Learners: 14.25%  
 Low Income Students: 6.65%  
 Foster Youth: 1.4%  
 Students with Disabilities: 4.65%  
 SUSPENSION RATE  
 Maintain under 5% for all students  
 EXPULSION RATE  
 Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	ALL	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Maintain three socio-emotional counselors: one per comprehensive high school. Supplemental \$302,652 Maintain three socio-emotional counselors at junior high/middle school Supplemental \$260,086 Maintain two Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools. Supplemental \$398,212 Maintain current SELPA BCBA at elementary level Special Education \$124,325 Maintain increase in Kids Korner funding for support services Supplemental \$18,000
Provide school staff with professional development for Trauma Informed Schools	ALL	<u>X All</u> OR: _ Low Income pupils	Provide Trauma Informed Schools training Supplemental \$15,000

		English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	
Provide increased student access to sports at the middle school level	Middle School	<u>X All</u> OR: - Low Income pupils - English Learners - Foster Youth - Redesignated fluent English proficient - Other Subgroups: (Specify)	Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base \$337,308

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



GOAL 9:	Increase parent participation in parent education trainings, and increase parent capacity and participation in school governance and decision making		Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8 _  COE only: 9 10 _  Local : Specify
Identified Need :	Need: Increase parent capacity to support their student Increased parental involvement in school governance and decision making  Metric: Sign in sheets at various parent trainings and school/district (governance – SSC, DELAC, ELAC, etc) parent meetings		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	
<b>LCAP Year 1: 2015-2016</b>			
Expected Annual Measurable Outcomes:	Total attendance at ELAC increase to: 1484 Total attendance at SSC increase to: 889 Total attendance at FLN increase to: 2664 Total attendance at DELAC increase to: 151		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	<u>X</u> All. OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0 No additional expenditure
Provide professional development to site staff on best practices for parent outreach		<u>X</u> All. OR: _ Low Income pupils	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

		English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.		<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expenditure reflected in Goal #3
<b>LCAP Year 2: 2016-2017</b>			
Expected Annual Measurable Outcomes:	Total attendance at ELAC increase to: 1513 Total attendance at SSC increase to: 906 Total attendance at FLN increase to: 2717 Total attendance at DELAC increase to: 154		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0 No additional expenditure
Provide professional development to site staff on best practices for parent outreach	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

		English proficient _ Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expenditure reflected in Goal #3
<b>LCAP Year 3: 2017-2018</b>			
Expected Annual Measurable Outcomes:	Total attendance at ELAC increase to: 1543 Total attendance at SSC increase to: 924 Total attendance at FLN increase to: 2771 Total attendance at DELAC increase to: 157		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	\$0 No additional expenditure
Provide professional development to site staff on best practices for parent outreach	ALL	<u>X All</u> . OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	ALL	<input checked="" type="checkbox"/> <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 type="checkbox"/> Other Subgroups: (Specify)	Expenditure reflected in Goal #3
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

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

Original GOAL 1 from prior year LCAP:	Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments		Related State and/or Local Priorities: 1 2 <u>X</u> 3 4 <u>X</u> 5 6 7 8 _ COE only: 9 10 _ Local : Specify	
Goal Applies to:	Schools: <u>ALL</u>	Applicable Pupil Subgroups:	ALL EAP applies to eleventh grade	
Expected Annual Measurable Outcomes:	Establish SBAC Baseline Score		Actual Annual Measurable Outcomes:	Baseline scores to be established after we receive 2015 SBAC results
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Align curriculum, pacing and assessments to all new content standards	Program Coordinators \$228,570 Elementary Coordinators of Academics and Instruction \$652,472	Alignment of curriculum, pacing and assessment is in progress and ongoing.	Program Coordinators \$193,301 Elementary Coordinators of Academics and Instruction \$682,665	
Scope of Service: <u>ALL</u>		Scope of Service: <u>ALL</u>		
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Provide professional development and coaching to build teacher capacity to implement all new content standards	Provide two additional curriculum coaches Supplemental \$170,000	Two additional coaches, one focused on ELA/ELD and one focused on math were hired. Coaches have been	Two additional curriculum coaches Supplemental \$159,889	

	Program Support \$360,795 Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000	providing support to schools since September.  All professional development has focused on implementation of the new content standards.  Release time funds not utilized as much as anticipated.	Program Support \$368,665 Substitutes to release teachers for professional development and coaching Supplemental ?
Scope of Service ALL <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service ALL <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Schedule weekly collaboration time for all teachers	<u>No additional Expenditure</u>	Weekly collaboration time has been in place since start of school.	
Scope of Service ALL <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service ALL <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Utilize Student Assessment System (DnA) to monitor student progress.	Provide Illuminate (DnA) District License Lottery \$110,000	Continued efforts to increase use of DnA to monitor progress have included ongoing trainings for teachers and administrators as well as a mini-conference in October.	Illuminate (DnA) District License \$110,594



<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).	<div>Provide elementary intervention teachers</div> <div> <div>Supplemental \$1.9 million</div> <div>Align Extended Learning Program with Educational Services Division</div> <div>No additional expenditure</div> </div>	<div>Elementary intervention teachers in place.</div> <div>Extended Learning is moved into Educational Services division. This alignment has resulted in better communication and support for students and schools. Extended Learning staff has been meeting regularly with curriculum coordinators and coaches to align professional development, curriculum development, and interventions.</div>	<div>Elementary intervention teachers</div> <div>\$1,959,594</div> <div>Aligned Extended Learning Program with Educational Services Division</div> <div>No Expenditure</div>
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Utilize effective use of technology in the classroom	<div>Provide District license for Manga High and Edgenuity intervention</div> <div>Title I/Supplemental \$100,000</div> <div>Implement site technology refresh</div>	<div>Manga High and Edgenuity are in place. Curriculum coach is providing training and coaching on effective use of this online software programs.</div>	<div>District licenses for Manga High and Edgenuity intervention \$80,744</div> <div>Implemented site technology refresh program \$179,037</div>

	program: ongoing updating of computers on a regular basis Base \$250,000 Base	Technology services and CBO have implemented this program according to criteria and system whereby oldest equipment is being replaced first. The program is being coordinated with district's bond technology endowment program.	
Scope of Service	ALL	Scope of Service	ALL
X All		X All	
OR:		OR:	
<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	Reduce Kinder and 1st grades Base \$1,900,000	Reduced class size in both Kinder and 1st	Reduced Kinder and 1st grades \$2,106,910
Scope of Service	All elementary schools	Scope of Service	All elementary schools
X All		X All	
OR:		OR:	
<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	
Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be	Funding was allocated to school sites. All actions using these funds were outlined in individual school plans which were aligned to LCAP priorities.	Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups \$2,260,708

	reflected in individual school plans. Common expenditures include: <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul> <u>Supplemental \$2,560,000</u>		
Scope of Service: ALL <hr/> 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 Other Subgroups: (Specify)		Scope of Service: ALL <hr/> 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 Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>• An action will be added identifying a focus on strengthening reading foundational skills during 2015-2016.</li> <li>• The hiring of two additional curriculum coaches in 2016-2017 will be accelerated to 2015-2016.</li> </ul>		

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

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

Original GOAL 2 from prior year LCAP:	Increase percent of students who demonstrate readiness for college or ready for college-conditional on EAP for English and mathematics		Related State and/or Local Priorities: 1 2 <u>X</u> 3 4 <u>X</u> 5 6 7 8 _ COE only: 9 10 _ Local : Specify	
Goal Applies to:	Schools:	High Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	Establish SBAC/EAP Baseline Score		Actual Annual Measurable Outcomes:	Baseline scores to be established after we receive 2015 SBAC results
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Align curriculum, pacing and assessments to all new content standards	<u>Expenditure reflected in Goal #1</u>	Update provided under Goal #1		
Scope of Service: <u>ALL</u>		Scope of Service: <u>ALL</u>		
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Provide professional development and coaching to build teacher capacity to implement all new content standards	<u>Expenditure reflected in Goal #1</u>	Update reflected in Goal #1		
Scope of Service: <u>ALL</u>		Scope of Service: <u>ALL</u>		

<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Schedule weekly collaboration time for all teachers	\$ 0 No additional expenditures	Update provided in Goal #1	
Scope of Service ALL <u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL <u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Utilize Student Assessment System (DnA) to monitor student progress.	<u>Expenditure reflected in Goal #1</u>	Update provided in Goal #1	
Scope of Service ALL <u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL <u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Identify and provide intensive instructional supports via site-based	<u>Expenditure reflected in Goal #1</u>	Update provided in Goal #1	

interventions and Extended Learning for students not progressing (based on formative and summative measures).			
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Utilize effective use of technology in the classroom	<u>Expenditure reflected in Goal #1</u>	Update provided in Goal #1	
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	<u>Expenditure reflected in Goal #1</u>	Update provided in Goal #1	
<div>Scope of Service</div> <div>All elementary schools</div>		<div>Scope of Service</div> <div>All elementary schools</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	



What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Goal #2 will be combined with Goal #1. All actions, services and expenditures will remain.		

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.

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Original GOAL 3 from prior year LCAP:	Close gap between subgroups to ensure that all students have equitable access to A-G courses		Related State and/or Local Priorities: 1 2 3 4 5 6 <u>X</u> 7 8 _ COE only: 9 10 _ Local : Specify	
Goal Applies to:	Schools:	High Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	All Students: 63.4% English Learners: 35% Low Income Students: 56.3% Foster Youth: Establish Baseline Students with Disabilities: Establish Baseline		Actual Annual Measurable Outcomes:	All Students: 67.8% English Learners: 29.6% Low Income Students: 61.6% Foster Youth: 75% Students with Disabilities: 52.5%
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements	\$ 0 No additional expenditures	Additional CTE courses meeting A-G requirements have been put in place.	No additional expenditures	
Scope of Service	High Schools	Scope of Service	High Schools	
<u>X</u> All		<u>X</u> All		
OR:		OR:		
_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.	Provide 1 Scholarship Counselor <u>Title I/Supplemental \$61,000</u> Provide 3 Parent Liaisons to support school sites with parent outreach. <u>Supplemental \$180,000</u> <u>Office Support \$46,696</u> <u>Program Support \$5,983</u>	Hired scholarship counselor with direct service to students and parents at all three comprehensive campuses. Supplementing services and enhanced dissemination of info regarding scholarships.  Hired three parent liaisons and have trained extensively. (?) Liaisons have updated and disseminated community resource directory for PVUSD, supported outreach for On the Same Page literacy event and Annual Parent Conference, contacted parents and provided assistance for students qualifying for supplemental educational services (tutoring) and parent math nights to help parents understand new common core math standards.	<u>Scholarship Counselor \$54,978</u> <u>Parent Liaison positions \$80,470</u> <u>Office Support \$47,498</u> <u>Program Support ?</u>								
<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> <tr> <td colspan="2">           _ 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            _ Other Subgroups: (Specify)         </td> </tr> </table>	Scope of Service	ALL	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)			<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> <tr> <td colspan="2">           _ 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            _ Other Subgroups: (Specify)         </td> </tr> </table>	Scope of Service	ALL	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Scope of Service	ALL										
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)											
Scope of Service	ALL										
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)											
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>Specify outreach to students and parents prior to start of high school.</li> <li>Include ROP</li> </ul>										

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

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

Original GOAL 4 from prior year LCAP:	Increase student access to Visual and Performing Arts (VAPA)		Related State and/or Local Priorities: 1 2 3 4 5 6 <u>X</u> 7 8 _ COE only: 9 10 _ Local : Specify	
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	25% increase in access to VAPA		Actual Annual Measurable Outcomes:	25% increase
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Utilize primary release time teachers to provide Visual and Performing Arts	Hire 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1,330,000	Implemented release time and hired VAPA teachers for all elementary schools.  GATE/VAPA Coordinator has been providing professional development for these teachers on a regular basis. System was set up for each site to order funds for art supplies	Release time teachers \$1,251,833	
Scope of Service	ALL	Scope of Service	Elementary Schools	
<u>X</u> All		<u>X</u> All		
OR:		OR:		
_ Low Income pupils		_ Low Income pupils		
_ English Learners		_ English Learners		

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Update PVUSD Arts Plan	Update PVUSD Arts Plan Base \$5,000	GATE/VAPA Coordinator is starting process to begin Arts Plan update.	Funds for Arts Plan not yet expended 0
Scope of Service ALL <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Clarify that goal is specific to grades K - 8.		

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

Original GOAL 5 from prior year LCAP:	Ensure that facilities provide equitable, sound learning and working environments		Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 6 7 8 _  COE only: 9 10 _  Local : Specify	
Goal Applies to:	Schools: <u>ALL</u>	Applicable Pupil Subgroups: <u>ALL</u>		
Expected Annual Measurable Outcomes:	80% at 'good' or better on FIT report		Actual Annual Measurable Outcomes:	94.66% at 'good' or better on FIT report
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hire additional custodial and maintenance staff	Add two roving teams of 3 custodians/grounds positions Base \$435,000 Add 1 planning assistant for deferred maintenance projects Base \$92,000	This item has been put on hold in 2014-15 pending analysis of the district's ongoing budget situation.  Position was filled in August and work related to the intent of the position had been initiated. The position also coordinates with the district's overall capital improvement and modernization program.	No funds expended \$0 Planning assistant position ?	
Scope of Service	<u>ALL</u>	Scope of Service	<u>ALL</u>	
<u>X</u> All		<u>X</u> All		
OR:		OR:		
- Low Income pupils		- Low Income pupils		
- English Learners		- English Learners		
- Foster Youth		- Foster Youth		
- Redesignated fluent English		- Redesignated fluent English proficient		



proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"><li>• Increase current Expected Measurable Outcome to 95%</li><li>• Add Expected Measurable Outcome related to work orders.</li></ul>		

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

Original GOAL 6 from prior year LCAP:	Ensure all teachers are appropriately credentialed for their assignment		Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 6 7 8 _  COE only: 9 10 _  Local : Specify	
Goal Applies to:	Schools: <u>ALL</u>	Applicable Pupil Subgroups: <u>ALL</u>		
Expected Annual Measurable Outcomes:	100% of teachers will be appropriately credentialed		Actual Annual Measurable Outcomes:	100% of teachers appropriately credentialed
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hire, retain and assign teachers appropriately according to their credentials	Provide support for new teachers through BTSA Categorical <u>\$223,000</u> Increase support for new teachers through BTSA Supplemental <u>\$30,000</u> Provide salary increase for teachers Supplemental <u>Base \$7,200,000</u>	BTSA program is being provided currently to holders of preliminary teaching credentials.  Salary increase implemented	<u>Funds to support BTSA</u> Additional funds to support BTSA <u>\$27,500</u> <u>Salary increase</u>	
Scope of Service	<u>ALL</u>	Scope of Service		
OR:		OR:		
<u>All</u> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)		<u>All</u> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	An increase in expenditures will be required to sustain BTSA program.		

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

Original GOAL 7 from prior year LCAP:	Provide student access to standards-aligned instructional materials		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 5 6 7 8 _  COE only: 9 10 _  Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	100% of students have standards aligned materials for all core content areas		Actual Annual Measurable Outcomes:	100% of students have standards aligned materials for all core content areas
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language	Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000	Instructional materials have been purchased; additional materials will support ELA/ELD, mathematics and science.		Instructional materials
Scope of Service: ALL		Scope of Service: ALL		
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)		
What changes in actions, services, and expenditures will be made as a result of reviewing	No changes will be made for 2015-2016.			

past progress and/or changes to goals?	
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 8 from prior year LCAP:	Increase percent of English learners who demonstrate at least one year of progress toward English fluency as measured by the state English language development test		Related State and/or Local Priorities: 1 2 3 4 <u>X</u> 5 6 7 8 _ COE only: 9 10 _ Local : Specify	
Goal Applies to:	Schools: <u>ALL</u>	Applicable Pupil Subgroups: <u>ALL</u>		
Expected Annual Measurable Outcomes:	<u>55% meeting AMAO 1</u>		Actual Annual Measurable Outcomes:	<u>We do not yet have current AMAO data</u>
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide professional development and coaching on new ELA/ELD Standards	Expenditure for Program Coordinators and Coaches reflected in Goal #1	Update reflected in Goal #1		
Scope of Service: <u>ALL</u>		Scope of Service: <u>ALL</u>		
<u>All</u>		<u>All</u>		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Ensure access to EL instructional programs per EL Master Plan	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base	New Director hired; Coordinated and served as lead for recent Federal Program Monitoring Review: Transitioning to work with Master Plan for English Learners. Established	Director position <u>\$148,889</u> Office Support <u>?</u> LARC <u>\$230,743</u> Program Support <u>?</u>	



	Supplemental \$152,700 Office Support \$46,696 Language Assessment Resource Center (LARC) \$230,744 Program Support \$341,495	interim reclassification criteria for 2014-15 in lieu of CST scores. Has helped to coordinate ELD professional development.	
Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	-Add an action regarding strengthening the consistency and alignment of bilingual programs, focusing on Early Exit programs for 2015-2016.		

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

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

Original GOAL 9 from prior year LCAP:	Decrease the number of Long Term English Learners (LTEL)		Related State and/or Local Priorities: 1 2 3 4 <u>X</u> 5 6 7 8 _ COE only: 9 10 _ Local : Specify	
Goal Applies to:	Schools: <u>ALL</u>	Applicable Pupil Subgroups: <u>ALL</u>		
Expected Annual Measurable Outcomes:	Decrease to 87%		Actual Annual Measurable Outcomes:	87%
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide professional development and coaching on new ELA/ELD Standards	High School English Learner Specialists <u>\$296,535</u>	English Learner Specialist positions in place; have provided coaching and PD to teachers throughout year.	<u>ELS positions \$297,654</u>	
Scope of Service: <u>ALL</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: <u>ALL</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	To provide funding for 4 sections of ELD 1 Supplemental <u>\$60,000</u>	Additional ELD sections put in place at PVHS and WHS.	<u>Funds for 4 sections ?</u>	
Scope of Service: <u>PVHS and WHS</u>		Scope of Service: <u>PVHS and WHS</u>		

_ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Utilize Student Assessment System (DnA) to better to monitor student progress towards reclassification	<u>Expenditure reflected in Goal #1</u>	Update provided in Goal #1	
Scope of Service ALL ----- _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL ----- _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing through English proficiency levels	<u>Expenditure reflected in Goal #1</u>	Update provided in Goal #1	
Scope of Service ALL ----- _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ALL ----- _ All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>• Add action to utilize GAINS assessment in 4th and 5th grade for ELL students not making expected progress.</li> <li>• Combine goals 7 and 8.</li> </ul>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 10 from prior year LCAP:	Increase school attendance rates		Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 _ COE only: 9 10 _ Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups:	ALL	
Expected Annual Measurable Outcomes:	All Students: 96.45% English Learners: 96.45% Low Income Students: Establish Baseline Foster Youth: 95.61 Students with Disabilities: 95.15%		Actual Annual Measurable Outcomes:	All Students 95.56%
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	Hire three socio-emotional counselors: one per comprehensive high school. Supplemental \$330,000 Maintain current socio-emotional counselor and hire one additional socio-emotional counselor at junior high/middle school Supplemental \$152,000 Hire one Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools. Supplemental \$362,000 Maintain current BCBA at elementary level Special Education	All socio emotional counselors have been hired and have provided the following services: <ul style="list-style-type: none"> <li>Spend on average 70% of their days on direct services (working directly with students) to support their socio-emotion needs</li> <li>Met with over 510 students since start of school year</li> <li>Supported 10 cases where students were 5150'd</li> <li>Coordinated Suicide Prevention Week and Red Ribbon Week activities.</li> <li>Attend SARB to connect with</li> </ul>	Three socio-emotional counselor positions at HS level \$232,870 Two socio-emotional counselor positions at MS level \$139,479 One BCBA and three behavior tech positions \$114,857 One BCBA position	

	\$154,400	truants or students who have dropped, to facilitate return to school with additional supports. <ul style="list-style-type: none"> <li>• Connected parents to and facilitated Parents as Partners sessions</li> <li>• Helped with implementation of new suicide prevention policy</li> <li>• Helped connect families to support agencies and parent education classes</li> <li>• Full time Behavior Intervention and three behavior techs for the Acute Behavior Intervention Program (ABIP) have been hired. This program/project provides needed support for students with acute behavior needs in the general education classrooms at the elementary level.</li> </ul>	
Scope of Service ALL		Scope of Service ALL	
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>• Combine Goals # 10 - 13; maintain all metrics, actions, services and expenditures</li> <li>• Increase support systems for students at all grade spans.</li> </ul>		

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





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

Original GOAL 11 from prior year LCAP:	Increase high school graduation rates		Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 _  COE only: 9 10 _  Local : Specify	
Goal Applies to:	Schools: <u>ALL</u>			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:	All Students: 88.6 % English Learners: 78% Low Income Students: 88.1% Foster Youth: Establish Baseline Students with Disabilities: 77.6%		Actual Annual Measurable Outcomes:	All Students: 89.7 % English Learners: 79.8% Low Income Students: 88.4% Foster Youth: 60% Students with Disabilities: 91.8%
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	<u>Expenditure reflected in Goal #10</u>	Update provided in Goal # 10		
Scope of Service: <u>ALL</u>		Scope of Service: <u>ALL</u>		
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions,	• Combine Goals # 10 - 13; maintain all metrics, actions, services and expenditures			

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"><li>• Increase support systems for students at all grade spans.</li></ul>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 12 from prior year LCAP:	Decrease the percentage of high school students who drop out		Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 _  COE only: 9 10 _  Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	All Students: 7.3% English Learners: 15% Low Income Students: 7.4% Foster Youth: Establish Baseline Students with Disabilities: 10.5%		Actual Annual Measurable Outcomes:	All Students: 8.4% English Learners: 16.8% Low Income Students: 9.4% Foster Youth: 2.15% Students with Disabilities: 5.4%
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel	<u>Expenditure reflected in Goal #10</u>	Update provided in Goal #10		
Scope of Service: ALL		Scope of Service:		
All		All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions,	• Combine Goals # 10 - 13; maintain all metrics, actions, services and expenditures			

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"><li>• Increase support systems for students at all grade spans.</li></ul>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 13 from prior year LCAP:	Promote a safe, supportive, and positive school environment that encourages positive behavior and Increases students' sense of connectedness	Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 7 8 _ COE only: 9 10 _ Local : Specify	
Goal Applies to:	Schools: <u>ALL</u> Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Maintain suspension rate of under 10% and expulsion rate of under 1% for all students	Actual Annual Measurable Outcomes:	Suspension rate: 3.1% Expulsion rate: .19%
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide school staff with professional development for Trauma Informed Schools	Provide Trauma Informed Schools Training Supplemental \$15,000	Some trainings have been held	?? Murry, Kenya?
Scope of Service: <u>ALL</u> <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: <u>ALL</u> <u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide increased student access to sports at the middle school level	Provide coaching stipends (18 per site), Athletic Director stipends and prep period, and transportation (*Negotiable item) Base \$250,000	Stipends, prep periods and transportation were provided	coaching stipends, prep periods and transportation \$287,760



Scope of Service		Scope of Service	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>• Combine Goals # 10 - 13; maintain all metrics, actions, services and expenditures</li> <li>• Increase support systems for students at all grade spans</li> <li>• Reduce expected outcome for suspension rate to 5%</li> </ul>		

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

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

Original GOAL 14 from prior year LCAP:	Increase parent capacity and participation in school governance and decision making		Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8 _  COE only: 9 10 _  Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	Collect 75% of sign-in sheets from ELAC, SSC and parent meetings at all schools to determine baseline	Actual Annual Measurable Outcomes:	Total attendance at ELAC: 1455 Total attendance at SSC: 872 Total attendance at FLN: 2612 Total attendance at DELAC: 148	
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	\$0 No additional expenditure	There has been ongoing collaboration among district departments to coordinate parent education outreach efforts. Has included:		
		<ul style="list-style-type: none"> <li>• Outreach and support for parents regarding SES tutoring information.</li> <li>• Collaboration for Pajaro Valley Conference for Families with Children with Special Needs (for non-English speaking families)</li> <li>• Outreach, coordination and support for PVUSD Annual Parent Conference: Keeping the connection Alive Saturday</li> <li>• Updating community resource and media directory and family engagement support directory for district staff.</li> </ul>		

<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Provide professional development to site staff on best practices for parent outreach	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	Ruby, Jean - any update here?	
<div>Scope of Service</div> <div></div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	<u>Expenditure reflected in Goal #3</u>	Update provided in Goal #3	
<div>Scope of Service</div> <div>ALL</div>		<div>Scope of Service</div> <div>ALL</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> </div>	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>Combine Goals # 14 and 15; maintain all metrics, actions, services and expenditures</li> </ul>		

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

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

Original GOAL 15 from prior year LCAP:	Increase participation in parent education trainings		Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8 _  COE only: 9 10 _  Local : Specify	
Goal Applies to:	Schools: <u>ALL</u>	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Collect 75% of sign-in sheets from parent trainings at all schools to determine baseline	Actual Annual Measurable Outcomes:	Baseline will be determined at the end of this year	
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	\$0 No additional expenditure	Update provided in Goal #14		
Scope of Service: <u>ALL</u>		Scope of Service: <u>ALL</u>		
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
Provide professional development to site staff on best practices for parent outreach	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	Update provided in Goal #14		

<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	<u>Expenditure reflected in Goal #3</u>	Update provided in Goal #3	
<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> ALL         </div> <div> <input checked="" type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div>Scope of Service</div> <div> <input checked="" type="checkbox"/> ALL         </div> <div> <input checked="" type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Combine Goals 14 and 15		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$24,926,895
<p>The following is a summary of the district's LCFF entitlement funding for 2015-16 (figures rounded off):</p> <p>2015-16 Target: \$179.3 million</p> <p>2015-16 Floor Funding: \$140.3 million</p> <p>2015-16 Gap Funding: \$20.7 million</p> <p>Total phased-In Entitlement: \$161 million</p> <p>The district's unduplicated student count pursuant to the LCFF formula is approximately 79.57 percent. The following is a summary of the district's 2015-16 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):</p> <p>2015-16 est. supplemental and concentration grant funding: \$24.9 million</p> <p>2015-16 est. MPP: 18.84 percent</p> <p>The LCAP Writing Committee carefully analyzed all stakeholder input, with special consideration to the needs of our English Learners, low income students, Foster Youth and students with disabilities. The PVUSD LCAP was written to meet the needs of all the children in our district with a special emphasis on our targeted subgroups. The majority of expenditures are presented in a districtwide manner due to the high enrollment of unduplicated students in the district. In this way the district will address the needs of all students, especially our focus students. The LCAP goals, actions and expenditures focus on addressing academic achievement as well as the social-emotional needs of our students. We know from research that classroom instruction is critical to the academic success of our students, especially our targeted subgroups. This plan will support building teacher capacity through training, ongoing coaching, adequate instructional materials and a competitive salary to enable the district to attract, hire and retain a high quality workforce.</p> <p>A portion of the district's Supplemental and Concentration Grant funds are allocated in a school wide manner, based on unduplicated student counts. These funds will allow schools to address the unique needs of their specific subgroups. All expenditures are aligned with the LCAP goals and address the needs of our targeted subgroups.</p>	



- 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.

18.8 %
4

The district's unduplicated student count pursuant to the LCFF formula is approximately 79.57 percent. The following is a summary of the district's 2015-16 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):

est. supplemental and concentration grant funding: \$24.9 million 2015-

16 est. MPP: 18.84 percent

In order to best address the academic and social-emotional needs of our English Learners, low income students, Foster Youth and students with disabilities, the majority of Supplemental and Concentration Grant funds will be expended in a districtwide manner. Given the high number of unduplicated students in the district, the services outlined below will exceed the 18.84% MPP required.

Funding to ensure a competitive salary to attract, hire and retain a high quality workforce is critical to support the educational needs of our targeted subgroups. Additionally, all actions and expenditures delineated in goal 7 specifically support EL students. Curriculum Coaches will provide professional development and ongoing coaching support for teachers on the new content standards. Three Parent Liaison positions will provide site support with parent outreach, especially to parents of English Learners. Additional sections will be provided to PVHS and WHS to reduce the teacher/student ratio in ELD 1 classes. The Illuminate web-based student data system will allow disaggregation at all levels. Teachers will be able to monitor achievement data on English Learners and provide targeted intervention in the classroom. The Director of Equity, Categorical Programs and Accountability is charged with overseeing and monitoring implementation of the district's EL Master Plan.

The Edgenuity Intervention software has several modules to help our students master the CAHSEE. The majority of students who need this additional support are English Learners and students with disabilities. We will use these components to better support these two groups during their junior and senior years. Sites are also provided with site-level allocations that are specifically to meet the needs of their targeted subgroups based on district approved criteria. These expenditures will be outlined in their individual school plans.

The following expenditures will support all targeted subgroups:

Program Coordinators	257,258
Elementary AC's	699,571
Elementary AC's	1,070,219
Curriculum Coaches	571,400
Provide 2/4 additional Curriculum Coaches	380,000
Curriculum Coaches	83,099
Program Support	7,500

Substitutes to release teachers	60,000
Illuminate (DnA)	110,594
Elementary Intervention Teachers	2,112,000
Manga High	50,000
Edgenuity	50,000
Tech Refresh	350,000
Reduce K-1	2,700,000
Site LCFF Supplemental	1,000,000
Site LCFF Supplemental	1,200,000
Site LCFF Supplemental	301,000
ROP MOU	500,000
Scholarship Counselor	70,000
Addl Academic Counselors	196,000
Parent Liaisons	235,000
Office Support	95,862
Program Support	20,000
VAPA Release Time Teachers	1,360,000
VAPA Supplies	15,000
Arts Plan	5,000
Roving Custodial/Grounds Positions	453,000
Roving Maintenance/Custodial Positions	270,000
Planning Assistant	80,000
BTSA	250,000
BTSA	85,000
Salary Increase for all teachers	7,043,486
Instructional Materials	250,000
Curriculum Coach	113,110
HS ELS (15/16 on includes MS)	356,485
HS ELS (15/16 on includes MS)	580,751
Director Equity/Cat/Acct	151,056
Office Support	156,831
Office Support	141,635
Office Support	10,000
Office Support	15,000
LARC	236,554
Program Support	200,000
Office Support	15,000
Office Support	10,000
4 sections of ELD1	60,040
3 Socio-Emotional Counselors-HS	264,350
2 Socio-Emotional Counselors-MS	227,169
1 BCBA and 3 BT	347,814

1 BCBA	108,590
PVPSA, Kids Korner	18,000
Trauma Informed Schools Training	15,000
Coaching Stipends, Prep, Transportation	302,461
Coaching Stipends, Prep, Transportation	20,000
TOTAL	25,280,835

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	16,432,100.00	159,889.00	16,638,677.00	15,981,185.00	14,208,080.00	46,827,942.00
Base	11,462,000.00	0.00	5,010,517.00	7,079,864.00	7,892,046.00	19,982,427.00
Categorical	223,000.00	0.00	3,290,923.00	2,322,082.00	614,782.00	6,227,787.00
Lottery	110,000.00	0.00	110,594.00	112,000.00	112,000.00	334,594.00
Special Education	154,400.00	0.00	108,590.00	116,191.00	124,325.00	349,106.00
Supplemental	4,321,700.00	159,889.00	8,118,053.00	6,351,048.00	5,464,927.00	19,934,028.00
Title I/Supplemental	161,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	8,228,000.00	0.00	2,725,977.00	3,086,672.00	0.00	5,812,649.00
	8,228,000.00	0.00	2,725,977.00	3,086,672.00	0.00	5,812,649.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	8,228,000.00	0.00	2,725,977.00	3,086,672.00	0.00	5,812,649.00
	Base	7,635,000.00	0.00	604,056.00	646,630.00	0.00	1,250,686.00
	Categorical	223,000.00	0.00	250,000.00	250,000.00	0.00	500,000.00
	Lottery	110,000.00	0.00	110,594.00	112,000.00	0.00	222,594.00
	Supplemental	260,000.00	0.00	1,761,327.00	2,078,042.00	0.00	3,839,369.00

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

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

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

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

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

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

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

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

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

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

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

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

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

PAJARO VALLEY UNIFIED  
2014-2015 ESTIMATED ACTUALS  
AT 15/16 JULY ADOPTION

<b>BEGINNING FUND BALANCE</b>	<b>38,576,400</b>
Audit Adjustments	(1,867,514)
 <b>INCOME</b>	
State LCFF Sources	138,983,744
Federal Sources	22,373,892
Other State Revenues	24,283,647
Other Local Revenues	3,119,266
Transfers In	18,080,000
Other Sources	0
Contributions	0
<b>TOTAL REVENUES</b>	<b>206,840,549</b>
 <b>EXPENDITURES</b>	
Certificated Salaries	77,905,248
Classified Salaries	29,746,726
Employee Benefits	60,798,681
Books and Supplies	9,759,693
Services, Other Operating Expenses	22,929,339
Capital Outlay	663,241
Other Outgo	533,724
Direct Support/Indirect Costs	(826,267)
Other Uses	708,684
Transfers Out	375,963
<b>TOTAL EXPENDITURES</b>	<b>202,595,032</b>
 <i>Net Incr(Decr) in Fund Balance</i>	<b>4,245,517</b>
 <b>ENDING FUND BALANCE</b>	<b>40,954,403</b>
<b>Components of Fund Balance:</b>	
Audit Adjustment	
Revolving Cash	55,000
Cash with Fiscal Agent	65,000
Stores	157,468
Prepaid	935,000
3% Required Reserve	6,053,396
Cash w/Fiscal Agent	0
Assigned Funds	3,672,962
Committed Funds	17,580,000
Restricted Fund Balance	6,584,624
Unappropriated Fund Balance	5,850,953
<b>Ending Fund Balance</b>	<b>40,954,403</b>



Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**

**14/15 Estimated Actuals at 15/16**

**July Adoption**

Includes LCFF Estimate for General  
Revenue, HW increase, Step and  
Column, adjusted ADA for Ceiba  
College Prep Acad

	General Unrestr	Lottery 1100	Transportation 0723/0724	Community Day School 0821	TOTAL UNRESTRICTED	Special Ed 6500/6510	Federal and State Grants/ Entitlements	Restricted Maintenance 8150	Bond Endowments 06	TOTAL REST	Total General
<b>INCOME</b>											
State LCFF Sources	138,983,744				138,983,744					0	138,983,744
Federal Sources	10,656				10,656	4,767,475	17,595,761			22,363,236	22,373,892
Other State Revenues	1,881,029	2,524,936			4,405,965	12,593,499	7,284,183			19,877,682	24,283,647
Other Local Revenues	757,079		149,160		906,239		2,191,542	4,900	16,585	2,213,027	3,119,266
<b>TOTAL REVENUES</b>	<b>141,632,508</b>	<b>2,524,936</b>	<b>149,160</b>	<b>0</b>	<b>144,306,604</b>	<b>17,360,974</b>	<b>27,071,486</b>	<b>4,900</b>	<b>16,585</b>	<b>44,453,945</b>	<b>188,760,549</b>
<b>EXPENDITURES</b>											
Certificated Salaries	56,136,713	1,086,143		355,844	57,578,700	9,259,611	11,032,070		34,867	20,326,548	77,905,248
Classified Salaries	13,030,793		3,257,322	76,788	16,364,903	8,352,784	3,253,981	1,734,561	40,497	13,381,823	29,746,726
Employee Benefits	36,362,728	462,620	2,824,972	233,204	39,883,524	13,771,668	5,680,203	1,419,182	44,104	20,915,157	60,798,681
Books and Supplies	3,319,660		1,401,129	10,557	4,731,346	215,653	3,680,041	926,206	206,447	5,028,347	9,759,693
Services, Other Operating Expenses	11,941,949	792,147	(578,671)	62,526	12,217,951	4,602,183	4,722,792	1,325,390	61,023	10,711,388	22,929,339
Capital Outlay	17,597		12,445		30,042	39,963	165,000		428,236	633,199	663,241
Other Outgo	533,724				533,724					0	533,724
Direct Support/Indirect Costs	(2,951,976)				(2,951,976)	1,048,050	886,523	191,136		2,125,709	(826,267)
Other Uses	92,368		616,316		708,684					0	708,684
<b>TOTAL EXPENDITURES</b>	<b>118,483,556</b>	<b>2,340,910</b>	<b>7,533,513</b>	<b>738,919</b>	<b>129,096,898</b>	<b>37,289,912</b>	<b>29,420,610</b>	<b>5,596,475</b>	<b>815,174</b>	<b>73,122,171</b>	<b>202,219,069</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In	18,080,000				18,080,000					0	18,080,000
Transfers Out	(375,963)				(375,963)					0	(375,963)
Other Financing Sources					0					0	0
Contributions	(34,293,750)		7,384,353	738,919	(26,170,478)	20,310,712	268,191	5,591,575		26,170,478	0
<b>TOTAL TRANSFERS</b>	<b>(16,589,713)</b>	<b>0</b>	<b>7,384,353</b>	<b>738,919</b>	<b>(8,466,441)</b>	<b>20,310,712</b>	<b>268,191</b>	<b>5,591,575</b>	<b>0</b>	<b>26,170,478</b>	<b>17,704,037</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>6,559,239</b>	<b>184,026</b>	<b>0</b>	<b>0</b>	<b>6,743,265</b>	<b>381,774</b>	<b>(2,080,933)</b>	<b>0</b>	<b>(798,589)</b>	<b>(2,497,748)</b>	<b>4,245,517</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>29,303,417</b>	<b>190,611</b>	<b>0</b>	<b>(0)</b>	<b>29,494,028</b>	<b>1,188,581</b>	<b>2,681,327</b>	<b>(0)</b>	<b>5,212,464</b>	<b>9,082,372</b>	<b>38,576,400</b>
Components of Fund Balance:											
Audit Adjustment	(1,867,514)				(1,867,514)					0	(1,867,514)
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	157,468	0	0	0	157,468	0	0	0	0	0	157,468
Prepaid	935,000	0	0	0	935,000	0	0	0	0	0	935,000
3% Required Reserve	6,053,396	0	0	0	6,053,396	0	0	0	0	0	6,053,396
Cash w/Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Funds	3,672,962	0	0	0	3,672,962	0	0	0	0	0	3,672,962
Committed Funds	17,580,000	0	0	0	17,580,000	0	0	0	0	0	17,580,000
Restricted Fund Balance		0	0	0	0	1,570,355	600,394	(0)	4,413,875	6,584,624	6,584,624
<b>Unappropriated Fund Balance</b>	<b>5,476,316</b>	<b>374,637</b>	<b>0</b>	<b>0</b>	<b>5,850,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,850,953</b>
<b>Ending Fund Balance</b>	<b>33,995,142</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>34,369,779</b>	<b>1,570,355</b>	<b>600,394</b>	<b>(0)</b>	<b>4,413,875</b>	<b>6,584,624</b>	<b>40,954,403</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**

**14/15 Estimated Actuals at 15/16  
July Adoption**

Includes LCFF Estimate for General  
Revenue, HW increase, Step and  
Column, adjusted ADA for Ceiba  
College Prep Acad

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	12,371,119	1,774,265								
Federal Sources		207,048	6,950,818	8,906,156						
Other State Revenues	365,063	30,919	3,686,643	710,598	0					
Other Local Revenues	145,876	390,408	385,916	637,251	5,086	203,990	641,990	5,842,635	3,753,809	203,303
<b>TOTAL REVENUES</b>	<b>12,882,058</b>	<b>2,402,640</b>	<b>11,023,377</b>	<b>10,254,005</b>	<b>5,086</b>	<b>203,990</b>	<b>641,990</b>	<b>5,842,635</b>	<b>3,753,809</b>	<b>203,303</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,274,941	899,964	2,714,134							
Classified Salaries	781,762	414,814	1,191,645	2,376,175		60,284				
Employee Benefits	3,276,296	760,344	2,936,142	3,250,368		51,312				
Books and Supplies	477,088	137,745	518,782	4,571,134	19,681	879,881				
Services, Other Operating Expenses	3,209,998	225,513	3,256,899	76,866	456,606	1,730,652	516,131	3,561,512	3,316,904	115,700
Capital Outlay	89,155			127,617	33,546	7,067,839	119			
Other Outgo										
Direct Support/Indirect Costs		65,420	383,409	377,438						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>13,109,240</b>	<b>2,503,800</b>	<b>11,001,011</b>	<b>10,779,598</b>	<b>509,833</b>	<b>9,789,968</b>	<b>516,250</b>	<b>3,561,512</b>	<b>3,316,904</b>	<b>115,700</b>
<b>INTERFUND TRANSFERS</b>					0					
Transfers In	185,276	101,160	85,778	3,749	0					
Transfers Out		0		0	0	0	0	(18,080,000)	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>185,276</b>	<b>101,160</b>	<b>85,778</b>	<b>3,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,080,000)</b>	<b>0</b>	<b>0</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(41,906)</b>	<b>0</b>	<b>108,144</b>	<b>(521,844)</b>	<b>(504,747)</b>	<b>(9,585,978)</b>	<b>125,740</b>	<b>(15,798,877)</b>	<b>436,905</b>	<b>87,603</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,154,539</b>	<b>0</b>	<b>38,130</b>	<b>4,081,723</b>	<b>1,622,702</b>	<b>61,410,279</b>	<b>1,482,837</b>	<b>16,643,886</b>	<b>4,188,605</b>	<b>2,044,842</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	79,208	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash w/Fiscal Agent	0	0	0	0	0	0	0	0	2,297,356	2,132,445
Assigned Funds	2,112,633	0	0	0	1,117,955	0	1,608,577	0	0	0
Committed Funds	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>146,274</b>	<b>3,480,671</b>	<b>0</b>	<b>51,824,301</b>	<b>0</b>	<b>845,009</b>	<b>2,328,154</b>	<b>(0)</b>
<b>Ending Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,559,879</b>	<b>1,117,955</b>	<b>51,824,301</b>	<b>1,608,577</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>

PAJARO VALLEY UNIFIED  
2015-2016 JULY ADOPTION

<b>BEGINNING FUND BALANCE</b>	<b>40,954,403</b>
Audit Adjustments	-
 <b>INCOME</b>	
State LCFF Sources	158,917,169
Federal Sources	19,672,138
Other State Revenues	31,668,644
Other Local Revenues	1,721,375
Transfers In	0
Other Sources	0
Contributions	0
<b>TOTAL REVENUES</b>	<b>211,979,326</b>
 <b>EXPENDITURES</b>	
Certificated Salaries	77,846,039
Classified Salaries	30,380,407
Employee Benefits	66,497,907
Books and Supplies	11,377,249
Services, Other Operating Expenses	23,103,733
Capital Outlay	2,272,000
Other Outgo	584,488
Direct Support/Indirect Costs	(921,187)
Other Uses	616,317
Transfers Out	611,991
<b>TOTAL EXPENDITURES</b>	<b>212,368,944</b>
 <i>Net Incr(Decr) in Fund Balance</i>	 <b>(389,618)</b>
 <b>ENDING FUND BALANCE</b>	 <b>40,564,785</b>
<b>Components of Fund Balance:</b>	
Audit Adjustment	
Revolving Cash	55,000
Cash with Fiscal Agent	65,000
Stores	157,468
Prepaid	935,000
3% Required Reserve	6,333,568
Cash w/Fiscal Agent	0
Assigned Funds	9,119,526
Committed Funds	17,580,000
Restricted Fund Balance	5,411,879
Unappropriated Fund Balance	907,343
<b>Ending Fund Balance</b>	<b>40,564,785</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**

**15/16 July Adoption**

Revenue and 1.02% COLA on State  
Categorical, 1.48%% HW increase, Step  
and Column, adjusted ADA for Ceiba  
College Prep Acad

	General Unrestr	Lottery	Transportation	Community Day School	TOTAL UNRESTRICTED	Special Ed	Federal and State Grants/ Entitlements	Restricted Maintenance	Bond Endowments	TOTAL REST	Total General
		1100	0723/0724	0821		6500/6510		8150	06		
<b>INCOME</b>											
State LCFF Sources	158,917,169				158,917,169					0	158,917,169
Federal Sources	10,700				10,700	4,813,758	14,847,680			19,661,438	19,672,138
Other State Revenues	11,133,369	2,322,944			13,456,313	12,727,999	5,484,332			18,212,331	31,668,644
Other Local Revenues	422,073		121,100		543,173		1,163,202		15,000	1,178,202	1,721,375
<b>TOTAL REVENUES</b>	<b>170,483,311</b>	<b>2,322,944</b>	<b>121,100</b>	<b>0</b>	<b>172,927,355</b>	<b>17,541,757</b>	<b>21,495,214</b>	<b>0</b>	<b>15,000</b>	<b>39,051,971</b>	<b>211,979,326</b>
<b>EXPENDITURES</b>											
Certificated Salaries	59,556,982	1,065,895		346,075	60,968,952	9,607,064	7,234,146		35,877	16,877,087	77,846,039
Classified Salaries	13,389,992	0	3,501,031	77,157	16,968,180	8,600,391	2,793,536	1,976,596	41,704	13,412,227	30,380,407
Employee Benefits	41,519,933	505,873	3,185,722	268,107	45,479,635	14,737,385	4,680,997	1,549,365	50,525	21,018,272	66,497,907
Books and Supplies	5,448,903	0	963,000	17,422	6,429,325	323,045	3,358,485	937,500	328,894	4,947,924	11,377,249
Services, Other Operating Expenses	13,524,621	751,176	(238,782)	62,561	14,099,576	4,378,836	3,187,071	1,395,250	43,000	9,004,157	23,103,733
Capital Outlay	0		1,500,000		1,500,000		22,000		750,000	772,000	2,272,000
Other Outgo	584,488				584,488					0	584,488
Direct Support/Indirect Costs	(2,989,048)				(2,989,048)	1,169,816	690,279	207,766		2,067,861	(921,187)
Other Uses	0		616,317		616,317					0	616,317
<b>TOTAL EXPENDITURES</b>	<b>131,035,871</b>	<b>2,322,944</b>	<b>9,527,288</b>	<b>771,322</b>	<b>143,657,425</b>	<b>38,816,537</b>	<b>21,966,514</b>	<b>6,066,477</b>	<b>1,250,000</b>	<b>68,099,528</b>	<b>211,756,953</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(611,991)				(611,991)					0	(611,991)
Other Financing Sources					0					0	0
Contributions	(38,052,322)		9,406,188	771,322	(27,874,812)	21,198,078	341,734	6,335,000		27,874,812	0
<b>TOTAL TRANSFERS</b>	<b>(38,664,313)</b>	<b>0</b>	<b>9,406,188</b>	<b>771,322</b>	<b>(28,486,803)</b>	<b>21,198,078</b>	<b>341,734</b>	<b>6,335,000</b>	<b>0</b>	<b>27,874,812</b>	<b>(611,991)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>783,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,127</b>	<b>(76,702)</b>	<b>(129,566)</b>	<b>268,523</b>	<b>(1,235,000)</b>	<b>(1,172,745)</b>	<b>(389,618)</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>33,995,142</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>34,369,779</b>	<b>1,570,355</b>	<b>600,394</b>	<b>(0)</b>	<b>4,413,875</b>	<b>6,584,624</b>	<b>40,954,403</b>
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	157,468	0	0	0	157,468	0	0	0	0	0	157,468
Prepaid	935,000	0	0	0	935,000	0	0	0	0	0	935,000
3% Required Reserve	6,333,568	0	0	0	6,333,568	0	0	0	0	0	6,333,568
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	9,119,526	0	0	0	9,119,526	0	0	0	0	0	9,119,526
Committed Fund Balance	17,580,000	0	0	0	17,580,000	0	0	0	0	0	17,580,000
Restricted Fund Balance	0	0	0	0	0	1,493,653	470,828	268,523	3,178,875	5,411,879	5,411,879
<b>Unappropriated Fund Balance</b>	<b>532,706</b>	<b>374,637</b>	<b>0</b>	<b>0</b>	<b>907,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>907,343</b>
<b>Ending Fund Balance</b>	<b>34,778,269</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>35,152,906</b>	<b>1,493,653</b>	<b>470,828</b>	<b>268,523</b>	<b>3,178,875</b>	<b>5,411,879</b>	<b>40,564,785</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY  
**FISCAL YEAR 2015-2016**  
**15/16 July Adoption**

Revenue and 1.02% COLA on State  
Categorical, 1.48%% HW increase, Step  
and Column, adjusted ADA for Ceiba  
College Prep Acad

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	13,077,880	2,105,890								
Federal Sources		207,048	7,012,930	8,888,200						
Other State Revenues	275,395	30,919	3,810,404	1,112,000	0					
Other Local Revenues	9,100	346,800	197,921	763,500	7,000	200,000	531,000	2,937,702	4,021,385	100,000
<b>TOTAL REVENUES</b>	<b>13,362,375</b>	<b>2,690,657</b>	<b>11,021,255</b>	<b>10,763,700</b>	<b>7,000</b>	<b>200,000</b>	<b>531,000</b>	<b>2,937,702</b>	<b>4,021,385</b>	<b>100,000</b>
<b>EXPENDITURES</b>										
Certificated Salaries	5,387,949	1,010,094	2,617,655							
Classified Salaries	787,992	436,919	1,493,590	2,397,965		85,158				
Employee Benefits	3,249,696	905,611	2,994,099	3,152,179		75,318				
Books and Supplies	1,112,878	63,206	497,078	4,813,884	0					
Services, Other Operating Expenses	2,968,451	201,976	3,447,903	24,826	1,124,955	2,839,524	357,343	2,937,702	4,021,385	100,000
Capital Outlay						15,000,000				
Other Outgo										
Direct Support/Indirect Costs		72,851	438,330	410,006						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>13,506,966</b>	<b>2,690,657</b>	<b>11,488,655</b>	<b>10,798,860</b>	<b>1,124,955</b>	<b>18,000,000</b>	<b>357,343</b>	<b>2,937,702</b>	<b>4,021,385</b>	<b>100,000</b>
<b>INTERFUND TRANSFERS</b>					0					
Transfers In	144,591		467,400	0	0					
Transfers Out			0	0	0	0	0	0	0	0
Other Financing Sources			0	0	0	0	0	0	0	0
Contributions			0	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS</b>	<b>144,591</b>	<b>0</b>	<b>467,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,160)</b>	<b>(1,117,955)</b>	<b>(17,800,000)</b>	<b>173,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,559,879</b>	<b>1,117,955</b>	<b>51,824,301</b>	<b>1,608,577</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	79,208	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,297,356	2,132,445
Assigned Fund Balance	2,112,633	0	0	0	0	0	1,782,234	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>146,274</b>	<b>3,445,511</b>	<b>0</b>	<b>34,024,301</b>	<b>0</b>	<b>845,009</b>	<b>2,328,154</b>	<b>(0)</b>
<b>Ending Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,524,719</b>	<b>0</b>	<b>34,024,301</b>	<b>1,782,234</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**

**16/17 at 15/16 July Adoption**

Includes LCFF Estimate for General  
Revenue and 2.48% COLA on State  
Categorical, 6% HW increase, Step and  
Column

	General Unrestr	Lottery	Transportation	Community Day School	TOTAL UNRESTRICTED	Special Ed	Federal and State Grants/ Entitlements	Restricted Maintenance	Bond Endowments	TOTAL REST	Total General
		1100	0723/0724	0821		6500/6510		8150	06		
<b>INCOME</b>											
State LCFF Sources	161,520,765				161,520,765					0	161,520,765
Federal Sources	10,700				10,700	4,927,430	15,066,075			19,993,505	20,004,205
Other State Revenues	707,720	2,324,224			3,031,944	13,009,301	5,484,672			18,493,973	21,525,917
Other Local Revenues	422,073		121,100		543,173		1,212,495		7,000	1,219,495	1,762,668
<b>TOTAL REVENUES</b>	162,661,258	2,324,224	121,100	0	165,106,582	17,936,731	21,763,242	0	7,000	39,706,973	204,813,555
<b>EXPENDITURES</b>											
Certificated Salaries	60,970,791	1,090,470		351,673	62,412,934	9,758,011	7,234,925		36,887	17,029,823	79,442,757
Classified Salaries	13,489,893		3,525,879	77,522	17,093,294	8,613,455	2,797,756	2,003,854	42,954	13,458,019	30,551,313
Employee Benefits	44,619,550	549,030	3,373,268	286,382	48,828,230	15,670,745	4,882,463	1,636,831	53,033	22,243,072	71,071,302
Books and Supplies	3,319,818		963,000	17,422	4,300,240	313,831	3,339,799	937,500	328,894	4,920,024	9,220,264
Services, Other Operating Expenses	10,136,599	684,724	(308,782)	62,561	10,575,102	4,403,253	3,137,754	1,395,250	53,232	8,989,489	19,564,591
Capital Outlay					0	0	22,000		750,000	772,000	772,000
Other Outgo	584,488				584,488					0	584,488
Direct Support/Indirect Costs	(3,256,393)				(3,256,393)	1,419,816	690,279	225,111		2,335,206	(921,187)
Other Uses	0		453,550		453,550					0	453,550
<b>TOTAL EXPENDITURES</b>	129,864,746	2,324,224	8,006,915	795,560	140,991,445	40,179,111	22,104,976	6,198,546	1,265,000	69,747,633	210,739,078
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(611,991)				(611,991)					0	(611,991)
Other Financing Sources					0					0	0
Contributions	(37,600,351)		7,885,815	795,560	(28,918,976)	22,242,380	341,734	6,334,862		28,918,976	0
<b>TOTAL TRANSFERS</b>	(38,212,342)	0	7,885,815	795,560	(29,530,967)	22,242,380	341,734	6,334,862	0	28,918,976	(611,991)
<b>Net Incr(Decr) in Fund Balance</b>	(5,415,830)	0	0	0	(5,415,830)	0	0	136,316	(1,258,000)	(1,121,684)	(6,537,514)
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	34,778,269	374,637	0	(0)	35,152,906	1,493,653	470,828	268,523	3,178,875	5,411,879	40,564,785
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	157,468	0	0	0	157,468	0	0	0	0	0	157,468
Prepaid	0	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	6,302,582	0	0	0	6,302,582	0	0	0	0	0	6,302,582
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	9,619,526	0	0	0	9,619,526	0	0	0	0	0	9,619,526
Committed Fund Balance	13,537,499	0	0	0	13,537,499	0	0	0	0	0	13,537,499
<b>Restricted Fund Balance</b>		0	0	0	0	1,493,653	470,828	404,839	1,920,875	4,290,195	4,290,195
<b>Unappropriated Fund Balance</b>	(374,636)	374,637	0	0	0	0	0	0	0	0	0
<b>Ending Fund Balance</b>	29,362,439	374,637	0	(0)	29,737,076	1,493,653	470,828	404,839	1,920,875	4,290,195	34,027,270

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**

**16/17 at 15/16 July Adoption**

Includes LCFF Estimate for General  
Revenue and 2.48% COLA on State  
Categorical, 6% HW increase, Step and  
Column

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	14,728,308	2,145,252								
Federal Sources		207,048	7,125,137	9,027,177						
Other State Revenues	275,395	30,919	3,810,404	1,122,643						
Other Local Revenues	9,100	346,800	197,921	763,500		65,000	531,000	3,053,478	4,021,385	100,000
<b>TOTAL REVENUES</b>	<b>15,012,803</b>	<b>2,730,019</b>	<b>11,133,462</b>	<b>10,913,320</b>	<b>0</b>	<b>65,000</b>	<b>531,000</b>	<b>3,053,478</b>	<b>4,021,385</b>	<b>100,000</b>
<b>EXPENDITURES</b>									73,101 20,891	
Certificated Salaries	5,433,730	1,010,094	2,629,204							
Classified Salaries	792,589	444,953	1,498,726	2,423,049		85,158				
Employee Benefits	3,463,053	936,939	3,092,530	3,351,046		77,955				
Books and Supplies	1,362,878	63,206	497,078	4,813,884						
Services, Other Operating Expenses	3,218,451	201,976	3,444,994	24,826			357,343	3,053,478	4,094,486	100,000
Capital Outlay		0				17,839,524				
Other Outgo										
Direct Support/Indirect Costs		72,851	438,330	410,006						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>14,270,701</b>	<b>2,730,019</b>	<b>11,600,862</b>	<b>11,022,811</b>	<b>0</b>	<b>18,002,637</b>	<b>357,343</b>	<b>3,053,478</b>	<b>4,094,486</b>	<b>100,000</b>
<b>INTERFUND TRANSFERS</b>					0					
Transfers In	144,591	0	467,400	0	0					
Transfers Out		0		0	0	0	0	0	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0		0	0	0
<b>TOTAL TRANSFERS</b>	<b>144,591</b>	<b>0</b>	<b>467,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>886,693</b>	<b>0</b>	<b>0</b>	<b>(109,491)</b>	<b>0</b>	<b>(17,937,637)</b>	<b>173,657</b>	<b>0</b>	<b>(73,101)</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,112,633</b>	<b>0</b>	<b>146,274</b>	<b>3,524,719</b>	<b>0</b>	<b>34,024,301</b>	<b>1,782,234</b>	<b>845,009</b>	<b>4,625,510</b>	<b>2,132,445</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	79,208	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,297,356	2,132,445
Assigned Fund Balance	2,999,326	0	0	0	0	0	1,955,891	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Restricted Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>146,274</b>	<b>3,336,020</b>	<b>0</b>	<b>16,086,664</b>	<b>0</b>	<b>845,009</b>	<b>2,255,053</b>	<b>(0)</b>
<b>Ending Fund Balance</b>	<b>2,999,326</b>	<b>0</b>	<b>146,274</b>	<b>3,415,228</b>	<b>0</b>	<b>16,086,664</b>	<b>1,955,891</b>	<b>845,009</b>	<b>4,552,409</b>	<b>2,132,445</b>



Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**

**17/18 at 15/16 July Adoption**

Includes LCFF Estimate for General  
Revenue and 2.87% COLA on State  
Categorical, 6% HW increase, Step and  
Column

	General Unrestr	Lottery	Transportation	Community Day School	TOTAL UNRESTRICTED	Special Ed	Federal and State Grants/ Entitlements	Restricted Maintenance	Bond Endowments	TOTAL REST	Total General
		1100	0723/0724	0821		6500/6510		8150	06		
<b>INCOME</b>											
State LCFF Sources	165,629,163				165,629,163					0	165,629,163
Federal Sources	10,700				10,700	5,049,630	15,082,951			20,132,581	20,143,281
Other State Revenues	707,720	2,324,224			3,031,944	13,331,931	5,484,672			18,816,603	21,848,547
Other Local Revenues	422,073		121,100		543,173		1,232,768		7,000	1,239,768	1,782,941
<b>TOTAL REVENUES</b>	<b>166,769,656</b>	<b>2,324,224</b>	<b>121,100</b>	<b>0</b>	<b>169,214,980</b>	<b>18,381,561</b>	<b>21,800,391</b>	<b>0</b>	<b>7,000</b>	<b>40,188,952</b>	<b>209,403,932</b>
<b>EXPENDITURES</b>											
Certificated Salaries	61,850,224	1,115,309		359,080	63,324,613	9,913,237	7,244,254		37,610	17,195,101	80,519,714
Classified Salaries	13,570,685		3,545,218	77,900	17,193,803	8,665,580	2,798,926	2,026,541	44,241	13,535,288	30,729,091
Employee Benefits	46,795,864	579,959	3,517,975	300,622	51,194,420	16,354,973	5,043,893	1,722,258	56,325	23,177,449	74,371,869
Books and Supplies	3,319,818		963,000	17,422	4,300,240	298,353	3,316,337	937,500	328,894	4,881,084	9,181,324
Services, Other Operating Expenses	10,642,367	628,956	(308,782)	62,561	11,025,102	4,393,585	3,026,436	1,395,250	32,930	8,848,201	19,873,303
Capital Outlay					0	0	22,000		750,000	772,000	772,000
Other Outgo	584,488				584,488					0	584,488
Direct Support/Indirect Costs	(3,352,522)				(3,352,522)	1,515,945	690,279	225,111		2,431,335	(921,187)
Other Uses	0		453,550		453,550					0	453,550
<b>TOTAL EXPENDITURES</b>	<b>133,410,924</b>	<b>2,324,224</b>	<b>8,170,961</b>	<b>817,585</b>	<b>144,723,694</b>	<b>41,141,673</b>	<b>22,142,125</b>	<b>6,306,660</b>	<b>1,250,000</b>	<b>70,840,458</b>	<b>215,564,152</b>
<b>INTERFUND TRANSFERS</b>											
Transfers In					0					0	0
Transfers Out	(433,355)				(433,355)					0	(433,355)
Other Financing Sources					0					0	0
Contributions	(38,446,087)		8,049,861	817,585	(29,578,641)	22,760,112	341,734	6,476,795		29,578,641	0
<b>TOTAL TRANSFERS</b>	<b>(38,879,442)</b>	<b>0</b>	<b>8,049,861</b>	<b>817,585</b>	<b>(30,011,996)</b>	<b>22,760,112</b>	<b>341,734</b>	<b>6,476,795</b>	<b>0</b>	<b>29,578,641</b>	<b>(433,355)</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>(5,520,710)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,520,710)</b>	<b>0</b>	<b>0</b>	<b>170,135</b>	<b>(1,243,000)</b>	<b>(1,072,865)</b>	<b>(6,593,575)</b>
<b>FUND BALANCE</b>											
<b>Beginning Fund Balance</b>	<b>29,362,439</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>29,737,076</b>	<b>1,493,653</b>	<b>470,828</b>	<b>404,839</b>	<b>1,920,875</b>	<b>4,290,195</b>	<b>34,027,270</b>
Components of Fund Balance:											
Audit Adjustment					0					0	0
Revolving Cash	55,000	0	0	0	55,000	0	0	0	0	0	55,000
Cash with Fiscal Agent	65,000	0	0	0	65,000	0	0	0	0	0	65,000
Stores	157,468	0	0	0	157,468	0	0	0	0	0	157,468
Prepaid	0	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	6,442,425	0	0	0	6,442,425	0	0	0	0	0	6,442,425
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0	0
Assigned Fund Balance	10,119,526	0	0	0	10,119,526	0	0	0	0	0	10,119,526
Committed Fund Balance	7,376,946	0	0	0	7,376,946	0	0	0	0	0	7,376,946
Restricted Fund Balance		0	0	0	0	1,493,653	470,828	574,973	677,875	3,217,329	3,217,329
<b>Unappropriated Fund Balance</b>	<b>(374,637)</b>	<b>374,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>23,841,729</b>	<b>374,637</b>	<b>0</b>	<b>(0)</b>	<b>24,216,366</b>	<b>1,493,653</b>	<b>470,828</b>	<b>574,973</b>	<b>677,875</b>	<b>3,217,329</b>	<b>27,433,695</b>

Pajaro Valley Unified School District  
GENERAL FUND SUMMARY

**FISCAL YEAR 2015-2016**

**17/18 at 15/16 July Adoption**

Includes LCFF Estimate for General  
Revenue and 2.87% COLA on State  
Categorical, 6% HW increase, Step and  
Column

	Charter School	Adult Education	Child Dev	Food Serv	Def Maint	General Oblig Bond	Capitol Fac	Self Ins	Retiree Benefit	Trust Scholarship
	09	11	12	13	14	21	25	67	71	73
<b>INCOME</b>										
State LCFF Sources	16,378,308	2,178,322								
Federal Sources		207,048	7,301,840	9,251,051						
Other State Revenues	275,395	30,919	3,904,902	1,150,485						
Other Local Revenues	9,100	346,800	197,921	763,500		65,000	531,000	3,236,687	4,144,304	100,000
<b>TOTAL REVENUES</b>	<b>16,662,803</b>	<b>2,763,089</b>	<b>11,404,663</b>	<b>11,165,036</b>	<b>0</b>	<b>65,000</b>	<b>531,000</b>	<b>3,236,687</b>	<b>4,144,304</b>	<b>100,000</b>
<b>EXPENDITURES</b>										
Certificated Salaries	6,022,278	1,010,094	2,638,429							
Classified Salaries	795,703	453,052	1,504,416	2,442,051		85,158				
Employee Benefits	3,841,217	961,910	3,170,180	3,471,967		82,374				
Books and Supplies	1,612,878	63,206	497,078	4,816,186						
Services, Other Operating Expenses	3,468,451	201,976	3,444,994	24,826			357,343	3,236,687	4,144,304	100,000
Capital Outlay		0				15,984,132				
Other Outgo										
Direct Support/Indirect Costs		72,851	438,330	410,006						
Other Uses										
<b>TOTAL EXPENDITURES</b>	<b>15,740,527</b>	<b>2,763,089</b>	<b>11,693,427</b>	<b>11,165,036</b>	<b>0</b>	<b>16,151,664</b>	<b>357,343</b>	<b>3,236,687</b>	<b>4,144,304</b>	<b>100,000</b>
<b>INTERFUND TRANSFERS</b>										
Transfers In	144,591	0	288,764	0	0					
Transfers Out		0		0	0	0	0	0	0	0
Other Financing Sources	0	0	0	0	0	0	0	0	0	0
Contributions		0		0	0	0		0	0	0
<b>TOTAL TRANSFERS</b>	<b>144,591</b>	<b>0</b>	<b>288,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Incr(Decr) in Fund Balance</b>	<b>1,066,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(16,086,664)</b>	<b>173,657</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>										
<b>Beginning Fund Balance</b>	<b>2,999,326</b>	<b>0</b>	<b>146,274</b>	<b>3,415,228</b>	<b>0</b>	<b>16,086,664</b>	<b>1,955,891</b>	<b>845,009</b>	<b>4,552,409</b>	<b>2,132,445</b>
Components of Fund Balance:										
Audit Adjustment								0		
Revolving Cash	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	0	0
Stores	0	0	0	79,208	0	0	0	0	0	0
Prepaid	0	0	0	0	0	0	0	0	0	0
3% Required Reserve	0	0	0	0	0	0	0	0	0	0
Cash with Fiscal Agent	0	0	0	0	0	0	0	0	2,297,356	2,132,445
Assigned Fund Balance	4,066,193	0	0	0	0	0	1,955,891	0	0	0
Committed Fund Balance	0	0	0	0	0	0	0	0	0	0
Restricted Fund Balance	0	0	0	0	0	0	0	0	0	0
<b>Unappropriated Fund Balance</b>	<b>0</b>	<b>0</b>	<b>146,274</b>	<b>3,336,020</b>	<b>0</b>	<b>0</b>	<b>173,657</b>	<b>845,009</b>	<b>2,255,053</b>	<b>(0)</b>
<b>Ending Fund Balance</b>	<b>4,066,193</b>	<b>0</b>	<b>146,274</b>	<b>3,415,228</b>	<b>0</b>	<b>0</b>	<b>2,129,548</b>	<b>845,009</b>	<b>4,552,409</b>	<b>2,132,445</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 UNRESTRICTED PROGRAM COMPARISON**

General Fund

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
0000 - Undesignated	110,791,565.00	99,280,474.55	11,511,090.45
1005 - Education Protection Act	21,190,651.00	20,552,237.00	638,414.00
1015 - Union Business (EOM)	303,473.00	315,224.12	(11,751.12)
1098 - Student Materials Fees	0.00	11,698.53	(11,698.53)
1099 - Regular Education Misc Funds	0.00	81,557.80	(81,557.80)
1206 - Instructional Districtwide	0.00	814.15	(814.15)
1318 - HS Advanced Placement Exams	41,300.00	34,413.52	6,886.48
1320 - Computer Device Insurance	0.00	30.00	(30.00)
1601 - Ceiba Costs (Reimburse)	0.00	0.00	0.00
2104 - M-CAP Loan Program	0.00	8,833.96	(8,833.96)
7123 - Program Evaluation - Testing	86,000.00	82,974.56	3,025.44
7206 - District Wide Support	0.00	5,000.00	(5,000.00)
7300 - Business Services	0.00	5,900.00	(5,900.00)
7308 - Benefits	0.00	5,000,000.00	(5,000,000.00)
7311 - Business Services Acct	0.00	9,050.94	(9,050.94)
7312 - Health and Welfare (SISC)	0.00	9,056.27	(9,056.27)
7601 - Lottery Unrestricted	2,322,944.00	2,524,935.80	(201,991.80)
7701 - Construction/Govt. Relations	0.00	1,579.00	(1,579.00)
7705 - Jim Booth/Duncan Holbert	18,000.00	18,000.00	0.00
7811 - Custodial Services	0.00	1,584.20	(1,584.20)
7816 - Facility Use	0.00	328.38	(328.38)
<b>Income</b>	<b>134,753,933.00</b>	<b>127,943,692.78</b>	<b>6,810,240.22</b>
0000 - Undesignated	4,754,663.00	883,728.00	3,870,935.00
1000 - Regular Education-Staffing	48,248,662.00	54,308,948.05	(6,060,286.05)
1001 - Release Time-General	1,180,155.00	1,024,150.59	156,004.41
1004 - Transitional Kindergarten	1,004,203.00	986,452.55	17,750.45
1005 - Education Protection Act	26,343,917.00	16,852,071.62	9,491,845.38
1012 - Teenage Mothers	119,349.00	115,980.33	3,368.67
1013 - Substitute Teachers	598,365.00	608,236.90	(9,871.90)
1014 - Union/Negotiations	14,680.00	8,994.68	5,685.32
1015 - Union Business (EOM)	303,473.00	315,224.12	(11,751.12)
1070 - LCFF Supplemental Funding	6,867,097.00	4,893,374.78	1,973,722.22
1098 - Student Materials Fees	0.00	11,260.19	(11,260.19)
1099 - Regular Education Misc Funds	0.00	172,386.25	(172,386.25)
1117 - Supplemental Hourly Programs (Ext. Lrng)	1,318,829.00	1,424,145.50	(105,316.50)
1203 - Tuition Reimbursement (PVFT)	0.00	1,250.00	(1,250.00)
1205 - Overnight Field Trip Stipends	119,673.00	55,755.61	63,917.39
1206 - Instructional Districtwide	1,091,804.00	1,421,492.41	(329,688.41)
1207 - LCFF Base Funding (not in another acct)	2,838,143.00	1,372,781.91	1,465,361.09
1208 - Districtwide Instructional Technology	150,000.00	134,762.86	15,237.14
1291 - PVUSD Surplus Inventory	0.00	1,500.00	(1,500.00)
1300 - Site Discretionary	1,429,652.00	1,373,108.63	56,543.37
1315 - Athletics	1,530,524.00	1,295,457.11	235,066.89
1317 - Attendance Incentive	10,000.00	3,070.79	6,929.21
1318 - HS Advanced Placement Exams	41,300.00	60,470.00	(19,170.00)
1319 - Employee Recognitions	0.00	684.69	(684.69)
1320 - Computer Device Insurance	0.00	30.00	(30.00)
1324 - Saturday School	71,823.00	72,660.26	(837.26)
1325 - WASC (HS One time only)	0.00	17,548.35	(17,548.35)
1370 - Site LCFF Concentration Grant	2,507,673.00	2,260,708.30	246,964.70
1500 - Library	1,443,083.00	1,379,288.89	63,794.11
1506 - Guidance & Counseling	1,755,768.00	1,548,762.61	207,005.39
1600 - District Child Development Support	59,075.00	49,711.63	9,363.37
1601 - Ceiba Costs (Reimburse)	150,000.00	156,564.84	(6,564.84)
1602 - Mello Center/Aptos PAC	153,423.00	154,048.60	(625.60)
1722 - Cal Safe Supplemental (Formerly 4205)	344,857.00	437,702.00	(92,845.00)
1732 - School Safety and Violence Prevention (Formerly 4221)	330,738.00	306,011.22	24,726.78
1742 - PAR (Formerly 4271)	17,952.00	13,025.54	4,926.46
1837 - Gifted and Talented Education (Formerly 4255)	122,321.00	133,044.80	(10,723.80)
2104 - M-CAP Loan Program	10,000.00	18,307.47	(8,307.47)
2803 - Student Assist Gudnc/Counsng	225,779.00	225,779.00	0.00
2900 - Home & Hospital	243,865.00	225,540.47	18,324.53
2903 - Psychological Services	2,298,084.00	1,948,447.38	349,636.62
2904 - Speech & Language Specialist Services	2,912,442.00	3,054,754.59	(142,312.59)
2906 - Health Services	1,922,511.00	1,847,487.71	75,023.29
7000 - Board of Trustees	206,097.00	216,338.70	(10,241.70)
7001 - Superintendent	428,026.00	410,058.58	17,967.42
7005 - District Legal	560,000.00	550,347.58	9,652.42
7100 - Asst. Superintendent Elementary/Support Services	321,364.00	305,449.48	15,914.52

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 UNRESTRICTED PROGRAM COMPARISON**

General Fund

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
7101 - Asst. Superintendent Secondary/Education Services	279,472.00	263,979.94	15,492.06
7106 - District Translator	69,196.00	68,663.41	532.59
7120 - Curriculum and Instruction	547,528.00	512,322.90	35,205.10
7122 - Program Evaluation	121,679.00	123,894.73	(2,215.73)
7123 - Program Evaluation - Testing	86,000.00	67,968.21	18,031.79
7130 - Student Services	484,871.00	488,152.25	(3,281.25)
7131 - Student Services Programs	122,500.00	122,038.56	461.44
7200 - Personnel Services	1,036,179.00	990,242.64	45,936.36
7203 - Personnel Services - Fingerprinting	75,697.00	62,599.00	13,098.00
7204 - Personnel Commission	521,778.00	487,256.07	34,521.93
7206 - District Wide Support	1,649,399.00	937,241.64	712,157.36
7300 - Business Services	3,144,417.00	3,052,438.49	91,978.51
7301 - Insurance	1,264,250.00	1,184,775.41	79,474.59
7302 - District EE Health Services	20,000.00	15,030.00	4,970.00
7303 - District Safety & Training	30,000.00	12,500.00	17,500.00
7304 - Chemical Removal	56,000.00	50,000.00	6,000.00
7308 - Benefits	216,354.00	212,027.37	4,326.63
7309 - Risk & Safety Management	220,700.00	187,812.56	32,887.44
7310 - Workers Comp	95,936.00	92,251.84	3,684.16
7311 - Business Services Acct	0.00	9,332.54	(9,332.54)
7400 - Print Shop	83,757.00	23,589.10	60,167.90
7401 - Purchasing	617,636.00	611,061.66	6,574.34
7402 - Mailroom	90,095.00	81,851.32	8,243.68
7403 - Dist Office Copiers	0.00	2,300.09	(2,300.09)
7600 - Technology Services	1,401,785.00	1,447,304.34	(45,519.34)
7601 - Lottery Unrestricted	525,397.00	566,368.56	(40,971.56)
7699 - Technology- Student Information System	140,000.00	130,997.54	9,002.46
7701 - Construction/Govt. Relations	322,922.00	283,475.38	39,446.62
7811 - Custodial Services	5,313,975.00	5,279,276.72	34,698.28
7812 - Grounds	875,226.00	797,621.64	77,604.36
7814 - Utilities	3,366,880.00	3,285,048.37	81,831.63
7815 - Crossing Guards	123,912.00	67,485.62	56,426.38
7816 - Facility Use	0.00	(1,080.00)	1,080.00
7817 - Mello Center	20,000.00	450.68	19,549.32
7900 - Indirects/Contributions	(3,002,105.00)	(2,967,308.53)	(34,796.47)
7910 - STORES	0.00	(5,476.99)	5,476.99
7911 - Purchasing Quotes Clearing	0.00	30.00	(30.00)
<b>Expense</b>	<b>133,970,806.00</b>	<b>121,200,428.63</b>	<b>12,770,377.37</b>
<b>01 - General Fund</b>	<b>783,127.00</b>	<b>6,743,264.15</b>	<b>(5,960,137.15)</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 UNRESTRICTED PROGRAM COMPARISON**

Transportation

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
7500 - Transportation - Regular	6,276,272.00	4,192,630.14	2,083,641.86
7501 - Transportation - Special Education	3,251,016.00	3,340,882.82	(89,866.82)
<b>Income</b>	<b>9,527,288.00</b>	<b>7,533,512.96</b>	<b>1,993,775.04</b>
7500 - Transportation - Regular	6,276,272.00	4,192,630.14	2,083,641.86
7501 - Transportation - Special Education	3,251,016.00	3,340,882.82	(89,866.82)
<b>Expense</b>	<b>9,527,288.00</b>	<b>7,533,512.96</b>	<b>1,993,775.04</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>

## Community Day School

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
<b>8 - Revenue</b>	110,791,565.00	99,280,474.55	11,511,090.45
<b>0000 - Undesignated</b>	110,791,565.00	99,280,474.55	11,511,090.45
<b>8 - Revenue</b>	21,190,651.00	20,552,237.00	638,414.00
<b>1005 - Education Protection Act</b>	21,190,651.00	20,552,237.00	638,414.00
<b>8 - Revenue</b>	303,473.00	315,224.12	(11,751.12)
<b>1015 - Union Business (EOM)</b>	303,473.00	315,224.12	(11,751.12)
<b>8 - Revenue</b>	0.00	11,698.53	(11,698.53)
<b>1098 - Student Materials Fees</b>	0.00	11,698.53	(11,698.53)
<b>8 - Revenue</b>	0.00	81,557.80	(81,557.80)
<b>1099 - Regular Education Misc Funds</b>	0.00	81,557.80	(81,557.80)
<b>8 - Revenue</b>	0.00	814.15	(814.15)
<b>1206 - Instructional Districtwide</b>	0.00	814.15	(814.15)
<b>8 - Revenue</b>	41,300.00	34,413.52	6,886.48
<b>1318 - HS Advanced Placement Exams</b>	41,300.00	34,413.52	6,886.48
<b>8 - Revenue</b>	0.00	30.00	(30.00)
<b>1320 - Computer Device Insurance</b>	0.00	30.00	(30.00)
<b>8 - Revenue</b>	0.00	0.00	0.00
<b>1601 - Ceiba Costs (Reimburse)</b>	0.00	0.00	0.00
<b>8 - Revenue</b>	0.00	8,833.96	(8,833.96)
<b>2104 - M-CAP Loan Program</b>	0.00	8,833.96	(8,833.96)
<b>8 - Revenue</b>	86,000.00	82,974.56	3,025.44
<b>7123 - Program Evaluation - Testing</b>	86,000.00	82,974.56	3,025.44
<b>8 - Revenue</b>	0.00	5,000.00	(5,000.00)
<b>7206 - District Wide Support</b>	0.00	5,000.00	(5,000.00)
<b>8 - Revenue</b>	0.00	5,900.00	(5,900.00)
<b>7300 - Business Services</b>	0.00	5,900.00	(5,900.00)
<b>8 - Revenue</b>	0.00	5,000,000.00	(5,000,000.00)
<b>7308 - Benefits</b>	0.00	5,000,000.00	(5,000,000.00)
<b>8 - Revenue</b>	0.00	9,050.94	(9,050.94)
<b>7311 - Business Services Acct</b>	0.00	9,050.94	(9,050.94)
<b>8 - Revenue</b>	0.00	9,056.27	(9,056.27)
<b>7312 - Health and Welfare (SISC)</b>	0.00	9,056.27	(9,056.27)
<b>8 - Revenue</b>	2,322,944.00	2,524,935.80	(201,991.80)
<b>7601 - Lottery Unrestricted</b>	2,322,944.00	2,524,935.80	(201,991.80)
<b>8 - Revenue</b>	0.00	1,579.00	(1,579.00)
<b>7701 - Construction/Govt. Relations</b>	0.00	1,579.00	(1,579.00)
<b>8 - Revenue</b>	18,000.00	18,000.00	0.00
<b>7705 - Jim Booth/Duncan Holbert</b>	18,000.00	18,000.00	0.00
<b>8 - Revenue</b>	0.00	1,584.20	(1,584.20)
<b>7811 - Custodial Services</b>	0.00	1,584.20	(1,584.20)
<b>8 - Revenue</b>	0.00	328.38	(328.38)
<b>7816 - Facility Use</b>	0.00	328.38	(328.38)
<b>Income</b>	134,753,933.00	127,943,692.78	6,810,240.22
<b>4 - Books and Supplies</b>	2,129,085.00	0.00	2,129,085.00
<b>5 - Services</b>	1,579,099.00	124,040.80	1,455,058.20
<b>7 - Other Outgo</b>	1,046,479.00	759,687.20	286,791.80
<b>0000 - Undesignated</b>	4,754,663.00	883,728.00	3,870,935.00

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
1 - Certificated Salaries	26,780,658.00	32,259,793.41	(5,479,135.41)
2 - Classified Salaries	3,474,212.00	3,496,401.24	(22,189.24)
3 - Employee Benefits	17,993,792.00	18,449,530.01	(455,738.01)
5 - Services	0.00	103,223.39	(103,223.39)
<b>1000 - Regular Education-Staffing</b>	<b>48,248,662.00</b>	<b>54,308,948.05</b>	<b>(6,060,286.05)</b>
1 - Certificated Salaries	776,198.00	722,449.74	53,748.26
3 - Employee Benefits	403,957.00	301,700.85	102,256.15
<b>1001 - Release Time-General</b>	<b>1,180,155.00</b>	<b>1,024,150.59</b>	<b>156,004.41</b>
1 - Certificated Salaries	638,515.00	631,261.01	7,253.99
3 - Employee Benefits	349,488.00	316,600.26	32,887.74
4 - Books and Supplies	15,000.00	37,472.46	(22,472.46)
5 - Services	1,200.00	1,118.82	81.18
<b>1004 - Transitional Kindergarten</b>	<b>1,004,203.00</b>	<b>986,452.55</b>	<b>17,750.45</b>
1 - Certificated Salaries	17,739,963.00	11,270,608.27	6,469,354.73
3 - Employee Benefits	8,603,954.00	5,581,463.35	3,022,490.65
<b>1005 - Education Protection Act</b>	<b>26,343,917.00</b>	<b>16,852,071.62</b>	<b>9,491,845.38</b>
1 - Certificated Salaries	75,143.00	75,142.98	0.02
3 - Employee Benefits	44,206.00	40,837.35	3,368.65
<b>1012 - Teenage Mothers</b>	<b>119,349.00</b>	<b>115,980.33</b>	<b>3,368.67</b>
1 - Certificated Salaries	500,000.00	541,978.41	(41,978.41)
3 - Employee Benefits	98,365.00	66,258.49	32,106.51
<b>1013 - Substitute Teachers</b>	<b>598,365.00</b>	<b>608,236.90</b>	<b>(9,871.90)</b>
1 - Certificated Salaries	6,000.00	1,276.92	4,723.08
3 - Employee Benefits	1,180.00	217.76	962.24
5 - Services	7,500.00	7,500.00	0.00
<b>1014 - Union/Negotiations</b>	<b>14,680.00</b>	<b>8,994.68</b>	<b>5,685.32</b>
1 - Certificated Salaries	211,164.00	202,514.06	8,649.94
3 - Employee Benefits	92,309.00	112,710.06	(20,401.06)
<b>1015 - Union Business (EOM)</b>	<b>303,473.00</b>	<b>315,224.12</b>	<b>(11,751.12)</b>
1 - Certificated Salaries	3,858,949.00	2,792,001.22	1,066,947.78
2 - Classified Salaries	327,795.00	277,021.25	50,773.75
3 - Employee Benefits	2,179,353.00	1,475,594.70	703,758.30
4 - Books and Supplies	296,600.00	252,129.76	44,470.24
5 - Services	204,400.00	96,627.85	107,772.15
<b>1070 - LCFF Supplemental Funding</b>	<b>6,867,097.00</b>	<b>4,893,374.78</b>	<b>1,973,722.22</b>
4 - Books and Supplies	0.00	11,245.19	(11,245.19)
5 - Services	0.00	15.00	(15.00)
<b>1098 - Student Materials Fees</b>	<b>0.00</b>	<b>11,260.19</b>	<b>(11,260.19)</b>
1 - Certificated Salaries	0.00	16,758.04	(16,758.04)
2 - Classified Salaries	0.00	9,744.06	(9,744.06)
3 - Employee Benefits	0.00	2,802.22	(2,802.22)
4 - Books and Supplies	0.00	210.78	(210.78)
5 - Services	0.00	125,273.67	(125,273.67)
6 - Capital Outlay	0.00	17,597.48	(17,597.48)
<b>1099 - Regular Education Misc Funds</b>	<b>0.00</b>	<b>172,386.25</b>	<b>(172,386.25)</b>
1 - Certificated Salaries	543,049.00	620,021.73	(76,972.73)
2 - Classified Salaries	283,739.00	333,361.21	(49,622.21)
3 - Employee Benefits	288,410.00	302,189.80	(13,779.80)
4 - Books and Supplies	31,552.00	19,610.97	11,941.03
5 - Services	172,079.00	148,961.79	23,117.21
<b>1117 - Supplemental Hourly Programs (Ext. Lrng)</b>	<b>1,318,829.00</b>	<b>1,424,145.50</b>	<b>(105,316.50)</b>
5 - Services	0.00	1,250.00	(1,250.00)
<b>1203 - Tuition Reimbursement (PVFT)</b>	<b>0.00</b>	<b>1,250.00</b>	<b>(1,250.00)</b>
1 - Certificated Salaries	100,000.00	49,244.37	50,755.63
3 - Employee Benefits	19,673.00	6,511.24	13,161.76
<b>1205 - Overnight Field Trip Stipends</b>	<b>119,673.00</b>	<b>55,755.61</b>	<b>63,917.39</b>
1 - Certificated Salaries	236,255.00	363,599.43	(127,344.43)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
2 - Classified Salaries	67,707.00	65,339.11	2,367.89
3 - Employee Benefits	204,590.00	295,717.89	(91,127.89)
4 - Books and Supplies	167,265.00	170,645.55	(3,380.55)
5 - Services	415,987.00	526,190.43	(110,203.43)
<b>1206 - Instructional Districtwide</b>	<b>1,091,804.00</b>	<b>1,421,492.41</b>	<b>(329,688.41)</b>
1 - Certificated Salaries	961,535.00	867,653.05	93,881.95
2 - Classified Salaries	238,579.00	0.00	238,579.00
3 - Employee Benefits	763,029.00	381,367.36	381,661.64
4 - Books and Supplies	115,000.00	122,681.50	(7,681.50)
5 - Services	760,000.00	1,080.00	758,920.00
<b>1207 - LCFF Base Funding (not in another acct)</b>	<b>2,838,143.00</b>	<b>1,372,781.91</b>	<b>1,465,361.09</b>
4 - Books and Supplies	73,500.00	127,347.24	(53,847.24)
5 - Services	76,500.00	7,415.62	69,084.38
<b>1208 - Districtwide Instructional Technology</b>	<b>150,000.00</b>	<b>134,762.86</b>	<b>15,237.14</b>
5 - Services	0.00	1,500.00	(1,500.00)
<b>1291 - PVUSD Surplus Inventory</b>	<b>0.00</b>	<b>1,500.00</b>	<b>(1,500.00)</b>
1 - Certificated Salaries	71,300.00	55,733.74	15,566.26
2 - Classified Salaries	160,799.00	155,238.76	5,560.24
3 - Employee Benefits	75,953.00	34,241.08	41,711.92
4 - Books and Supplies	781,250.00	738,482.04	42,767.96
5 - Services	340,350.00	389,413.01	(49,063.01)
<b>1300 - Site Discretionary</b>	<b>1,429,652.00</b>	<b>1,373,108.63</b>	<b>56,543.37</b>
1 - Certificated Salaries	765,713.00	648,613.52	117,099.48
2 - Classified Salaries	320,938.00	299,525.41	21,412.59
3 - Employee Benefits	363,875.00	302,206.16	61,668.84
4 - Books and Supplies	0.00	10,000.00	(10,000.00)
5 - Services	79,998.00	35,112.02	44,885.98
<b>1315 - Athletics</b>	<b>1,530,524.00</b>	<b>1,295,457.11</b>	<b>235,066.89</b>
4 - Books and Supplies	10,000.00	2,870.79	7,129.21
5 - Services	0.00	200.00	(200.00)
<b>1317 - Attendance Incentive</b>	<b>10,000.00</b>	<b>3,070.79</b>	<b>6,929.21</b>
5 - Services	41,300.00	60,470.00	(19,170.00)
<b>1318 - HS Advanced Placement Exams</b>	<b>41,300.00</b>	<b>60,470.00</b>	<b>(19,170.00)</b>
4 - Books and Supplies	1,800.00	684.69	1,115.31
5 - Services	(1,800.00)	0.00	(1,800.00)
<b>1319 - Employee Recognitions</b>	<b>0.00</b>	<b>684.69</b>	<b>(684.69)</b>
5 - Services	0.00	30.00	(30.00)
<b>1320 - Computer Device Insurance</b>	<b>0.00</b>	<b>30.00</b>	<b>(30.00)</b>
1 - Certificated Salaries	47,000.00	53,514.64	(6,514.64)
2 - Classified Salaries	14,100.00	9,340.25	4,759.75
3 - Employee Benefits	10,723.00	9,805.37	917.63
<b>1324 - Saturday School</b>	<b>71,823.00</b>	<b>72,660.26</b>	<b>(837.26)</b>
1 - Certificated Salaries	0.00	9,345.87	(9,345.87)
3 - Employee Benefits	0.00	6,261.24	(6,261.24)
5 - Services	0.00	1,941.24	(1,941.24)
<b>1325 - WASC (HS One time only)</b>	<b>0.00</b>	<b>17,548.35</b>	<b>(17,548.35)</b>
1 - Certificated Salaries	672,875.00	614,889.55	57,985.45
2 - Classified Salaries	248,101.00	165,251.73	82,849.27
3 - Employee Benefits	338,477.00	211,560.77	126,916.23
4 - Books and Supplies	1,030,273.00	1,000,723.43	29,549.57
5 - Services	217,947.00	268,282.82	(50,335.82)
<b>1370 - Site LCFF Concentration Grant</b>	<b>2,507,673.00</b>	<b>2,260,708.30</b>	<b>246,964.70</b>
2 - Classified Salaries	633,490.00	626,830.70	6,659.30
3 - Employee Benefits	809,593.00	752,458.19	57,134.81
<b>1500 - Library</b>	<b>1,443,083.00</b>	<b>1,379,288.89</b>	<b>63,794.11</b>
1 - Certificated Salaries	1,186,223.00	1,086,143.03	100,079.97
3 - Employee Benefits	569,545.00	462,619.58	106,925.42

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>1506 - Guidance &amp; Counseling</b>	<b>1,755,768.00</b>	<b>1,548,762.61</b>	<b>207,005.39</b>
1 - Certificated Salaries	26,428.00	26,427.72	0.28
2 - Classified Salaries	11,024.00	8,831.93	2,192.07
3 - Employee Benefits	21,623.00	14,451.98	7,171.02
<b>1600 - District Child Development Support</b>	<b>59,075.00</b>	<b>49,711.63</b>	<b>9,363.37</b>
4 - Books and Supplies	0.00	2,841.00	(2,841.00)
5 - Services	0.00	3,723.84	(3,723.84)
7 - Other Outgo	150,000.00	150,000.00	0.00
<b>1601 - Ceiba Costs (Reimburse)</b>	<b>150,000.00</b>	<b>156,564.84</b>	<b>(6,564.84)</b>
2 - Classified Salaries	77,670.00	85,601.90	(7,931.90)
3 - Employee Benefits	75,753.00	68,446.70	7,306.30
<b>1602 - Mello Center/Aptos PAC</b>	<b>153,423.00</b>	<b>154,048.60</b>	<b>(625.60)</b>
1 - Certificated Salaries	153,143.00	176,783.13	(23,640.13)
2 - Classified Salaries	9,681.00	8,369.31	1,311.69
3 - Employee Benefits	136,178.00	154,570.08	(18,392.08)
4 - Books and Supplies	32,798.00	71,109.28	(38,311.28)
5 - Services	0.00	11,538.20	(11,538.20)
7 - Other Outgo	13,057.00	15,332.00	(2,275.00)
<b>1722 - Cal Safe Supplemental (Formerly 4205)</b>	<b>344,857.00</b>	<b>437,702.00</b>	<b>(92,845.00)</b>
5 - Services	330,738.00	306,011.22	24,726.78
<b>1732 - School Safety and Violence Prevention (Formerly 4221)</b>	<b>330,738.00</b>	<b>306,011.22</b>	<b>24,726.78</b>
1 - Certificated Salaries	15,000.00	11,512.97	3,487.03
3 - Employee Benefits	2,952.00	1,512.57	1,439.43
<b>1742 - PAR (Formerly 4271)</b>	<b>17,952.00</b>	<b>13,025.54</b>	<b>4,926.46</b>
1 - Certificated Salaries	81,578.00	93,842.66	(12,264.66)
3 - Employee Benefits	35,743.00	36,562.64	(819.64)
4 - Books and Supplies	700.00	465.13	234.87
5 - Services	4,300.00	2,174.37	2,125.63
<b>1837 - Gifted and Talented Education (Formerly 4255)</b>	<b>122,321.00</b>	<b>133,044.80</b>	<b>(10,723.80)</b>
5 - Services	10,000.00	18,307.47	(8,307.47)
<b>2104 - M-CAP Loan Program</b>	<b>10,000.00</b>	<b>18,307.47</b>	<b>(8,307.47)</b>
5 - Services	225,779.00	225,779.00	0.00
<b>2803 - Student Assist Gudnc/Counsling</b>	<b>225,779.00</b>	<b>225,779.00</b>	<b>0.00</b>
1 - Certificated Salaries	159,642.00	164,707.32	(5,065.32)
3 - Employee Benefits	82,723.00	60,086.31	22,636.69
5 - Services	1,500.00	746.84	753.16
<b>2900 - Home &amp; Hospital</b>	<b>243,865.00</b>	<b>225,540.47</b>	<b>18,324.53</b>
1 - Certificated Salaries	1,226,452.00	1,035,717.32	190,734.68
2 - Classified Salaries	34,264.00	34,164.00	100.00
3 - Employee Benefits	592,918.00	448,517.39	144,400.61
4 - Books and Supplies	42,750.00	43,991.80	(1,241.80)
5 - Services	401,700.00	386,056.87	15,643.13
<b>2903 - Psychological Services</b>	<b>2,298,084.00</b>	<b>1,948,447.38</b>	<b>349,636.62</b>
1 - Certificated Salaries	1,974,820.00	1,070,663.35	904,156.65
3 - Employee Benefits	935,122.00	442,130.16	492,991.84
4 - Books and Supplies	1,000.00	376.73	623.27
5 - Services	1,500.00	1,541,584.35	(1,540,084.35)
<b>2904 - Speech &amp; Language Specialist Services</b>	<b>2,912,442.00</b>	<b>3,054,754.59</b>	<b>(142,312.59)</b>
1 - Certificated Salaries	539,052.00	511,993.69	27,058.31
2 - Classified Salaries	417,038.00	410,768.21	6,269.79
3 - Employee Benefits	828,421.00	789,642.37	38,778.63
4 - Books and Supplies	7,000.00	7,836.38	(836.38)
5 - Services	131,000.00	127,247.06	3,752.94
<b>2906 - Health Services</b>	<b>1,922,511.00</b>	<b>1,847,487.71</b>	<b>75,023.29</b>
2 - Classified Salaries	26,880.00	27,191.60	(311.60)
3 - Employee Benefits	139,176.00	142,187.97	(3,011.97)
4 - Books and Supplies	3,550.00	7,140.34	(3,590.34)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
5 - Services	36,491.00	39,818.79	(3,327.79)
7000 - Board of Trustees	206,097.00	216,338.70	(10,241.70)
1 - Certificated Salaries	214,991.00	192,600.00	22,391.00
2 - Classified Salaries	71,350.00	71,450.16	(100.16)
3 - Employee Benefits	110,834.00	103,079.06	7,754.94
4 - Books and Supplies	3,400.00	4,169.22	(769.22)
5 - Services	27,451.00	38,760.14	(11,309.14)
7001 - Superintendent	428,026.00	410,058.58	17,967.42
5 - Services	560,000.00	550,347.58	9,652.42
7005 - District Legal	560,000.00	550,347.58	9,652.42
1 - Certificated Salaries	177,217.00	171,218.04	5,998.96
2 - Classified Salaries	49,180.00	49,179.96	0.04
3 - Employee Benefits	78,055.00	71,930.21	6,124.79
4 - Books and Supplies	7,500.00	5,309.65	2,190.35
5 - Services	9,412.00	7,811.62	1,600.38
7100 - Asst. Superintendent Elementary/Support Services	321,364.00	305,449.48	15,914.52
1 - Certificated Salaries	124,034.00	130,986.84	(6,952.84)
2 - Classified Salaries	51,589.00	51,588.96	0.04
3 - Employee Benefits	86,937.00	69,137.04	17,799.96
4 - Books and Supplies	6,650.00	4,470.95	2,179.05
5 - Services	10,262.00	7,796.15	2,465.85
7101 - Asst. Superintendent Secondary/Education Services	279,472.00	263,979.94	15,492.06
2 - Classified Salaries	42,925.00	43,107.96	(182.96)
3 - Employee Benefits	26,271.00	25,555.45	715.55
7106 - District Translator	69,196.00	68,663.41	532.59
1 - Certificated Salaries	269,871.00	265,341.12	4,529.88
2 - Classified Salaries	102,522.00	102,610.91	(88.91)
3 - Employee Benefits	158,306.00	132,520.12	25,785.88
4 - Books and Supplies	5,217.00	3,990.51	1,226.49
5 - Services	11,612.00	7,860.24	3,751.76
7120 - Curriculum and Instruction	547,528.00	512,322.90	35,205.10
2 - Classified Salaries	66,185.00	67,110.39	(925.39)
3 - Employee Benefits	47,487.00	48,072.76	(585.76)
4 - Books and Supplies	3,167.00	3,411.80	(244.80)
5 - Services	4,840.00	5,299.78	(459.78)
7122 - Program Evaluation	121,679.00	123,894.73	(2,215.73)
2 - Classified Salaries	25,911.00	20,856.48	5,054.52
3 - Employee Benefits	23,575.00	20,463.46	3,111.54
4 - Books and Supplies	10,164.00	1,227.61	8,936.39
5 - Services	26,350.00	25,420.66	929.34
7123 - Program Evaluation - Testing	86,000.00	67,968.21	18,031.79
1 - Certificated Salaries	94,565.00	93,440.64	1,124.36
2 - Classified Salaries	184,957.00	188,889.61	(3,932.61)
3 - Employee Benefits	192,349.00	193,016.69	(667.69)
4 - Books and Supplies	3,050.00	602.79	2,447.21
5 - Services	9,950.00	12,202.52	(2,252.52)
7130 - Student Services	484,871.00	488,152.25	(3,281.25)
2 - Classified Salaries	2,000.00	486.00	1,514.00
3 - Employee Benefits	284.00	56.68	227.32
4 - Books and Supplies	12,716.00	13,625.18	(909.18)
5 - Services	107,500.00	107,870.70	(370.70)
7131 - Student Services Programs	122,500.00	122,038.56	461.44
1 - Certificated Salaries	274,742.00	268,124.92	6,617.08
2 - Classified Salaries	356,940.00	341,688.58	15,251.42
3 - Employee Benefits	356,583.00	329,585.71	26,997.29
4 - Books and Supplies	5,634.00	8,500.99	(2,866.99)
5 - Services	42,280.00	42,342.44	(62.44)
7200 - Personnel Services	1,036,179.00	990,242.64	45,936.36

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
2 - Classified Salaries	5,000.00	0.00	5,000.00
3 - Employee Benefits	697.00	0.00	697.00
5 - Services	70,000.00	62,599.00	7,401.00
<b>7203 - Personnel Services - Fingerprinting</b>	<b>75,697.00</b>	<b>62,599.00</b>	<b>13,098.00</b>
2 - Classified Salaries	276,955.00	267,384.96	9,570.04
3 - Employee Benefits	207,280.00	196,218.50	11,061.50
4 - Books and Supplies	17,234.00	9,681.36	7,552.64
5 - Services	20,309.00	13,971.25	6,337.75
<b>7204 - Personnel Commission</b>	<b>521,778.00</b>	<b>487,256.07</b>	<b>34,521.93</b>
2 - Classified Salaries	84,024.00	0.00	84,024.00
3 - Employee Benefits	48,243.00	1,541.80	46,701.20
4 - Books and Supplies	20,000.00	55,924.38	(35,924.38)
5 - Services	1,497,132.00	787,407.96	709,724.04
7 - Other Outgo	0.00	92,367.50	(92,367.50)
<b>7206 - District Wide Support</b>	<b>1,649,399.00</b>	<b>937,241.64</b>	<b>712,157.36</b>
2 - Classified Salaries	1,171,844.00	1,212,563.83	(40,719.83)
3 - Employee Benefits	775,424.00	723,262.40	52,161.60
4 - Books and Supplies	20,500.00	18,574.79	1,925.21
5 - Services	1,176,649.00	1,098,037.47	78,611.53
<b>7300 - Business Services</b>	<b>3,144,417.00</b>	<b>3,052,438.49</b>	<b>91,978.51</b>
4 - Books and Supplies	12,300.00	11,517.72	782.28
5 - Services	1,251,950.00	1,173,257.69	78,692.31
<b>7301 - Insurance</b>	<b>1,264,250.00</b>	<b>1,184,775.41</b>	<b>79,474.59</b>
5 - Services	20,000.00	15,030.00	4,970.00
<b>7302 - District EE Health Services</b>	<b>20,000.00</b>	<b>15,030.00</b>	<b>4,970.00</b>
4 - Books and Supplies	1,500.00	0.00	1,500.00
5 - Services	28,500.00	12,500.00	16,000.00
<b>7303 - District Safety &amp; Training</b>	<b>30,000.00</b>	<b>12,500.00</b>	<b>17,500.00</b>
5 - Services	56,000.00	50,000.00	6,000.00
<b>7304 - Chemical Removal</b>	<b>56,000.00</b>	<b>50,000.00</b>	<b>6,000.00</b>
2 - Classified Salaries	129,316.00	129,315.60	0.40
3 - Employee Benefits	85,538.00	82,711.77	2,826.23
5 - Services	1,500.00	0.00	1,500.00
<b>7308 - Benefits</b>	<b>216,354.00</b>	<b>212,027.37</b>	<b>4,326.63</b>
5 - Services	220,700.00	187,812.56	32,887.44
<b>7309 - Risk &amp; Safety Management</b>	<b>220,700.00</b>	<b>187,812.56</b>	<b>32,887.44</b>
2 - Classified Salaries	57,156.00	56,702.00	454.00
3 - Employee Benefits	31,080.00	30,024.09	1,055.91
4 - Books and Supplies	1,000.00	0.00	1,000.00
5 - Services	6,700.00	5,525.75	1,174.25
<b>7310 - Workers Comp</b>	<b>95,936.00</b>	<b>92,251.84</b>	<b>3,684.16</b>
1 - Certificated Salaries	0.00	650.63	(650.63)
3 - Employee Benefits	0.00	56.18	(56.18)
4 - Books and Supplies	0.00	8,595.73	(8,595.73)
5 - Services	0.00	30.00	(30.00)
<b>7311 - Business Services Acct</b>	<b>0.00</b>	<b>9,332.54</b>	<b>(9,332.54)</b>
2 - Classified Salaries	31,179.00	32,009.80	(830.80)
3 - Employee Benefits	22,278.00	21,900.01	377.99
4 - Books and Supplies	72,854.00	22,678.23	50,175.77
5 - Services	(42,554.00)	(52,998.94)	10,444.94
<b>7400 - Print Shop</b>	<b>83,757.00</b>	<b>23,589.10</b>	<b>60,167.90</b>
2 - Classified Salaries	319,859.00	320,478.03	(619.03)
3 - Employee Benefits	270,177.00	259,160.99	11,016.01
4 - Books and Supplies	13,700.00	17,411.19	(3,711.19)
5 - Services	13,900.00	14,011.45	(111.45)
<b>7401 - Purchasing</b>	<b>617,636.00</b>	<b>611,061.66</b>	<b>6,574.34</b>
2 - Classified Salaries	32,922.00	32,922.00	0.00

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

General Fund

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
3 - Employee Benefits	40,673.00	39,288.50	1,384.50
4 - Books and Supplies	1,500.00	1,000.00	500.00
5 - Services	15,000.00	8,640.82	6,359.18
<b>7402 - Mailroom</b>	<b>90,095.00</b>	<b>81,851.32</b>	<b>8,243.68</b>
4 - Books and Supplies	15,400.00	2,740.54	12,659.46
5 - Services	(15,400.00)	(440.45)	(14,959.55)
<b>7403 - Dist Office Copiers</b>	<b>0.00</b>	<b>2,300.09</b>	<b>(2,300.09)</b>
1 - Certificated Salaries	120,802.00	126,302.84	(5,500.84)
2 - Classified Salaries	717,756.00	756,405.64	(38,649.64)
3 - Employee Benefits	512,543.00	524,052.65	(11,509.65)
4 - Books and Supplies	15,425.00	65,599.45	(50,174.45)
5 - Services	35,259.00	(25,056.24)	60,315.24
<b>7600 - Technology Services</b>	<b>1,401,785.00</b>	<b>1,447,304.34</b>	<b>(45,519.34)</b>
5 - Services	525,397.00	566,368.56	(40,971.56)
<b>7601 - Lottery Unrestricted</b>	<b>525,397.00</b>	<b>566,368.56</b>	<b>(40,971.56)</b>
2 - Classified Salaries	6,000.00	1,316.40	4,683.60
3 - Employee Benefits	2,039.00	289.44	1,749.56
4 - Books and Supplies	8,561.00	10,437.74	(1,876.74)
5 - Services	123,400.00	118,953.96	4,446.04
<b>7699 - Technology- Student Information System</b>	<b>140,000.00</b>	<b>130,997.54</b>	<b>9,002.46</b>
2 - Classified Salaries	159,108.00	148,450.28	10,657.72
3 - Employee Benefits	131,276.00	114,290.20	16,985.80
4 - Books and Supplies	9,308.00	7,093.10	2,214.90
5 - Services	23,230.00	13,641.80	9,588.20
<b>7701 - Construction/Govt. Relations</b>	<b>322,922.00</b>	<b>283,475.38</b>	<b>39,446.62</b>
2 - Classified Salaries	2,582,256.00	2,659,624.27	(77,368.27)
3 - Employee Benefits	2,359,219.00	2,233,719.07	125,499.93
4 - Books and Supplies	340,000.00	355,499.25	(15,499.25)
5 - Services	32,500.00	30,434.13	2,065.87
<b>7811 - Custodial Services</b>	<b>5,313,975.00</b>	<b>5,279,276.72</b>	<b>34,698.28</b>
2 - Classified Salaries	417,041.00	404,597.17	12,443.83
3 - Employee Benefits	362,185.00	319,356.55	42,828.45
4 - Books and Supplies	91,000.00	65,210.11	25,789.89
5 - Services	5,000.00	8,457.81	(3,457.81)
<b>7812 - Grounds</b>	<b>875,226.00</b>	<b>797,621.64</b>	<b>77,604.36</b>
3 - Employee Benefits	11,480.00	7,711.25	3,768.75
5 - Services	3,355,400.00	3,277,337.12	78,062.88
<b>7814 - Utilities</b>	<b>3,366,880.00</b>	<b>3,285,048.37</b>	<b>81,831.63</b>
2 - Classified Salaries	100,000.00	59,073.05	40,926.95
3 - Employee Benefits	23,912.00	7,584.64	16,327.36
5 - Services	0.00	827.93	(827.93)
<b>7815 - Crossing Guards</b>	<b>123,912.00</b>	<b>67,485.62</b>	<b>56,426.38</b>
5 - Services	0.00	(1,080.00)	1,080.00
<b>7816 - Facility Use</b>	<b>0.00</b>	<b>(1,080.00)</b>	<b>1,080.00</b>
4 - Books and Supplies	12,000.00	0.00	12,000.00
5 - Services	8,000.00	450.68	7,549.32
<b>7817 - Mello Center</b>	<b>20,000.00</b>	<b>450.68</b>	<b>19,549.32</b>
7 - Other Outgo	(3,002,105.00)	(2,967,308.53)	(34,796.47)
<b>7900 - Indirects/Contributions</b>	<b>(3,002,105.00)</b>	<b>(2,967,308.53)</b>	<b>(34,796.47)</b>
4 - Books and Supplies	0.00	(5,476.99)	5,476.99
<b>7910 - STORES</b>	<b>0.00</b>	<b>(5,476.99)</b>	<b>5,476.99</b>
5 - Services	0.00	30.00	(30.00)
<b>7911 - Purchasing Quotes Clearing</b>	<b>0.00</b>	<b>30.00</b>	<b>(30.00)</b>
<b>Expense</b>	<b>133,970,806.00</b>	<b>121,200,428.63</b>	<b>12,770,377.37</b>
<b>01 - General Fund</b>	<b>783,127.00</b>	<b>6,743,264.15</b>	<b>(5,960,137.15)</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET  
14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**

Transportation

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
<b>8 - Revenue</b>	6,276,272.00	4,192,630.14	2,083,641.86
<b>7500 - Transportation - Regular</b>	6,276,272.00	4,192,630.14	2,083,641.86
<b>8 - Revenue</b>	3,251,016.00	3,340,882.82	(89,866.82)
<b>7501 - Transportation - Special Education</b>	3,251,016.00	3,340,882.82	(89,866.82)
<b>Income</b>	9,527,288.00	7,533,512.96	1,993,775.04
<b>2 - Classified Salaries</b>	2,150,521.00	2,016,953.26	133,567.74
<b>3 - Employee Benefits</b>	1,907,583.00	1,750,551.62	157,031.38
<b>4 - Books and Supplies</b>	696,000.00	770,042.56	(74,042.56)
<b>5 - Services</b>	(431,382.00)	(810,912.28)	379,530.28
<b>6 - Capital Outlay</b>	1,500,000.00	12,445.24	1,487,554.76
<b>7 - Other Outgo</b>	453,550.00	453,549.74	0.26
<b>7500 - Transportation - Regular</b>	6,276,272.00	4,192,630.14	2,083,641.86
<b>2 - Classified Salaries</b>	1,350,510.00	1,240,369.14	110,140.86
<b>3 - Employee Benefits</b>	1,278,139.00	1,074,420.00	203,719.00
<b>4 - Books and Supplies</b>	267,000.00	631,085.83	(364,085.83)
<b>5 - Services</b>	192,600.00	232,241.46	(39,641.46)
<b>7 - Other Outgo</b>	162,767.00	162,766.39	0.61
<b>7501 - Transportation - Special Education</b>	3,251,016.00	3,340,882.82	(89,866.82)
<b>Expense</b>	9,527,288.00	7,533,512.96	1,993,775.04
<b>01 - General Fund</b>	0.00	0.00	(0.00)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 UNRESTRICTED PROGRAM COMPARISON BY OBJECT**  
Community Day School

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
<b>8 - Revenue</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
<b>1212 - New School - CDS</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
<b>Income</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
<b>1 - Certificated Salaries</b>	<b>346,075.00</b>	<b>355,843.56</b>	<b>(9,768.56)</b>
<b>2 - Classified Salaries</b>	<b>77,157.00</b>	<b>76,787.61</b>	<b>369.39</b>
<b>3 - Employee Benefits</b>	<b>268,107.00</b>	<b>233,204.38</b>	<b>34,902.62</b>
<b>4 - Books and Supplies</b>	<b>17,422.00</b>	<b>10,557.08</b>	<b>6,864.92</b>
<b>5 - Services</b>	<b>62,561.00</b>	<b>62,526.44</b>	<b>34.56</b>
<b>1212 - New School - CDS</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
<b>Expense</b>	<b>771,322.00</b>	<b>738,919.07</b>	<b>32,402.93</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Special Education

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
2006 - Spec Ed Infant	526,002.00	526,002.00	0.00
2103 - Spec Ed All Other Unspecified Serv	32,007,777.00	30,991,695.21	1,016,081.79
2110 - Spec Ed Mental Health Services SB114	1,155,173.00	1,155,173.00	0.00
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,572,599.00	3,522,294.00	50,305.00
4116 - SP Ed Preschool Entitlement Non Ris	170,528.00	170,528.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	369,662.00	369,662.00	0.00
4121 - Spec Ed IDEA Federal Mental Health Services	223,243.00	226,119.00	(2,876.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	2,146.00	(1,146.00)
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	0.00
4139 - Special ED-IDEA Transitional Partnership Program	237,307.00	231,522.66	5,784.34
4222 - Spec Ed-Project Workability	230,021.00	230,021.00	0.00
<b>Income</b>	<b>38,739,835.00</b>	<b>37,671,685.87</b>	<b>1,068,149.13</b>
2000 - Spec Ed Severe 5-22	9,377,252.00	9,005,694.37	371,557.63
2003 - Spec Ed Non-Severe 5-22	13,249,644.00	12,594,459.40	655,184.60
2006 - Spec Ed Infant	526,002.00	526,002.00	(0.00)
2009 - Spec Ed Regionalized Services	362,522.00	295,801.92	66,720.08
2100 - Spec Ed Preschool	1,358,601.00	1,242,205.50	116,395.50
2101 - Spec Ed Summer School	468,801.00	552,814.12	(84,013.12)
2102 - Spec Ed Low Incidence	72,000.00	100,938.11	(28,938.11)
2103 - Spec Ed All Other Unspecified Serv	4,473,957.00	4,665,435.27	(191,478.27)
2106 - Spec Ed NPS/LCI	2,645,000.00	2,534,346.52	110,653.48
2110 - Spec Ed Mental Health Services SB114	1,231,878.00	773,398.34	458,479.66
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,572,599.00	3,522,294.00	50,305.00
4116 - SP Ed Preschool Entitlement Non Ris	170,528.00	170,528.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	369,659.00	369,662.00	(3.00)
4121 - Spec Ed IDEA Federal Mental Health Services	223,243.00	226,119.00	(2,876.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	2,146.00	(1,146.00)
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	0.00
4139 - Special ED-IDEA Transitional Partnership Program	237,307.00	231,522.66	5,784.34
4222 - Spec Ed-Project Workability	230,021.00	230,021.00	0.00
<b>Expense</b>	<b>38,816,537.00</b>	<b>37,289,911.21</b>	<b>1,526,625.79</b>
<b>01 - General Fund</b>	<b>(76,702.00)</b>	<b>381,774.66</b>	<b>(458,476.66)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Federal Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
4110 - SIG Cohort 2 Grant	0.00	2,947,780.35	(2,947,780.35)
4123 - MAA Funding	341,734.00	270,691.43	71,042.57
4124 - LEA Funding	658,323.00	364,073.14	294,249.86
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	168,726.00	160,348.67	8,377.33
4153 - Title III LEP	872,347.00	933,997.21	(61,650.21)
4158 - Title II B California Math & Science Program	0.00	4,867.40	(4,867.40)
4159 - Title II Teacher Quality	822,748.00	840,959.96	(18,211.96)
4173 - Title I Migrant Ed School Readiness Program	309,144.00	351,482.60	(42,338.60)
4175 - Title I Migrant Ed (Admin)	3,042,532.00	3,472,525.08	(429,993.08)
4184 - Title I Migrant Ed Summer School	345,028.00	6,346.03	338,681.97
4186 - Title I Migrant Ed Even Start	0.00	96,268.81	(96,268.81)
4199 - IASA Title I	5,152,896.00	4,802,596.77	350,299.23
4311 - 21st Century CORE C8	1,748,936.00	1,843,285.02	(94,349.02)
4312 - 21st Century Direct Access C8	300,000.00	316,062.51	(16,062.51)
4313 - 21st Century Fam Literacy C8	240,000.00	279,130.67	(39,130.67)
4314 - 21st Century ASSET CORE C8	500,000.00	490,161.45	9,838.55
4315 - 21st Century ASSET Direct Access C8	50,000.00	47,657.53	2,342.47
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	46,657.96	(6,657.96)
4333 - 21st Century CORE Mid Schl C7	597,000.00	591,560.04	5,439.96
<b>Income</b>	<b>15,189,414.00</b>	<b>17,866,452.63</b>	<b>(2,677,038.63)</b>
4110 - SIG Cohort 2 Grant	0.00	2,947,780.35	(2,947,780.35)
4123 - MAA Funding	341,734.00	270,691.43	71,042.57
4124 - LEA Funding	787,889.00	799,538.14	(11,649.14)
4143 - Voc & Applied Secondary & Adult (Carl Perkins)	168,726.00	160,348.67	8,377.33
4153 - Title III LEP	872,347.00	933,997.21	(61,650.21)
4158 - Title II B California Math & Science Program	0.00	4,867.40	(4,867.40)
4159 - Title II Teacher Quality	822,748.00	840,959.96	(18,211.96)
4173 - Title I Migrant Ed School Readiness Program	309,144.00	352,492.25	(43,348.25)
4175 - Title I Migrant Ed (Admin)	528,903.00	736,339.22	(207,436.22)
4176 - Title I Migrant Ed Student Data	426,607.00	448,621.50	(22,014.50)
4177 - Title I Migrant Ed OSY	200,131.00	157,842.27	42,288.73
4178 - Title I Migrant Ed Health Services	12,575.00	10,660.63	1,914.37
4179 - Title I Migrant Ed Parent Conf	221,858.00	87,914.97	133,943.03
4180 - Title I Migrant Ed Staff Development	125,764.00	102,680.30	23,083.70
4181 - Title I Migrant Ed Instructional	1,359,863.00	1,619,175.17	(259,312.17)
4182 - Title I Migrant Ed PUPILS	152,288.00	3,728.41	148,559.59
4183 - Title I Migrant Ed OWE	14,543.00	33,439.80	(18,896.80)
4184 - Title I Migrant Ed Summer School	345,028.00	277,459.19	67,568.81
4186 - Title I Migrant Ed Even Start	0.00	96,268.81	(96,268.81)
4189 - Title I Homeless Education	88,314.00	90,307.00	(1,993.00)
4190 - Title I Professional Development	504,649.00	430,137.41	74,511.59
4191 - Title I Transportation	252,325.00	252,325.00	0.00
4192 - Title I Supplemental Services	756,974.00	771,551.93	(14,577.93)
4196 - Title I Parent Involvement	50,465.00	38,439.91	12,025.09
4197 - Title I Childrens Centers	25,000.00	25,000.00	0.00
4198 - Title I Site PD-10% set Aside	271,053.00	205,019.47	66,033.53
4199 - IASA Title I	3,204,116.00	2,989,816.05	214,299.95
4311 - 21st Century CORE C8	1,748,936.00	1,843,285.02	(94,349.02)
4312 - 21st Century Direct Access C8	300,000.00	316,062.51	(16,062.51)
4313 - 21st Century Fam Literacy C8	240,000.00	279,130.67	(39,130.67)
4314 - 21st Century ASSET CORE C8	500,000.00	490,161.45	9,838.55
4315 - 21st Century ASSET Direct Access C8	50,000.00	47,657.53	2,342.47
4316 - 21st Century ASSET Fam Literacy C8	40,000.00	46,657.96	(6,657.96)
4333 - 21st Century CORE Mid Schl C7	597,000.00	591,560.04	5,439.96
<b>Expense</b>	<b>15,318,980.00</b>	<b>18,301,917.63</b>	<b>(2,982,937.63)</b>
<b>01 - General Fund</b>	<b>(129,566.00)</b>	<b>(435,465.00)</b>	<b>305,899.00</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
State Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
4241 - Agricultural Vocational Education	5,616.00	5,616.00	0.00
4257 - ECHO Teachers Partnership	62,820.00	55,322.36	7,497.64
4258 - Engineering Partnership	62,820.00	54,147.33	8,672.67
4259 - Art Partnership	62,820.00	61,936.39	883.61
4260 - Video Partnership	71,280.00	82,753.33	(11,473.33)
4262 - Business Partnership Supplemental	0.00	561.80	(561.80)
4264 - Business Partnership Academy	71,280.00	69,741.12	1,538.88
4265 - Quality Education Investment Act	0.00	1,717,051.79	(1,717,051.79)
4290 - Health Careers Academy	71,280.00	62,460.54	8,819.46
4291 - Environmental Science & Natural Resources Partnership	62,820.00	61,678.43	1,141.57
4328 - ASES EZ	4,396,564.00	4,396,564.00	0.00
7602 - Lottery Instructional Materials	617,032.00	716,349.97	(99,317.97)
<b>Income</b>	<b>5,484,332.00</b>	<b>7,284,183.06</b>	<b>(1,799,851.06)</b>
4239 - Common Core Standards Implementation Grant	0.00	1,676,245.09	(1,676,245.09)
4241 - Agricultural Vocational Education	5,616.00	5,616.00	0.00
4257 - ECHO Teachers Partnership	62,820.00	55,322.36	7,497.64
4258 - Engineering Partnership	62,820.00	54,147.33	8,672.67
4259 - Art Partnership	62,820.00	61,936.39	883.61
4260 - Video Partnership	71,280.00	82,753.33	(11,473.33)
4262 - Business Partnership Supplemental	0.00	561.80	(561.80)
4264 - Business Partnership Academy	71,280.00	69,741.12	1,538.88
4265 - Quality Education Investment Act	0.00	1,890,613.91	(1,890,613.91)
4290 - Health Careers Academy	71,280.00	62,460.54	8,819.46
4291 - Environmental Science & Natural Resources Partnership	62,820.00	61,678.43	1,141.57
4328 - ASES EZ	4,396,564.00	4,396,564.00	0.00
7602 - Lottery Instructional Materials	617,032.00	513,123.88	103,908.12
<b>Expense</b>	<b>5,484,332.00</b>	<b>8,930,764.18</b>	<b>(3,446,432.18)</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>(1,646,581.12)</b>	<b>1,646,581.12</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Local Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
4392 - SNAP ED GRANT	60,000.00	67,608.13	(7,608.13)
4399 - Pajaro Valley Community Health/Trust	0.00	15,818.98	(15,818.98)
4409 - Santa Cruz Co Covered California Grant	0.00	16,491.76	(16,491.76)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	75.52	(75.52)
4412 - Santa Cruz Co. Healthy Start	20,026.00	19,981.00	45.00
4413 - Pajaro Valley Health Trust	0.00	10,423.80	(10,423.80)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,819.94	(18,819.94)
4428 - BATA Donations	0.00	250.00	(250.00)
4435 - Women In Philanthropy	0.00	12,739.95	(12,739.95)
4436 - Schools Plus	0.00	97.32	(97.32)
4437 - Fredericksen Green Foundation Fund	0.00	8,830.59	(8,830.59)
4438 - Cotsen Family Foundation	104,810.00	100,201.18	4,608.82
4439 - Borina Foundation-Mock Trial Program	0.00	475.00	(475.00)
4440 - SPECTRA	0.00	6,086.86	(6,086.86)
4442 - USTCF	0.00	70,000.00	(70,000.00)
4444 - Monterey Bay Clean Bus Prgm	0.00	165,000.00	(165,000.00)
4452 - CSIS Ca School Info System	0.00	0.00	0.00
4455 - Education Technology K-12 Voucher	0.00	22,634.14	(22,634.14)
4456 - Parking	0.00	10,556.69	(10,556.69)
4457 - Master Teacher Pass Thru University Stipend	0.00	600.00	(600.00)
4459 - Book Replacement	0.00	17,905.38	(17,905.38)
4461 - San Jose State Master Teacher Stipends	0.00	446.86	(446.86)
4468 - Wharf to Wharf	0.00	619.50	(619.50)
4474 - Athletics Donations & Fundraising	0.00	53,320.22	(53,320.22)
4475 - School Donations & Fundraisers	0.00	500,106.21	(500,106.21)
4482 - UCSC Mini Grants	0.00	37,059.66	(37,059.66)
4483 - UCSC New Teacher Center	189,447.00	189,835.64	(388.64)
4485 - First Five Santa Cruz Co TOL	0.00	48,315.67	(48,315.67)
4487 - COE New Teacher Project	685,834.00	676,388.47	9,445.53
4489 - SCCOE - ROP	14,819.00	20,984.67	(6,165.67)
4494 - WHS Health Academy	0.00	1,428.51	(1,428.51)
4495 - First Five Monterey County	88,266.00	95,940.00	(7,674.00)
<b>Income</b>	<b>1,163,202.00</b>	<b>2,189,041.65</b>	<b>(1,025,839.65)</b>
4392 - SNAP ED GRANT	60,000.00	67,608.13	(7,608.13)
4399 - Pajaro Valley Community Health/Trust	0.00	15,818.98	(15,818.98)
4409 - Santa Cruz Co Covered California Grant	0.00	16,491.76	(16,491.76)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	75.52	(75.52)
4412 - Santa Cruz Co. Healthy Start	20,026.00	19,981.00	45.00
4413 - Pajaro Valley Health Trust	0.00	10,423.80	(10,423.80)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,819.94	(18,819.94)
4428 - BATA Donations	0.00	250.00	(250.00)
4435 - Women In Philanthropy	0.00	12,739.95	(12,739.95)
4436 - Schools Plus	0.00	97.32	(97.32)
4437 - Fredericksen Green Foundation Fund	0.00	8,830.59	(8,830.59)
4438 - Cotsen Family Foundation	104,810.00	100,201.18	4,608.82
4439 - Borina Foundation-Mock Trial Program	0.00	475.00	(475.00)
4440 - SPECTRA	0.00	6,086.86	(6,086.86)
4442 - USTCF	0.00	70,000.00	(70,000.00)
4444 - Monterey Bay Clean Bus Prgm	0.00	165,000.00	(165,000.00)
4454 - Santa Cruz COE Grant	0.00	0.00	(0.00)
4455 - Education Technology K-12 Voucher	0.00	22,634.14	(22,634.14)
4456 - Parking	0.00	10,556.69	(10,556.69)
4457 - Master Teacher Pass Thru University Stipend	0.00	600.00	(600.00)
4459 - Book Replacement	0.00	17,905.38	(17,905.38)
4461 - San Jose State Master Teacher Stipends	0.00	446.86	(446.86)
4468 - Wharf to Wharf	0.00	619.50	(619.50)
4474 - Athletics Donations & Fundraising	0.00	53,320.22	(53,320.22)
4475 - School Donations & Fundraisers	0.00	498,993.30	(498,993.30)
4482 - UCSC Mini Grants	0.00	37,059.66	(37,059.66)
4483 - UCSC New Teacher Center	189,447.00	189,835.64	(388.64)
4485 - First Five Santa Cruz Co TOL	0.00	48,315.67	(48,315.67)
4487 - COE New Teacher Project	685,834.00	676,388.47	9,445.53
4489 - SCCOE - ROP	14,819.00	20,984.67	(6,165.67)
4494 - WHS Health Academy	0.00	1,428.51	(1,428.51)
4495 - First Five Monterey County	88,266.00	95,940.00	(7,674.00)
<b>Expense</b>	<b>1,163,202.00</b>	<b>2,187,928.74</b>	<b>(1,024,726.74)</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>1,112.91</b>	<b>(1,112.91)</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Restricted Maintenance

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
7800 - Restricted Maintenance	222,827.00	191,136.11	31,690.89
7810 - Maintenance	3,889,179.00	3,199,606.56	689,572.44
7813 - Maintenance for Phones	161,222.00	131,754.99	29,467.01
7819 - Infrastructure	900,000.00	926,566.39	(26,566.39)
7823 - Maintenance Assistance Restricted	202,299.00	186,604.08	15,694.92
7824 - Underground Utility Serv Restricted	84,788.00	80,263.53	4,524.47
7825 - Custodial Building Maint Restricted	638,374.00	651,176.54	(12,802.54)
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	72,969.00	(2,969.00)
7827 - Energy Education	166,311.00	156,397.87	9,913.13
<b>Income</b>	<b>6,335,000.00</b>	<b>5,596,475.07</b>	<b>738,524.93</b>
7800 - Restricted Maintenance	207,766.00	191,136.11	16,629.89
7810 - Maintenance	3,636,338.00	3,199,606.56	436,731.44
7813 - Maintenance for Phones	161,222.00	131,754.99	29,467.01
7819 - Infrastructure	900,000.00	926,566.39	(26,566.39)
7823 - Maintenance Assistance Restricted	202,299.00	186,604.08	15,694.92
7824 - Underground Utility Serv Restricted	83,610.00	80,263.53	3,346.47
7825 - Custodial Building Maint Restricted	638,931.00	651,176.54	(12,245.54)
7826 - ESHA (PV High Wetlands Maint.)	70,000.00	72,969.00	(2,969.00)
7827 - Energy Education	166,311.00	156,397.87	9,913.13
<b>Expense</b>	<b>6,066,477.00</b>	<b>5,596,475.07</b>	<b>470,001.93</b>
<b>01 - General Fund</b>	<b>268,523.00</b>	<b>0.00</b>	<b>268,523.00</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Bond Endowment Fund

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>06 - Bond Endowment Fund</b>			
0000 - Undesignated	15,000.00	16,584.87	(1,584.87)
<b>Income</b>	<b>15,000.00</b>	<b>16,584.87</b>	<b>(1,584.87)</b>
0000 - Undesignated	1,121,894.00	0.00	1,121,894.00
8900 - Computer	0.00	133,784.03	(133,784.03)
8901 - Peripheral	0.00	14,325.00	(14,325.00)
8902 - Tablet	0.00	6,672.76	(6,672.76)
8903 - Software	0.00	22,993.90	(22,993.90)
8904 - Technical Services	0.00	46,698.48	(46,698.48)
8905 - Computer Accessories	0.00	33,036.92	(33,036.92)
8950 - Carpet	0.00	438,195.89	(438,195.89)
8998 - Technology Endowment	128,106.00	119,467.84	8,638.16
<b>Expense</b>	<b>1,250,000.00</b>	<b>815,174.82</b>	<b>434,825.18</b>
<b>06 - Bond Endowment Fund</b>	<b>(1,235,000.00)</b>	<b>(798,589.95)</b>	<b>(436,410.05)</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**

Special Education

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	526,002.00	526,002.00	0.00
2006 - Spec Ed Infant	526,002.00	526,002.00	0.00
8 - Revenue	32,007,777.00	30,991,695.21	1,016,081.79
2103 - Spec Ed All Other Unspecified Serv	32,007,777.00	30,991,695.21	1,016,081.79
8 - Revenue	1,155,173.00	1,155,173.00	0.00
2110 - Spec Ed Mental Health Services SB114	1,155,173.00	1,155,173.00	0.00
8 - Revenue	3,572,599.00	3,522,294.00	50,305.00
4113 - SP Ed-IDEA Basic Grant Ent PL 101-476	3,572,599.00	3,522,294.00	50,305.00
8 - Revenue	170,528.00	170,528.00	0.00
4116 - SP Ed Preschool Entitlement Non Ris	170,528.00	170,528.00	0.00
8 - Revenue	369,662.00	369,662.00	0.00
4119 - Special Ed-IDEA Preschool Local Entitlement	369,662.00	369,662.00	0.00
8 - Revenue	223,243.00	226,119.00	(2,876.00)
4121 - Spec Ed IDEA Federal Mental Health Services	223,243.00	226,119.00	(2,876.00)
8 - Revenue	1,000.00	2,146.00	(1,146.00)
4131 - Special Ed-IDEA Preschool Staff Development	1,000.00	2,146.00	(1,146.00)
8 - Revenue	246,523.00	246,523.00	0.00
4137 - Special Ed-IDEA Early Intervention Grant	246,523.00	246,523.00	0.00
8 - Revenue	237,307.00	231,522.66	5,784.34
4139 - Special ED-IDEA Transitional Partnership Program	237,307.00	231,522.66	5,784.34
8 - Revenue	230,021.00	230,021.00	0.00
4222 - Spec Ed-Project Workability	230,021.00	230,021.00	0.00
Income	38,739,835.00	37,671,685.87	1,068,149.13
1 - Certificated Salaries	1,949,361.00	1,887,718.13	61,642.87
2 - Classified Salaries	2,998,866.00	2,993,872.32	4,993.68
3 - Employee Benefits	4,393,798.00	4,066,586.92	327,211.08
5 - Services	35,227.00	57,517.00	(22,290.00)
2000 - Spec Ed Severe 5-22	9,377,252.00	9,005,694.37	371,557.63
1 - Certificated Salaries	5,469,357.00	5,173,529.89	295,827.11
2 - Classified Salaries	2,105,904.00	1,996,107.06	109,796.94
3 - Employee Benefits	5,674,383.00	5,285,558.45	388,824.55
5 - Services	0.00	139,264.00	(139,264.00)
2003 - Spec Ed Non-Severe 5-22	13,249,644.00	12,594,459.40	655,184.60
1 - Certificated Salaries	179,464.00	181,796.45	(2,332.45)
2 - Classified Salaries	110,843.00	110,375.76	467.24
3 - Employee Benefits	235,395.00	231,440.08	3,954.92
4 - Books and Supplies	0.00	1,264.29	(1,264.29)
5 - Services	300.00	1,125.42	(825.42)
2006 - Spec Ed Infant	526,002.00	526,002.00	(0.00)
1 - Certificated Salaries	206,550.00	166,223.28	40,326.72
3 - Employee Benefits	99,272.00	83,158.48	16,113.52
4 - Books and Supplies	14,950.00	7,717.25	7,232.75
5 - Services	41,750.00	38,702.91	3,047.09
2009 - Spec Ed Regionalized Services	362,522.00	295,801.92	66,720.08
1 - Certificated Salaries	459,162.00	467,560.78	(8,398.78)
2 - Classified Salaries	249,972.00	212,829.35	37,142.65
3 - Employee Benefits	626,922.00	557,555.06	69,366.94
4 - Books and Supplies	13,237.00	4,141.00	9,096.00
5 - Services	9,308.00	119.31	9,188.69
2100 - Spec Ed Preschool	1,358,601.00	1,242,205.50	116,395.50
1 - Certificated Salaries	135,500.00	154,056.70	(18,556.70)
2 - Classified Salaries	192,200.00	242,578.67	(50,378.67)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**

Special Education

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
3 - Employee Benefits	88,073.00	102,271.59	(14,198.59)
4 - Books and Supplies	1,178.00	236.36	941.64
5 - Services	51,850.00	53,670.80	(1,820.80)
<b>2101 - Spec Ed Summer School</b>	<b>468,801.00</b>	<b>552,814.12</b>	<b>(84,013.12)</b>
4 - Books and Supplies	57,200.00	93,355.85	(36,155.85)
5 - Services	14,800.00	7,582.26	7,217.74
<b>2102 - Spec Ed Low Incidence</b>	<b>72,000.00</b>	<b>100,938.11</b>	<b>(28,938.11)</b>
1 - Certificated Salaries	1,047,842.00	1,082,231.48	(34,389.48)
2 - Classified Salaries	528,659.00	464,787.50	63,871.50
3 - Employee Benefits	954,889.00	876,386.81	78,502.19
4 - Books and Supplies	118,150.00	54,944.05	63,205.95
5 - Services	670,067.00	1,153,797.43	(483,730.43)
7 - Other Outgo	1,154,350.00	1,033,288.00	121,062.00
<b>2103 - Spec Ed All Other Unspecified Serv</b>	<b>4,473,957.00</b>	<b>4,665,435.27</b>	<b>(191,478.27)</b>
5 - Services	2,645,000.00	2,534,346.52	110,653.48
<b>2106 - Spec Ed NPS/LCI</b>	<b>2,645,000.00</b>	<b>2,534,346.52</b>	<b>110,653.48</b>
1 - Certificated Salaries	47,526.00	0.00	47,526.00
2 - Classified Salaries	310,840.00	228,053.12	82,786.88
3 - Employee Benefits	235,542.00	151,101.66	84,440.34
4 - Books and Supplies	9,500.00	6,775.58	2,724.42
5 - Services	628,470.00	347,505.19	280,964.81
6 - Capital Outlay	0.00	39,962.79	(39,962.79)
<b>2110 - Spec Ed Mental Health Services SB114</b>	<b>1,231,878.00</b>	<b>773,398.34</b>	<b>458,479.66</b>
1 - Certificated Salaries	10,500.00	11,161.80	(661.80)
2 - Classified Salaries	1,574,805.00	1,575,207.01	(402.01)
3 - Employee Benefits	1,908,052.00	1,877,013.67	31,038.33
4 - Books and Supplies	32,871.00	36,515.47	(3,644.47)
5 - Services	46,371.00	22,396.05	23,974.95
<b>4113 - SP Ed-IDEA Basic Grant Ent PL 101-476</b>	<b>3,572,599.00</b>	<b>3,522,294.00</b>	<b>50,305.00</b>
2 - Classified Salaries	93,238.00	88,122.05	5,115.95
3 - Employee Benefits	69,348.00	77,104.66	(7,756.66)
4 - Books and Supplies	7,942.00	5,101.29	2,840.71
5 - Services	0.00	200.00	(200.00)
<b>4116 - SP Ed Preschool Entitlement Non Ris</b>	<b>170,528.00</b>	<b>170,528.00</b>	<b>0.00</b>
2 - Classified Salaries	146,116.00	155,413.84	(9,297.84)
3 - Employee Benefits	197,847.00	206,623.13	(8,776.13)
4 - Books and Supplies	25,696.00	320.00	25,376.00
5 - Services	0.00	7,305.03	(7,305.03)
<b>4119 - Special Ed-IDEA Preschool Local Entitlement</b>	<b>369,659.00</b>	<b>369,662.00</b>	<b>(3.00)</b>
2 - Classified Salaries	0.00	1,299.91	(1,299.91)
3 - Employee Benefits	0.00	1,576.09	(1,576.09)
5 - Services	223,243.00	223,243.00	0.00
<b>4121 - Spec Ed IDEA Federal Mental Health Services</b>	<b>223,243.00</b>	<b>226,119.00</b>	<b>(2,876.00)</b>
4 - Books and Supplies	0.00	52.57	(52.57)
5 - Services	1,000.00	2,093.43	(1,093.43)
<b>4131 - Special Ed-IDEA Preschool Staff Development</b>	<b>1,000.00</b>	<b>2,146.00</b>	<b>(1,146.00)</b>
1 - Certificated Salaries	101,802.00	135,332.17	(33,530.17)
2 - Classified Salaries	21,962.00	30,188.45	(8,226.45)
3 - Employee Benefits	78,661.00	71,423.57	7,237.43
4 - Books and Supplies	39,698.00	2,712.19	36,985.81
5 - Services	4,400.00	6,866.62	(2,466.62)
<b>4137 - Special Ed-IDEA Early Intervention Grant</b>	<b>246,523.00</b>	<b>246,523.00</b>	<b>0.00</b>
2 - Classified Salaries	122,588.00	120,891.69	1,696.31
3 - Employee Benefits	105,815.00	101,705.90	4,109.10
4 - Books and Supplies	150.00	100.00	50.00
5 - Services	2,050.00	2,120.13	(70.13)
7 - Other Outgo	6,704.00	6,704.94	(0.94)
<b>4139 - Special ED-IDEA Transitional Partnership Program</b>	<b>237,307.00</b>	<b>231,522.66</b>	<b>5,784.34</b>

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## Special Education

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Federal Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
<b>8 - Revenue</b>	<b>0.00</b>	<b>2,947,780.35</b>	<b>(2,947,780.35)</b>
<b>4110 - SIG Cohort 2 Grant</b>	<b>0.00</b>	<b>2,947,780.35</b>	<b>(2,947,780.35)</b>
<b>8 - Revenue</b>	<b>341,734.00</b>	<b>270,691.43</b>	<b>71,042.57</b>
<b>4123 - MAA Funding</b>	<b>341,734.00</b>	<b>270,691.43</b>	<b>71,042.57</b>
<b>8 - Revenue</b>	<b>658,323.00</b>	<b>364,073.14</b>	<b>294,249.86</b>
<b>4124 - LEA Funding</b>	<b>658,323.00</b>	<b>364,073.14</b>	<b>294,249.86</b>
<b>8 - Revenue</b>	<b>168,726.00</b>	<b>160,348.67</b>	<b>8,377.33</b>
<b>4143 - Voc &amp; Applied Secondary &amp; Adult (Carl Perkins)</b>	<b>168,726.00</b>	<b>160,348.67</b>	<b>8,377.33</b>
<b>8 - Revenue</b>	<b>872,347.00</b>	<b>933,997.21</b>	<b>(61,650.21)</b>
<b>4153 - Title III LEP</b>	<b>872,347.00</b>	<b>933,997.21</b>	<b>(61,650.21)</b>
<b>8 - Revenue</b>	<b>0.00</b>	<b>4,867.40</b>	<b>(4,867.40)</b>
<b>4158 - Title II B California Math &amp; Science Program</b>	<b>0.00</b>	<b>4,867.40</b>	<b>(4,867.40)</b>
<b>8 - Revenue</b>	<b>822,748.00</b>	<b>840,959.96</b>	<b>(18,211.96)</b>
<b>4159 - Title II Teacher Quality</b>	<b>822,748.00</b>	<b>840,959.96</b>	<b>(18,211.96)</b>
<b>8 - Revenue</b>	<b>309,144.00</b>	<b>351,482.60</b>	<b>(42,338.60)</b>
<b>4173 - Title I Migrant Ed School Readiness Program</b>	<b>309,144.00</b>	<b>351,482.60</b>	<b>(42,338.60)</b>
<b>8 - Revenue</b>	<b>3,042,532.00</b>	<b>3,472,525.08</b>	<b>(429,993.08)</b>
<b>4175 - Title I Migrant Ed (Admin)</b>	<b>3,042,532.00</b>	<b>3,472,525.08</b>	<b>(429,993.08)</b>
<b>8 - Revenue</b>	<b>345,028.00</b>	<b>6,346.03</b>	<b>338,681.97</b>
<b>4184 - Title I Migrant Ed Summer School</b>	<b>345,028.00</b>	<b>6,346.03</b>	<b>338,681.97</b>
<b>8 - Revenue</b>	<b>0.00</b>	<b>96,268.81</b>	<b>(96,268.81)</b>
<b>4186 - Title I Migrant Ed Even Start</b>	<b>0.00</b>	<b>96,268.81</b>	<b>(96,268.81)</b>
<b>8 - Revenue</b>	<b>5,152,896.00</b>	<b>4,802,596.77</b>	<b>350,299.23</b>
<b>4199 - IASA Title I</b>	<b>5,152,896.00</b>	<b>4,802,596.77</b>	<b>350,299.23</b>
<b>8 - Revenue</b>	<b>1,748,936.00</b>	<b>1,843,285.02</b>	<b>(94,349.02)</b>
<b>4311 - 21st Century CORE C8</b>	<b>1,748,936.00</b>	<b>1,843,285.02</b>	<b>(94,349.02)</b>
<b>8 - Revenue</b>	<b>300,000.00</b>	<b>316,062.51</b>	<b>(16,062.51)</b>
<b>4312 - 21st Century Direct Access C8</b>	<b>300,000.00</b>	<b>316,062.51</b>	<b>(16,062.51)</b>
<b>8 - Revenue</b>	<b>240,000.00</b>	<b>279,130.67</b>	<b>(39,130.67)</b>
<b>4313 - 21st Century Fam Literacy C8</b>	<b>240,000.00</b>	<b>279,130.67</b>	<b>(39,130.67)</b>
<b>8 - Revenue</b>	<b>500,000.00</b>	<b>490,161.45</b>	<b>9,838.55</b>
<b>4314 - 21st Century ASSET CORE C8</b>	<b>500,000.00</b>	<b>490,161.45</b>	<b>9,838.55</b>
<b>8 - Revenue</b>	<b>50,000.00</b>	<b>47,657.53</b>	<b>2,342.47</b>
<b>4315 - 21st Century ASSET Direct Access C8</b>	<b>50,000.00</b>	<b>47,657.53</b>	<b>2,342.47</b>
<b>8 - Revenue</b>	<b>40,000.00</b>	<b>46,657.96</b>	<b>(6,657.96)</b>
<b>4316 - 21st Century ASSET Fam Literacy C8</b>	<b>40,000.00</b>	<b>46,657.96</b>	<b>(6,657.96)</b>
<b>8 - Revenue</b>	<b>597,000.00</b>	<b>591,560.04</b>	<b>5,439.96</b>
<b>4333 - 21st Century CORE Mid Schl C7</b>	<b>597,000.00</b>	<b>591,560.04</b>	<b>5,439.96</b>
<b>Income</b>	<b>15,189,414.00</b>	<b>17,866,452.63</b>	<b>(2,677,038.63)</b>
<b>1 - Certificated Salaries</b>	<b>0.00</b>	<b>1,362,314.32</b>	<b>(1,362,314.32)</b>
<b>2 - Classified Salaries</b>	<b>0.00</b>	<b>105,651.69</b>	<b>(105,651.69)</b>
<b>3 - Employee Benefits</b>	<b>0.00</b>	<b>531,297.60</b>	<b>(531,297.60)</b>
<b>4 - Books and Supplies</b>	<b>0.00</b>	<b>491,455.33</b>	<b>(491,455.33)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>353,805.20</b>	<b>(353,805.20)</b>
<b>7 - Other Outgo</b>	<b>0.00</b>	<b>103,256.21</b>	<b>(103,256.21)</b>
<b>4110 - SIG Cohort 2 Grant</b>	<b>0.00</b>	<b>2,947,780.35</b>	<b>(2,947,780.35)</b>
<b>1 - Certificated Salaries</b>	<b>70,310.00</b>	<b>30,753.48</b>	<b>39,556.52</b>
<b>2 - Classified Salaries</b>	<b>103,646.00</b>	<b>103,956.49</b>	<b>(310.49)</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Federal Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
3 - Employee Benefits	167,778.00	126,499.55	41,278.45
7 - Other Outgo	0.00	9,481.91	(9,481.91)
<b>4123 - MAA Funding</b>	<b>341,734.00</b>	<b>270,691.43</b>	<b>71,042.57</b>
1 - Certificated Salaries	116,050.00	113,122.89	2,927.11
2 - Classified Salaries	213,393.00	195,223.37	18,169.63
3 - Employee Benefits	298,961.00	260,943.33	38,017.67
4 - Books and Supplies	34,882.00	65,095.51	(30,213.51)
5 - Services	124,603.00	137,153.46	(12,550.46)
7 - Other Outgo	0.00	27,999.58	(27,999.58)
<b>4124 - LEA Funding</b>	<b>787,889.00</b>	<b>799,538.14</b>	<b>(11,649.14)</b>
1 - Certificated Salaries	2,800.00	752.00	2,048.00
3 - Employee Benefits	750.00	118.48	631.52
4 - Books and Supplies	106,097.00	141,952.77	(35,855.77)
5 - Services	31,490.00	11,908.66	19,581.34
6 - Capital Outlay	22,000.00	0.00	22,000.00
7 - Other Outgo	5,589.00	5,616.76	(27.76)
<b>4143 - Voc &amp; Applied Secondary &amp; Adult (Carl Perkins)</b>	<b>168,726.00</b>	<b>160,348.67</b>	<b>8,377.33</b>
1 - Certificated Salaries	523,752.00	628,408.63	(104,656.63)
3 - Employee Benefits	234,661.00	279,634.23	(44,973.23)
4 - Books and Supplies	93,088.00	7,030.91	86,057.09
5 - Services	3,741.00	609.77	3,131.23
7 - Other Outgo	17,105.00	18,313.67	(1,208.67)
<b>4153 - Title III LEP</b>	<b>872,347.00</b>	<b>933,997.21</b>	<b>(61,650.21)</b>
1 - Certificated Salaries	0.00	3,315.42	(3,315.42)
3 - Employee Benefits	0.00	1,343.40	(1,343.40)
5 - Services	0.00	38.08	(38.08)
7 - Other Outgo	0.00	170.50	(170.50)
<b>4158 - Title II B California Math &amp; Science Program</b>	<b>0.00</b>	<b>4,867.40</b>	<b>(4,867.40)</b>
1 - Certificated Salaries	306,884.00	316,000.92	(9,116.92)
3 - Employee Benefits	170,768.00	152,700.69	18,067.31
5 - Services	314,177.00	342,814.87	(28,637.87)
7 - Other Outgo	30,919.00	29,443.48	1,475.52
<b>4159 - Title II Teacher Quality</b>	<b>822,748.00</b>	<b>840,959.96</b>	<b>(18,211.96)</b>
1 - Certificated Salaries	116,731.00	119,832.28	(3,101.28)
2 - Classified Salaries	68,448.00	109,134.02	(40,686.02)
3 - Employee Benefits	82,405.00	101,574.24	(19,169.24)
4 - Books and Supplies	20,060.00	7,049.99	13,010.01
5 - Services	9,724.00	2,589.82	7,134.18
7 - Other Outgo	11,776.00	12,311.90	(535.90)
<b>4173 - Title I Migrant Ed School Readiness Program</b>	<b>309,144.00</b>	<b>352,492.25</b>	<b>(43,348.25)</b>
1 - Certificated Salaries	102,922.00	271,396.89	(168,474.89)
2 - Classified Salaries	57,180.00	131,703.86	(74,523.86)
3 - Employee Benefits	98,435.00	147,913.53	(49,478.53)
4 - Books and Supplies	104,074.00	14,512.29	89,561.71
5 - Services	50,396.00	49,201.70	1,194.30
7 - Other Outgo	115,896.00	121,610.95	(5,714.95)
<b>4175 - Title I Migrant Ed (Admin)</b>	<b>528,903.00</b>	<b>736,339.22</b>	<b>(207,436.22)</b>
2 - Classified Salaries	247,959.00	250,375.63	(2,416.63)
3 - Employee Benefits	167,902.00	192,755.29	(24,853.29)
4 - Books and Supplies	6,380.00	2,000.00	4,380.00
5 - Services	4,366.00	3,490.58	875.42
<b>4176 - Title I Migrant Ed Student Data</b>	<b>426,607.00</b>	<b>448,621.50</b>	<b>(22,014.50)</b>
1 - Certificated Salaries	10,926.00	0.00	10,926.00
2 - Classified Salaries	98,828.00	90,203.15	8,624.85
3 - Employee Benefits	83,597.00	64,457.73	19,139.27
4 - Books and Supplies	4,790.00	1,456.39	3,333.61
5 - Services	1,990.00	1,725.00	265.00
<b>4177 - Title I Migrant Ed OSY</b>	<b>200,131.00</b>	<b>157,842.27</b>	<b>42,288.73</b>
4 - Books and Supplies	1,700.00	486.05	1,213.95
5 - Services	10,875.00	10,174.58	700.42

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Federal Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>4178 - Title I Migrant Ed Health Services</b>	<b>12,575.00</b>	<b>10,660.63</b>	<b>1,914.37</b>
1 - Certificated Salaries	104,327.00	29,835.24	74,491.76
2 - Classified Salaries	9,961.00	9,825.42	135.58
3 - Employee Benefits	54,748.00	16,668.98	38,079.02
4 - Books and Supplies	19,285.00	7,151.04	12,133.96
5 - Services	33,537.00	24,434.29	9,102.71
<b>4179 - Title I Migrant Ed Parent Conf</b>	<b>221,858.00</b>	<b>87,914.97</b>	<b>133,943.03</b>
1 - Certificated Salaries	82,898.00	70,393.79	12,504.21
3 - Employee Benefits	41,540.00	31,034.25	10,505.75
4 - Books and Supplies	720.00	1,019.78	(299.78)
5 - Services	606.00	232.48	373.52
<b>4180 - Title I Migrant Ed Staff Development</b>	<b>125,764.00</b>	<b>102,680.30</b>	<b>23,083.70</b>
1 - Certificated Salaries	897,723.00	1,073,256.18	(175,533.18)
2 - Classified Salaries	6,677.00	6,574.30	102.70
3 - Employee Benefits	366,090.00	520,401.68	(154,311.68)
4 - Books and Supplies	3,894.00	3,332.88	561.12
5 - Services	85,479.00	15,610.13	69,868.87
<b>4181 - Title I Migrant Ed Instructional</b>	<b>1,359,863.00</b>	<b>1,619,175.17</b>	<b>(259,312.17)</b>
2 - Classified Salaries	131,112.00	3,417.41	127,694.59
3 - Employee Benefits	19,313.00	311.00	19,002.00
4 - Books and Supplies	1,000.00	0.00	1,000.00
5 - Services	863.00	0.00	863.00
<b>4182 - Title I Migrant Ed PUPILS</b>	<b>152,288.00</b>	<b>3,728.41</b>	<b>148,559.59</b>
2 - Classified Salaries	13,392.00	31,601.25	(18,209.25)
3 - Employee Benefits	881.00	1,838.55	(957.55)
5 - Services	270.00	0.00	270.00
<b>4183 - Title I Migrant Ed OWE</b>	<b>14,543.00</b>	<b>33,439.80</b>	<b>(18,896.80)</b>
1 - Certificated Salaries	131,294.00	114,208.67	17,085.33
2 - Classified Salaries	77,693.00	71,673.47	6,019.53
3 - Employee Benefits	40,951.00	28,642.86	12,308.14
4 - Books and Supplies	10,150.00	7,802.28	2,347.72
5 - Services	71,797.00	54,909.62	16,887.38
7 - Other Outgo	13,143.00	222.29	12,920.71
<b>4184 - Title I Migrant Ed Summer School</b>	<b>345,028.00</b>	<b>277,459.19</b>	<b>67,568.81</b>
1 - Certificated Salaries	0.00	38,994.48	(38,994.48)
2 - Classified Salaries	0.00	19,142.08	(19,142.08)
3 - Employee Benefits	0.00	28,230.86	(28,230.86)
4 - Books and Supplies	0.00	5,128.52	(5,128.52)
5 - Services	0.00	1,400.00	(1,400.00)
7 - Other Outgo	0.00	3,372.87	(3,372.87)
<b>4186 - Title I Migrant Ed Even Start</b>	<b>0.00</b>	<b>96,268.81</b>	<b>(96,268.81)</b>
1 - Certificated Salaries	48,371.00	48,370.56	0.44
3 - Employee Benefits	24,183.00	22,165.40	2,017.60
4 - Books and Supplies	14,260.00	18,711.04	(4,451.04)
5 - Services	1,500.00	1,060.00	440.00
<b>4189 - Title I Homeless Education</b>	<b>88,314.00</b>	<b>90,307.00</b>	<b>(1,993.00)</b>
1 - Certificated Salaries	131,741.00	134,071.82	(2,330.82)
2 - Classified Salaries	72,906.00	76,877.56	(3,971.56)
3 - Employee Benefits	129,430.00	110,307.65	19,122.35
4 - Books and Supplies	20,500.00	20,504.71	(4.71)
5 - Services	150,072.00	88,375.67	61,696.33
<b>4190 - Title I Professional Development</b>	<b>504,649.00</b>	<b>430,137.41</b>	<b>74,511.59</b>
5 - Services	252,325.00	252,325.00	0.00
<b>4191 - Title I Transportation</b>	<b>252,325.00</b>	<b>252,325.00</b>	<b>0.00</b>
5 - Services	756,974.00	771,551.93	(14,577.93)
<b>4192 - Title I Supplemental Services</b>	<b>756,974.00</b>	<b>771,551.93</b>	<b>(14,577.93)</b>
1 - Certificated Salaries	1,000.00	2,351.85	(1,351.85)
2 - Classified Salaries	8,756.00	16,746.52	(7,990.52)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Federal Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
3 - Employee Benefits	2,789.00	2,830.67	(41.67)
4 - Books and Supplies	35,846.00	9,451.31	26,394.69
5 - Services	2,074.00	7,059.56	(4,985.56)
<b>4196 - Title I Parent Involvement</b>	<b>50,465.00</b>	<b>38,439.91</b>	<b>12,025.09</b>
1 - Certificated Salaries	5,500.00	7,088.80	(1,588.80)
3 - Employee Benefits	1,084.00	1,074.48	9.52
4 - Books and Supplies	11,416.00	9,516.76	1,899.24
5 - Services	7,000.00	7,319.96	(319.96)
<b>4197 - Title I Childrens Centers</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>
1 - Certificated Salaries	118,896.00	88,274.24	30,621.76
3 - Employee Benefits	23,312.00	11,269.12	12,042.88
4 - Books and Supplies	23,233.00	9,598.51	13,634.49
5 - Services	105,612.00	95,877.60	9,734.40
<b>4198 - Title I Site PD-10% set Aside</b>	<b>271,053.00</b>	<b>205,019.47</b>	<b>66,033.53</b>
1 - Certificated Salaries	1,096,668.00	946,982.98	149,685.02
2 - Classified Salaries	239,621.00	213,340.23	26,280.77
3 - Employee Benefits	724,714.00	574,142.42	150,571.58
4 - Books and Supplies	619,057.00	549,947.29	69,109.71
5 - Services	350,281.00	537,175.53	(186,894.53)
7 - Other Outgo	173,775.00	168,227.60	5,547.40
<b>4199 - IASA Title I</b>	<b>3,204,116.00</b>	<b>2,989,816.05</b>	<b>214,299.95</b>
1 - Certificated Salaries	521,479.00	950,834.09	(429,355.09)
2 - Classified Salaries	240,183.00	342,341.04	(102,158.04)
3 - Employee Benefits	275,001.00	276,246.45	(1,245.45)
4 - Books and Supplies	601,553.00	111,648.69	489,904.31
5 - Services	44,100.00	97,647.29	(53,547.29)
7 - Other Outgo	66,620.00	64,567.46	2,052.54
<b>4311 - 21st Century CORE C8</b>	<b>1,748,936.00</b>	<b>1,843,285.02</b>	<b>(94,349.02)</b>
1 - Certificated Salaries	19,708.00	24,706.45	(4,998.45)
2 - Classified Salaries	0.00	453.26	(453.26)
3 - Employee Benefits	12,716.00	14,818.78	(2,102.78)
4 - Books and Supplies	1,149.00	0.00	1,149.00
5 - Services	255,000.00	265,012.83	(10,012.83)
7 - Other Outgo	11,427.00	11,071.19	355.81
<b>4312 - 21st Century Direct Access C8</b>	<b>300,000.00</b>	<b>316,062.51</b>	<b>(16,062.51)</b>
1 - Certificated Salaries	50,153.00	24,324.77	25,828.23
2 - Classified Salaries	32,850.00	38,053.11	(5,203.11)
3 - Employee Benefits	27,493.00	16,396.98	11,096.02
4 - Books and Supplies	86,112.00	77,538.02	8,573.98
5 - Services	34,250.00	113,040.27	(78,790.27)
7 - Other Outgo	9,142.00	9,777.52	(635.52)
<b>4313 - 21st Century Fam Literacy C8</b>	<b>240,000.00</b>	<b>279,130.67</b>	<b>(39,130.67)</b>
1 - Certificated Salaries	188,346.00	186,603.09	1,742.91
2 - Classified Salaries	61,929.00	99,998.47	(38,069.47)
3 - Employee Benefits	84,749.00	85,414.62	(665.62)
4 - Books and Supplies	65,730.00	4,792.19	60,937.81
5 - Services	80,200.00	96,183.47	(15,983.47)
7 - Other Outgo	19,046.00	17,169.61	1,876.39
<b>4314 - 21st Century ASSET CORE C8</b>	<b>500,000.00</b>	<b>490,161.45</b>	<b>9,838.55</b>
1 - Certificated Salaries	2,000.00	14,400.00	(12,400.00)
2 - Classified Salaries	0.00	416.14	(416.14)
3 - Employee Benefits	393.00	3,657.87	(3,264.87)
4 - Books and Supplies	14,452.00	0.15	14,451.85
5 - Services	31,250.00	27,514.00	3,736.00
7 - Other Outgo	1,905.00	1,669.37	235.63
<b>4315 - 21st Century ASSET Direct Access C8</b>	<b>50,000.00</b>	<b>47,657.53</b>	<b>2,342.47</b>
1 - Certificated Salaries	5,500.00	6,063.80	(563.80)
2 - Classified Salaries	3,000.00	691.70	2,308.30
3 - Employee Benefits	2,023.00	1,434.13	588.87
4 - Books and Supplies	23,553.00	8,700.86	14,852.14
5 - Services	4,400.00	28,133.10	(23,733.10)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Federal Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>7 - Other Outgo</b>	<b>1,524.00</b>	<b>1,634.37</b>	<b>(110.37)</b>
<b>4316 - 21st Century ASSET Fam Literacy C8</b>	<b>40,000.00</b>	<b>46,657.96</b>	<b>(6,657.96)</b>
<b>1 - Certificated Salaries</b>	<b>156,535.00</b>	<b>305,484.54</b>	<b>(148,949.54)</b>
<b>2 - Classified Salaries</b>	<b>63,434.00</b>	<b>70,648.21</b>	<b>(7,214.21)</b>
<b>3 - Employee Benefits</b>	<b>85,011.00</b>	<b>103,957.02</b>	<b>(18,946.02)</b>
<b>4 - Books and Supplies</b>	<b>241,008.00</b>	<b>15,381.07</b>	<b>225,626.93</b>
<b>5 - Services</b>	<b>30,100.00</b>	<b>75,367.75</b>	<b>(45,267.75)</b>
<b>7 - Other Outgo</b>	<b>20,912.00</b>	<b>20,721.45</b>	<b>190.55</b>
<b>4333 - 21st Century CORE Mid Schl C7</b>	<b>597,000.00</b>	<b>591,560.04</b>	<b>5,439.96</b>
<b>Expense</b>	<b>15,318,980.00</b>	<b>18,301,917.63</b>	<b>(2,982,937.63)</b>
<b>01 - General Fund</b>	<b>(129,566.00)</b>	<b>(435,465.00)</b>	<b>305,899.00</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
State Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
<b>8 - Revenue</b>	<b>5,616.00</b>	<b>5,616.00</b>	<b>0.00</b>
<b>4241 - Agricultural Vocational Education</b>	<b>5,616.00</b>	<b>5,616.00</b>	<b>0.00</b>
<b>8 - Revenue</b>	<b>62,820.00</b>	<b>55,322.36</b>	<b>7,497.64</b>
<b>4257 - ECHO Teachers Partnership</b>	<b>62,820.00</b>	<b>55,322.36</b>	<b>7,497.64</b>
<b>8 - Revenue</b>	<b>62,820.00</b>	<b>54,147.33</b>	<b>8,672.67</b>
<b>4258 - Engineering Partnership</b>	<b>62,820.00</b>	<b>54,147.33</b>	<b>8,672.67</b>
<b>8 - Revenue</b>	<b>62,820.00</b>	<b>61,936.39</b>	<b>883.61</b>
<b>4259 - Art Partnership</b>	<b>62,820.00</b>	<b>61,936.39</b>	<b>883.61</b>
<b>8 - Revenue</b>	<b>71,280.00</b>	<b>82,753.33</b>	<b>(11,473.33)</b>
<b>4260 - Video Partnership</b>	<b>71,280.00</b>	<b>82,753.33</b>	<b>(11,473.33)</b>
<b>8 - Revenue</b>	<b>0.00</b>	<b>561.80</b>	<b>(561.80)</b>
<b>4262 - Business Partnership Supplemental</b>	<b>0.00</b>	<b>561.80</b>	<b>(561.80)</b>
<b>8 - Revenue</b>	<b>71,280.00</b>	<b>69,741.12</b>	<b>1,538.88</b>
<b>4264 - Business Partnership Academy</b>	<b>71,280.00</b>	<b>69,741.12</b>	<b>1,538.88</b>
<b>8 - Revenue</b>	<b>0.00</b>	<b>1,717,051.79</b>	<b>(1,717,051.79)</b>
<b>4265 - Quality Education Investment Act</b>	<b>0.00</b>	<b>1,717,051.79</b>	<b>(1,717,051.79)</b>
<b>8 - Revenue</b>	<b>71,280.00</b>	<b>62,460.54</b>	<b>8,819.46</b>
<b>4290 - Health Careers Academy</b>	<b>71,280.00</b>	<b>62,460.54</b>	<b>8,819.46</b>
<b>8 - Revenue</b>	<b>62,820.00</b>	<b>61,678.43</b>	<b>1,141.57</b>
<b>4291 - Environmental Science &amp; Natural Resources Partnership</b>	<b>62,820.00</b>	<b>61,678.43</b>	<b>1,141.57</b>
<b>8 - Revenue</b>	<b>4,396,564.00</b>	<b>4,396,564.00</b>	<b>0.00</b>
<b>4328 - ASES EZ</b>	<b>4,396,564.00</b>	<b>4,396,564.00</b>	<b>0.00</b>
<b>8 - Revenue</b>	<b>617,032.00</b>	<b>716,349.97</b>	<b>(99,317.97)</b>
<b>7602 - Lottery Instructional Materials</b>	<b>617,032.00</b>	<b>716,349.97</b>	<b>(99,317.97)</b>
<b>Income</b>	<b>5,484,332.00</b>	<b>7,284,183.06</b>	<b>(1,799,851.06)</b>
<b>1 - Certificated Salaries</b>	<b>0.00</b>	<b>138,702.38</b>	<b>(138,702.38)</b>
<b>3 - Employee Benefits</b>	<b>0.00</b>	<b>21,252.35</b>	<b>(21,252.35)</b>
<b>4 - Books and Supplies</b>	<b>0.00</b>	<b>1,069,024.14</b>	<b>(1,069,024.14)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>427,859.28</b>	<b>(427,859.28)</b>
<b>7 - Other Outgo</b>	<b>0.00</b>	<b>19,406.94</b>	<b>(19,406.94)</b>
<b>4239 - Common Core Standards Implementation Grant</b>	<b>0.00</b>	<b>1,676,245.09</b>	<b>(1,676,245.09)</b>
<b>4 - Books and Supplies</b>	<b>5,616.00</b>	<b>5,616.00</b>	<b>0.00</b>
<b>4241 - Agricultural Vocational Education</b>	<b>5,616.00</b>	<b>5,616.00</b>	<b>0.00</b>
<b>1 - Certificated Salaries</b>	<b>8,336.00</b>	<b>15,170.43</b>	<b>(6,834.43)</b>
<b>3 - Employee Benefits</b>	<b>3,587.00</b>	<b>4,409.23</b>	<b>(822.23)</b>
<b>4 - Books and Supplies</b>	<b>48,504.00</b>	<b>25,253.63</b>	<b>23,250.37</b>
<b>5 - Services</b>	<b>0.00</b>	<b>8,551.21</b>	<b>(8,551.21)</b>
<b>7 - Other Outgo</b>	<b>2,393.00</b>	<b>1,937.86</b>	<b>455.14</b>
<b>4257 - ECHO Teachers Partnership</b>	<b>62,820.00</b>	<b>55,322.36</b>	<b>7,497.64</b>
<b>1 - Certificated Salaries</b>	<b>12,526.00</b>	<b>16,536.62</b>	<b>(4,010.62)</b>
<b>3 - Employee Benefits</b>	<b>7,369.00</b>	<b>7,110.99</b>	<b>258.01</b>
<b>4 - Books and Supplies</b>	<b>40,532.00</b>	<b>19,459.35</b>	<b>21,072.65</b>
<b>5 - Services</b>	<b>0.00</b>	<b>9,143.67</b>	<b>(9,143.67)</b>
<b>7 - Other Outgo</b>	<b>2,393.00</b>	<b>1,896.70</b>	<b>496.30</b>
<b>4258 - Engineering Partnership</b>	<b>62,820.00</b>	<b>54,147.33</b>	<b>8,672.67</b>
<b>1 - Certificated Salaries</b>	<b>10,693.00</b>	<b>13,651.55</b>	<b>(2,958.55)</b>
<b>2 - Classified Salaries</b>	<b>0.00</b>	<b>8,346.25</b>	<b>(8,346.25)</b>
<b>3 - Employee Benefits</b>	<b>4,047.00</b>	<b>4,969.36</b>	<b>(922.36)</b>
<b>4 - Books and Supplies</b>	<b>45,687.00</b>	<b>26,979.15</b>	<b>18,707.85</b>
<b>5 - Services</b>	<b>0.00</b>	<b>5,820.54</b>	<b>(5,820.54)</b>
<b>7 - Other Outgo</b>	<b>2,393.00</b>	<b>2,169.54</b>	<b>223.46</b>
<b>4259 - Art Partnership</b>	<b>62,820.00</b>	<b>61,936.39</b>	<b>883.61</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
State Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
1 - Certificated Salaries	13,032.00	10,899.70	2,132.30
3 - Employee Benefits	2,581.00	3,671.06	(1,090.06)
4 - Books and Supplies	52,952.00	50,391.33	2,560.67
5 - Services	0.00	14,892.51	(14,892.51)
7 - Other Outgo	2,715.00	2,898.73	(183.73)
<b>4260 - Video Partnership</b>	<b>71,280.00</b>	<b>82,753.33</b>	<b>(11,473.33)</b>
5 - Services	0.00	542.12	(542.12)
7 - Other Outgo	0.00	19.68	(19.68)
<b>4262 - Business Partnership Supplemental</b>	<b>0.00</b>	<b>561.80</b>	<b>(561.80)</b>
1 - Certificated Salaries	10,693.00	15,723.17	(5,030.17)
3 - Employee Benefits	4,047.00	4,816.67	(769.67)
4 - Books and Supplies	53,825.00	23,609.64	30,215.36
5 - Services	0.00	23,148.72	(23,148.72)
7 - Other Outgo	2,715.00	2,442.92	272.08
<b>4264 - Business Partnership Academy</b>	<b>71,280.00</b>	<b>69,741.12</b>	<b>1,538.88</b>
1 - Certificated Salaries	0.00	1,197,579.31	(1,197,579.31)
3 - Employee Benefits	0.00	611,178.77	(611,178.77)
5 - Services	0.00	16,955.79	(16,955.79)
7 - Other Outgo	0.00	64,900.04	(64,900.04)
<b>4265 - Quality Education Investment Act</b>	<b>0.00</b>	<b>1,890,613.91</b>	<b>(1,890,613.91)</b>
1 - Certificated Salaries	12,281.00	16,291.86	(4,010.86)
3 - Employee Benefits	7,322.00	7,757.28	(435.28)
4 - Books and Supplies	48,962.00	18,387.88	30,574.12
5 - Services	0.00	17,835.62	(17,835.62)
7 - Other Outgo	2,715.00	2,187.90	527.10
<b>4290 - Health Careers Academy</b>	<b>71,280.00</b>	<b>62,460.54</b>	<b>8,819.46</b>
1 - Certificated Salaries	10,356.00	20,558.28	(10,202.28)
3 - Employee Benefits	4,050.00	4,953.21	(903.21)
4 - Books and Supplies	46,021.00	20,161.32	25,859.68
5 - Services	0.00	13,845.12	(13,845.12)
7 - Other Outgo	2,393.00	2,160.50	232.50
<b>4291 - Environmental Science &amp; Natural Resources Partnership</b>	<b>62,820.00</b>	<b>61,678.43</b>	<b>1,141.57</b>
1 - Certificated Salaries	1,582,209.00	1,834,404.70	(252,195.70)
2 - Classified Salaries	1,007,660.00	1,148,816.27	(141,156.27)
3 - Employee Benefits	1,084,822.00	938,601.84	146,220.16
4 - Books and Supplies	344,051.00	109,543.21	234,507.79
5 - Services	210,350.00	211,193.08	(843.08)
7 - Other Outgo	167,472.00	154,004.90	13,467.10
<b>4328 - ASES EZ</b>	<b>4,396,564.00</b>	<b>4,396,564.00</b>	<b>0.00</b>
4 - Books and Supplies	497,032.00	401,211.13	95,820.87
5 - Services	120,000.00	111,912.75	8,087.25
<b>7602 - Lottery Instructional Materials</b>	<b>617,032.00</b>	<b>513,123.88</b>	<b>103,908.12</b>
<b>Expense</b>	<b>5,484,332.00</b>	<b>8,930,764.18</b>	<b>(3,446,432.18)</b>
<b>01 - General Fund</b>	<b>0.00</b>	<b>(1,646,581.12)</b>	<b>1,646,581.12</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Local Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>01 - General Fund</b>			
8 - Revenue	60,000.00	67,608.13	(7,608.13)
4392 - SNAP ED GRANT	60,000.00	67,608.13	(7,608.13)
8 - Revenue	0.00	15,818.98	(15,818.98)
4399 - Pajaro Valley Community Health/Trust	0.00	15,818.98	(15,818.98)
8 - Revenue	0.00	16,491.76	(16,491.76)
4409 - Santa Cruz Co Covered California Grant	0.00	16,491.76	(16,491.76)
8 - Revenue	0.00	75.52	(75.52)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	75.52	(75.52)
8 - Revenue	20,026.00	19,981.00	45.00
4412 - Santa Cruz Co. Healthy Start	20,026.00	19,981.00	45.00
8 - Revenue	0.00	10,423.80	(10,423.80)
4413 - Pajaro Valley Health Trust	0.00	10,423.80	(10,423.80)
8 - Revenue	0.00	18,819.94	(18,819.94)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,819.94	(18,819.94)
8 - Revenue	0.00	250.00	(250.00)
4428 - BATA Donations	0.00	250.00	(250.00)
8 - Revenue	0.00	12,739.95	(12,739.95)
4435 - Women In Philanthropy	0.00	12,739.95	(12,739.95)
8 - Revenue	0.00	97.32	(97.32)
4436 - Schools Plus	0.00	97.32	(97.32)
8 - Revenue	0.00	8,830.59	(8,830.59)
4437 - Fredericksen Green Foundation Fund	0.00	8,830.59	(8,830.59)
8 - Revenue	104,810.00	100,201.18	4,608.82
4438 - Cotsen Family Foundation	104,810.00	100,201.18	4,608.82
8 - Revenue	0.00	475.00	(475.00)
4439 - Borina Foundation-Mock Trial Program	0.00	475.00	(475.00)
8 - Revenue	0.00	6,086.86	(6,086.86)
4440 - SPECTRA	0.00	6,086.86	(6,086.86)
8 - Revenue	0.00	70,000.00	(70,000.00)
4442 - USTCF	0.00	70,000.00	(70,000.00)
8 - Revenue	0.00	165,000.00	(165,000.00)
4444 - Monterey Bay Clean Bus Prgm	0.00	165,000.00	(165,000.00)
8 - Revenue	0.00	0.00	0.00
4452 - CSIS Ca School Info System	0.00	0.00	0.00
8 - Revenue	0.00	22,634.14	(22,634.14)
4455 - Education Technology K-12 Voucher	0.00	22,634.14	(22,634.14)
8 - Revenue	0.00	10,556.69	(10,556.69)
4456 - Parking	0.00	10,556.69	(10,556.69)
8 - Revenue	0.00	600.00	(600.00)
4457 - Master Teacher Pass Thru University Stipend	0.00	600.00	(600.00)
8 - Revenue	0.00	17,905.38	(17,905.38)
4459 - Book Replacement	0.00	17,905.38	(17,905.38)
8 - Revenue	0.00	446.86	(446.86)
4461 - San Jose State Master Teacher Stipends	0.00	446.86	(446.86)
8 - Revenue	0.00	619.50	(619.50)
4468 - Wharf to Wharf	0.00	619.50	(619.50)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Local Grants and Entitlements

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	0.00	53,320.22	(53,320.22)
4474 - Athletics Donations & Fundraising	0.00	53,320.22	(53,320.22)
8 - Revenue	0.00	500,106.21	(500,106.21)
4475 - School Donations & Fundraisers	0.00	500,106.21	(500,106.21)
8 - Revenue	0.00	37,059.66	(37,059.66)
4482 - UCSC Mini Grants	0.00	37,059.66	(37,059.66)
8 - Revenue	189,447.00	189,835.64	(388.64)
4483 - UCSC New Teacher Center	189,447.00	189,835.64	(388.64)
8 - Revenue	0.00	48,315.67	(48,315.67)
4485 - First Five Santa Cruz Co TOL	0.00	48,315.67	(48,315.67)
8 - Revenue	685,834.00	676,388.47	9,445.53
4487 - COE New Teacher Project	685,834.00	676,388.47	9,445.53
8 - Revenue	14,819.00	20,984.67	(6,165.67)
4489 - SCCOE - ROP	14,819.00	20,984.67	(6,165.67)
8 - Revenue	0.00	1,428.51	(1,428.51)
4494 - WHS Health Academy	0.00	1,428.51	(1,428.51)
8 - Revenue	88,266.00	95,940.00	(7,674.00)
4495 - First Five Monterey County	88,266.00	95,940.00	(7,674.00)
Income	1,163,202.00	2,189,041.65	(1,025,839.65)
1 - Certificated Salaries	31,701.00	38,529.49	(6,828.49)
2 - Classified Salaries	10,267.00	10,266.88	0.12
3 - Employee Benefits	7,339.00	8,413.01	(1,074.01)
4 - Books and Supplies	8,407.00	8,030.54	376.46
7 - Other Outgo	2,286.00	2,368.21	(82.21)
4392 - SNAP ED GRANT	60,000.00	67,608.13	(7,608.13)
1 - Certificated Salaries	0.00	12,236.48	(12,236.48)
3 - Employee Benefits	0.00	2,068.09	(2,068.09)
4 - Books and Supplies	0.00	1,484.41	(1,484.41)
5 - Services	0.00	30.00	(30.00)
4399 - Pajaro Valley Community Health/Trust	0.00	15,818.98	(15,818.98)
2 - Classified Salaries	0.00	16,054.78	(16,054.78)
5 - Services	0.00	131.43	(131.43)
7 - Other Outgo	0.00	305.55	(305.55)
4409 - Santa Cruz Co Covered California Grant	0.00	16,491.76	(16,491.76)
4 - Books and Supplies	0.00	75.52	(75.52)
4410 - Healthy Families EE/CAA Reimbursement Program	0.00	75.52	(75.52)
2 - Classified Salaries	9,035.00	9,056.64	(21.64)
3 - Employee Benefits	10,328.00	10,268.36	59.64
7 - Other Outgo	663.00	656.00	7.00
4412 - Santa Cruz Co. Healthy Start	20,026.00	19,981.00	45.00
1 - Certificated Salaries	0.00	1,078.00	(1,078.00)
3 - Employee Benefits	0.00	0.00	0.00
4 - Books and Supplies	0.00	3,601.45	(3,601.45)
5 - Services	0.00	5,744.35	(5,744.35)
4413 - Pajaro Valley Health Trust	0.00	10,423.80	(10,423.80)
2 - Classified Salaries	0.00	2,205.00	(2,205.00)
3 - Employee Benefits	0.00	129.57	(129.57)
4 - Books and Supplies	0.00	16,485.37	(16,485.37)
4417 - SE Student Store (MARINER MOCHA)	0.00	18,819.94	(18,819.94)
4 - Books and Supplies	0.00	250.00	(250.00)
4428 - BATA Donations	0.00	250.00	(250.00)
1 - Certificated Salaries	0.00	6,707.37	(6,707.37)
2 - Classified Salaries	0.00	2,878.44	(2,878.44)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Local Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
3 - Employee Benefits	0.00	1,366.83	(1,366.83)
4 - Books and Supplies	0.00	308.31	(308.31)
5 - Services	0.00	1,479.00	(1,479.00)
<b>4435 - Women In Philanthropy</b>	<b>0.00</b>	<b>12,739.95</b>	<b>(12,739.95)</b>
4 - Books and Supplies	0.00	97.32	(97.32)
<b>4436 - Schools Plus</b>	<b>0.00</b>	<b>97.32</b>	<b>(97.32)</b>
4 - Books and Supplies	0.00	8,030.59	(8,030.59)
5 - Services	0.00	800.00	(800.00)
<b>4437 - Fredericksen Green Foundation Fund</b>	<b>0.00</b>	<b>8,830.59</b>	<b>(8,830.59)</b>
1 - Certificated Salaries	69,734.00	63,194.01	6,539.99
3 - Employee Benefits	35,076.00	33,446.92	1,629.08
4 - Books and Supplies	0.00	565.39	(565.39)
5 - Services	0.00	2,994.86	(2,994.86)
<b>4438 - Cotsen Family Foundation</b>	<b>104,810.00</b>	<b>100,201.18</b>	<b>4,608.82</b>
5 - Services	0.00	475.00	(475.00)
<b>4439 - Borina Foundation-Mock Trial Program</b>	<b>0.00</b>	<b>475.00</b>	<b>(475.00)</b>
2 - Classified Salaries	0.00	5,590.00	(5,590.00)
3 - Employee Benefits	0.00	496.86	(496.86)
<b>4440 - SPECTRA</b>	<b>0.00</b>	<b>6,086.86</b>	<b>(6,086.86)</b>
5 - Services	0.00	70,000.00	(70,000.00)
<b>4442 - USTCF</b>	<b>0.00</b>	<b>70,000.00</b>	<b>(70,000.00)</b>
6 - Capital Outlay	0.00	165,000.00	(165,000.00)
<b>4444 - Monterey Bay Clean Bus Prgm</b>	<b>0.00</b>	<b>165,000.00</b>	<b>(165,000.00)</b>
4 - Books and Supplies	0.00	3,289.02	(3,289.02)
5 - Services	0.00	(3,289.02)	3,289.02
<b>4454 - Santa Cruz COE Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>
4 - Books and Supplies	0.00	2,482.14	(2,482.14)
5 - Services	0.00	20,152.00	(20,152.00)
<b>4455 - Education Technology K-12 Voucher</b>	<b>0.00</b>	<b>22,634.14</b>	<b>(22,634.14)</b>
2 - Classified Salaries	0.00	3,059.13	(3,059.13)
3 - Employee Benefits	0.00	432.76	(432.76)
4 - Books and Supplies	0.00	5,064.80	(5,064.80)
5 - Services	0.00	2,000.00	(2,000.00)
<b>4456 - Parking</b>	<b>0.00</b>	<b>10,556.69</b>	<b>(10,556.69)</b>
1 - Certificated Salaries	0.00	550.90	(550.90)
3 - Employee Benefits	0.00	48.48	(48.48)
7 - Other Outgo	0.00	0.62	(0.62)
<b>4457 - Master Teacher Pass Thru University Stipend</b>	<b>0.00</b>	<b>600.00</b>	<b>(600.00)</b>
4 - Books and Supplies	0.00	7,268.95	(7,268.95)
5 - Services	0.00	10,636.43	(10,636.43)
<b>4459 - Book Replacement</b>	<b>0.00</b>	<b>17,905.38</b>	<b>(17,905.38)</b>
1 - Certificated Salaries	0.00	413.17	(413.17)
3 - Employee Benefits	0.00	33.69	(33.69)
<b>4461 - San Jose State Master Teacher Stipends</b>	<b>0.00</b>	<b>446.86</b>	<b>(446.86)</b>
4 - Books and Supplies	0.00	619.50	(619.50)
<b>4468 - Wharf to Wharf</b>	<b>0.00</b>	<b>619.50</b>	<b>(619.50)</b>
1 - Certificated Salaries	0.00	3,818.25	(3,818.25)
2 - Classified Salaries	0.00	6,476.05	(6,476.05)
3 - Employee Benefits	0.00	1,377.35	(1,377.35)
4 - Books and Supplies	0.00	20,434.08	(20,434.08)
5 - Services	0.00	21,214.49	(21,214.49)
<b>4474 - Athletics Donations &amp; Fundraising</b>	<b>0.00</b>	<b>53,320.22</b>	<b>(53,320.22)</b>
1 - Certificated Salaries	0.00	19,955.21	(19,955.21)
2 - Classified Salaries	0.00	23,942.77	(23,942.77)
3 - Employee Benefits	0.00	6,464.00	(6,464.00)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Local Grants and Entitlements

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
4 - Books and Supplies	0.00	225,894.18	(225,894.18)
5 - Services	0.00	222,737.14	(222,737.14)
4475 - School Donations & Fundraisers	0.00	498,993.30	(498,993.30)
1 - Certificated Salaries	0.00	4,439.20	(4,439.20)
3 - Employee Benefits	0.00	562.23	(562.23)
4 - Books and Supplies	0.00	5,697.23	(5,697.23)
5 - Services	0.00	26,361.00	(26,361.00)
4482 - UCSC Mini Grants	0.00	37,059.66	(37,059.66)
1 - Certificated Salaries	133,913.00	135,033.04	(1,120.04)
3 - Employee Benefits	55,534.00	54,802.60	731.40
4483 - UCSC New Teacher Center	189,447.00	189,835.64	(388.64)
1 - Certificated Salaries	0.00	27,481.13	(27,481.13)
2 - Classified Salaries	0.00	11,400.41	(11,400.41)
3 - Employee Benefits	0.00	7,454.17	(7,454.17)
4 - Books and Supplies	0.00	1,979.96	(1,979.96)
4485 - First Five Santa Cruz Co TOL	0.00	48,315.67	(48,315.67)
1 - Certificated Salaries	483,418.00	476,136.10	7,281.90
3 - Employee Benefits	202,416.00	200,252.37	2,163.63
4487 - COE New Teacher Project	685,834.00	676,388.47	9,445.53
1 - Certificated Salaries	12,425.00	16,535.39	(4,110.39)
3 - Employee Benefits	2,394.00	4,449.28	(2,055.28)
4489 - SCCOE - ROP	14,819.00	20,984.67	(6,165.67)
4 - Books and Supplies	0.00	1,428.51	(1,428.51)
4494 - WHS Health Academy	0.00	1,428.51	(1,428.51)
1 - Certificated Salaries	30,315.00	34,302.19	(3,987.19)
2 - Classified Salaries	15,606.00	17,840.25	(2,234.25)
3 - Employee Benefits	28,407.00	29,333.92	(926.92)
4 - Books and Supplies	2,907.00	6,052.29	(3,145.29)
5 - Services	7,669.00	5,883.16	1,785.84
7 - Other Outgo	3,362.00	2,528.19	833.81
4495 - First Five Monterey County	88,266.00	95,940.00	(7,674.00)
Expense	1,163,202.00	2,187,928.74	(1,024,726.74)
01 - General Fund	0.00	1,112.91	(1,112.91)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Restricted Maintenance

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>01 - General Fund</b>			
<b>8 - Revenue</b>	<b>222,827.00</b>	<b>191,136.11</b>	<b>31,690.89</b>
<b>7800 - Restricted Maintenance</b>	<b>222,827.00</b>	<b>191,136.11</b>	<b>31,690.89</b>
<b>8 - Revenue</b>	<b>3,889,179.00</b>	<b>3,199,606.56</b>	<b>689,572.44</b>
<b>7810 - Maintenance</b>	<b>3,889,179.00</b>	<b>3,199,606.56</b>	<b>689,572.44</b>
<b>8 - Revenue</b>	<b>161,222.00</b>	<b>131,754.99</b>	<b>29,467.01</b>
<b>7813 - Maintenance for Phones</b>	<b>161,222.00</b>	<b>131,754.99</b>	<b>29,467.01</b>
<b>8 - Revenue</b>	<b>900,000.00</b>	<b>926,566.39</b>	<b>(26,566.39)</b>
<b>7819 - Infrastructure</b>	<b>900,000.00</b>	<b>926,566.39</b>	<b>(26,566.39)</b>
<b>8 - Revenue</b>	<b>202,299.00</b>	<b>186,604.08</b>	<b>15,694.92</b>
<b>7823 - Maintenance Assistance Restricted</b>	<b>202,299.00</b>	<b>186,604.08</b>	<b>15,694.92</b>
<b>8 - Revenue</b>	<b>84,788.00</b>	<b>80,263.53</b>	<b>4,524.47</b>
<b>7824 - Underground Utility Serv Restricted</b>	<b>84,788.00</b>	<b>80,263.53</b>	<b>4,524.47</b>
<b>8 - Revenue</b>	<b>638,374.00</b>	<b>651,176.54</b>	<b>(12,802.54)</b>
<b>7825 - Custodial Building Maint Restricted</b>	<b>638,374.00</b>	<b>651,176.54</b>	<b>(12,802.54)</b>
<b>8 - Revenue</b>	<b>70,000.00</b>	<b>72,969.00</b>	<b>(2,969.00)</b>
<b>7826 - ESHA (PV High Wetlands Maint.)</b>	<b>70,000.00</b>	<b>72,969.00</b>	<b>(2,969.00)</b>
<b>8 - Revenue</b>	<b>166,311.00</b>	<b>156,397.87</b>	<b>9,913.13</b>
<b>7827 - Energy Education</b>	<b>166,311.00</b>	<b>156,397.87</b>	<b>9,913.13</b>
<b>Income</b>	<b>6,335,000.00</b>	<b>5,596,475.07</b>	<b>738,524.93</b>
<b>7 - Other Outgo</b>	<b>207,766.00</b>	<b>191,136.11</b>	<b>16,629.89</b>
<b>7800 - Restricted Maintenance</b>	<b>207,766.00</b>	<b>191,136.11</b>	<b>16,629.89</b>
<b>2 - Classified Salaries</b>	<b>1,342,027.00</b>	<b>1,110,238.11</b>	<b>231,788.89</b>
<b>3 - Employee Benefits</b>	<b>1,004,161.00</b>	<b>869,073.08</b>	<b>135,087.92</b>
<b>4 - Books and Supplies</b>	<b>607,500.00</b>	<b>588,659.26</b>	<b>18,840.74</b>
<b>5 - Services</b>	<b>682,650.00</b>	<b>631,636.11</b>	<b>51,013.89</b>
<b>7810 - Maintenance</b>	<b>3,636,338.00</b>	<b>3,199,606.56</b>	<b>436,731.44</b>
<b>2 - Classified Salaries</b>	<b>57,356.00</b>	<b>57,156.00</b>	<b>200.00</b>
<b>3 - Employee Benefits</b>	<b>40,866.00</b>	<b>42,834.03</b>	<b>(1,968.03)</b>
<b>5 - Services</b>	<b>63,000.00</b>	<b>31,764.96</b>	<b>31,235.04</b>
<b>7813 - Maintenance for Phones</b>	<b>161,222.00</b>	<b>131,754.99</b>	<b>29,467.01</b>
<b>4 - Books and Supplies</b>	<b>330,000.00</b>	<b>337,547.08</b>	<b>(7,547.08)</b>
<b>5 - Services</b>	<b>570,000.00</b>	<b>589,019.31</b>	<b>(19,019.31)</b>
<b>7819 - Infrastructure</b>	<b>900,000.00</b>	<b>926,566.39</b>	<b>(26,566.39)</b>
<b>2 - Classified Salaries</b>	<b>109,838.00</b>	<b>100,345.50</b>	<b>9,492.50</b>
<b>3 - Employee Benefits</b>	<b>92,461.00</b>	<b>86,258.58</b>	<b>6,202.42</b>
<b>7823 - Maintenance Assistance Restricted</b>	<b>202,299.00</b>	<b>186,604.08</b>	<b>15,694.92</b>
<b>2 - Classified Salaries</b>	<b>44,114.00</b>	<b>42,313.10</b>	<b>1,800.90</b>
<b>3 - Employee Benefits</b>	<b>39,496.00</b>	<b>37,950.43</b>	<b>1,545.57</b>
<b>7824 - Underground Utility Serv Restricted</b>	<b>83,610.00</b>	<b>80,263.53</b>	<b>3,346.47</b>
<b>2 - Classified Salaries</b>	<b>325,951.00</b>	<b>328,361.85</b>	<b>(2,410.85)</b>
<b>3 - Employee Benefits</b>	<b>312,980.00</b>	<b>322,814.69</b>	<b>(9,834.69)</b>
<b>7825 - Custodial Building Maint Restricted</b>	<b>638,931.00</b>	<b>651,176.54</b>	<b>(12,245.54)</b>
<b>5 - Services</b>	<b>70,000.00</b>	<b>72,969.00</b>	<b>(2,969.00)</b>
<b>7826 - ESHA (PV High Wetlands Maint.)</b>	<b>70,000.00</b>	<b>72,969.00</b>	<b>(2,969.00)</b>
<b>2 - Classified Salaries</b>	<b>97,310.00</b>	<b>96,146.66</b>	<b>1,163.34</b>
<b>3 - Employee Benefits</b>	<b>59,401.00</b>	<b>60,251.21</b>	<b>(850.21)</b>
<b>5 - Services</b>	<b>9,600.00</b>	<b>0.00</b>	<b>9,600.00</b>
<b>7827 - Energy Education</b>	<b>166,311.00</b>	<b>156,397.87</b>	<b>9,913.13</b>
<b>Expense</b>	<b>6,066,477.00</b>	<b>5,596,475.07</b>	<b>470,001.93</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
 Restricted Maintenance

	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
01 - General Fund	268,523.00	(0.00)	268,523.00

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Bond Endowment Fund

	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>06 - Bond Endowment Fund</b>			
<b>8 - Revenue</b>	<b>15,000.00</b>	<b>16,584.87</b>	<b>(1,584.87)</b>
<b>0000 - Undesignated</b>	<b>15,000.00</b>	<b>16,584.87</b>	<b>(1,584.87)</b>
<b>Income</b>	<b>15,000.00</b>	<b>16,584.87</b>	<b>(1,584.87)</b>
<b>4 - Books and Supplies</b>	<b>328,894.00</b>	<b>0.00</b>	<b>328,894.00</b>
<b>5 - Services</b>	<b>43,000.00</b>	<b>0.00</b>	<b>43,000.00</b>
<b>6 - Capital Outlay</b>	<b>750,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
<b>0000 - Undesignated</b>	<b>1,121,894.00</b>	<b>0.00</b>	<b>1,121,894.00</b>
<b>4 - Books and Supplies</b>	<b>0.00</b>	<b>133,784.03</b>	<b>(133,784.03)</b>
<b>8900 - Computer</b>	<b>0.00</b>	<b>133,784.03</b>	<b>(133,784.03)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>14,325.00</b>	<b>(14,325.00)</b>
<b>8901 - Peripheral</b>	<b>0.00</b>	<b>14,325.00</b>	<b>(14,325.00)</b>
<b>4 - Books and Supplies</b>	<b>0.00</b>	<b>6,672.76</b>	<b>(6,672.76)</b>
<b>8902 - Tablet</b>	<b>0.00</b>	<b>6,672.76</b>	<b>(6,672.76)</b>
<b>4 - Books and Supplies</b>	<b>0.00</b>	<b>22,993.90</b>	<b>(22,993.90)</b>
<b>8903 - Software</b>	<b>0.00</b>	<b>22,993.90</b>	<b>(22,993.90)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>46,698.48</b>	<b>(46,698.48)</b>
<b>8904 - Technical Services</b>	<b>0.00</b>	<b>46,698.48</b>	<b>(46,698.48)</b>
<b>4 - Books and Supplies</b>	<b>0.00</b>	<b>33,036.92</b>	<b>(33,036.92)</b>
<b>8905 - Computer Accessories</b>	<b>0.00</b>	<b>33,036.92</b>	<b>(33,036.92)</b>
<b>4 - Books and Supplies</b>	<b>0.00</b>	<b>9,959.76</b>	<b>(9,959.76)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>428,236.13</b>	<b>(428,236.13)</b>
<b>8950 - Carpet</b>	<b>0.00</b>	<b>438,195.89</b>	<b>(438,195.89)</b>
<b>1 - Certificated Salaries</b>	<b>35,877.00</b>	<b>34,866.92</b>	<b>1,010.08</b>
<b>2 - Classified Salaries</b>	<b>41,704.00</b>	<b>40,497.00</b>	<b>1,207.00</b>
<b>3 - Employee Benefits</b>	<b>50,525.00</b>	<b>44,103.92</b>	<b>6,421.08</b>
<b>8998 - Technology Endowment</b>	<b>128,106.00</b>	<b>119,467.84</b>	<b>8,638.16</b>
<b>Expense</b>	<b>1,250,000.00</b>	<b>815,174.82</b>	<b>434,825.18</b>
<b>06 - Bond Endowment Fund</b>	<b>(1,235,000.00)</b>	<b>(798,589.95)</b>	<b>(436,410.05)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>09 - Charter Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
0000 - Undesignated	0.00	1,659.05	(1,659.05)
9701 - Charter School Education Protection Account (EPA)	1,906,103.00	1,819,883.00	86,220.00
9710 - Lottery Unrestricted (Charter Schools)	198,989.00	198,989.00	0.00
9711 - Lottery Restricted (Charter Schools)	48,143.00	48,143.00	0.00
9731 - Alianza Block Grant	4,945,580.00	4,747,555.00	198,025.00
9738 - Linscott Block Grant	1,718,686.00	1,682,636.02	36,049.98
9748 - Pacific Coast Charter Block Grant	1,962,404.00	1,890,981.73	71,422.27
9750 - Academic Vocational Block Grant	630,492.00	663,285.64	(32,793.64)
9751 - Watsonville Charter School of Arts Block Grant	2,096,569.00	2,014,201.42	82,367.58
<b>Income</b>	<b>13,506,966.00</b>	<b>13,067,333.86</b>	<b>439,632.14</b>
9701 - Charter School Education Protection Account (EPA)	1,906,103.00	1,994,020.44	(87,917.44)
9710 - Lottery Unrestricted (Charter Schools)	198,989.00	208,742.10	(9,753.10)
9711 - Lottery Restricted (Charter Schools)	48,143.00	58,731.61	(10,588.61)
9729 - Charter Common Core Standards Impl Grt	0.00	86,558.00	(86,558.00)
9731 - Alianza Block Grant	4,945,580.00	4,630,075.69	315,504.31
9738 - Linscott Block Grant	1,718,686.00	1,719,702.66	(1,016.66)
9748 - Pacific Coast Charter Block Grant	1,962,404.00	1,827,381.76	135,022.24
9750 - Academic Vocational Block Grant	630,492.00	663,285.95	(32,793.95)
9751 - Watsonville Charter School of Arts Block Grant	2,096,569.00	1,920,741.95	175,827.05
9785 - Charter School Admin	0.00	(0.00)	0.00
<b>Expense</b>	<b>13,506,966.00</b>	<b>13,109,240.16</b>	<b>397,725.84</b>
<b>09 - Charter Fund</b>	<b>0.00</b>	<b>(41,906.30)</b>	<b>41,906.30</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>11 - Adult Education Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9900 - AE General Fund	2,184,345.00	1,665,176.59	519,168.41
9902 - AE Distance 5% Project	27,293.00	27,803.43	(510.43)
9904 - Adult Ed GED Testing	9,891.00	21,774.81	(11,883.81)
9905 - AE Drivers Training	41,600.00	44,605.21	(3,005.21)
9906 - AE Fees Support	49,971.00	47,365.51	2,605.49
9910 - AE EL Civics Civic Partnership	41,059.00	41,059.00	0.00
9914 - AE 231 ASE	55,313.00	55,313.00	0.00
9915 - AE 231 - ESL	110,676.00	110,676.00	0.00
9930 - AE Adults in Correctional Fac	30,919.00	30,919.00	0.00
9931 - Adult Ed CBET (new prgm 1829)	0.00	230,265.00	(230,265.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	821.00	(821.00)
9939 - AE Watsonville Co-Op Preschool Fees	78,852.00	63,043.26	15,808.74
9944 - Adult Ed First Five Grant	60,738.00	60,378.00	360.00
9945 - Adult Ed Donations Account	0.00	3,439.79	(3,439.79)
9948 - Lottery AE Unrestricted	0.00	101,160.00	(101,160.00)
<b>Income</b>	<b>2,690,657.00</b>	<b>2,503,799.60</b>	<b>186,857.40</b>
9900 - AE General Fund	2,184,345.00	1,665,176.59	519,168.41
9902 - AE Distance 5% Project	27,293.00	27,803.43	(510.43)
9904 - Adult Ed GED Testing	9,891.00	21,774.81	(11,883.81)
9905 - AE Drivers Training	41,600.00	44,605.21	(3,005.21)
9906 - AE Fees Support	49,971.00	47,365.51	2,605.49
9910 - AE EL Civics Civic Partnership	41,059.00	41,059.00	0.00
9914 - AE 231 ASE	55,313.00	55,313.00	0.00
9915 - AE 231 - ESL	110,676.00	110,676.00	0.00
9930 - AE Adults in Correctional Fac	30,919.00	30,919.00	(0.00)
9931 - Adult Ed CBET (new prgm 1829)	0.00	230,265.00	(230,265.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	821.00	(821.00)
9939 - AE Watsonville Co-Op Preschool Fees	78,852.00	63,043.26	15,808.74
9944 - Adult Ed First Five Grant	60,738.00	60,378.00	360.00
9945 - Adult Ed Donations Account	0.00	3,439.79	(3,439.79)
9948 - Lottery AE Unrestricted	0.00	101,160.00	(101,160.00)
<b>Expense</b>	<b>2,690,657.00</b>	<b>2,503,799.60</b>	<b>186,857.40</b>
<b>11 - Adult Education Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>12 - Child Development Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9300 - PA20 Migrant Head Start	34,592.00	28,030.05	6,561.95
9301 - Migrant Head Start	6,411,269.00	6,405,861.06	5,407.94
9302 - MHS Donations	0.00	0.00	0.00
9303 - State Preschool CPRE	2,418,596.00	2,464,285.98	(45,689.98)
9304 - General CCTR	33,692.00	35,828.53	(2,136.53)
9306 - Migrant Child Care CMIG	609,515.00	558,255.94	51,259.06
9307 - Migrant Child Care CMSS	79,557.00	79,646.87	(89.87)
9309 - Early Learning Challenge	0.00	45,500.00	(45,500.00)
9311 - Child Development Reserve	0.00	108,143.99	(108,143.99)
9312 - CD Instructional Materials	88,639.00	0.00	88,639.00
9317 - Pre K & Family Literacy Support	17,500.00	17,502.75	(2.75)
9318 - Raising A Reader	109,282.00	267,988.00	(158,706.00)
9319 - Raising a Reader Fee for Service	0.00	(11,102.38)	11,102.38
9320 - Early Head Start	0.00	42.92	(42.92)
9321 - Preschool Support	0.00	2,105.32	(2,105.32)
9322 - RAR Community Foundation	0.00	10,000.00	(10,000.00)
9323 - CPRE Fee for Service	0.00	6,020.00	(6,020.00)
9324 - CCTR FCCH	1,686,013.00	1,029,876.84	656,136.16
9325 - CBKB7030 Loan	0.00	705.47	(705.47)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	24,547.00	(24,547.00)
9329 - CD Repair & Renovation CRPM-9136	0.00	35,916.88	(35,916.88)
<b>Income</b>	<b>11,488,655.00</b>	<b>11,109,155.22</b>	<b>379,499.78</b>
9300 - PA20 Migrant Head Start	34,592.00	28,030.05	6,561.95
9301 - Migrant Head Start	6,411,269.00	6,405,861.06	5,407.94
9303 - State Preschool CPRE	2,418,596.00	2,464,285.98	(45,689.98)
9304 - General CCTR	33,692.00	35,828.53	(2,136.53)
9306 - Migrant Child Care CMIG	609,515.00	558,255.94	51,259.06
9307 - Migrant Child Care CMSS	79,557.00	79,646.87	(89.87)
9309 - Early Learning Challenge	0.00	45,500.00	(45,500.00)
9312 - CD Instructional Materials	88,639.00	0.00	88,639.00
9317 - Pre K & Family Literacy Support	17,500.00	17,502.75	(2.75)
9318 - Raising A Reader	109,282.00	267,988.00	(158,706.00)
9319 - Raising a Reader Fee for Service	0.00	(11,102.38)	11,102.38
9320 - Early Head Start	0.00	42.92	(42.92)
9321 - Preschool Support	0.00	2,105.32	(2,105.32)
9322 - RAR Community Foundation	0.00	10,000.00	(10,000.00)
9323 - CPRE Fee for Service	0.00	6,020.00	(6,020.00)
9324 - CCTR FCCH	1,686,013.00	1,029,876.84	656,136.16
9325 - CBKB7030 Loan	0.00	705.47	(705.47)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	24,547.00	(24,547.00)
9329 - CD Repair & Renovation CRPM-9136	0.00	35,916.88	(35,916.88)
<b>Expense</b>	<b>11,488,655.00</b>	<b>11,001,011.23</b>	<b>487,643.77</b>
<b>12 - Child Development Fund</b>	<b>0.00</b>	<b>108,143.99</b>	<b>(108,143.99)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>13 - Cafeteria Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9400 - Food Service	10,213,500.00	9,637,799.28	575,700.72
9402 - Fresh Fruit & Vegetable Program	386,000.00	371,734.56	14,265.44
9404 - Got Breakfast?	0.00	3,201.08	(3,201.08)
9420 - Food Service Child Dev	164,200.00	245,019.62	(80,819.62)
<b>Income</b>	<b>10,763,700.00</b>	<b>10,257,754.54</b>	<b>505,945.46</b>
9400 - Food Service	10,248,660.00	10,158,429.60	90,230.40
9402 - Fresh Fruit & Vegetable Program	386,000.00	371,734.56	14,265.44
9404 - Got Breakfast?	0.00	4,415.00	(4,415.00)
9420 - Food Service Child Dev	164,200.00	245,019.62	(80,819.62)
<b>Expense</b>	<b>10,798,860.00</b>	<b>10,779,598.78</b>	<b>19,261.22</b>
<b>13 - Cafeteria Fund</b>	<b>(35,160.00)</b>	<b>(521,844.24)</b>	<b>486,684.24</b>



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>14 - Deferred Maintenance Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9000 - Deferred Maint Fund Control Program	7,000.00	5,085.95	1,914.05
<b>Income</b>	<b>7,000.00</b>	<b>5,085.95</b>	<b>1,914.05</b>
9010 - Painting	0.00	7,500.00	(7,500.00)
9011 - Roofing	270,001.00	10,397.00	259,604.00
9012 - Flooring	0.00	37,550.78	(37,550.78)
9014 - Paving and Drainage Improvements	76,952.00	46,250.00	30,702.00
9015 - Asphalt and Concrete Improvement	30,000.00	28,372.50	1,627.50
9016 - Wall System	0.00	1,700.00	(1,700.00)
9017 - Plumbing	0.00	37,299.26	(37,299.26)
9018 - Heating & Air Conditioning	384,000.00	9,124.89	374,875.11
9019 - Alarm Systems	1.00	12,456.48	(12,455.48)
9020 - Water Tanks	78,000.00	0.00	78,000.00
9023 - Other Deferred Maintenance Projects	138,000.00	269,706.41	(131,706.41)
9024 - Septic	148,001.00	49,025.99	98,975.01
9025 - Electrical	0.00	450.00	(450.00)
<b>Expense</b>	<b>1,124,955.00</b>	<b>509,833.31</b>	<b>615,121.69</b>
<b>14 - Deferred Maintenance Fund</b>	<b>(1,117,955.00)</b>	<b>(504,747.36)</b>	<b>(613,207.64)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>21 - Building Fund (Bond Proceeds Only)</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
0000 - Undesignated	200,000.00	203,990.31	(3,990.31)
<b>Income</b>	<b>200,000.00</b>	<b>203,990.31</b>	<b>(3,990.31)</b>
0000 - Undesignated	18,000,000.00	123,518.14	17,876,481.86
8100 - AHS Freedom Blvd Field Upgrade	0.00	1,007,975.03	(1,007,975.03)
8101 - AHS Water Tank Replacement	0.00	4,920.00	(4,920.00)
8102 - AHS Bleachers	0.00	11,367.51	(11,367.51)
8105 - AHS Modernization	0.00	257.98	(257.98)
8107 - AHS Solar	0.00	2,182,506.00	(2,182,506.00)
8110 - AJHS New Gymnasium	0.00	0.00	0.00
8112 - ? ? ? ? ?	0.00	257.98	(257.98)
8120 - Bradley Modernization	0.00	13,000.00	(13,000.00)
8123 - Bradley Network Infrastructure Installation	0.00	6,968.50	(6,968.50)
8124 - Bradley ES Solar	0.00	17,355.91	(17,355.91)
8131 - Mar Vista multi Reconfiguration	0.00	10,471.43	(10,471.43)
8134 - Mar Vista New Multipurpose	0.00	12,650.00	(12,650.00)
8140 - Rio Del Mar modernization	0.00	8,958.66	(8,958.66)
8150 - Valencia Modernization	0.00	6,158.82	(6,158.82)
8300 - PVHS Upper 9 Playfields	0.00	26,352.73	(26,352.73)
8301 - PV High New Auditorium	0.00	0.00	0.00
8302 - PVHS Add'l Work	0.00	257.99	(257.99)
8304 - PVHS Solar	0.00	25,341.04	(25,341.04)
8310 - CCMS Modernization	0.00	373,888.16	(373,888.16)
8320 - Lakeview Modernization	0.00	101,941.17	(101,941.17)
8334 - RHMS Mods	0.00	516.00	(516.00)
8337 - RHMS Solar	0.00	738,234.42	(738,234.42)
8340 - Amesti Modernization	0.00	35,715.67	(35,715.67)
8350 - Ann Soldo Modernization	0.00	333,922.99	(333,922.99)
8360 - Calabasas Modernization	0.00	72,761.68	(72,761.68)
8370 - Freedom Modernization	0.00	(1,277,352.39)	1,277,352.39
8380 - H.A. Hyde Modernization	0.00	3,500.00	(3,500.00)
8390 - Radcliff Modernization	0.00	41,829.87	(41,829.87)
8411 - Alianza Fire Hydrant and Water Tank	0.00	105,553.59	(105,553.59)
8412 - Alianza Modernization	0.00	25.00	(25.00)
8450 - New School Modernization	0.00	257.99	(257.99)
8500 - WHS C&E Modernization	0.00	18,500.00	(18,500.00)
8505 - WHS Classroom Addition	0.00	317,150.74	(317,150.74)
8506 - WHSMods	0.00	257.99	(257.99)
8509 - WHS Solar	0.00	1,597,467.23	(1,597,467.23)
8510 - PMS Modernization	0.00	142,657.78	(142,657.78)
8520 - EAHall A Wing Modernization	0.00	257.99	(257.99)
8523 - EAHall Track & Field Replacement	0.00	303,090.06	(303,090.06)
8524 - EAHall Relocatable Replacement	0.00	515,419.12	(515,419.12)
8530 - Hall District Modernization	0.00	152,538.30	(152,538.30)
8534 - Hall District Solar	0.00	68,388.04	(68,388.04)
8540 - MacQuiddy Modernization	0.00	4,779.08	(4,779.08)
8550 - Ohlone Modernization	0.00	30,315.66	(30,315.66)
8560 - Mintie White AWing Modernization	0.00	19,300.00	(19,300.00)
8570 - Linscott Modernization	0.00	2,416.66	(2,416.66)
8600 - District Office NOC Backup & Storage	0.00	72,013.00	(72,013.00)
8603 - Intelligent Classrooms	0.00	2,269,570.36	(2,269,570.36)
8604 - WAN Connections	0.00	6,000.00	(6,000.00)
8605 - Network Equipment	0.00	50,720.18	(50,720.18)
8606 - Data Drops	0.00	31,512.60	(31,512.60)
8607 - Cooling	0.00	6,092.00	(6,092.00)
8612 - Video Surveillance	0.00	192,410.00	(192,410.00)
<b>Expense</b>	<b>18,000,000.00</b>	<b>9,789,968.66</b>	<b>8,210,031.34</b>
<b>21 - Building Fund (Bond Proceeds Only)</b>	<b>(17,800,000.00)</b>	<b>(9,585,978.35)</b>	<b>(8,214,021.65)</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>25 - Capital Facilities fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9291 - Portable Housing	306,000.00	257,574.37	48,425.63
9293 - Redevelopment Fees	225,000.00	384,415.45	(159,415.45)
<b>Income</b>	<b>531,000.00</b>	<b>641,989.82</b>	<b>(110,989.82)</b>
9288 - Misc. Capital Facilities Costs	0.00	(881.00)	881.00
9291 - Portable Housing	357,343.00	517,131.39	(159,788.39)
<b>Expense</b>	<b>357,343.00</b>	<b>516,250.39</b>	<b>(158,907.39)</b>
<b>25 - Capital Facilities fund</b>	<b>173,657.00</b>	<b>125,739.43</b>	<b>47,917.57</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>67 - Self-Insurance Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9621 - Medical Insurance	0.00	3,759,694.00	(3,759,694.00)
9622 - Dental/Vision Insurance	2,367,702.00	2,054,806.17	312,895.83
9623 - Workers Compensation	570,000.00	28,135.00	541,865.00
<b>Income</b>	<b>2,937,702.00</b>	<b>5,842,635.17</b>	<b>(2,904,933.17)</b>
9621 - Medical Insurance	0.00	15,887,611.89	(15,887,611.89)
9622 - Dental/Vision Insurance	2,367,702.00	2,044,597.57	323,104.43
9623 - Workers Compensation	570,000.00	3,709,302.39	(3,139,302.39)
<b>Expense</b>	<b>2,937,702.00</b>	<b>21,641,511.85</b>	<b>(18,703,809.85)</b>
<b>67 - Self-Insurance Fund</b>	<b>0.00</b>	<b>(15,798,876.68)</b>	<b>15,798,876.68</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>71 - Retiree Benefit Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9601 - Retirees Benefits	4,021,385.00	3,753,809.43	267,575.57
<b>Income</b>	<b>4,021,385.00</b>	<b>3,753,809.43</b>	<b>267,575.57</b>
9601 - Retirees Benefits	4,021,385.00	3,316,904.00	704,481.00
<b>Expense</b>	<b>4,021,385.00</b>	<b>3,316,904.00</b>	<b>704,481.00</b>
<b>71 - Retiree Benefit Fund</b>	<b>0.00</b>	<b>436,905.43</b>	<b>(436,905.43)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON**  
Miscellaneous Funds

<b>73 - Foundation Trust Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
9800 - Trust and Agency	100,000.00	38,820.97	61,179.03
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	67.19	(67.19)
9802 - Catherine Rogers Memorial Scholarship	0.00	877.62	(877.62)
9803 - Catherine Rogers Math Scholarship	0.00	33.08	(33.08)
9804 - John Lee Memorial Scholarship	0.00	12.10	(12.10)
9805 - Curtis Higgins Memorial Scholarship	0.00	14.83	(14.83)
9806 - Betsy Woolpert Scholarship	0.00	15.42	(15.42)
9807 - Chinese Community Scholarship	0.00	36.59	(36.59)
9808 - Charles H. Wait Scholarship	0.00	103,163.21	(103,163.21)
9809 - Iris & J.Arthur Rogers Industrial Tech.	0.00	13.36	(13.36)
9810 - Eddie Pepac Scholarship	0.00	2.54	(2.54)
9811 - T.S. MacQuiddy Scholarship	0.00	45.42	(45.42)
9812 - Lori Matusich Memorial Scholarship	0.00	25.43	(25.43)
9813 - Myra Harris Scholarship	0.00	1.32	(1.32)
9814 - Thomas Knego Memorial Scholarship	0.00	6.63	(6.63)
9815 - Kathryn E. Wait Scholarship	0.00	43,883.94	(43,883.94)
9816 - Norma S. Kirkland Scholarship	0.00	297.99	(297.99)
9817 - George G. Radcliff Scholarship	0.00	2,259.53	(2,259.53)
9818 - Bob Sheetz Memorial Scholarship	0.00	5.28	(5.28)
9819 - WHS Faculty Memorial Scholarship	0.00	245.21	(245.21)
9822 - Lois Hick Hastie Memorial Scholarship	0.00	224.74	(224.74)
9823 - Debra Whitmore Scholarship	0.00	5,013.20	(5,013.20)
9824 - Pam Gonsalves Scholarship	0.00	6.78	(6.78)
9825 - Turner Scholarship	0.00	4.29	(4.29)
9827 - Charles Dick Memorial	0.00	510.28	(510.28)
9828 - Corwan Mahle Scholarship	0.00	6.47	(6.47)
9829 - Asota Scholarship	0.00	0.57	(0.57)
9830 - PVCHT (PV Community Health Trust )	0.00	1.63	(1.63)
9831 - Donald Grunsky Trust	0.00	330.56	(330.56)
9832 - Chuck Lucas Scholarship	0.00	16.97	(16.97)
9833 - Steve Thompson Memorial	0.00	18.29	(18.29)
9897 - Rebele Scholarship	0.00	5,000.02	(5,000.02)
9898 - Advisory Board One Time Clear	0.00	2,341.33	(2,341.33)
9899 - Local One Time Clearing	0.00	0.30	(0.30)
<b>Income</b>	<b>100,000.00</b>	<b>203,303.09</b>	<b>(103,303.09)</b>
9800 - Trust and Agency	100,000.00	90,000.00	10,000.00
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	200.00	(200.00)
9808 - Charles H. Wait Scholarship	0.00	17,250.00	(17,250.00)
9815 - Kathryn E. Wait Scholarship	0.00	6,250.00	(6,250.00)
9828 - Corwan Mahle Scholarship	0.00	1,000.00	(1,000.00)
9830 - PVCHT (PV Community Health Trust )	0.00	500.00	(500.00)
9898 - Advisory Board One Time Clear	0.00	500.00	(500.00)
<b>Expense</b>	<b>100,000.00</b>	<b>115,700.00</b>	<b>(15,700.00)</b>
<b>73 - Foundation Trust Fund</b>	<b>0.00</b>	<b>87,603.09</b>	<b>(87,603.09)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

09 - Charter Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	0.00	1,659.05	(1,659.05)
0000 - Undesignated	0.00	1,659.05	(1,659.05)
8 - Revenue	1,906,103.00	1,819,883.00	86,220.00
9701 - Charter School Education Protection Account (EPA)	1,906,103.00	1,819,883.00	86,220.00
8 - Revenue	198,989.00	198,989.00	0.00
9710 - Lottery Unrestricted (Charter Schools)	198,989.00	198,989.00	0.00
8 - Revenue	48,143.00	48,143.00	0.00
9711 - Lottery Restricted (Charter Schools)	48,143.00	48,143.00	0.00
8 - Revenue	4,945,580.00	4,747,555.00	198,025.00
9731 - Alianza Block Grant	4,945,580.00	4,747,555.00	198,025.00
8 - Revenue	1,718,686.00	1,682,636.02	36,049.98
9738 - Linscott Block Grant	1,718,686.00	1,682,636.02	36,049.98
8 - Revenue	1,962,404.00	1,890,981.73	71,422.27
9748 - Pacific Coast Charter Block Grant	1,962,404.00	1,890,981.73	71,422.27
8 - Revenue	630,492.00	663,285.64	(32,793.64)
9750 - Academic Vocational Block Grant	630,492.00	663,285.64	(32,793.64)
8 - Revenue	2,096,569.00	2,014,201.42	82,367.58
9751 - Watsonville Charter School of Arts Block Grant	2,096,569.00	2,014,201.42	82,367.58
Income	13,506,966.00	13,067,333.86	439,632.14
1 - Certificated Salaries	1,162,544.00	1,338,685.27	(176,141.27)
3 - Employee Benefits	608,595.00	655,335.17	(46,740.17)
4 - Books and Supplies	134,964.00	0.00	134,964.00
9701 - Charter School Education Protection Account (EPA)	1,906,103.00	1,994,020.44	(87,917.44)
1 - Certificated Salaries	8,857.00	0.00	8,857.00
2 - Classified Salaries	22,080.00	22,172.15	(92.15)
3 - Employee Benefits	38,729.00	39,280.41	(551.41)
4 - Books and Supplies	84,843.00	98,121.11	(13,278.11)
5 - Services	44,480.00	49,168.43	(4,688.43)
9710 - Lottery Unrestricted (Charter Schools)	198,989.00	208,742.10	(9,753.10)
4 - Books and Supplies	44,703.00	56,123.89	(11,420.89)
5 - Services	3,440.00	2,607.72	832.28
9711 - Lottery Restricted (Charter Schools)	48,143.00	58,731.61	(10,588.61)
1 - Certificated Salaries	0.00	10,142.80	(10,142.80)
3 - Employee Benefits	0.00	1,749.69	(1,749.69)
4 - Books and Supplies	0.00	73,820.17	(73,820.17)
5 - Services	0.00	845.34	(845.34)
9729 - Charter Common Core Standards Impl Grt	0.00	86,558.00	(86,558.00)
1 - Certificated Salaries	1,728,613.00	1,585,128.23	143,484.77
2 - Classified Salaries	331,131.00	310,871.09	20,259.91
3 - Employee Benefits	1,101,825.00	1,072,493.74	29,331.26
4 - Books and Supplies	257,325.00	108,281.67	149,043.33
5 - Services	1,526,686.00	1,553,300.96	(26,614.96)
9731 - Alianza Block Grant	4,945,580.00	4,630,075.69	315,504.31
1 - Certificated Salaries	627,095.00	611,629.80	15,465.20
2 - Classified Salaries	193,646.00	227,341.60	(33,695.60)
3 - Employee Benefits	426,804.00	427,109.23	(305.23)
4 - Books and Supplies	110,108.00	78,079.38	32,028.62
5 - Services	361,033.00	375,542.65	(14,509.65)
9738 - Linscott Block Grant	1,718,686.00	1,719,702.66	(1,016.66)
1 - Certificated Salaries	720,576.00	616,169.43	104,406.57
2 - Classified Salaries	103,510.00	96,948.40	6,561.60
3 - Employee Benefits	444,506.00	466,625.37	(22,119.37)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>09 - Charter Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
4 - Books and Supplies	197,367.00	30,235.27	167,131.73
5 - Services	496,445.00	528,248.29	(31,803.29)
6 - Capital Outlay	0.00	89,155.00	(89,155.00)
<b>9748 - Pacific Coast Charter Block Grant</b>	<b>1,962,404.00</b>	<b>1,827,381.76</b>	<b>135,022.24</b>
1 - Certificated Salaries	303,245.00	299,053.81	4,191.19
2 - Classified Salaries	47,760.00	47,031.62	728.38
3 - Employee Benefits	174,370.00	176,110.72	(1,740.72)
4 - Books and Supplies	100.00	21,560.41	(21,460.41)
5 - Services	105,017.00	119,529.39	(14,512.39)
<b>9750 - Academic Vocational Block Grant</b>	<b>630,492.00</b>	<b>663,285.95</b>	<b>(32,793.95)</b>
1 - Certificated Salaries	806,010.00	781,384.50	24,625.50
2 - Classified Salaries	89,865.00	77,397.13	12,467.87
3 - Employee Benefits	444,886.00	431,534.09	13,351.91
4 - Books and Supplies	283,468.00	10,865.99	272,602.01
5 - Services	472,340.00	619,560.24	(147,220.24)
<b>9751 - Watsonville Charter School of Arts Block Grant</b>	<b>2,096,569.00</b>	<b>1,920,741.95</b>	<b>175,827.05</b>
1 - Certificated Salaries	31,009.00	32,746.80	(1,737.80)
3 - Employee Benefits	9,981.00	6,057.38	3,923.62
5 - Services	(40,990.00)	(38,804.18)	(2,185.82)
<b>9785 - Charter School Admin</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense</b>	<b>13,506,966.00</b>	<b>13,109,240.16</b>	<b>397,725.84</b>
<b>09 - Charter Fund</b>	<b>0.00</b>	<b>(41,906.30)</b>	<b>41,906.30</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

11 - Adult Education Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	2,184,345.00	1,665,176.59	519,168.41
9900 - AE General Fund	2,184,345.00	1,665,176.59	519,168.41
8 - Revenue	27,293.00	27,803.43	(510.43)
9902 - AE Distance 5% Project	27,293.00	27,803.43	(510.43)
8 - Revenue	9,891.00	21,774.81	(11,883.81)
9904 - Adult Ed GED Testing	9,891.00	21,774.81	(11,883.81)
8 - Revenue	41,600.00	44,605.21	(3,005.21)
9905 - AE Drivers Training	41,600.00	44,605.21	(3,005.21)
8 - Revenue	49,971.00	47,365.51	2,605.49
9906 - AE Fees Support	49,971.00	47,365.51	2,605.49
8 - Revenue	41,059.00	41,059.00	0.00
9910 - AE EL Civics Civic Partnership	41,059.00	41,059.00	0.00
8 - Revenue	55,313.00	55,313.00	0.00
9914 - AE 231 ASE	55,313.00	55,313.00	0.00
8 - Revenue	110,676.00	110,676.00	0.00
9915 - AE 231 - ESL	110,676.00	110,676.00	0.00
8 - Revenue	30,919.00	30,919.00	0.00
9930 - AE Adults in Correctional Fac	30,919.00	30,919.00	0.00
8 - Revenue	0.00	230,265.00	(230,265.00)
9931 - Adult Ed CBET (new prgm 1829)	0.00	230,265.00	(230,265.00)
8 - Revenue	0.00	821.00	(821.00)
9938 - AE Watsonville Co-Op Preschool Donations	0.00	821.00	(821.00)
8 - Revenue	78,852.00	63,043.26	15,808.74
9939 - AE Watsonville Co-Op Preschool Fees	78,852.00	63,043.26	15,808.74
8 - Revenue	60,738.00	60,378.00	360.00
9944 - Adult Ed First Five Grant	60,738.00	60,378.00	360.00
8 - Revenue	0.00	3,439.79	(3,439.79)
9945 - Adult Ed Donations Account	0.00	3,439.79	(3,439.79)
8 - Revenue	0.00	101,160.00	(101,160.00)
9948 - Lottery AE Unrestricted	0.00	101,160.00	(101,160.00)
Income	2,690,657.00	2,503,799.60	186,857.40
1 - Certificated Salaries	766,778.00	567,825.41	198,952.59
2 - Classified Salaries	385,596.00	310,214.99	75,381.01
3 - Employee Benefits	753,872.00	552,645.31	201,226.69
4 - Books and Supplies	47,731.00	61,372.04	(13,641.04)
5 - Services	163,568.00	114,790.95	48,777.05
7 - Other Outgo	66,800.00	58,327.89	8,472.11
9900 - AE General Fund	2,184,345.00	1,665,176.59	519,168.41
1 - Certificated Salaries	15,660.00	23,469.85	(7,809.85)
3 - Employee Benefits	10,594.00	3,359.65	7,234.35
7 - Other Outgo	1,039.00	973.93	65.07
9902 - AE Distance 5% Project	27,293.00	27,803.43	(510.43)
2 - Classified Salaries	2,293.00	5,740.99	(3,447.99)
3 - Employee Benefits	2,064.00	5,417.61	(3,353.61)
5 - Services	5,157.00	8,802.62	(3,645.62)
7 - Other Outgo	377.00	1,813.59	(1,436.59)
9904 - Adult Ed GED Testing	9,891.00	21,774.81	(11,883.81)
1 - Certificated Salaries	30,015.00	34,305.78	(4,290.78)
3 - Employee Benefits	5,905.00	2,781.99	3,123.01

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>11 - Adult Education Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
4 - Books and Supplies	3,446.00	5,300.00	(1,854.00)
5 - Services	650.00	654.99	(4.99)
7 - Other Outgo	1,584.00	1,562.45	21.55
<b>9905 - AE Drivers Training</b>	<b>41,600.00</b>	<b>44,605.21</b>	<b>(3,005.21)</b>
1 - Certificated Salaries	29,733.00	24,379.82	5,353.18
2 - Classified Salaries	10,738.00	16,863.80	(6,125.80)
3 - Employee Benefits	7,615.00	4,462.75	3,152.25
7 - Other Outgo	1,885.00	1,659.14	225.86
<b>9906 - AE Fees Support</b>	<b>49,971.00</b>	<b>47,365.51</b>	<b>2,605.49</b>
1 - Certificated Salaries	19,575.00	14,439.26	5,135.74
2 - Classified Salaries	3,622.00	3,669.24	(47.24)
3 - Employee Benefits	8,588.00	4,647.92	3,940.08
4 - Books and Supplies	9,274.00	16,383.01	(7,109.01)
5 - Services	0.00	1,919.57	(1,919.57)
<b>9910 - AE EL Civics Civic Partnership</b>	<b>41,059.00</b>	<b>41,059.00</b>	<b>0.00</b>
1 - Certificated Salaries	31,311.00	28,437.09	2,873.91
2 - Classified Salaries	3,585.00	4,001.52	(416.52)
3 - Employee Benefits	9,417.00	5,453.26	3,963.74
4 - Books and Supplies	0.00	6,421.13	(6,421.13)
5 - Services	11,000.00	11,000.00	0.00
<b>9914 - AE 231 ASE</b>	<b>55,313.00</b>	<b>55,313.00</b>	<b>0.00</b>
1 - Certificated Salaries	30,928.00	10,009.20	20,918.80
2 - Classified Salaries	26,553.00	25,886.34	666.66
3 - Employee Benefits	32,964.00	21,672.23	11,291.77
4 - Books and Supplies	1,255.00	34,133.00	(32,878.00)
5 - Services	18,976.00	18,975.23	0.77
<b>9915 - AE 231 - ESL</b>	<b>110,676.00</b>	<b>110,676.00</b>	<b>0.00</b>
1 - Certificated Salaries	12,647.00	13,462.57	(815.57)
3 - Employee Benefits	17,106.00	16,120.51	985.49
4 - Books and Supplies	0.00	252.88	(252.88)
7 - Other Outgo	1,166.00	1,083.04	82.96
<b>9930 - AE Adults in Correctional Fac</b>	<b>30,919.00</b>	<b>30,919.00</b>	<b>0.00</b>
1 - Certificated Salaries	0.00	82,165.86	(82,165.86)
2 - Classified Salaries	0.00	41,177.74	(41,177.74)
3 - Employee Benefits	0.00	47,800.51	(47,800.51)
4 - Books and Supplies	0.00	4,884.31	(4,884.31)
5 - Services	0.00	54,236.58	(54,236.58)
<b>9931 - Adult Ed CBET (new prgm 1829)</b>	<b>0.00</b>	<b>230,265.00</b>	<b>(230,265.00)</b>
4 - Books and Supplies	0.00	500.00	(500.00)
5 - Services	0.00	321.00	(321.00)
<b>9938 - AE Watsonville Co-Op Preschool Donations</b>	<b>0.00</b>	<b>821.00</b>	<b>(821.00)</b>
1 - Certificated Salaries	39,526.00	37,583.21	1,942.79
3 - Employee Benefits	37,826.00	25,004.35	12,821.65
4 - Books and Supplies	1,500.00	455.70	1,044.30
<b>9939 - AE Watsonville Co-Op Preschool Fees</b>	<b>78,852.00</b>	<b>63,043.26</b>	<b>15,808.74</b>
1 - Certificated Salaries	33,921.00	16,984.97	16,936.03
2 - Classified Salaries	4,532.00	5,742.39	(1,210.39)
3 - Employee Benefits	19,660.00	34,970.64	(15,310.64)
5 - Services	2,625.00	2,680.00	(55.00)
<b>9944 - Adult Ed First Five Grant</b>	<b>60,738.00</b>	<b>60,378.00</b>	<b>360.00</b>
4 - Books and Supplies	0.00	3,439.79	(3,439.79)
<b>9945 - Adult Ed Donations Account</b>	<b>0.00</b>	<b>3,439.79</b>	<b>(3,439.79)</b>
1 - Certificated Salaries	0.00	46,901.02	(46,901.02)
2 - Classified Salaries	0.00	1,517.00	(1,517.00)
3 - Employee Benefits	0.00	36,006.95	(36,006.95)
4 - Books and Supplies	0.00	4,602.74	(4,602.74)

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## Miscellaneous Funds

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
8 - Revenue	34,592.00	28,030.05	6,561.95
9300 - PA20 Migrant Head Start	34,592.00	28,030.05	6,561.95
8 - Revenue	6,411,269.00	6,405,861.06	5,407.94
9301 - Migrant Head Start	6,411,269.00	6,405,861.06	5,407.94
8 - Revenue	0.00	0.00	0.00
9302 - MHS Donations	0.00	0.00	0.00
8 - Revenue	2,418,596.00	2,464,285.98	(45,689.98)
9303 - State Preschool CPRE	2,418,596.00	2,464,285.98	(45,689.98)
8 - Revenue	33,692.00	35,828.53	(2,136.53)
9304 - General CCTR	33,692.00	35,828.53	(2,136.53)
8 - Revenue	609,515.00	558,255.94	51,259.06
9306 - Migrant Child Care CMIG	609,515.00	558,255.94	51,259.06
8 - Revenue	79,557.00	79,646.87	(89.87)
9307 - Migrant Child Care CMSS	79,557.00	79,646.87	(89.87)
8 - Revenue	0.00	45,500.00	(45,500.00)
9309 - Early Learning Challenge	0.00	45,500.00	(45,500.00)
8 - Revenue	0.00	108,143.99	(108,143.99)
9311 - Child Development Reserve	0.00	108,143.99	(108,143.99)
8 - Revenue	88,639.00	0.00	88,639.00
9312 - CD Instructional Materials	88,639.00	0.00	88,639.00
8 - Revenue	17,500.00	17,502.75	(2.75)
9317 - Pre K & Family Literacy Support	17,500.00	17,502.75	(2.75)
8 - Revenue	109,282.00	267,988.00	(158,706.00)
9318 - Raising A Reader	109,282.00	267,988.00	(158,706.00)
8 - Revenue	0.00	(11,102.38)	11,102.38
9319 - Raising a Reader Fee for Service	0.00	(11,102.38)	11,102.38
8 - Revenue	0.00	42.92	(42.92)
9320 - Early Head Start	0.00	42.92	(42.92)
8 - Revenue	0.00	2,105.32	(2,105.32)
9321 - Preschool Support	0.00	2,105.32	(2,105.32)
8 - Revenue	0.00	10,000.00	(10,000.00)
9322 - RAR Community Foundation	0.00	10,000.00	(10,000.00)
8 - Revenue	0.00	6,020.00	(6,020.00)
9323 - CPRE Fee for Service	0.00	6,020.00	(6,020.00)
8 - Revenue	1,686,013.00	1,029,876.84	656,136.16
9324 - CCTR FCCH	1,686,013.00	1,029,876.84	656,136.16
8 - Revenue	0.00	705.47	(705.47)
9325 - CBKB7030 Loan	0.00	705.47	(705.47)
8 - Revenue	0.00	24,547.00	(24,547.00)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	24,547.00	(24,547.00)
8 - Revenue	0.00	35,916.88	(35,916.88)
9329 - CD Repair & Renovation CRPM-9136	0.00	35,916.88	(35,916.88)
Income	11,488,655.00	11,109,155.22	379,499.78
4 - Books and Supplies	12,404.00	13,106.72	(702.72)
5 - Services	20,870.00	13,934.89	6,935.11
7 - Other Outgo	1,318.00	988.44	329.56

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

12 - Child Development Fund			
	Proposed 2015-2016	Estimated Actuals 2014-2015	Variance
<b>9300 - PA20 Migrant Head Start</b>	<b>34,592.00</b>	<b>28,030.05</b>	<b>6,561.95</b>
1 - Certificated Salaries	1,056,500.00	1,158,749.94	(102,249.94)
2 - Classified Salaries	1,200,000.00	916,673.79	283,326.21
3 - Employee Benefits	1,470,497.00	1,479,325.53	(8,828.53)
4 - Books and Supplies	392,000.00	250,715.86	141,284.14
5 - Services	2,048,057.00	2,375,860.66	(327,803.66)
7 - Other Outgo	244,215.00	224,535.28	19,679.72
<b>9301 - Migrant Head Start</b>	<b>6,411,269.00</b>	<b>6,405,861.06</b>	<b>5,407.94</b>
1 - Certificated Salaries	995,164.00	1,050,565.72	(55,401.72)
2 - Classified Salaries	185,100.00	186,394.40	(1,294.40)
3 - Employee Benefits	1,050,300.00	1,056,608.33	(6,308.33)
4 - Books and Supplies	55,595.00	22,091.76	33,503.24
5 - Services	37,571.00	62,295.19	(24,724.19)
7 - Other Outgo	94,866.00	86,330.58	8,535.42
<b>9303 - State Preschool CPRE</b>	<b>2,418,596.00</b>	<b>2,464,285.98</b>	<b>(45,689.98)</b>
1 - Certificated Salaries	13,310.00	10,172.37	3,137.63
3 - Employee Benefits	17,359.00	21,030.90	(3,671.90)
4 - Books and Supplies	1,234.00	3,059.96	(1,825.96)
5 - Services	506.00	310.28	195.72
7 - Other Outgo	1,283.00	1,255.02	27.98
<b>9304 - General CCTR</b>	<b>33,692.00</b>	<b>35,828.53</b>	<b>(2,136.53)</b>
1 - Certificated Salaries	297,048.00	251,670.58	45,377.42
2 - Classified Salaries	39,000.00	38,270.16	729.84
3 - Employee Benefits	203,746.00	196,059.68	7,686.32
4 - Books and Supplies	3,615.00	7,014.43	(3,399.43)
5 - Services	44,892.00	45,686.24	(794.24)
7 - Other Outgo	21,214.00	19,554.85	1,659.15
<b>9306 - Migrant Child Care CMIG</b>	<b>609,515.00</b>	<b>558,255.94</b>	<b>51,259.06</b>
1 - Certificated Salaries	30,580.00	45,856.00	(15,276.00)
2 - Classified Salaries	7,197.00	2,197.32	4,999.68
3 - Employee Benefits	34,163.00	24,505.03	9,657.97
4 - Books and Supplies	3,577.00	3,494.69	82.31
5 - Services	1,010.00	803.92	206.08
7 - Other Outgo	3,030.00	2,789.91	240.09
<b>9307 - Migrant Child Care CMSS</b>	<b>79,557.00</b>	<b>79,646.87</b>	<b>(89.87)</b>
1 - Certificated Salaries	0.00	11,828.96	(11,828.96)
2 - Classified Salaries	0.00	851.29	(851.29)
3 - Employee Benefits	0.00	7,425.48	(7,425.48)
4 - Books and Supplies	0.00	23,521.48	(23,521.48)
5 - Services	0.00	279.00	(279.00)
7 - Other Outgo	0.00	1,593.79	(1,593.79)
<b>9309 - Early Learning Challenge</b>	<b>0.00</b>	<b>45,500.00</b>	<b>(45,500.00)</b>
1 - Certificated Salaries	50,982.00	0.00	50,982.00
3 - Employee Benefits	34,282.00	0.00	34,282.00
7 - Other Outgo	3,375.00	0.00	3,375.00
<b>9312 - CD Instructional Materials</b>	<b>88,639.00</b>	<b>0.00</b>	<b>88,639.00</b>
1 - Certificated Salaries	4,200.00	5,948.73	(1,748.73)
2 - Classified Salaries	250.00	799.27	(549.27)
3 - Employee Benefits	913.00	1,219.43	(306.43)
4 - Books and Supplies	3,070.00	7,957.45	(4,887.45)
5 - Services	8,400.00	964.78	7,435.22
7 - Other Outgo	667.00	613.09	53.91
<b>9317 - Pre K &amp; Family Literacy Support</b>	<b>17,500.00</b>	<b>17,502.75</b>	<b>(2.75)</b>
1 - Certificated Salaries	51,814.00	79,303.27	(27,489.27)
2 - Classified Salaries	5,761.00	4,750.22	1,010.78
3 - Employee Benefits	47,568.00	47,876.33	(308.33)
4 - Books and Supplies	0.00	108,065.60	(108,065.60)
5 - Services	0.00	18,605.37	(18,605.37)

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>12 - Child Development Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
7 - Other Outgo	4,139.00	9,387.21	(5,248.21)
9318 - Raising A Reader	109,282.00	267,988.00	(158,706.00)
1 - Certificated Salaries	0.00	14.56	(14.56)
3 - Employee Benefits	0.00	2.54	(2.54)
4 - Books and Supplies	0.00	300.06	(300.06)
5 - Services	0.00	(11,419.54)	11,419.54
9319 - Raising a Reader Fee for Service	0.00	(11,102.38)	11,102.38
4 - Books and Supplies	0.00	41.42	(41.42)
7 - Other Outgo	0.00	1.50	(1.50)
9320 - Early Head Start	0.00	42.92	(42.92)
2 - Classified Salaries	0.00	926.18	(926.18)
3 - Employee Benefits	0.00	128.23	(128.23)
4 - Books and Supplies	0.00	977.16	(977.16)
7 - Other Outgo	0.00	73.75	(73.75)
9321 - Preschool Support	0.00	2,105.32	(2,105.32)
4 - Books and Supplies	0.00	10,000.00	(10,000.00)
9322 - RAR Community Foundation	0.00	10,000.00	(10,000.00)
4 - Books and Supplies	0.00	4,286.84	(4,286.84)
5 - Services	0.00	1,522.29	(1,522.29)
7 - Other Outgo	0.00	210.87	(210.87)
9323 - CPRE Fee for Service	0.00	6,020.00	(6,020.00)
1 - Certificated Salaries	118,057.00	100,024.23	18,032.77
2 - Classified Salaries	56,282.00	40,781.97	15,500.03
3 - Employee Benefits	135,271.00	101,960.24	33,310.76
4 - Books and Supplies	25,583.00	39,601.39	(14,018.39)
5 - Services	1,286,597.00	711,434.00	575,163.00
7 - Other Outgo	64,223.00	36,075.01	28,147.99
9324 - CCTR FCCH	1,686,013.00	1,029,876.84	656,136.16
5 - Services	0.00	705.47	(705.47)
9325 - CBKB7030 Loan	0.00	705.47	(705.47)
4 - Books and Supplies	0.00	24,547.00	(24,547.00)
9328 - REPAIR & RENOVATION CRPM-3078	0.00	24,547.00	(24,547.00)
5 - Services	0.00	35,916.88	(35,916.88)
9329 - CD Repair & Renovation CRPM-9136	0.00	35,916.88	(35,916.88)
Expense	11,488,655.00	11,001,011.23	487,643.77
12 - Child Development Fund	0.00	108,143.99	(108,143.99)



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>13 - Cafeteria Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
8 - Revenue	10,213,500.00	9,637,799.28	575,700.72
9400 - Food Service	10,213,500.00	9,637,799.28	575,700.72
8 - Revenue	386,000.00	371,734.56	14,265.44
9402 - Fresh Fruit & Vegetable Program	386,000.00	371,734.56	14,265.44
8 - Revenue	0.00	3,201.08	(3,201.08)
9404 - Got Breakfast?	0.00	3,201.08	(3,201.08)
8 - Revenue	164,200.00	245,019.62	(80,819.62)
9420 - Food Service Child Dev	164,200.00	245,019.62	(80,819.62)
Income	10,763,700.00	10,257,754.54	505,945.46
2 - Classified Salaries	2,305,945.00	2,246,872.97	59,072.03
3 - Employee Benefits	3,079,781.00	3,162,884.38	(83,103.38)
4 - Books and Supplies	4,449,060.00	4,193,194.98	255,865.02
5 - Services	24,826.00	72,025.95	(47,199.95)
6 - Capital Outlay	0.00	127,617.11	(127,617.11)
7 - Other Outgo	389,048.00	355,834.21	33,213.79
9400 - Food Service	10,248,660.00	10,158,429.60	90,230.40
2 - Classified Salaries	57,467.00	68,778.87	(11,311.87)
3 - Employee Benefits	19,533.00	9,338.99	10,194.01
4 - Books and Supplies	294,297.00	280,595.40	13,701.60
7 - Other Outgo	14,703.00	13,021.30	1,681.70
9402 - Fresh Fruit & Vegetable Program	386,000.00	371,734.56	14,265.44
5 - Services	0.00	4,415.00	(4,415.00)
9404 - Got Breakfast?	0.00	4,415.00	(4,415.00)
2 - Classified Salaries	34,553.00	60,522.90	(25,969.90)
3 - Employee Benefits	52,865.00	78,144.84	(25,279.84)
4 - Books and Supplies	70,527.00	97,344.02	(26,817.02)
5 - Services	0.00	425.20	(425.20)
7 - Other Outgo	6,255.00	8,582.66	(2,327.66)
9420 - Food Service Child Dev	164,200.00	245,019.62	(80,819.62)
Expense	10,798,860.00	10,779,598.78	19,261.22
<b>13 - Cafeteria Fund</b>	<b>(35,160.00)</b>	<b>(521,844.24)</b>	<b>486,684.24</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>14 - Deferred Maintenance Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>8 - Revenue</b>	7,000.00	5,085.95	1,914.05
<b>9000 - Deferred Maint Fund Control Program</b>	7,000.00	5,085.95	1,914.05
<b>Income</b>	7,000.00	5,085.95	1,914.05
<b>5 - Services</b>	0.00	7,500.00	(7,500.00)
<b>9010 - Painting</b>	0.00	7,500.00	(7,500.00)
<b>5 - Services</b>	270,001.00	10,397.00	259,604.00
<b>9011 - Roofing</b>	270,001.00	10,397.00	259,604.00
<b>5 - Services</b>	0.00	37,550.78	(37,550.78)
<b>9012 - Flooring</b>	0.00	37,550.78	(37,550.78)
<b>5 - Services</b>	76,952.00	46,250.00	30,702.00
<b>9014 - Paving and Drainage Improvements</b>	76,952.00	46,250.00	30,702.00
<b>5 - Services</b>	30,000.00	5,872.50	24,127.50
<b>6 - Capital Outlay</b>	0.00	22,500.00	(22,500.00)
<b>9015 - Asphalt and Concrete Improvement</b>	30,000.00	28,372.50	1,627.50
<b>5 - Services</b>	0.00	1,700.00	(1,700.00)
<b>9016 - Wall System</b>	0.00	1,700.00	(1,700.00)
<b>4 - Books and Supplies</b>	0.00	12,046.76	(12,046.76)
<b>5 - Services</b>	0.00	25,252.50	(25,252.50)
<b>9017 - Plumbing</b>	0.00	37,299.26	(37,299.26)
<b>4 - Books and Supplies</b>	0.00	5,583.09	(5,583.09)
<b>5 - Services</b>	384,000.00	3,541.80	380,458.20
<b>9018 - Heating &amp; Air Conditioning</b>	384,000.00	9,124.89	374,875.11
<b>5 - Services</b>	1.00	12,456.48	(12,455.48)
<b>9019 - Alarm Systems</b>	1.00	12,456.48	(12,455.48)
<b>5 - Services</b>	78,000.00	0.00	78,000.00
<b>9020 - Water Tanks</b>	78,000.00	0.00	78,000.00
<b>4 - Books and Supplies</b>	0.00	2,051.62	(2,051.62)
<b>5 - Services</b>	138,000.00	262,667.29	(124,667.29)
<b>6 - Capital Outlay</b>	0.00	4,987.50	(4,987.50)
<b>9023 - Other Deferred Maintenance Projects</b>	138,000.00	269,706.41	(131,706.41)
<b>5 - Services</b>	148,001.00	42,967.17	105,033.83
<b>6 - Capital Outlay</b>	0.00	6,058.82	(6,058.82)
<b>9024 - Septic</b>	148,001.00	49,025.99	98,975.01
<b>5 - Services</b>	0.00	450.00	(450.00)
<b>9025 - Electrical</b>	0.00	450.00	(450.00)
<b>Expense</b>	1,124,955.00	509,833.31	615,121.69
<b>14 - Deferred Maintenance Fund</b>	<b>(1,117,955.00)</b>	<b>(504,747.36)</b>	<b>(613,207.64)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>21 - Building Fund (Bond Proceeds Only)</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>8 - Revenue</b>	<b>200,000.00</b>	<b>203,990.31</b>	<b>(3,990.31)</b>
<b>0000 - Undesignated</b>	<b>200,000.00</b>	<b>203,990.31</b>	<b>(3,990.31)</b>
<b>Income</b>	<b>200,000.00</b>	<b>203,990.31</b>	<b>(3,990.31)</b>
<b>2 - Classified Salaries</b>	<b>85,158.00</b>	<b>60,283.80</b>	<b>24,874.20</b>
<b>3 - Employee Benefits</b>	<b>75,318.00</b>	<b>51,311.84</b>	<b>24,006.16</b>
<b>5 - Services</b>	<b>0.00</b>	<b>11,922.50</b>	<b>(11,922.50)</b>
<b>6 - Capital Outlay</b>	<b>17,839,524.00</b>	<b>0.00</b>	<b>17,839,524.00</b>
<b>0000 - Undesignated</b>	<b>18,000,000.00</b>	<b>123,518.14</b>	<b>17,876,481.86</b>
<b>4 - Books and Supplies</b>	<b>0.00</b>	<b>1,023.91</b>	<b>(1,023.91)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>931.00</b>	<b>(931.00)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>1,006,020.12</b>	<b>(1,006,020.12)</b>
<b>8100 - AHS Freedom Blvd Field Upgrade</b>	<b>0.00</b>	<b>1,007,975.03</b>	<b>(1,007,975.03)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>4,920.00</b>	<b>(4,920.00)</b>
<b>8101 - AHS Water Tank Replacement</b>	<b>0.00</b>	<b>4,920.00</b>	<b>(4,920.00)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>11,367.51</b>	<b>(11,367.51)</b>
<b>8102 - AHS Bleachers</b>	<b>0.00</b>	<b>11,367.51</b>	<b>(11,367.51)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>257.98</b>	<b>(257.98)</b>
<b>8105 - AHS Modernization</b>	<b>0.00</b>	<b>257.98</b>	<b>(257.98)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>11,800.00</b>	<b>(11,800.00)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>2,170,706.00</b>	<b>(2,170,706.00)</b>
<b>8107 - AHS Solar</b>	<b>0.00</b>	<b>2,182,506.00</b>	<b>(2,182,506.00)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8110 - AJHS New Gymnasium</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>257.98</b>	<b>(257.98)</b>
<b>8112 - ? ? ? ? ?</b>	<b>0.00</b>	<b>257.98</b>	<b>(257.98)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>13,000.00</b>	<b>(13,000.00)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8120 - Bradley Modernization</b>	<b>0.00</b>	<b>13,000.00</b>	<b>(13,000.00)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>6,968.50</b>	<b>(6,968.50)</b>
<b>8123 - Bradley Network Infrastructure Installation</b>	<b>0.00</b>	<b>6,968.50</b>	<b>(6,968.50)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>(2,500.00)</b>	<b>2,500.00</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>19,855.91</b>	<b>(19,855.91)</b>
<b>8124 - Bradley ES Solar</b>	<b>0.00</b>	<b>17,355.91</b>	<b>(17,355.91)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>10,471.43</b>	<b>(10,471.43)</b>
<b>8131 - Mar Vista multi Reconfiguration</b>	<b>0.00</b>	<b>10,471.43</b>	<b>(10,471.43)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>12,650.00</b>	<b>(12,650.00)</b>
<b>8134 - Mar Vista New Multipurpose</b>	<b>0.00</b>	<b>12,650.00</b>	<b>(12,650.00)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>8,958.66</b>	<b>(8,958.66)</b>
<b>8140 - Rio Del Mar modernization</b>	<b>0.00</b>	<b>8,958.66</b>	<b>(8,958.66)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>6,158.82</b>	<b>(6,158.82)</b>
<b>8150 - Valencia Modernization</b>	<b>0.00</b>	<b>6,158.82</b>	<b>(6,158.82)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>26,352.73</b>	<b>(26,352.73)</b>
<b>8300 - PVHS Upper 9 Playfields</b>	<b>0.00</b>	<b>26,352.73</b>	<b>(26,352.73)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8301 - PV High New Auditorium</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>257.99</b>	<b>(257.99)</b>
<b>8302 - PVHS Add'l Work</b>	<b>0.00</b>	<b>257.99</b>	<b>(257.99)</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>25,341.04</b>	<b>(25,341.04)</b>

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>21 - Building Fund (Bond Proceeds Only)</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
8304 - PVHS Solar	0.00	25,341.04	(25,341.04)
6 - Capital Outlay	0.00	373,888.16	(373,888.16)
8310 - CCMS Modernization	0.00	373,888.16	(373,888.16)
6 - Capital Outlay	0.00	101,941.17	(101,941.17)
8320 - Lakeview Modernization	0.00	101,941.17	(101,941.17)
6 - Capital Outlay	0.00	516.00	(516.00)
8334 - RHMS Mods	0.00	516.00	(516.00)
5 - Services	0.00	16,300.00	(16,300.00)
6 - Capital Outlay	0.00	721,934.42	(721,934.42)
8337 - RHMS Solar	0.00	738,234.42	(738,234.42)
6 - Capital Outlay	0.00	35,715.67	(35,715.67)
8340 - Amesti Modernization	0.00	35,715.67	(35,715.67)
6 - Capital Outlay	0.00	333,922.99	(333,922.99)
8350 - Ann Soldo Modernization	0.00	333,922.99	(333,922.99)
6 - Capital Outlay	0.00	72,761.68	(72,761.68)
8360 - Calabasas Modernization	0.00	72,761.68	(72,761.68)
6 - Capital Outlay	0.00	(1,277,352.39)	1,277,352.39
8370 - Freedom Modernization	0.00	(1,277,352.39)	1,277,352.39
6 - Capital Outlay	0.00	3,500.00	(3,500.00)
8380 - H.A. Hyde Modernization	0.00	3,500.00	(3,500.00)
6 - Capital Outlay	0.00	41,829.87	(41,829.87)
8390 - Radcliff Modernization	0.00	41,829.87	(41,829.87)
6 - Capital Outlay	0.00	105,553.59	(105,553.59)
8411 - Alianza Fire Hydrant and Water Tank	0.00	105,553.59	(105,553.59)
6 - Capital Outlay	0.00	25.00	(25.00)
8412 - Alianza Modernization	0.00	25.00	(25.00)
6 - Capital Outlay	0.00	257.99	(257.99)
8450 - New School Modernization	0.00	257.99	(257.99)
6 - Capital Outlay	0.00	18,500.00	(18,500.00)
8500 - WHS C&E Modernization	0.00	18,500.00	(18,500.00)
6 - Capital Outlay	0.00	317,150.74	(317,150.74)
8505 - WHS Classroom Addition	0.00	317,150.74	(317,150.74)
6 - Capital Outlay	0.00	257.99	(257.99)
8506 - WHSMods	0.00	257.99	(257.99)
6 - Capital Outlay	0.00	1,597,467.23	(1,597,467.23)
8509 - WHS Solar	0.00	1,597,467.23	(1,597,467.23)
5 - Services	0.00	874.00	(874.00)
6 - Capital Outlay	0.00	141,783.78	(141,783.78)
8510 - PMS Modernization	0.00	142,657.78	(142,657.78)
6 - Capital Outlay	0.00	257.99	(257.99)
8520 - EAHall A Wing Modernization	0.00	257.99	(257.99)
6 - Capital Outlay	0.00	303,090.06	(303,090.06)
8523 - EAHall Track & Field Replacement	0.00	303,090.06	(303,090.06)
6 - Capital Outlay	0.00	515,419.12	(515,419.12)
8524 - EAHall Relocatable Replacement	0.00	515,419.12	(515,419.12)
6 - Capital Outlay	0.00	152,538.30	(152,538.30)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>21 - Building Fund (Bond Proceeds Only)</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
8530 - Hall District Modernization	0.00	152,538.30	(152,538.30)
6 - Capital Outlay	0.00	68,388.04	(68,388.04)
8534 - Hall District Solar	0.00	68,388.04	(68,388.04)
6 - Capital Outlay	0.00	4,779.08	(4,779.08)
8540 - MacQuiddy Modernization	0.00	4,779.08	(4,779.08)
6 - Capital Outlay	0.00	30,315.66	(30,315.66)
8550 - Ohlone Modernization	0.00	30,315.66	(30,315.66)
6 - Capital Outlay	0.00	19,300.00	(19,300.00)
8560 - Mintie White AWing Modernization	0.00	19,300.00	(19,300.00)
6 - Capital Outlay	0.00	2,416.66	(2,416.66)
8570 - Linscott Modernization	0.00	2,416.66	(2,416.66)
6 - Capital Outlay	0.00	72,013.00	(72,013.00)
8600 - District Office NOC Backup & Storage	0.00	72,013.00	(72,013.00)
4 - Books and Supplies	0.00	839,708.80	(839,708.80)
5 - Services	0.00	1,429,861.56	(1,429,861.56)
8603 - Intelligent Classrooms	0.00	2,269,570.36	(2,269,570.36)
5 - Services	0.00	6,000.00	(6,000.00)
8604 - WAN Connections	0.00	6,000.00	(6,000.00)
4 - Books and Supplies	0.00	28,870.10	(28,870.10)
5 - Services	0.00	21,850.08	(21,850.08)
8605 - Network Equipment	0.00	50,720.18	(50,720.18)
4 - Books and Supplies	0.00	10,278.05	(10,278.05)
5 - Services	0.00	21,234.55	(21,234.55)
8606 - Data Drops	0.00	31,512.60	(31,512.60)
6 - Capital Outlay	0.00	6,092.00	(6,092.00)
8607 - Cooling	0.00	6,092.00	(6,092.00)
5 - Services	0.00	192,410.00	(192,410.00)
8612 - Video Surveillance	0.00	192,410.00	(192,410.00)
Expense	18,000,000.00	9,789,968.66	8,210,031.34
<b>21 - Building Fund (Bond Proceeds Only)</b>	<b>(17,800,000.00)</b>	<b>(9,585,978.35)</b>	<b>(8,214,021.65)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>25 - Capital Facilities fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>8 - Revenue</b>	<b>306,000.00</b>	<b>257,574.37</b>	<b>48,425.63</b>
<b>9291 - Portable Housing</b>	<b>306,000.00</b>	<b>257,574.37</b>	<b>48,425.63</b>
<b>8 - Revenue</b>	<b>225,000.00</b>	<b>384,415.45</b>	<b>(159,415.45)</b>
<b>9293 - Redevelopment Fees</b>	<b>225,000.00</b>	<b>384,415.45</b>	<b>(159,415.45)</b>
<b>Income</b>	<b>531,000.00</b>	<b>641,989.82</b>	<b>(110,989.82)</b>
<b>5 - Services</b>	<b>0.00</b>	<b>(1,000.00)</b>	<b>1,000.00</b>
<b>6 - Capital Outlay</b>	<b>0.00</b>	<b>119.00</b>	<b>(119.00)</b>
<b>9288 - Misc. Capital Facilities Costs</b>	<b>0.00</b>	<b>(881.00)</b>	<b>881.00</b>
<b>5 - Services</b>	<b>357,343.00</b>	<b>517,131.39</b>	<b>(159,788.39)</b>
<b>9291 - Portable Housing</b>	<b>357,343.00</b>	<b>517,131.39</b>	<b>(159,788.39)</b>
<b>Expense</b>	<b>357,343.00</b>	<b>516,250.39</b>	<b>(158,907.39)</b>
<b>25 - Capital Facilities fund</b>	<b>173,657.00</b>	<b>125,739.43</b>	<b>47,917.57</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>67 - Self-Insurance Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
8 - Revenue	0.00	3,759,694.00	(3,759,694.00)
9621 - Medical Insurance	0.00	3,759,694.00	(3,759,694.00)
8 - Revenue	2,367,702.00	2,054,806.17	312,895.83
9622 - Dental/Vision Insurance	2,367,702.00	2,054,806.17	312,895.83
8 - Revenue	570,000.00	28,135.00	541,865.00
9623 - Workers Compensation	570,000.00	28,135.00	541,865.00
Income	2,937,702.00	5,842,635.17	(2,904,933.17)
5 - Services	0.00	(2,192,388.11)	2,192,388.11
7 - Other Outgo	0.00	18,080,000.00	(18,080,000.00)
9621 - Medical Insurance	0.00	15,887,611.89	(15,887,611.89)
5 - Services	2,367,702.00	2,044,597.57	323,104.43
9622 - Dental/Vision Insurance	2,367,702.00	2,044,597.57	323,104.43
5 - Services	570,000.00	3,709,302.39	(3,139,302.39)
9623 - Workers Compensation	570,000.00	3,709,302.39	(3,139,302.39)
Expense	2,937,702.00	21,641,511.85	(18,703,809.85)
67 - Self-Insurance Fund	0.00	(15,798,876.68)	15,798,876.68



**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>71 - Retiree Benefit Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
<b>8 - Revenue</b>	<b>4,021,385.00</b>	<b>3,753,809.43</b>	<b>267,575.57</b>
<b>9601 - Retirees Benefits</b>	<b>4,021,385.00</b>	<b>3,753,809.43</b>	<b>267,575.57</b>
<b>Income</b>	<b>4,021,385.00</b>	<b>3,753,809.43</b>	<b>267,575.57</b>
<b>5 - Services</b>	<b>4,021,385.00</b>	<b>3,316,904.00</b>	<b>704,481.00</b>
<b>9601 - Retirees Benefits</b>	<b>4,021,385.00</b>	<b>3,316,904.00</b>	<b>704,481.00</b>
<b>Expense</b>	<b>4,021,385.00</b>	<b>3,316,904.00</b>	<b>704,481.00</b>
<b>71 - Retiree Benefit Fund</b>	<b>0.00</b>	<b>436,905.43</b>	<b>(436,905.43)</b>

**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>73 - Foundation Trust Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
8 - Revenue	100,000.00	38,820.97	61,179.03
9800 - Trust and Agency	100,000.00	38,820.97	61,179.03
8 - Revenue	0.00	67.19	(67.19)
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	67.19	(67.19)
8 - Revenue	0.00	877.62	(877.62)
9802 - Catherine Rogers Memorial Scholarship	0.00	877.62	(877.62)
8 - Revenue	0.00	33.08	(33.08)
9803 - Catherine Rogers Math Scholarship	0.00	33.08	(33.08)
8 - Revenue	0.00	12.10	(12.10)
9804 - John Lee Memorial Scholarship	0.00	12.10	(12.10)
8 - Revenue	0.00	14.83	(14.83)
9805 - Curtis Higgins Memorial Scholarship	0.00	14.83	(14.83)
8 - Revenue	0.00	15.42	(15.42)
9806 - Betsy Woolpert Scholarship	0.00	15.42	(15.42)
8 - Revenue	0.00	36.59	(36.59)
9807 - Chinese Community Scholarship	0.00	36.59	(36.59)
8 - Revenue	0.00	103,163.21	(103,163.21)
9808 - Charles H. Wait Scholarship	0.00	103,163.21	(103,163.21)
8 - Revenue	0.00	13.36	(13.36)
9809 - Iris & J.Arthur Rogers Industrial Tech.	0.00	13.36	(13.36)
8 - Revenue	0.00	2.54	(2.54)
9810 - Eddie Pepac Scholarship	0.00	2.54	(2.54)
8 - Revenue	0.00	45.42	(45.42)
9811 - T.S. MacQuiddy Scholarship	0.00	45.42	(45.42)
8 - Revenue	0.00	25.43	(25.43)
9812 - Lori Matusich Memorial Scholarship	0.00	25.43	(25.43)
8 - Revenue	0.00	1.32	(1.32)
9813 - Myra Harris Scholarship	0.00	1.32	(1.32)
8 - Revenue	0.00	6.63	(6.63)
9814 - Thomas Knego Memorial Scholarship	0.00	6.63	(6.63)
8 - Revenue	0.00	43,883.94	(43,883.94)
9815 - Kathryn E. Wait Scholarship	0.00	43,883.94	(43,883.94)
8 - Revenue	0.00	297.99	(297.99)
9816 - Norma S. Kirkland Scholarship	0.00	297.99	(297.99)
8 - Revenue	0.00	2,259.53	(2,259.53)
9817 - George G. Radcliff Scholarship	0.00	2,259.53	(2,259.53)
8 - Revenue	0.00	5.28	(5.28)
9818 - Bob Sheetz Memorial Scholarship	0.00	5.28	(5.28)
8 - Revenue	0.00	245.21	(245.21)
9819 - WHS Faculty Memorial Scholarship	0.00	245.21	(245.21)
8 - Revenue	0.00	224.74	(224.74)
9822 - Lois Hick Hastie Memorial Scholarship	0.00	224.74	(224.74)
8 - Revenue	0.00	5,013.20	(5,013.20)
9823 - Debra Whitmore Scholarship	0.00	5,013.20	(5,013.20)
8 - Revenue	0.00	6.78	(6.78)
9824 - Pam Gonsalves Scholarship	0.00	6.78	(6.78)

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**2015-2016 PAJARO VALLEY UNIFIED PROPOSED BUDGET**  
**14-15/15-16 RESTRICTED PROGRAM COMPARISON BY OBJECT**  
Miscellaneous Funds

<b>73 - Foundation Trust Fund</b>			
	<b>Proposed 2015-2016</b>	<b>Estimated Actuals 2014-2015</b>	<b>Variance</b>
8 - Revenue	0.00	4.29	(4.29)
9825 - Turner Scholarship	0.00	4.29	(4.29)
8 - Revenue	0.00	510.28	(510.28)
9827 - Charles Dick Memorial	0.00	510.28	(510.28)
8 - Revenue	0.00	6.47	(6.47)
9828 - Corwan Mahle Scholarship	0.00	6.47	(6.47)
8 - Revenue	0.00	0.57	(0.57)
9829 - Asota Scholarship	0.00	0.57	(0.57)
8 - Revenue	0.00	1.63	(1.63)
9830 - PVCHT (PV Community Health Trust )	0.00	1.63	(1.63)
8 - Revenue	0.00	330.56	(330.56)
9831 - Donald Grunsky Trust	0.00	330.56	(330.56)
8 - Revenue	0.00	16.97	(16.97)
9832 - Chuck Lucas Scholarship	0.00	16.97	(16.97)
8 - Revenue	0.00	18.29	(18.29)
9833 - Steve Thompson Memorial	0.00	18.29	(18.29)
8 - Revenue	0.00	5,000.02	(5,000.02)
9897 - Rebele Scholarship	0.00	5,000.02	(5,000.02)
8 - Revenue	0.00	2,341.33	(2,341.33)
9898 - Advisory Board One Time Clear	0.00	2,341.33	(2,341.33)
8 - Revenue	0.00	0.30	(0.30)
9899 - Local One Time Clearing	0.00	0.30	(0.30)
Income	100,000.00	203,303.09	(103,303.09)
5 - Services	100,000.00	90,000.00	10,000.00
9800 - Trust and Agency	100,000.00	90,000.00	10,000.00
5 - Services	0.00	200.00	(200.00)
9801 - Dr. Wm. Stefan Memorial Scholarship	0.00	200.00	(200.00)
5 - Services	0.00	17,250.00	(17,250.00)
9808 - Charles H. Wait Scholarship	0.00	17,250.00	(17,250.00)
5 - Services	0.00	6,250.00	(6,250.00)
9815 - Kathryn E. Wait Scholarship	0.00	6,250.00	(6,250.00)
5 - Services	0.00	1,000.00	(1,000.00)
9828 - Corwan Mahle Scholarship	0.00	1,000.00	(1,000.00)
5 - Services	0.00	500.00	(500.00)
9830 - PVCHT (PV Community Health Trust )	0.00	500.00	(500.00)
5 - Services	0.00	500.00	(500.00)
9898 - Advisory Board One Time Clear	0.00	500.00	(500.00)
Expense	100,000.00	115,700.00	(15,700.00)
73 - Foundation Trust Fund	0.00	87,603.09	(87,603.09)

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	138,983,743.55	0.00	138,983,743.55	158,917,169.00	0.00	158,917,169.00	14.3%
2) Federal Revenue		8100-8299	10,656.00	22,363,236.20	22,373,892.20	10,700.00	19,661,438.00	19,672,138.00	-12.1%
3) Other State Revenue		8300-8599	4,405,965.29	19,877,682.06	24,283,647.35	13,456,313.00	18,212,331.00	31,668,644.00	30.4%
4) Other Local Revenue		8600-8799	906,238.49	2,213,026.37	3,119,264.86	543,173.00	1,178,202.00	1,721,375.00	-44.8%
5) TOTAL, REVENUES			144,306,603.33	44,453,944.63	188,760,547.96	172,927,355.00	39,051,971.00	211,979,326.00	12.3%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	57,578,699.74	20,326,547.71	77,905,247.45	60,968,952.00	16,877,087.00	77,846,039.00	-0.1%
2) Classified Salaries		2000-2999	16,364,902.72	13,381,823.29	29,746,726.01	16,968,180.00	13,412,227.00	30,380,407.00	2.1%
3) Employee Benefits		3000-3999	39,883,523.12	20,915,156.70	60,798,679.82	45,479,635.00	21,018,272.00	66,497,907.00	9.4%
4) Books and Supplies		4000-4999	4,731,345.83	5,028,347.21	9,759,693.04	6,429,325.00	4,947,924.00	11,377,249.00	16.6%
5) Services and Other Operating Expenditures		5000-5999	12,217,952.23	10,711,388.80	22,929,341.03	14,099,576.00	9,004,157.00	23,103,733.00	0.8%
6) Capital Outlay		6000-6999	30,042.72	633,198.92	663,241.64	1,500,000.00	772,000.00	2,272,000.00	242.6%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	1,242,407.63	0.00	1,242,407.63	1,200,805.00	0.00	1,200,805.00	-3.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(2,951,976.53)	2,125,709.02	(826,267.51)	(2,989,048.00)	2,067,861.00	(921,187.00)	11.5%
9) TOTAL, EXPENDITURES			129,096,897.46	73,122,171.65	202,219,069.11	143,657,425.00	68,099,528.00	211,756,953.00	4.7%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			15,209,705.87	(28,668,227.02)	(13,458,521.15)	29,269,930.00	(29,047,557.00)	222,373.00	-101.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	18,080,000.00	0.00	18,080,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	375,963.20	0.00	375,963.20	611,991.00	0.00	611,991.00	62.8%
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	(26,170,478.52)	26,170,478.52	0.00	(27,874,812.00)	27,874,812.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,466,441.72)	26,170,478.52	17,704,036.80	(28,486,803.00)	27,874,812.00	(611,991.00)	-103.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			6,743,264.15	(2,497,748.50)	4,245,515.65	783,127.00	(1,172,745.00)	(389,618.00)	-109.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	29,494,030.87	9,082,370.83	38,576,401.70	34,369,781.02	6,584,622.33	40,954,403.35	6.2%
b) Audit Adjustments		9793	(1,867,514.00)	0.00	(1,867,514.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			27,626,516.87	9,082,370.83	36,708,887.70	34,369,781.02	6,584,622.33	40,954,403.35	11.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			27,626,516.87	9,082,370.83	36,708,887.70	34,369,781.02	6,584,622.33	40,954,403.35	11.6%
2) Ending Balance, June 30 (E + F1e)			34,369,781.02	6,584,622.33	40,954,403.35	35,152,908.02	5,411,877.33	40,564,785.35	-1.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	55,000.00	0.00	55,000.00	55,000.00	0.00	55,000.00	0.0%
Stores		9712	157,468.00	0.00	157,468.00	157,468.00	0.00	157,468.00	0.0%
Prepaid Expenditures		9713	935,000.00	0.00	935,000.00	935,000.00	0.00	935,000.00	0.0%
All Others		9719	65,000.00	0.00	65,000.00	65,000.00	0.00	65,000.00	0.0%
b) Restricted		9740	0.00	6,584,622.33	6,584,622.33	0.00	5,411,877.33	5,411,877.33	-17.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	17,580,000.00	0.00	17,580,000.00	17,580,000.00	0.00	17,580,000.00	0.0%
d) Assigned									
Other Assignments		9780	3,672,962.00	0.00	3,672,962.00	9,119,526.00	0.00	9,119,526.00	148.3%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	6,053,396.00	0.00	6,053,396.00	6,333,568.00	0.00	6,333,568.00	4.6%
Unassigned/Unappropriated Amount		9790	5,850,955.02	0.00	5,850,955.02	907,346.02	0.00	907,346.02	-84.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
G. ASSETS									
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				
H. DEFERRED OUTFLOWS OF RESOURCES									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
I. LIABILITIES									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
J. DEFERRED INFLOWS OF RESOURCES									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			2014-15 Estimated Actuals			2015-16 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year		8011	71,989,625.40	0.00	71,989,625.40	91,747,878.00	0.00	91,747,878.00	27.4%
Education Protection Account State Aid - Current Year		8012	20,552,237.00	0.00	20,552,237.00	21,190,651.00	0.00	21,190,651.00	3.1%
State Aid - Prior Years		8019	64,623.15	0.00	64,623.15	0.00	0.00	0.00	-100.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	385,169.07	0.00	385,169.07	385,169.00	0.00	385,169.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	49,993,759.31	0.00	49,993,759.31	50,029,125.00	0.00	50,029,125.00	0.1%
Unsecured Roll Taxes		8042	1,091,574.60	0.00	1,091,574.60	1,091,575.00	0.00	1,091,575.00	0.0%
Prior Years' Taxes		8043	105,240.34	0.00	105,240.34	105,240.00	0.00	105,240.00	0.0%
Supplemental Taxes		8044	559,997.45	0.00	559,997.45	559,997.00	0.00	559,997.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(161,901.00)	0.00	(161,901.00)	(161,901.00)	0.00	(161,901.00)	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	1,505,914.71	0.00	1,505,914.71	1,505,915.00	0.00	1,505,915.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	35,365.50	0.00	35,365.50	0.00	0.00	0.00	-100.0%
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	75,812.76	0.00	75,812.76	75,813.00	0.00	75,813.00	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			146,197,418.29	0.00	146,197,418.29	166,529,462.00	0.00	166,529,462.00	13.9%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	(1,774,264.68)		(1,774,264.68)	(2,105,890.00)		(2,105,890.00)	18.7%
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	(5,439,410.06)	0.00	(5,439,410.06)	(5,506,403.00)	0.00	(5,506,403.00)	1.2%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			138,983,743.55	0.00	138,983,743.55	158,917,169.00	0.00	158,917,169.00	14.3%
FEDERAL REVENUE									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	3,522,294.00	3,522,294.00	0.00	3,572,599.00	3,572,599.00	1.4%
Special Education Discretionary Grants		8182	0.00	1,014,978.00	1,014,978.00	0.00	1,010,956.00	1,010,956.00	-0.4%
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		4,802,596.77	4,802,596.77		5,152,896.00	5,152,896.00	7.3%
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		840,959.96	840,959.96		822,748.00	822,748.00	-2.2%
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		933,997.21	933,997.21		872,347.00	872,347.00	-6.6%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
	3011-3020, 3026-3199, 4036-4126, 5510								
Other No Child Left Behind		8290		10,493,785.45	10,493,785.45		7,172,640.00	7,172,640.00	-31.6%
Vocational and Applied Technology Education	3500-3699	8290		160,348.67	160,348.67		168,726.00	168,726.00	5.2%
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	10,656.00	594,276.14	604,932.14	10,700.00	888,526.00	899,226.00	48.6%
TOTAL, FEDERAL REVENUE			10,656.00	22,363,236.20	22,373,892.20	10,700.00	19,661,438.00	19,672,138.00	-12.1%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Current Year	6360	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		11,208,305.00	11,208,305.00		11,342,805.00	11,342,805.00	1.2%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,793,173.00	0.00	1,793,173.00	11,042,869.00	0.00	11,042,869.00	515.8%
Lottery - Unrestricted and Instructional Materials		8560	2,524,935.80	716,349.97	3,241,285.77	2,322,944.00	617,032.00	2,939,976.00	-9.3%
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		4,396,564.00	4,396,564.00		4,396,564.00	4,396,564.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590		0.00	0.00		0.00	0.00	0.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		1,717,051.79	1,717,051.79		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	87,856.49	1,839,411.30	1,927,267.79	90,500.00	1,855,930.00	1,946,430.00	1.0%
TOTAL, OTHER STATE REVENUE			4,405,965.29	19,877,682.06	24,283,647.35	13,456,313.00	18,212,331.00	31,668,644.00	30.4%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	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	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	60,960.59	16,584.87	77,545.46	70,000.00	15,000.00	85,000.00	9.6%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	114,234.05	0.00	114,234.05	0.00	0.00	0.00	-100.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	104,840.44	10,556.69	115,397.13	0.00	0.00	0.00	-100.0%
Other Local Revenue									
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	626,203.41	2,185,884.81	2,812,088.22	473,173.00	1,163,202.00	1,636,375.00	-41.8%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			906,238.49	2,213,026.37	3,119,264.86	543,173.00	1,178,202.00	1,721,375.00	-44.8%
TOTAL, REVENUES			144,306,603.33	44,453,944.63	188,760,547.96	172,927,355.00	39,051,971.00	211,979,326.00	12.3%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	45,611,163.04	14,898,424.92	60,509,587.96	47,076,526.00	12,001,631.00	59,078,157.00	-2.4%
Certificated Pupil Support Salaries		1200	3,985,947.74	477,052.92	4,463,000.66	5,446,517.00	568,306.00	6,014,823.00	34.8%
Certificated Supervisors' and Administrators' Salaries		1300	6,656,048.29	3,219,864.84	9,875,913.13	6,779,064.00	2,933,117.00	9,712,181.00	-1.7%
Other Certificated Salaries		1900	1,325,540.67	1,731,205.03	3,056,745.70	1,666,845.00	1,374,033.00	3,040,878.00	-0.5%
TOTAL, CERTIFICATED SALARIES			57,578,699.74	20,326,547.71	77,905,247.45	60,968,952.00	16,877,087.00	77,846,039.00	-0.1%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	279,867.71	7,914,153.72	8,194,021.43	316,214.00	7,717,235.00	8,033,449.00	-2.0%
Classified Support Salaries		2200	7,237,689.17	1,377,330.84	8,615,020.01	7,597,801.00	1,587,321.00	9,185,122.00	6.6%
Classified Supervisors' and Administrators' Salaries		2300	1,520,501.53	384,902.52	1,905,404.05	1,635,350.00	388,510.00	2,023,860.00	6.2%
Clerical, Technical and Office Salaries		2400	6,010,658.62	1,745,654.26	7,756,312.88	5,976,744.00	1,714,681.00	7,691,425.00	-0.8%
Other Classified Salaries		2900	1,316,185.69	1,959,781.95	3,275,967.64	1,442,071.00	2,004,480.00	3,446,551.00	5.2%
TOTAL, CLASSIFIED SALARIES			16,364,902.72	13,381,823.29	29,746,726.01	16,968,180.00	13,412,227.00	30,380,407.00	2.1%
EMPLOYEE BENEFITS									
STRS		3101-3102	4,959,540.55	1,654,579.58	6,614,120.13	6,458,251.00	1,741,271.00	8,199,522.00	24.0%
PERS		3201-3202	2,780,852.62	2,269,949.04	5,050,801.66	3,049,714.00	2,506,464.00	5,556,178.00	10.0%
OASDI/Medicare/Alternative		3301-3302	2,037,979.24	1,323,408.48	3,361,387.72	2,190,168.00	1,300,476.00	3,490,644.00	3.8%
Health and Welfare Benefits		3401-3402	25,159,961.53	13,345,553.36	38,505,514.89	28,196,426.00	13,281,506.00	41,477,932.00	7.7%
Unemployment Insurance		3501-3502	51,043.85	32,744.42	83,788.27	43,439.00	15,216.00	58,655.00	-30.0%
Workers' Compensation		3601-3602	2,560,617.93	1,185,053.71	3,745,671.64	2,925,461.00	1,139,105.00	4,064,566.00	8.5%
OPEB, Allocated		3701-3702	2,314,736.36	991,018.11	3,305,754.47	2,597,385.00	1,034,234.00	3,631,619.00	9.9%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	18,791.04	112,850.00	131,641.04	18,791.00	0.00	18,791.00	-85.7%
TOTAL, EMPLOYEE BENEFITS			39,883,523.12	20,915,156.70	60,798,679.82	45,479,635.00	21,018,272.00	66,497,907.00	9.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	0.00	710,378.53	710,378.53	5,501.00	497,032.00	502,533.00	-29.3%
Books and Other Reference Materials		4200	277,017.26	528,700.04	805,717.30	234,083.00	60,611.00	294,694.00	-63.4%
Materials and Supplies		4300	3,454,428.00	2,241,403.90	5,695,831.90	5,538,594.00	3,647,005.00	9,185,599.00	61.3%
Noncapitalized Equipment		4400	999,900.57	1,547,864.74	2,547,765.31	651,147.00	743,276.00	1,394,423.00	-45.3%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			4,731,345.83	5,028,347.21	9,759,693.04	6,429,325.00	4,947,924.00	11,377,249.00	16.6%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	525,029.19	1,528,163.33	2,053,192.52	348,779.00	2,368,517.00	2,717,296.00	32.3%
Travel and Conferences		5200	238,390.65	323,958.87	562,349.52	207,688.00	419,128.00	626,816.00	11.5%
Dues and Memberships		5300	53,498.57	10,964.00	64,462.57	59,469.00	1,605.00	61,074.00	-5.3%
Insurance		5400 - 5450	1,033,505.75	9,986.43	1,043,492.18	1,106,000.00	0.00	1,106,000.00	6.0%
Operations and Housekeeping Services		5500	2,873,022.80	16,000.00	2,889,022.80	2,879,200.00	16,500.00	2,895,700.00	0.2%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,010,401.85	801,397.36	2,811,799.21	2,086,452.00	797,917.00	2,884,369.00	2.6%
Transfers of Direct Costs		5710	(915,204.94)	915,204.94	0.00	(846,091.00)	846,091.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(2,973,270.97)	52,854.44	(2,920,416.53)	(2,952,764.00)	22,055.00	(2,930,709.00)	0.4%
Professional/Consulting Services and Operating Expenditures		5800	8,843,763.68	6,967,736.96	15,811,500.64	10,596,668.00	4,428,401.00	15,025,069.00	-5.0%
Communications		5900	528,815.65	85,122.47	613,938.12	614,175.00	103,943.00	718,118.00	17.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			12,217,952.23	10,711,388.80	22,929,341.03	14,099,576.00	9,004,157.00	23,103,733.00	0.8%

			2014-15 Estimated Actuals			2015-16 Budget			
		Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes								
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	35,331.52	35,331.52	1,500,000.00	0.00	1,500,000.00	4145.5%
Buildings and Improvements of Buildings		6200	6,940.00	432,867.40	439,807.40	0.00	750,000.00	750,000.00	70.5%
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	23,102.72	165,000.00	188,102.72	0.00	22,000.00	22,000.00	-88.3%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			30,042.72	633,198.92	663,241.64	1,500,000.00	772,000.00	2,272,000.00	242.6%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	65,862.00	0.00	65,862.00	65,862.00	0.00	65,862.00	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	317,862.00	0.00	317,862.00	368,626.00	0.00	368,626.00	16.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00	0.0%
Debt Service									
Debt Service - Interest		7438	18,789.25	0.00	18,789.25	45,616.00	0.00	45,616.00	142.8%
Other Debt Service - Principal		7439	689,894.38	0.00	689,894.38	570,701.00	0.00	570,701.00	-17.3%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			1,242,407.63	0.00	1,242,407.63	1,200,805.00	0.00	1,200,805.00	-3.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(2,125,709.02)	2,125,709.02	0.00	(2,067,861.00)	2,067,861.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(826,267.51)	0.00	(826,267.51)	(921,187.00)	0.00	(921,187.00)	11.5%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(2,951,976.53)	2,125,709.02	(826,267.51)	(2,989,048.00)	2,067,861.00	(921,187.00)	11.5%
TOTAL, EXPENDITURES			129,096,897.46	73,122,171.65	202,219,069.11	143,657,425.00	68,099,528.00	211,756,953.00	4.7%

			2014-15 Estimated Actuals			2015-16 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund	8912		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund	8914		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In	8919		18,080,000.00	0.00	18,080,000.00	0.00	0.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			18,080,000.00	0.00	18,080,000.00	0.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund	7611		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund	7612		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund	7613		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund	7616		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out	7619		375,963.20	0.00	375,963.20	611,991.00	0.00	611,991.00	62.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			375,963.20	0.00	375,963.20	611,991.00	0.00	611,991.00	62.8%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments	8931		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings	8953		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs	8965		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation	8971		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases	8972		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds	8973		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources	8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
USES									
Transfers of Funds from Lapsed/Reorganized LEAs	7651		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses	7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS									
Contributions from Unrestricted Revenues	8980		(26,172,978.52)	26,172,978.52	0.00	(27,874,812.00)	27,874,812.00	0.00	0.0%
Contributions from Restricted Revenues	8990		2,500.00	(2,500.00)	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(26,170,478.52)	26,170,478.52	0.00	(27,874,812.00)	27,874,812.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)									
			(8,466,441.72)	26,170,478.52	17,704,036.80	(28,486,803.00)	27,874,812.00	(611,991.00)	-103.5%

			2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Function Codes	Object Codes							
<b>A. REVENUES</b>									
1) LCFF Sources		8010-8099	138,983,743.55	0.00	138,983,743.55	158,917,169.00	0.00	158,917,169.00	14.3%
2) Federal Revenue		8100-8299	10,656.00	22,363,236.20	22,373,892.20	10,700.00	19,661,438.00	19,672,138.00	-12.1%
3) Other State Revenue		8300-8599	4,405,965.29	19,877,682.06	24,283,647.35	13,456,313.00	18,212,331.00	31,668,644.00	30.4%
4) Other Local Revenue		8600-8799	906,238.49	2,213,026.37	3,119,264.86	543,173.00	1,178,202.00	1,721,375.00	-44.8%
5) TOTAL, REVENUES			144,306,603.33	44,453,944.63	188,760,547.96	172,927,355.00	39,051,971.00	211,979,326.00	12.3%
<b>B. EXPENDITURES (Objects 1000-7999)</b>									
1) Instruction	1000-1999		73,356,613.51	47,821,765.67	121,178,379.18	78,252,660.00	43,095,141.00	121,347,801.00	0.1%
2) Instruction - Related Services	2000-2999		18,458,858.75	13,650,713.45	32,109,572.20	23,023,134.00	11,630,692.00	34,653,826.00	7.9%
3) Pupil Services	3000-3999		17,161,061.90	3,292,206.12	20,453,268.02	18,121,565.00	4,187,296.00	22,308,861.00	9.1%
4) Ancillary Services	4000-4999		1,345,563.19	89,286.31	1,434,849.50	1,530,899.00	0.00	1,530,899.00	6.7%
5) Community Services	5000-5999		10,062.21	1,200.00	11,262.21	0.00	0.00	0.00	-100.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		6,359,997.16	2,191,420.87	8,551,418.03	7,220,677.00	2,510,208.00	9,730,885.00	13.8%
8) Plant Services	8000-8999		11,162,333.11	6,075,579.23	17,237,912.34	14,307,685.00	6,676,191.00	20,983,876.00	21.7%
9) Other Outgo	9000-9999	Except 7600-7699	1,242,407.63	0.00	1,242,407.63	1,200,805.00	0.00	1,200,805.00	-3.3%
10) TOTAL, EXPENDITURES			129,096,897.46	73,122,171.65	202,219,069.11	143,657,425.00	68,099,528.00	211,756,953.00	4.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>									
			15,209,705.87	(28,668,227.02)	(13,458,521.15)	29,269,930.00	(29,047,557.00)	222,373.00	-101.7%
<b>D. OTHER FINANCING SOURCES/USES</b>									
1) Interfund Transfers									
a) Transfers In	8900-8929		18,080,000.00	0.00	18,080,000.00	0.00	0.00	0.00	-100.0%
b) Transfers Out	7600-7629		375,963.20	0.00	375,963.20	611,991.00	0.00	611,991.00	62.8%
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		(26,170,478.52)	26,170,478.52	0.00	(27,874,812.00)	27,874,812.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(8,466,441.72)	26,170,478.52	17,704,036.80	(28,486,803.00)	27,874,812.00	(611,991.00)	-103.5%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			6,743,264.15	(2,497,748.50)	4,245,515.65	783,127.00	(1,172,745.00)	(389,618.00)	-109.2%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	29,494,030.87	9,082,370.83	38,576,401.70	34,369,781.02	6,584,622.33	40,954,403.35	6.2%
b) Audit Adjustments		9793	(1,867,514.00)	0.00	(1,867,514.00)	0.00	0.00	0.00	-100.0%
c) As of July 1 - Audited (F1a + F1b)			27,626,516.87	9,082,370.83	36,708,887.70	34,369,781.02	6,584,622.33	40,954,403.35	11.6%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			27,626,516.87	9,082,370.83	36,708,887.70	34,369,781.02	6,584,622.33	40,954,403.35	11.6%
2) Ending Balance, June 30 (E + F1e)			34,369,781.02	6,584,622.33	40,954,403.35	35,152,908.02	5,411,877.33	40,564,785.35	-1.0%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	55,000.00	0.00	55,000.00	55,000.00	0.00	55,000.00	0.0%
Stores		9712	157,468.00	0.00	157,468.00	157,468.00	0.00	157,468.00	0.0%
Prepaid Expenditures		9713	935,000.00	0.00	935,000.00	935,000.00	0.00	935,000.00	0.0%
All Others		9719	65,000.00	0.00	65,000.00	65,000.00	0.00	65,000.00	0.0%
b) Restricted		9740	0.00	6,584,622.33	6,584,622.33	0.00	5,411,877.33	5,411,877.33	-17.8%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	17,580,000.00	0.00	17,580,000.00	17,580,000.00	0.00	17,580,000.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	3,672,962.00	0.00	3,672,962.00	9,119,526.00	0.00	9,119,526.00	148.3%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	6,053,396.00	0.00	6,053,396.00	6,333,568.00	0.00	6,333,568.00	4.6%
Unassigned/Unappropriated Amount		9790	5,850,955.02	0.00	5,850,955.02	907,346.02	0.00	907,346.02	-84.5%



Resource	Description	2014-15 Estimated Actuals	2015-16 Budget
3320	Special Ed: IDEA Preschool Local Entitlement, Part B, Sec 611	0.00	3.00
5640	Medi-Cal Billing Option	129,566.41	0.41
6230	California Clean Energy Jobs Act	266,387.00	266,387.00
6300	Lottery: Instructional Materials	203,226.09	203,226.09
6512	Special Ed: Mental Health Services	1,570,356.76	1,493,651.76
7400	Quality Education Investment Act	99.15	99.15
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	0.00	268,523.00
9010	Other Restricted Local	4,414,986.92	3,179,986.92
Total, Restricted Balance		6,584,622.33	5,411,877.33

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	12,371,119.00	13,077,880.00	5.7%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	365,063.00	275,395.00	-24.6%
4) Other Local Revenue		8600-8799	145,875.86	9,100.00	-93.8%
5) TOTAL, REVENUES			12,882,057.86	13,362,375.00	3.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	5,274,940.64	5,387,949.00	2.1%
2) Classified Salaries		2000-2999	781,761.99	787,992.00	0.8%
3) Employee Benefits		3000-3999	3,276,295.80	3,249,696.00	-0.8%
4) Books and Supplies		4000-4999	477,087.89	1,112,878.00	133.3%
5) Services and Other Operating Expenditures		5000-5999	3,209,998.84	2,968,451.00	-7.5%
6) Capital Outlay		6000-6999	89,155.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			13,109,240.16	13,506,966.00	3.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(227,182.30)	(144,591.00)	-36.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	185,276.00	144,591.00	-22.0%
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			185,276.00	144,591.00	-22.0%

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>			(41,906.30)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,154,540.36	2,112,634.06	-1.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,154,540.36	2,112,634.06	-1.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,154,540.36	2,112,634.06	-1.9%
2) Ending Balance, June 30 (E + F1e)			2,112,634.06	2,112,634.06	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	140,262.90	140,262.90	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,972,371.78	1,972,371.78	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.62)	(0.62)	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>					
Principal Apportionment					
State Aid - Current Year		8011	5,580,483.00	7,001,638.00	25.5%
Education Protection Account State Aid - Current Year		8012	1,819,883.00	1,906,103.00	4.7%
State Aid - Prior Years		8019	861,821.00	0.00	-100.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	4,108,932.00	4,170,139.00	1.5%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>12,371,119.00</b>	<b>13,077,880.00</b>	<b>5.7%</b>
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	0.00	0.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	0.00	0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other No Child Left Behind	3011-3020, 3026-3199, 4036-4126, 5510	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</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 STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	117,931.00	28,263.00	-76.0%
Lottery - Unrestricted and Instructional Materials		8560	247,132.00	247,132.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
Healthy Start	6240	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>365,063.00</b>	<b>275,395.00</b>	<b>-24.6%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	107,000.00	0.00	-100.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	12,486.87	9,100.00	-27.1%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	26,388.99	0.00	-100.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>145,875.86</b>	<b>9,100.00</b>	<b>-93.8%</b>
<b>TOTAL, REVENUES</b>			<b>12,882,057.86</b>	<b>13,362,375.00</b>	<b>3.7%</b>



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	4,650,029.39	4,741,960.00	2.0%
Certificated Pupil Support Salaries		1200	34,858.48	57,811.00	65.8%
Certificated Supervisors' and Administrators' Salaries		1300	504,276.99	554,714.00	10.0%
Other Certificated Salaries		1900	85,775.78	33,464.00	-61.0%
TOTAL, CERTIFICATED SALARIES			5,274,940.64	5,387,949.00	2.1%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	137,831.61	113,413.00	-17.7%
Classified Support Salaries		2200	201,005.87	235,622.00	17.2%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	354,458.50	347,466.00	-2.0%
Other Classified Salaries		2900	88,466.01	91,491.00	3.4%
TOTAL, CLASSIFIED SALARIES			781,761.99	787,992.00	0.8%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	507,791.13	574,968.00	13.2%
PERS		3201-3202	134,191.02	126,947.00	-5.4%
OASDI/Medicare/Alternative		3301-3302	140,293.71	135,789.00	-3.2%
Health and Welfare Benefits		3401-3402	2,055,229.37	1,974,680.00	-3.9%
Unemployment Insurance		3501-3502	3,805.65	3,083.00	-19.0%
Workers' Compensation		3601-3602	228,413.78	228,813.00	0.2%
OPEB, Allocated		3701-3702	191,798.37	205,416.00	7.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	14,772.77	0.00	-100.0%
TOTAL, EMPLOYEE BENEFITS			3,276,295.80	3,249,696.00	-0.8%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	71,135.63	55,948.00	-21.4%
Books and Other Reference Materials		4200	16,339.54	25,312.00	54.9%
Materials and Supplies		4300	261,967.61	1,020,618.00	289.6%
Noncapitalized Equipment		4400	127,645.11	11,000.00	-91.4%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			477,087.89	1,112,878.00	133.3%

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	5,444.03	4,000.00	-26.5%
Dues and Memberships		5300	10,030.70	6,810.00	-32.1%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	4,479.96	0.00	-100.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	29,303.49	32,150.00	9.7%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	2,817,893.40	2,815,289.00	-0.1%
Professional/Consulting Services and Operating Expenditures		5800	338,095.83	108,102.00	-68.0%
Communications		5900	4,751.43	2,100.00	-55.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,209,998.84	2,968,451.00	-7.5%
<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	89,155.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			89,155.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			0.00	0.00	0.0%
TOTAL, EXPENDITURES			13,109,240.16	13,506,966.00	3.0%

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	185,276.00	144,591.00	-22.0%
(a) TOTAL, INTERFUND TRANSFERS IN			185,276.00	144,591.00	-22.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			185,276.00	144,591.00	-22.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	12,371,119.00	13,077,880.00	5.7%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	365,063.00	275,395.00	-24.6%
4) Other Local Revenue		8600-8799	145,875.86	9,100.00	-93.8%
5) TOTAL, REVENUES			12,882,057.86	13,362,375.00	3.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		7,788,828.53	7,972,713.00	2.4%
2) Instruction - Related Services	2000-2999		4,859,615.48	5,122,359.00	5.4%
3) Pupil Services	3000-3999		42,332.51	71,725.00	69.4%
4) Ancillary Services	4000-4999		21,422.05	27,332.00	27.6%
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		397,041.59	312,837.00	-21.2%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			13,109,240.16	13,506,966.00	3.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(227,182.30)	(144,591.00)	-36.4%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	185,276.00	144,591.00	-22.0%
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			185,276.00	144,591.00	-22.0%

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>			(41,906.30)	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,154,540.36	2,112,634.06	-1.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,154,540.36	2,112,634.06	-1.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,154,540.36	2,112,634.06	-1.9%
2) Ending Balance, June 30 (E + F1e)			2,112,634.06	2,112,634.06	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	140,262.90	140,262.90	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,972,371.78	1,972,371.78	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	(0.62)	(0.62)	0.0%

Resource	Description	2014-15	2015-16
		Estimated Actuals	Budget
6230	California Clean Energy Jobs Act	125,415.00	125,415.00
6300	Lottery: Instructional Materials	14,847.90	14,847.90
Total, Restricted Balance		140,262.90	140,262.90

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	1,774,264.68	2,105,890.00	18.7%
2) Federal Revenue		8100-8299	207,048.00	207,048.00	0.0%
3) Other State Revenue		8300-8599	30,919.00	30,919.00	0.0%
4) Other Local Revenue		8600-8799	390,407.92	346,800.00	-11.2%
5) TOTAL, REVENUES			2,402,639.60	2,690,657.00	12.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	899,964.04	1,010,094.00	12.2%
2) Classified Salaries		2000-2999	414,814.01	436,919.00	5.3%
3) Employee Benefits		3000-3999	760,343.68	905,611.00	19.1%
4) Books and Supplies		4000-4999	137,744.60	63,206.00	-54.1%
5) Services and Other Operating Expenditures		5000-5999	225,513.23	201,976.00	-10.4%
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	65,420.04	72,851.00	11.4%
9) TOTAL, EXPENDITURES			2,503,799.60	2,690,657.00	7.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(101,160.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	101,160.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			101,160.00	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>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		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>LCFF SOURCES</b>					
LCFF Transfers					
LCFF Transfers - Current Year		8091	1,774,264.68	2,105,890.00	18.7%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			1,774,264.68	2,105,890.00	18.7%
<b>FEDERAL REVENUE</b>					
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
No Child Left Behind	3105, 4045	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	207,048.00	207,048.00	0.0%
TOTAL, FEDERAL REVENUE			207,048.00	207,048.00	0.0%
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
All Other State Apportionments - Current Year		8311	30,919.00	30,919.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			30,919.00	30,919.00	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	808.53	600.00	-25.8%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Adult Education Fees		8671	288,963.87	255,462.00	-11.6%
Interagency Services		8677	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	100,635.52	90,738.00	-9.8%
Tuition		8710	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>390,407.92</b>	<b>346,800.00</b>	<b>-11.2%</b>
<b>TOTAL, REVENUES</b>			<b>2,402,639.60</b>	<b>2,690,657.00</b>	<b>12.0%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	608,211.55	691,397.00	13.7%
Certificated Pupil Support Salaries		1200	41,230.61	29,921.00	-27.4%
Certificated Supervisors' and Administrators' Salaries		1300	224,587.24	228,474.00	1.7%
Other Certificated Salaries		1900	25,934.64	60,302.00	132.5%
TOTAL, CERTIFICATED SALARIES			899,964.04	1,010,094.00	12.2%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	15,764.06	17,457.00	10.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	320,368.83	335,061.00	4.6%
Other Classified Salaries		2900	78,681.12	84,401.00	7.3%
TOTAL, CLASSIFIED SALARIES			414,814.01	436,919.00	5.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	68,430.95	108,657.00	58.8%
PERS		3201-3202	70,027.17	70,936.00	1.3%
OASDI/Medicare/Alternative		3301-3302	45,981.75	47,417.00	3.1%
Health and Welfare Benefits		3401-3402	484,791.07	572,414.00	18.1%
Unemployment Insurance		3501-3502	2,380.91	721.00	-69.7%
Workers' Compensation		3601-3602	47,868.19	53,925.00	12.7%
OPEB, Allocated		3701-3702	40,863.64	51,541.00	26.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			760,343.68	905,611.00	19.1%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	7,379.17	6,255.00	-15.2%
Materials and Supplies		4300	56,853.67	43,951.00	-22.7%
Noncapitalized Equipment		4400	73,511.76	13,000.00	-82.3%
TOTAL, BOOKS AND SUPPLIES			137,744.60	63,206.00	-54.1%

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	7,751.92	7,750.00	0.0%
Dues and Memberships		5300	250.00	250.00	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	24,473.49	24,582.00	0.4%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	53,871.61	62,340.00	15.7%
Professional/Consulting Services and Operating Expenditures		5800	129,180.89	96,897.00	-25.0%
Communications		5900	9,985.32	10,157.00	1.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			225,513.23	201,976.00	-10.4%
<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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<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%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%

			2014-15	2015-16	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	65,420.04	72,851.00	11.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			65,420.04	72,851.00	11.4%
TOTAL, EXPENDITURES			2,503,799.60	2,690,657.00	7.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	101,160.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			101,160.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			101,160.00	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	1,774,264.68	2,105,890.00	18.7%
2) Federal Revenue		8100-8299	207,048.00	207,048.00	0.0%
3) Other State Revenue		8300-8599	30,919.00	30,919.00	0.0%
4) Other Local Revenue		8600-8799	390,407.92	346,800.00	-11.2%
5) TOTAL, REVENUES			2,402,639.60	2,690,657.00	12.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,176,380.21	1,349,347.00	14.7%
2) Instruction - Related Services	2000-2999		1,100,278.95	1,116,875.00	1.5%
3) Pupil Services	3000-3999		68,936.39	48,085.00	-30.2%
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		65,420.04	72,851.00	11.4%
8) Plant Services	8000-8999		92,784.01	103,499.00	11.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,503,799.60	2,690,657.00	7.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(101,160.00)	0.00	-100.0%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	101,160.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			101,160.00	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>			0.00	0.00	0.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	0.00	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	0.00	0.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	6,950,818.11	7,012,930.00	0.9%
3) Other State Revenue		8300-8599	3,686,643.16	3,810,404.00	3.4%
4) Other Local Revenue		8600-8799	385,916.03	197,921.00	-48.7%
5) TOTAL, REVENUES			11,023,377.30	11,021,255.00	0.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	2,714,134.36	2,617,655.00	-3.6%
2) Classified Salaries		2000-2999	1,191,644.60	1,493,590.00	25.3%
3) Employee Benefits		3000-3999	2,936,141.72	2,994,099.00	2.0%
4) Books and Supplies		4000-4999	518,781.82	497,078.00	-4.2%
5) Services and Other Operating Expenditures		5000-5999	3,256,899.43	3,447,903.00	5.9%
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	383,409.30	438,330.00	14.3%
9) TOTAL, EXPENDITURES			11,001,011.23	11,488,655.00	4.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			22,366.07	(467,400.00)	-2189.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	85,777.92	467,400.00	444.9%
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			85,777.92	467,400.00	444.9%

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>			108,143.99	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,128.67	146,272.66	283.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,128.67	146,272.66	283.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,128.67	146,272.66	283.6%
2) Ending Balance, June 30 (E + F1e)			146,272.66	146,272.66	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	146,272.66	146,272.66	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			
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	6,950,818.11	7,012,930.00	0.9%
<b>TOTAL, FEDERAL REVENUE</b>			6,950,818.11	7,012,930.00	0.9%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	0.00	0.00	0.0%
Child Development Apportionments		8530	632,253.67	636,472.00	0.7%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
State Preschool	6105	8590	2,976,497.00	3,156,432.00	6.0%
All Other State Revenue	All Other	8590	77,892.49	17,500.00	-77.5%
<b>TOTAL, OTHER STATE REVENUE</b>			3,686,643.16	3,810,404.00	3.4%
<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	3,269.38	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	69,852.25	0.00	-100.0%
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	312,794.40	197,921.00	-36.7%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			385,916.03	197,921.00	-48.7%
<b>TOTAL, REVENUES</b>			11,023,377.30	11,021,255.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	2,053,352.69	1,919,563.00	-6.5%
Certificated Pupil Support Salaries		1200	23,220.88	0.00	-100.0%
Certificated Supervisors' and Administrators' Salaries		1300	562,856.11	605,157.00	7.5%
Other Certificated Salaries		1900	74,704.68	92,935.00	24.4%
TOTAL, CERTIFICATED SALARIES			2,714,134.36	2,617,655.00	-3.6%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	166,789.15	821,366.00	392.5%
Classified Support Salaries		2200	141,339.50	104,534.00	-26.0%
Classified Supervisors' and Administrators' Salaries		2300	205,388.43	194,680.00	-5.2%
Clerical, Technical and Office Salaries		2400	364,634.23	372,760.00	2.2%
Other Classified Salaries		2900	313,493.29	250.00	-99.9%
TOTAL, CLASSIFIED SALARIES			1,191,644.60	1,493,590.00	25.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	236,437.34	204,588.00	-13.5%
PERS		3201-3202	211,127.76	135,453.00	-35.8%
OASDI/Medicare/Alternative		3301-3302	135,538.22	79,647.00	-41.2%
Health and Welfare Benefits		3401-3402	2,007,023.33	1,489,753.00	-25.8%
Unemployment Insurance		3501-3502	76,402.84	1,348.00	-98.2%
Workers' Compensation		3601-3602	139,974.37	92,291.00	-34.1%
OPEB, Allocated		3701-3702	129,637.86	83,822.00	-35.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	907,197.00	New
TOTAL, EMPLOYEE BENEFITS			2,936,141.72	2,994,099.00	2.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	135,310.29	3,450.00	-97.5%
Materials and Supplies		4300	347,650.33	493,628.00	42.0%
Noncapitalized Equipment		4400	35,821.20	0.00	-100.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			518,781.82	497,078.00	-4.2%



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	17,372.34	12,886.00	-25.8%
Dues and Memberships		5300	209.70	0.00	-100.0%
Insurance		5400-5450	1,734.05	0.00	-100.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	54,354.36	4,742.00	-91.3%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	144,673.70	112,304.00	-22.4%
Professional/Consulting Services and Operating Expenditures		5800	3,018,746.98	3,312,921.00	9.7%
Communications		5900	19,808.30	5,050.00	-74.5%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			3,256,899.43	3,447,903.00	5.9%
<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%
TOTAL, CAPITAL OUTLAY			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	383,409.30	438,330.00	14.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			383,409.30	438,330.00	14.3%
<b>TOTAL, EXPENDITURES</b>			<b>11,001,011.23</b>	<b>11,488,655.00</b>	<b>4.4%</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	85,777.92	467,400.00	444.9%
(a) TOTAL, INTERFUND TRANSFERS IN			85,777.92	467,400.00	444.9%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			85,777.92	467,400.00	444.9%

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	6,950,818.11	7,012,930.00	0.9%
3) Other State Revenue		8300-8599	3,686,643.16	3,810,404.00	3.4%
4) Other Local Revenue		8600-8799	385,916.03	197,921.00	-48.7%
5) TOTAL, REVENUES			11,023,377.30	11,021,255.00	0.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		6,798,379.71	8,464,050.00	24.5%
2) Instruction - Related Services	2000-2999		2,104,303.77	1,336,568.00	-36.5%
3) Pupil Services	3000-3999		1,119,858.10	1,050,224.00	-6.2%
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		383,409.30	438,330.00	14.3%
8) Plant Services	8000-8999		595,060.35	199,483.00	-66.5%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			11,001,011.23	11,488,655.00	4.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			22,366.07	(467,400.00)	-2189.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	85,777.92	467,400.00	444.9%
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			85,777.92	467,400.00	444.9%

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>			108,143.99	0.00	-100.0%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	38,128.67	146,272.66	283.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			38,128.67	146,272.66	283.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			38,128.67	146,272.66	283.6%
2) Ending Balance, June 30 (E + F1e)			146,272.66	146,272.66	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	146,272.66	146,272.66	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2014-15	2015-16
		Estimated Actuals	Budget
6130	Child Development: Center-Based Reserve Account	143,203.85	143,203.85
9010	Other Restricted Local	3,068.81	3,068.81
Total, Restricted Balance		146,272.66	146,272.66

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	8,906,155.87	8,888,200.00	-0.2%
3) Other State Revenue		8300-8599	710,598.31	1,112,000.00	56.5%
4) Other Local Revenue		8600-8799	637,251.08	763,500.00	19.8%
5) TOTAL, REVENUES			10,254,005.26	10,763,700.00	5.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	2,376,174.74	2,397,965.00	0.9%
3) Employee Benefits		3000-3999	3,250,368.21	3,152,179.00	-3.0%
4) Books and Supplies		4000-4999	4,571,134.40	4,813,884.00	5.3%
5) Services and Other Operating Expenditures		5000-5999	76,866.15	24,826.00	-67.7%
6) Capital Outlay		6000-6999	127,617.11	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	377,438.17	410,006.00	8.6%
9) TOTAL, EXPENDITURES			10,779,598.78	10,798,860.00	0.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(525,593.52)	(35,160.00)	-93.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,749.28	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,749.28	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>			(521,844.24)	(35,160.00)	-93.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,081,724.36	3,559,880.12	-12.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,081,724.36	3,559,880.12	-12.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,081,724.36	3,559,880.12	-12.8%
2) Ending Balance, June 30 (E + F1e)			3,559,880.12	3,524,720.12	-1.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	79,208.00	79,208.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,480,672.12	3,445,512.12	-1.0%
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			
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	8,906,155.87	8,888,200.00	-0.2%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			8,906,155.87	8,888,200.00	-0.2%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	710,598.31	1,112,000.00	56.5%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			710,598.31	1,112,000.00	56.5%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Food Service Sales		8634	620,000.00	750,000.00	21.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	14,050.00	13,500.00	-3.9%
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	3,201.08	0.00	-100.0%
TOTAL, OTHER LOCAL REVENUE			637,251.08	763,500.00	19.8%
TOTAL, REVENUES			10,254,005.26	10,763,700.00	5.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	1,916,600.96	2,005,661.00	4.6%
Classified Supervisors' and Administrators' Salaries		2300	228,028.00	222,973.00	-2.2%
Clerical, Technical and Office Salaries		2400	162,766.91	169,331.00	4.0%
Other Classified Salaries		2900	68,778.87	0.00	-100.0%
TOTAL, CLASSIFIED SALARIES			2,376,174.74	2,397,965.00	0.9%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	433,047.23	444,301.00	2.6%
OASDI/Medicare/Alternative		3301-3302	186,031.54	183,624.00	-1.3%
Health and Welfare Benefits		3401-3402	2,479,485.68	2,352,995.00	-5.1%
Unemployment Insurance		3501-3502	1,726.57	1,205.00	-30.2%
Workers' Compensation		3601-3602	89,485.68	89,298.00	-0.2%
OPEB, Allocated		3701-3702	60,591.51	80,756.00	33.3%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			3,250,368.21	3,152,179.00	-3.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	291,023.92	280,000.00	-3.8%
Noncapitalized Equipment		4400	135,365.53	132,000.00	-2.5%
Food		4700	4,144,744.95	4,401,884.00	6.2%
TOTAL, BOOKS AND SUPPLIES			4,571,134.40	4,813,884.00	5.3%

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	20,036.33	20,800.00	3.8%
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	77,230.36	53,450.00	-30.8%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(96,022.18)	(59,224.00)	-38.3%
Professional/Consulting Services and Operating Expenditures		5800	69,253.48	2,400.00	-96.5%
Communications		5900	6,368.16	7,400.00	16.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			76,866.15	24,826.00	-67.7%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	0.00	0.00	0.0%
Equipment		6400	127,617.11	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			127,617.11	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	377,438.17	410,006.00	8.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			377,438.17	410,006.00	8.6%
<b>TOTAL, EXPENDITURES</b>			10,779,598.78	10,798,860.00	0.2%

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	3,749.28	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,749.28	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			3,749.28	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	8,906,155.87	8,888,200.00	-0.2%
3) Other State Revenue		8300-8599	710,598.31	1,112,000.00	56.5%
4) Other Local Revenue		8600-8799	637,251.08	763,500.00	19.8%
5) TOTAL, REVENUES			10,254,005.26	10,763,700.00	5.0%
<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		10,399,523.05	10,386,091.00	-0.1%
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		377,438.17	410,006.00	8.6%
8) Plant Services	8000-8999		2,637.56	2,763.00	4.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			10,779,598.78	10,798,860.00	0.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(525,593.52)	(35,160.00)	-93.3%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	3,749.28	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,749.28	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>			(521,844.24)	(35,160.00)	-93.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	4,081,724.36	3,559,880.12	-12.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,081,724.36	3,559,880.12	-12.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			4,081,724.36	3,559,880.12	-12.8%
2) Ending Balance, June 30 (E + F1e)			3,559,880.12	3,524,720.12	-1.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	79,208.00	79,208.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	3,480,672.12	3,445,512.12	-1.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2014-15	2015-16
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	3,471,692.79	3,436,532.79
5320	Child Nutrition: Child Care Food Program (CCFP) Claims-Cen	5,664.25	5,664.25
9010	Other Restricted Local	3,315.08	3,315.08
Total, Restricted Balance		3,480,672.12	3,445,512.12

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	5,085.95	7,000.00	37.6%
5) TOTAL, REVENUES			5,085.95	7,000.00	37.6%
<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	19,681.47	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	456,605.52	1,124,955.00	146.4%
6) Capital Outlay		6000-6999	33,546.32	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			509,833.31	1,124,955.00	120.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(504,747.36)	(1,117,955.00)	121.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	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>			(504,747.36)	(1,117,955.00)	121.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,622,702.75	1,117,955.39	-31.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,622,702.75	1,117,955.39	-31.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,622,702.75	1,117,955.39	-31.1%
2) Ending Balance, June 30 (E + F1e)			1,117,955.39	0.39	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,117,955.39	0.39	-100.0%
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>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	5,085.95	7,000.00	37.6%
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			5,085.95	7,000.00	37.6%
TOTAL, REVENUES			5,085.95	7,000.00	37.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	5,583.09	0.00	-100.0%
Noncapitalized Equipment		4400	14,098.38	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			19,681.47	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	13,114.00	0.00	-100.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	443,491.52	1,124,955.00	153.7%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			456,605.52	1,124,955.00	146.4%
<b>CAPITAL OUTLAY</b>					
Land Improvements		6170	22,500.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	11,046.32	0.00	-100.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			33,546.32	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			509,833.31	1,124,955.00	120.7%

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>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	5,085.95	7,000.00	37.6%
5) TOTAL, REVENUES			5,085.95	7,000.00	37.6%
<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		509,833.31	1,124,955.00	120.7%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			509,833.31	1,124,955.00	120.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(504,747.36)	(1,117,955.00)	121.5%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	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>			(504,747.36)	(1,117,955.00)	121.5%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,622,702.75	1,117,955.39	-31.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,622,702.75	1,117,955.39	-31.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,622,702.75	1,117,955.39	-31.1%
2) Ending Balance, June 30 (E + F1e)			1,117,955.39	0.39	-100.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	1,117,955.39	0.39	-100.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



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

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	203,990.31	200,000.00	-2.0%
5) TOTAL, REVENUES			203,990.31	200,000.00	-2.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	60,283.80	85,158.00	41.3%
3) Employee Benefits		3000-3999	51,311.84	75,318.00	46.8%
4) Books and Supplies		4000-4999	879,880.86	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	1,730,652.19	0.00	-100.0%
6) Capital Outlay		6000-6999	7,067,839.97	17,839,524.00	152.4%
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			9,789,968.66	18,000,000.00	83.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(9,585,978.35)	(17,800,000.00)	85.7%
<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	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>			(9,585,978.35)	(17,800,000.00)	85.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	61,410,279.73	51,824,301.38	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			61,410,279.73	51,824,301.38	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			61,410,279.73	51,824,301.38	-15.6%
2) Ending Balance, June 30 (E + F1e)			51,824,301.38	34,024,301.38	-34.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	51,824,301.38	34,024,301.38	-34.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<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%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	203,990.31	200,000.00	-2.0%
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			203,990.31	200,000.00	-2.0%
TOTAL, REVENUES			203,990.31	200,000.00	-2.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	20,597.04	45,876.00	122.7%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	39,686.76	39,282.00	-1.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			60,283.80	85,158.00	41.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	10,806.43	16,050.00	48.5%
OASDI/Medicare/Alternative		3301-3302	5,067.27	6,514.00	28.6%
Health and Welfare Benefits		3401-3402	31,563.97	46,710.00	48.0%
Unemployment Insurance		3501-3502	33.19	43.00	29.6%
Workers' Compensation		3601-3602	2,318.29	3,168.00	36.7%
OPEB, Allocated		3701-3702	1,522.69	2,833.00	86.1%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			51,311.84	75,318.00	46.8%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	149,235.66	0.00	-100.0%
Noncapitalized Equipment		4400	730,645.20	0.00	-100.0%
TOTAL, BOOKS AND SUPPLIES			879,880.86	0.00	-100.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	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	1,730,652.19	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			1,730,652.19	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	214,025.91	0.00	-100.0%
Buildings and Improvements of Buildings		6200	6,845,003.86	17,839,524.00	160.6%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	8,810.20	0.00	-100.0%
Equipment Replacement		6500	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			7,067,839.97	17,839,524.00	152.4%
<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>			9,789,968.66	18,000,000.00	83.9%

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



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

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	203,990.31	200,000.00	-2.0%
5) TOTAL, REVENUES			203,990.31	200,000.00	-2.0%
<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		9,789,968.66	18,000,000.00	83.9%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			9,789,968.66	18,000,000.00	83.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(9,585,978.35)	(17,800,000.00)	85.7%
<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	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>			(9,585,978.35)	(17,800,000.00)	85.7%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	61,410,279.73	51,824,301.38	-15.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			61,410,279.73	51,824,301.38	-15.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			61,410,279.73	51,824,301.38	-15.6%
2) Ending Balance, June 30 (E + F1e)			51,824,301.38	34,024,301.38	-34.3%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	51,824,301.38	34,024,301.38	-34.3%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2014-15	2015-16
		Estimated Actuals	Budget
9010	Other Restricted Local	51,824,301.38	34,024,301.38
Total, Restricted Balance		51,824,301.38	34,024,301.38

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	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	641,989.82	531,000.00	-17.3%
5) TOTAL, REVENUES			641,989.82	531,000.00	-17.3%
<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	516,131.39	357,343.00	-30.8%
6) Capital Outlay		6000-6999	119.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			516,250.39	357,343.00	-30.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			125,739.43	173,657.00	38.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			125,739.43	173,657.00	38.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,482,837.47	1,608,576.90	8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,482,837.47	1,608,576.90	8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,482,837.47	1,608,576.90	8.5%
2) Ending Balance, June 30 (E + F1e)			1,608,576.90	1,782,233.90	10.8%
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		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	1,608,576.90	1,782,233.90	10.8%
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>OTHER STATE REVENUE</b>					
Tax Relief Subventions					
Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
County and District Taxes					
Other Restricted Levies					
Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes					
Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds					
Not Subject to LCFF Deduction		8625	384,415.45	225,000.00	-41.5%
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	4,819.57	6,000.00	24.5%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	252,754.80	300,000.00	18.7%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			641,989.82	531,000.00	-17.3%
TOTAL, REVENUES			641,989.82	531,000.00	-17.3%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			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	516,131.39	357,343.00	-30.8%
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%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			516,131.39	357,343.00	-30.8%
<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	119.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			119.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			516,250.39	357,343.00	-30.8%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			0.00	0.00	0.0%
<b>Section - Criteria and Standards (SACS)</b>			85		

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	641,989.82	531,000.00	-17.3%
5) TOTAL, REVENUES			641,989.82	531,000.00	-17.3%
<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		516,250.39	357,343.00	-30.8%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			516,250.39	357,343.00	-30.8%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			125,739.43	173,657.00	38.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			125,739.43	173,657.00	38.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,482,837.47	1,608,576.90	8.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,482,837.47	1,608,576.90	8.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,482,837.47	1,608,576.90	8.5%
2) Ending Balance, June 30 (E + F1e)			1,608,576.90	1,782,233.90	10.8%
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	1,608,576.90	1,782,233.90	10.8%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2014-15	2015-16
		Estimated Actuals	Budget
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	5,842,635.17	2,937,702.00	-49.7%
5) TOTAL, REVENUES			5,842,635.17	2,937,702.00	-49.7%
<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	3,561,511.85	2,937,702.00	-17.5%
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			3,561,511.85	2,937,702.00	-17.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			2,281,123.32	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	18,080,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(18,080,000.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(15,798,876.68)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	15,836,988.04	38,111.36	-99.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,836,988.04	38,111.36	-99.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			15,836,988.04	38,111.36	-99.8%
2) Ending Net Position, June 30 (E + F1e)			38,111.36	38,111.36	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	38,111.36	38,111.36	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	89,666.00	0.00	-100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	5,752,969.17	2,937,702.00	-48.9%
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>5,842,635.17</b>	<b>2,937,702.00</b>	<b>-49.7%</b>
<b>TOTAL, REVENUES</b>			<b>5,842,635.17</b>	<b>2,937,702.00</b>	<b>-49.7%</b>

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			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 - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,561,511.85	2,937,702.00	-17.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			3,561,511.85	2,937,702.00	-17.5%
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			3,561,511.85	2,937,702.00	-17.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	18,080,000.00	0.00	-100.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			18,080,000.00	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 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)			(18,080,000.00)	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	5,842,635.17	2,937,702.00	-49.7%
5) TOTAL, REVENUES			5,842,635.17	2,937,702.00	-49.7%
<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		3,561,511.85	2,937,702.00	-17.5%
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			3,561,511.85	2,937,702.00	-17.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			2,281,123.32	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	18,080,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(18,080,000.00)	0.00	-100.0%

Description	Function Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(15,798,876.68)	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	15,836,988.04	38,111.36	-99.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			15,836,988.04	38,111.36	-99.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			15,836,988.04	38,111.36	-99.8%
2) Ending Net Position, June 30 (E + F1e)			38,111.36	38,111.36	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	38,111.36	38,111.36	0.0%



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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,753,809.43	4,021,385.00	7.1%
5) TOTAL, REVENUES			3,753,809.43	4,021,385.00	7.1%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	3,316,904.00	4,021,385.00	21.2%
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			3,316,904.00	4,021,385.00	21.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			436,905.43	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>			436,905.43	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	4,188,603.82	4,625,509.25	10.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,188,603.82	4,625,509.25	10.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			4,188,603.82	4,625,509.25	10.4%
2) Ending Net Position, June 30 (E + F1e)			4,625,509.25	4,625,509.25	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	2,297,356.00	2,297,356.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	2,328,153.25	2,328,153.25	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			
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	6,447.27	4,000.00	-38.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	3,747,362.16	4,017,385.00	7.2%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			3,753,809.43	4,021,385.00	7.1%
TOTAL, REVENUES			3,753,809.43	4,021,385.00	7.1%
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,316,904.00	4,021,385.00	21.2%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			3,316,904.00	4,021,385.00	21.2%
TOTAL, EXPENSES			3,316,904.00	4,021,385.00	21.2%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (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	3,753,809.43	4,021,385.00	7.1%
5) TOTAL, REVENUES			3,753,809.43	4,021,385.00	7.1%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		3,316,904.00	4,021,385.00	21.2%
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			3,316,904.00	4,021,385.00	21.2%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			436,905.43	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>			436,905.43	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	4,188,603.82	4,625,509.25	10.4%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			4,188,603.82	4,625,509.25	10.4%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			4,188,603.82	4,625,509.25	10.4%
2) Ending Net Position, June 30 (E + F1e)			4,625,509.25	4,625,509.25	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	2,297,356.00	2,297,356.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	2,328,153.25	2,328,153.25	0.0%

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	203,303.09	100,000.00	-50.8%
5) TOTAL, REVENUES			203,303.09	100,000.00	-50.8%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	115,700.00	100,000.00	-13.6%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			115,700.00	100,000.00	-13.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			87,603.09	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>			87,603.09	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	2,044,843.79	2,132,446.88	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,044,843.79	2,132,446.88	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			2,044,843.79	2,132,446.88	4.3%
2) Ending Net Position, June 30 (E + F1e)			2,132,446.88	2,132,446.88	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	2,132,446.88	2,132,446.88	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	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	11,701.31	6,000.00	-48.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	191,601.78	94,000.00	-50.9%
TOTAL, OTHER LOCAL REVENUE			203,303.09	100,000.00	-50.8%
TOTAL, REVENUES			203,303.09	100,000.00	-50.8%

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%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			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	115,700.00	100,000.00	-13.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			115,700.00	100,000.00	-13.6%
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENSES			115,700.00	100,000.00	-13.6%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (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	203,303.09	100,000.00	-50.8%
5) TOTAL, REVENUES			203,303.09	100,000.00	-50.8%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		115,700.00	100,000.00	-13.6%
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			115,700.00	100,000.00	-13.6%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			87,603.09	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>			87,603.09	0.00	-100.0%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	2,044,843.79	2,132,446.88	4.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,044,843.79	2,132,446.88	4.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			2,044,843.79	2,132,446.88	4.3%
2) Ending Net Position, June 30 (E + F1e)			2,132,446.88	2,132,446.88	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	2,132,446.88	2,132,446.88	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

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

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	17,347.17	17,347.17	17,383.23	17,327.17	17,327.17	17,327.17
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	17,347.17	17,347.17	17,383.23	17,327.17	17,327.17	17,327.17
<b>5. District Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)	57.58	57.58	57.58	57.58	57.58	57.58
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	57.58	57.58	57.58	57.58	57.58	57.58
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	17,404.75	17,404.75	17,440.81	17,384.75	17,384.75	17,384.75
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA</b>						
(Enter Charter School ADA using Tab C. Charter School ADA)						

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>						
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>						
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	0.00	0.00	0.00	0.00	0.00	0.00



	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30
<b>Governmental Activities:</b>						
Capital assets not being depreciated:						
Land	17,055,144.00		17,055,144.00			17,055,144.00
Work in Progress	6,625,887.00		6,625,887.00			6,625,887.00
Total capital assets not being depreciated	23,681,031.00	0.00	23,681,031.00	0.00	0.00	23,681,031.00
Capital assets being depreciated:						
Land Improvements	1,668,641.00		1,668,641.00			1,668,641.00
Buildings	262,297,771.00		262,297,771.00	8,705,590.00		271,003,361.00
Equipment	5,613,474.00		5,613,474.00	225,045.00		5,838,519.00
Total capital assets being depreciated	269,579,886.00	0.00	269,579,886.00	8,930,635.00	0.00	278,510,521.00
Accumulated Depreciation for:						
Land Improvements	(518,362.00)		(518,362.00)	75,470.00		(442,892.00)
Buildings	(146,480,414.00)		(146,480,414.00)	11,104,510.00		(135,375,904.00)
Equipment	(3,901,707.00)		(3,901,707.00)	277,844.00		(3,623,863.00)
Total accumulated depreciation	(150,900,483.00)	0.00	(150,900,483.00)	11,457,824.00	0.00	(139,442,659.00)
Total capital assets being depreciated, net	118,679,403.00	0.00	118,679,403.00	20,388,459.00	0.00	139,067,862.00
Governmental activity capital assets, net	142,360,434.00	0.00	142,360,434.00	20,388,459.00	0.00	162,748,893.00
<b>Business-Type Activities:</b>						
Capital assets not being depreciated:						
Land			0.00			0.00
Work in Progress			0.00			0.00
Total capital assets not being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Capital assets being depreciated:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total capital assets being depreciated	0.00	0.00	0.00	0.00	0.00	0.00
Accumulated Depreciation for:						
Land Improvements			0.00			0.00
Buildings			0.00			0.00
Equipment			0.00			0.00
Total accumulated depreciation	0.00	0.00	0.00	0.00	0.00	0.00
Total capital assets being depreciated, net	0.00	0.00	0.00	0.00	0.00	0.00
Business-type activity capital assets, net	0.00	0.00	0.00	0.00	0.00	0.00

Section - Criteria and Standards (SACS)

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	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			31,713,077.00	34,220,352.00	23,970,356.00	26,437,793.00	18,698,393.00	15,100,842.00	39,199,588.00	36,126,914.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		4,587,394.00	4,587,394.00	13,554,972.00	8,257,309.00	8,257,309.00	13,554,972.00	8,257,309.00	8,257,309.00
Property Taxes	8020-8079		102,447.00	23,285.00	950,417.00	22,392.00	127,994.00	25,542,269.00	357,761.00	155,428.00
Miscellaneous Funds	8080-8099		12,388.00	(276,208.00)	(576,208.00)	(1,033,539.00)	(604,162.00)	(643,376.00)	(642,714.00)	(623,562.00)
Federal Revenue	8100-8299		129,735.00	835,013.00	151,211.00	1,092,073.00	100,210.00	2,668,000.00	1,306,977.00	918,483.00
Other State Revenue	8300-8599		4,508,628.00	1,500,000.00	2,594,170.00	2,381,688.00	2,881,688.00	1,500,000.00	2,342,906.00	2,206,285.00
Other Local Revenue	8600-8799		572,993.00	67,828.00	67,422.00	53,810.00	100,200.00	145,000.00	250,000.00	278,469.00
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			9,913,585.00	6,737,312.00	16,741,984.00	10,773,733.00	10,863,239.00	42,766,865.00	11,872,239.00	11,192,412.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		655,451.00	6,871,137.00	6,138,271.00	6,758,331.00	7,716,468.00	6,870,552.00	6,870,552.00	6,794,778.00
Classified Salaries	2000-2999		255,565.00	2,679,102.00	2,393,353.00	2,635,119.00	3,008,703.00	2,678,874.00	2,678,874.00	2,649,329.00
Employee Benefits	3000-3999		559,734.00	5,867,731.00	5,241,886.00	5,771,398.00	6,589,616.00	5,867,231.00	5,867,231.00	5,802,523.00
Books and Supplies	4000-4999		266,351.00	527,344.00	670,486.00	1,304,628.00	503,590.00	485,869.00	570,018.00	880,806.00
Services	5000-5999		3,127,718.00	2,152,790.00	1,781,705.00	1,920,645.00	1,990,096.00	1,663,580.00	207,337.00	1,727,715.00
Capital Outlay	6000-6599				500,000.00	100,000.00	100,000.00	100,000.00	100,000.00	622,000.00
Other Outgo	7000-7499			(10,731.00)	(67,279.00)	(28,699.00)	(18,923.00)		117,613.00	(4,773.00)
Interfund Transfers Out	7600-7629					75,000.00			63,359.00	
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			4,864,819.00	18,087,373.00	16,658,422.00	18,536,422.00	19,889,550.00	17,666,106.00	16,474,984.00	18,472,378.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	120,000.00		(6,149.00)	(7,646.00)	(18,559.00)			2,500.00	29,854.00
Accounts Receivable	9200-9299	10,073,370.00	83,747.00	703,947.00	4,015,930.00		177,606.00	3,036,391.00	1,501,897.00	110,323.00
Due From Other Funds	9310	3,792,000.00		3,792,000.00	(541.00)		541.00			
Stores	9320	124,863.00	(22,749.00)	21,849.00	6,896.00	9,311.00	22,358.00	(46,876.00)	19,079.00	22,160.00
Prepaid Expenditures	9330	1,386,174.00	1,386,174.00		(616.00)	604.00	12.00			
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		15,496,407.00	1,447,172.00	4,511,647.00	4,014,023.00	(8,644.00)	200,517.00	2,989,515.00	1,523,476.00	162,337.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	6,019,859.00	3,988,663.00	423,413.00	1,630,148.00	(31,933.00)	(228,243.00)	(1,008,472.00)	(6,595.00)	101,555.00
Due To Other Funds	9610									
Current Loans	9640						(5,000,000.00)	5,000,000.00		
Unearned Revenues	9650	1,379,091.00		2,988,169.00						
Deferred Inflows of Resources	9690									
SUBTOTAL		7,398,950.00	3,988,663.00	3,411,582.00	1,630,148.00	(31,933.00)	(5,228,243.00)	3,991,528.00	(6,595.00)	101,555.00
<u>Nonoperating</u>										
Suspense Clearing	9910			0.00						
TOTAL BALANCE SHEET ITEMS		8,097,457.00	(2,541,491.00)	1,100,065.00	2,383,875.00	23,289.00	5,428,760.00	(1,002,013.00)	1,530,071.00	60,782.00
E. NET INCREASE/DECREASE (B - C + D)			2,507,275.00	(10,249,996.00)	2,467,437.00	(7,739,400.00)	(3,597,551.00)	24,098,746.00	(3,072,674.00)	(7,219,184.00)
F. ENDING CASH (A + E)			34,220,352.00	23,970,356.00	26,437,793.00	18,698,393.00	15,100,842.00	39,199,588.00	36,126,914.00	28,907,730.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Section - Criteria and Standards (SACS)

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	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		28,907,730.00	27,918,726.00	44,823,963.00	35,902,791.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	13,554,972.00	8,257,309.00	8,257,309.00	13,554,972.00			112,938,530.00	112,938,529.00
Property Taxes	8020-8079	224,198.00	23,996,079.00	140,000.00	1,872,850.00			53,515,120.00	53,515,120.00
Miscellaneous Funds	8080-8099	(652,800.00)	(654,045.00)	(652,800.00)	(602,800.00)	(586,654.00)		(7,536,480.00)	(7,536,480.00)
Federal Revenue	8100-8299	3,723,379.00	929,217.00	700,000.00	2,199,806.00	4,918,035.00		19,672,139.00	19,672,138.00
Other State Revenue	8300-8599	1,899,988.00	3,432,291.00	2,854,373.00	1,792,626.00	1,774,000.00		31,668,643.00	31,668,644.00
Other Local Revenue	8600-8799	54,127.00	95,796.00	100,023.00	(244,293.00)	165,000.00	15,000.00	1,721,375.00	1,721,375.00
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		18,803,864.00	36,056,647.00	11,398,905.00	18,573,161.00	6,270,381.00	15,000.00	211,979,327.00	211,979,326.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	6,985,704.00	6,985,704.00	6,955,454.00	7,577,404.00	1,110,374.00	(444,141.00)	77,846,039.00	77,846,039.00
Classified Salaries	2000-2999	2,723,773.00	2,723,773.00	2,711,978.00	2,503,269.00	432,942.00	305,753.00	30,380,407.00	30,380,407.00
Employee Benefits	3000-3999	5,965,567.00	5,965,567.00	5,939,735.00	5,676,034.00	948,223.00	435,431.00	66,497,907.00	66,497,907.00
Books and Supplies	4000-4999	1,679,220.00	889,448.00	1,213,276.00	1,822,120.00	226,490.00	337,603.00	11,377,249.00	11,377,249.00
Services	5000-5999	1,973,954.00	2,349,192.00	2,042,269.00	2,042,269.00	78,110.00	46,353.00	23,103,733.00	23,103,733.00
Capital Outlay	6000-6599						750,000.00	2,272,000.00	2,272,000.00
Other Outgo	7000-7499	(42,660.00)	(41,794.00)	(40,409.00)	(21,574.00)		438,847.00	279,618.00	279,618.00
Interfund Transfers Out	7600-7629		66,957.00	75,000.00	331,675.00			611,991.00	611,991.00
All Other Financing Uses	7630-7699							0.00	0.00
TOTAL DISBURSEMENTS		19,285,558.00	18,938,847.00	18,897,303.00	19,931,197.00	2,796,139.00	1,869,846.00	212,368,944.00	212,368,944.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199			(36,600.00)	36,600.00	120,000.00		120,000.00	
Accounts Receivable	9200-9299	41,409.00	402,120.00			6,270,381.00	(10,073,370.00)	6,270,381.00	
Due From Other Funds	9310					3,792,000.00	(3,792,000.00)	3,792,000.00	
Stores	9320	(12,078.00)				104,914.00	(19,950.00)	104,914.00	
Prepaid Expenditures	9330			(1,386,174.00)		1,386,174.00		1,386,174.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490					0.00		0.00	
SUBTOTAL		29,331.00	402,120.00	(1,422,774.00)	36,600.00	11,673,469.00	(13,885,320.00)	11,673,469.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	536,641.00	614,683.00			2,796,139.00	(6,019,860.00)	2,796,139.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650					2,988,169.00	(2,988,169.00)	2,988,169.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		536,641.00	614,683.00	0.00	0.00	5,784,308.00	(9,008,029.00)	5,784,308.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		(507,310.00)	(212,563.00)	(1,422,774.00)	36,600.00	5,889,161.00	(4,877,291.00)	5,889,161.00	
E. NET INCREASE/DECREASE (B - C + D)		(989,004.00)	16,905,237.00	(8,921,172.00)	(1,321,436.00)	9,363,403.00	(6,732,137.00)	5,499,544.00	(389,618.00)
F. ENDING CASH (A + E)		27,918,726.00	44,823,963.00	35,902,791.00	34,581,355.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								37,212,621.00	

Section - Criteria and Standards (SACS)

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	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ESTIMATES THROUGH THE MONTH OF JUNE										
A. BEGINNING CASH			34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6599									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Section - Criteria and Standards (SACS)

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	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ESTIMATES THROUGH THE MONTH OF	JUNE								
A. BEGINNING CASH		34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6599							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		34,581,355.00	34,581,355.00	34,581,355.00	34,581,355.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								34,581,355.00	

**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: PVUSD Superintendent's Office

Date: June 19, 2015

Place: PVUSD Board Room

Date: June 10, 2015

Time: 7:00 p.m.

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: Helen Bellonzi

Telephone: 831-786-2304

Title: Director of Finance

E-mail: helen\_bellonzi@pvusd.net

### Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? <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
			X	
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)? <ul style="list-style-type: none"><li>If yes, are they lifetime benefits?</li><li>If yes, do benefits continue beyond age 65?</li><li>If yes, are benefits funded by pay-as-you-go?</li></ul>		X
			X	
			X	
				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><li>Classified? (Section S8B, Line 1)</li><li>Management/supervisor/confidential? (Section S8C, Line 1)</li></ul>		X
				X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"><li>Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?</li><li>Approval date for adoption of the LCAP or approval of an update to the LCAP:</li></ul>		X
			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

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



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

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

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

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

( ☐ ) This school district is self-insured for workers' compensation claims  
through a JPA, and offers the following information:

\_\_\_\_\_  
\_\_\_\_\_

( ☒ ) This school district is not self-insured for workers' compensation claims.

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

Date of Meeting: Jun 24, 2015

For additional information on this certification, please contact:

Name: Helen Bellonzi

Title: Director of Finance

Telephone: 831-786-2304

E-mail: helen\_bellonzi@pvusd.net

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	77,905,247.45	301	0.00	303	77,905,247.45	305	4,502,196.77		307	73,403,050.68	309
2000 - Classified Salaries	29,746,726.01	311	170,759.71	313	29,575,966.30	315	5,196,439.88		317	24,379,526.42	319
3000 - Employee Benefits (Excluding 3800)	60,798,679.82	321	3,437,037.04	323	57,361,642.78	325	4,633,811.86		327	52,727,830.92	329
4000 - Books, Supplies Equip Replace. (6500)	9,759,693.04	331	12,425.58	333	9,747,267.46	335	2,231,727.92		337	7,515,539.54	339
5000 - Services. . . & 7300 - Indirect Costs	22,103,073.52	341	58,268.25	343	22,044,805.27	345	4,653,627.78		347	17,391,177.49	349
TOTAL					196,634,929.26	365	TOTAL			175,417,125.05	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	59,676,454.51		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	8,194,021.43		380
3. STRS. . . . .	3101 & 3102	5,037,682.51		382
4. PERS. . . . .	3201 & 3202	1,629,766.92		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	1,596,117.68		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	24,052,139.17		385
7. Unemployment Insurance. . . . .	3501 & 3502	66,759.29		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	2,405,148.66		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	110,950.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		102,769,040.17		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		3,308,725.60		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		99,460,314.57		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		56.70%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

### PART III: DEFICIENCY AMOUNT

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	56.70%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	175,417,125.05
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

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

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PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	77,846,039.00	301	0.00	303	77,846,039.00	305	3,681,262.00		307	74,164,777.00	309
2000 - Classified Salaries	30,380,407.00	311	179,353.00	313	30,201,054.00	315	5,220,927.00		317	24,980,127.00	319
3000 - Employee Benefits (Excluding 3800)	66,497,907.00	321	3,778,559.00	323	62,719,348.00	325	5,219,893.00		327	57,499,455.00	329
4000 - Books, Supplies Equip Replace. (6500)	11,377,249.00	331	0.00	333	11,377,249.00	335	3,033,500.00		337	8,343,749.00	339
5000 - Services. . . & 7300 - Indirect Costs	22,182,546.00	341	14,347.00	343	22,168,199.00	345	5,112,377.00		347	17,055,822.00	349
TOTAL					204,311,889.00	365	TOTAL			182,043,930.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

\* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	58,178,935.00		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	8,033,449.00		380
3. STRS. . . . .	3101 & 3102	6,094,787.00		382
4. PERS. . . . .	3201 & 3202	1,800,912.00		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	1,622,188.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	25,535,345.00		385
7. Unemployment Insurance. . . . .	3501 & 3502	38,337.00		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	2,540,356.00		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		103,844,309.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		2,367,063.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		101,477,246.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		55.74%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

**PART III: DEFICIENCY AMOUNT**

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

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	55.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	55.74%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	0.00%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	182,043,930.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	0.00

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

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Section - Criteria and Standards

	Unaudited Balance July 1	Audit Adjustments/ Restatements	Audited Balance July 1	Increases	Decreases	Ending Balance June 30	Amounts Due Within One Year
<b>Governmental Activities:</b>							
General Obligation Bonds Payable	136,965,939.00	869,103.00	137,835,042.00		5,790,000.00	132,045,042.00	3,625,000.00
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable	702,702.62		702,702.62	2,188,884.00	689,894.00	2,201,692.62	574,170.00
Lease Revenue Bonds Payable	2,695,092.00		2,695,092.00		15,000.00	2,680,092.00	40,000.00
Other General Long-Term Debt	3,623,880.00		3,623,880.00	42,644.00		3,666,524.00	
Net Pension Liability			0.00			0.00	
Net OPEB Obligation	20,280,740.00	980,097.00	21,260,837.00		1,753,656.00	19,507,181.00	935,112.00
Compensated Absences Payable	2,228,774.00	317,600.00	2,546,374.00			2,546,374.00	
Governmental activities long-term liabilities	166,497,127.62	2,166,800.00	168,663,927.62	2,231,528.00	8,248,550.00	162,646,905.62	5,174,282.00
<b>Business-Type Activities:</b>							
General Obligation Bonds Payable			0.00			0.00	
State School Building Loans Payable			0.00			0.00	
Certificates of Participation Payable			0.00			0.00	
Capital Leases Payable			0.00			0.00	
Lease Revenue Bonds Payable			0.00			0.00	
Other General Long-Term Debt			0.00			0.00	
Net Pension Liability			0.00			0.00	
Net OPEB Obligation			0.00			0.00	
Compensated Absences Payable			0.00			0.00	
Business-type activities long-term liabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00

### Part I - General Administrative Share of Plant Services Costs

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

#### A. Salaries and Benefits - Other General Administration and Centralized Data Processing

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 7,207,942.69
2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

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#### B. Salaries and Benefits - All Other Activities

1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 166,859,094.95

#### C. Percentage of Plant Services Costs Attributable to General Administration

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 4.32%

### Part II - Adjustments for Employment Separation Costs

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

#### A. Normal Separation Costs (optional)

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. \_\_\_\_\_  
Retain supporting documentation.

#### B. Abnormal or Mass Separation Costs (required)

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00



**Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**

**A. Indirect Costs**

1. Other General Administration, less portion charged to restricted resources or specific goals (Functions 7200-7600, objects 1000-5999, minus Line B9)	5,805,601.45
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	1,945,696.65
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	55,800.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	324,218.80
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	680,403.08
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	42,325.41
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	8,854,045.39
9. Carry-Forward Adjustment (Part IV, Line F)	957,928.73
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	9,811,974.12

**B. Base Costs**

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	127,439,044.38
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	36,969,589.49
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	19,792,724.29
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	1,456,271.55
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	11,262.21
6. Enterprise (Function 6000, objects 1000-5999 except 5100)	0.00
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	1,180,656.79
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000-5999, minus Part III, Line A3)	0.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	0.00
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	65,711.85
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	15,069,668.24
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	985,822.50
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	2,438,379.56
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	10,617,601.93
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	10,274,543.50
17. Foundation (Funds 19 and 57, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
18. Total Base Costs (Lines B1 through B12 and Lines B13b through B17, minus Line B13a)	226,301,276.29

**C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment**

(For information only - not for use when claiming/recovering indirect costs) (Line A8 divided by Line B18)	3.91%
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**D. Preliminary Proposed Indirect Cost Rate**

(For final approved fixed-with-carry-forward rate for use in 2016-17 see <a href="http://www.cde.ca.gov/fg/ac/ic/">www.cde.ca.gov/fg/ac/ic/</a> ) (Line A10 divided by Line B18)	4.34%
---	-------

#### Part IV - Carry-forward Adjustment

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	<u>8,854,045.39</u>
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	<u>318,619.67</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.63%) times Part III, Line B18); zero if negative	<u>957,928.73</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.63%) times Part III, Line B18) or (the highest rate used to recover costs from any program (3.68%) times Part III, Line B18); zero if positive	<u>0.00</u>
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	<u>957,928.73</u>
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	<u>not applicable</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment is applied to the current year calculation and the remainder is deferred to one or more future years:	<u>not applicable</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	<u>957,928.73</u>

Approved indirect cost rate: 3.63%  
Highest rate used in any program: 3.68%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except Object 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	3010	4,634,369.17	168,227.60	3.63%
01	3060	3,350,914.13	121,610.95	3.63%
01	3061	6,123.74	222.29	3.63%
01	3110	432,066.64	15,684.77	3.63%
01	3180	2,844,524.14	103,256.21	3.63%
01	3410	224,817.72	6,704.94	2.98%
01	3550	154,731.91	5,616.76	3.63%
01	4035	811,516.48	29,443.48	3.63%
01	4050	4,696.90	170.50	3.63%
01	4124	3,487,904.21	126,610.97	3.63%
01	4203	915,683.54	18,313.67	2.00%
01	5640	771,538.56	27,999.58	3.63%
01	5810	261,209.52	9,481.91	3.63%
01	6010	4,242,559.10	154,004.90	3.63%
01	6385	224,919.91	8,164.60	3.63%
01	6500	28,991,230.88	1,033,288.00	3.56%
01	6520	221,964.00	8,057.00	3.63%
01	7220	207,967.56	7,549.23	3.63%
01	7400	1,825,713.87	64,900.04	3.55%
01	7405	1,656,838.15	19,406.94	1.17%
01	8150	5,405,338.96	191,136.11	3.54%
01	9010	2,404,008.86	5,858.57	0.24%
11	6015	29,835.96	1,083.04	3.63%
12	5025	516,809.63	18,760.19	3.63%
12	5210	6,208,367.39	225,523.72	3.63%
12	6052	16,889.66	613.09	3.63%
12	6065	538,701.09	19,554.85	3.63%
12	6070	76,856.96	2,789.91	3.63%
12	6105	2,889,521.11	104,900.42	3.63%
12	9010	309,286.74	11,267.12	3.64%
13	5310	9,674,978.28	355,834.21	3.68%
13	5320	236,436.96	8,582.66	3.63%
13	5370	358,713.26	13,021.30	3.63%

July 1 Budget  
2014-15 Estimated Actuals  
LOTTERY REPORT  
Revenues, Expenditures and  
Ending Balances - All Funds

Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
<b>A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR</b>					
1. Adjusted Beginning Fund Balance	9791-9795	291,469.83		25,436.51	316,906.34
2. State Lottery Revenue	8560	2,723,924.80		764,492.97	3,488,417.77
3. Other Local Revenue	8600-8799	0.00		0.00	0.00
4. Transfers from Funds of Lapsed/Reorganized Districts	8965	0.00		0.00	0.00
5. Contributions from Unrestricted Resources (Total must be zero)	8980	0.00			0.00
6. Total Available (Sum Lines A1 through A5)		3,015,394.63	0.00	789,929.48	3,805,324.11
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>					
1. Certificated Salaries	1000-1999	1,086,143.03			1,086,143.03
2. Classified Salaries	2000-2999	22,172.15			22,172.15
3. Employee Benefits	3000-3999	501,899.99			501,899.99
4. Books and Supplies	4000-4999	98,121.11		457,335.02	555,456.13
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	841,315.99			841,315.99
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800			858.72	858.72
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800			113,661.75	113,661.75
6. Capital Outlay	6000-6999	0.00			0.00
7. Tuition	7100-7199	0.00			0.00
8. Interagency Transfers Out					
a. To Other Districts, County Offices, and Charter Schools	7211,7212,7221, 7222,7281,7282	0.00			0.00
b. To JPAs and All Others	7213,7223, 7283,7299	0.00			0.00
9. Transfers of Indirect Costs	7300-7399				
10. Debt Service	7400-7499	0.00			0.00
11. All Other Financing Uses	7630-7699	0.00			0.00
12. Total Expenditures and Other Financing Uses (Sum Lines B1 through B11 )		2,549,652.27	0.00	571,855.49	3,121,507.76
<b>C. ENDING BALANCE</b>					
(Must equal Line A6 minus Line B12)	979Z	465,742.36	0.00	218,073.99	683,816.35
<b>D. COMMENTS:</b>					
Software licenses for online testing and other online instructional resources to increase student achievement.					

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

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

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	158,917,169.00	1.64%	161,520,765.00	2.54%	165,629,163.00
2. Federal Revenues	8100-8299	10,700.00	0.00%	10,700.00	0.00%	10,700.00
3. Other State Revenues	8300-8599	13,456,313.00	-77.47%	3,031,944.00	0.00%	3,031,944.00
4. Other Local Revenues	8600-8799	543,173.00	0.00%	543,173.00	0.00%	543,173.00
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	(27,874,812.00)	3.75%	(28,918,976.00)	2.28%	(29,578,641.00)
6. Total (Sum lines A1 thru A5c)		145,052,543.00	-6.11%	136,187,606.00	2.53%	139,636,339.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				60,968,952.00		62,412,934.00
b. Step & Column Adjustment				878,478.00		921,275.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				565,504.00		(9,596.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	60,968,952.00	2.37%	62,412,934.00	1.46%	63,324,613.00
2. Classified Salaries						
a. Base Salaries				16,968,180.00		17,093,294.00
b. Step & Column Adjustment				133,600.00		107,700.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(8,486.00)		(7,191.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	16,968,180.00	0.74%	17,093,294.00	0.59%	17,193,803.00
3. Employee Benefits	3000-3999	45,479,635.00	7.36%	48,828,230.00	4.85%	51,194,420.00
4. Books and Supplies	4000-4999	6,429,325.00	-33.12%	4,300,240.00	0.00%	4,300,240.00
5. Services and Other Operating Expenditures	5000-5999	14,099,576.00	-25.00%	10,575,102.00	4.26%	11,025,102.00
6. Capital Outlay	6000-6999	1,500,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,200,805.00	-13.55%	1,038,038.00	0.00%	1,038,038.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(2,989,048.00)	8.94%	(3,256,393.00)	2.95%	(3,352,522.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	611,991.00	0.00%	611,991.00	-29.19%	433,355.00
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)		144,269,416.00	-1.85%	141,603,436.00	2.51%	145,157,049.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		783,127.00		(5,415,830.00)		(5,520,710.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		34,369,781.02		35,152,908.02		29,737,078.02
2. Ending Fund Balance (Sum lines C and D1)		35,152,908.02		29,737,078.02		24,216,368.02
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,212,468.00		277,471.02		277,471.02
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	17,580,000.00		13,537,499.00		7,376,946.00
d. Assigned	9780	9,119,526.00		9,619,526.00		10,119,526.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,333,568.00		6,302,582.00		6,442,425.00
2. Unassigned/Unappropriated	9790	907,346.02		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		35,152,908.02		29,737,078.02		24,216,368.02

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	6,333,568.00		6,302,582.00		6,442,425.00
c. Unassigned/Unappropriated	9790	907,346.02		0.00		0.00
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		7,240,914.02		6,302,582.00		6,442,425.00
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Adjustments based on changes to LCAP and other miscellaneous adjustments. 3% Reserve in 16/17 and 17/18 are based on only Fd 01 expenditures. Although Fd 06 is rolled up into Fd 01, we don't calculate the 3% reserve on those expenditures.						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	19,661,438.00	1.69%	19,993,505.00	0.70%	20,132,581.00
3. Other State Revenues	8300-8599	18,212,331.00	1.55%	18,493,973.00	1.74%	18,816,603.00
4. Other Local Revenues	8600-8799	1,178,202.00	3.50%	1,219,495.00	1.66%	1,239,768.00
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	27,874,812.00	3.75%	28,918,976.00	2.28%	29,578,641.00
6. Total (Sum lines A1 thru A5c)		66,926,783.00	2.54%	68,625,949.00	1.66%	69,767,593.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				16,877,087.00		17,029,823.00
b. Step & Column Adjustment				237,514.00		232,828.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(84,778.00)		(67,550.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	16,877,087.00	0.90%	17,029,823.00	0.97%	17,195,101.00
2. Classified Salaries						
a. Base Salaries				13,412,227.00		13,458,019.00
b. Step & Column Adjustment				189,816.00		163,972.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				(144,024.00)		(86,703.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	13,412,227.00	0.34%	13,458,019.00	0.57%	13,535,288.00
3. Employee Benefits	3000-3999	21,018,272.00	5.83%	22,243,072.00	4.20%	23,177,449.00
4. Books and Supplies	4000-4999	4,947,924.00	-0.56%	4,920,024.00	-0.79%	4,881,084.00
5. Services and Other Operating Expenditures	5000-5999	9,004,157.00	-0.16%	8,989,489.00	-1.57%	8,848,201.00
6. Capital Outlay	6000-6999	772,000.00	0.00%	772,000.00	0.00%	772,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	0.00	0.00%	0.00	0.00%	0.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	2,067,861.00	12.93%	2,335,206.00	4.12%	2,431,335.00
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)		68,099,528.00	2.42%	69,747,633.00	1.57%	70,840,458.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(1,172,745.00)		(1,121,684.00)		(1,072,865.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,584,622.33		5,411,877.33		4,290,193.33
2. Ending Fund Balance (Sum lines C and D1)		5,411,877.33		4,290,193.33		3,217,328.33
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	5,411,877.33		4,290,193.33		3,217,328.33
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)		5,411,877.33		4,290,193.33		3,217,328.33

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.						
Adjustments based on changes to LCAP and funding sources						



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	158,917,169.00	1.64%	161,520,765.00	2.54%	165,629,163.00
2. Federal Revenues	8100-8299	19,672,138.00	1.69%	20,004,205.00	0.70%	20,143,281.00
3. Other State Revenues	8300-8599	31,668,644.00	-32.03%	21,525,917.00	1.50%	21,848,547.00
4. Other Local Revenues	8600-8799	1,721,375.00	2.40%	1,762,668.00	1.15%	1,782,941.00
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)		211,979,326.00	-3.38%	204,813,555.00	2.24%	209,403,932.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				77,846,039.00		79,442,757.00
b. Step & Column Adjustment				1,115,992.00		1,154,103.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				480,726.00		(77,146.00)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	77,846,039.00	2.05%	79,442,757.00	1.36%	80,519,714.00
2. Classified Salaries						
a. Base Salaries				30,380,407.00		30,551,313.00
b. Step & Column Adjustment				323,416.00		271,672.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(152,510.00)		(93,894.00)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	30,380,407.00	0.56%	30,551,313.00	0.58%	30,729,091.00
3. Employee Benefits	3000-3999	66,497,907.00	6.88%	71,071,302.00	4.64%	74,371,869.00
4. Books and Supplies	4000-4999	11,377,249.00	-18.96%	9,220,264.00	-0.42%	9,181,324.00
5. Services and Other Operating Expenditures	5000-5999	23,103,733.00	-15.32%	19,564,591.00	1.58%	19,873,303.00
6. Capital Outlay	6000-6999	2,272,000.00	-66.02%	772,000.00	0.00%	772,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	1,200,805.00	-13.55%	1,038,038.00	0.00%	1,038,038.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(921,187.00)	0.00%	(921,187.00)	0.00%	(921,187.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	611,991.00	0.00%	611,991.00	-29.19%	433,355.00
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)		212,368,944.00	-0.48%	211,351,069.00	2.20%	215,997,507.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(389,618.00)		(6,537,514.00)		(6,593,575.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		40,954,403.35		40,564,785.35		34,027,271.35
2. Ending Fund Balance (Sum lines C and D1)		40,564,785.35		34,027,271.35		27,433,696.35
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	1,212,468.00		277,471.02		277,471.02
b. Restricted	9740	5,411,877.33		4,290,193.33		3,217,328.33
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	17,580,000.00		13,537,499.00		7,376,946.00
d. Assigned	9780	9,119,526.00		9,619,526.00		10,119,526.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	6,333,568.00		6,302,582.00		6,442,425.00
2. Unassigned/Unappropriated	9790	907,346.02		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		40,564,785.35		34,027,271.35		27,433,696.35

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	6,333,568.00		6,302,582.00		6,442,425.00
c. Unassigned/Unappropriated	9790	907,346.02		0.00		0.00
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		7,240,914.02		6,302,582.00		6,442,425.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		3.41%		2.98%		2.98%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00				
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, lines A6 and C4; enter projections)		17,384.75		17,384.75		17,384.75
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		212,368,944.00		211,351,069.00		215,997,507.00
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		212,368,944.00		211,351,069.00		215,997,507.00
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)		6,371,068.32		6,340,532.07		6,479,925.21
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)		6,371,068.32		6,340,532.07		6,479,925.21
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		NO		NO

Section I - Expenditures	Funds 01, 09, and 62			2014-15 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	215,704,272.47
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	22,824,189.29
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	11,262.21
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	752,396.64
3. Debt Service	All	9100	5400-5450, 5800, 7430- 7439	708,683.63
4. Other Transfers Out	All	9200	7200-7299	150,000.00
5. Interfund Transfers Out	All	9300	7600-7629	375,963.20
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				1,998,305.68
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	525,593.52
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)				191,407,371.02

Section II - Expenditures Per ADA		2014-15 Annual ADA/ Exps. Per ADA
A. Average Daily Attendance (Form A, Annual ADA column, sum of lines A6 and C9)		17,404.75
B. Expenditures per ADA (Line I.E divided by Line II.A)		10,997.42
<b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b>		
	<b>Total</b>	<b>Per ADA</b>
A. Base expenditures (Preloaded expenditures from prior year official CDE MOE calculation). (Note: If the prior year MOE was not met, CDE has adjusted the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)	172,851,058.13	9,098.40
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)	0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)	172,851,058.13	9,098.40
B. Required effort (Line A.2 times 90%)	155,565,952.32	8,188.56
C. Current year expenditures (Line I.E and Line II.B)	191,407,371.02	10,997.42
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)	0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met	
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2016-17 may be reduced by the lower of the two percentages)	0.00%	0.00%

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

Current LEA: 44-69799-0000000 Pajaro Valley Unified		
Selected SELPA: PV		(Enter a SELPA ID from the list below then save and close)
POTENTIAL SELPAS FOR THIS LEA		DATE APPROVED
ID	SELPA-TITLE	(from Form SEA)
PV	Pajaro Valley	

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(2,920,416.53)	0.00	(826,267.51)				
Other Sources/Uses Detail					18,080,000.00	375,963.20		
Fund Reconciliation							0.00	0.00
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	2,817,893.40	0.00	0.00	0.00				
Other Sources/Uses Detail					185,276.00	0.00		
Fund Reconciliation							0.00	0.00
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	53,871.61	0.00	65,420.04	0.00				
Other Sources/Uses Detail					101,160.00	0.00		
Fund Reconciliation							0.00	0.00
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	144,673.70	0.00	383,409.30	0.00				
Other Sources/Uses Detail					85,777.92	0.00		
Fund Reconciliation							0.00	0.00
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(96,022.18)	377,438.17	0.00				
Other Sources/Uses Detail					3,749.28	0.00		
Fund Reconciliation							0.00	0.00
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation							0.00	0.00
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation							0.00	0.00
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	18,080,000.00		
Fund Reconciliation							0.00	0.00
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation							0.00	0.00
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail							0.00	0.00
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation							0.00	0.00
TOTALS	3,016,438.71	(3,016,438.71)	826,267.51	(826,267.51)	18,455,963.20	18,455,963.20	0.00	0.00



July 1 Budget  
2015-16 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(2,930,709.00)	0.00	(921,187.00)				
Other Sources/Uses Detail					0.00	611,991.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	2,815,289.00	0.00	0.00	0.00				
Other Sources/Uses Detail					144,591.00	0.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	62,340.00	0.00	72,851.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	112,304.00	0.00	438,330.00	0.00				
Other Sources/Uses Detail					467,400.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(59,224.00)	410,006.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	2,989,933.00	(2,989,933.00)	921,187.00	(921,187.00)	611,991.00	611,991.00		

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

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

## CRITERIA AND STANDARDS

### 1. CRITERION: Average Daily Attendance

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

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

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

District's ADA Standard Percentage Level:

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

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

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA Original Budget (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Estimated/Unaudited Actuals (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	ADA Variance Level  (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2012-13)	17,240.85	17,242.10	N/A	Met
Second Prior Year (2013-14)	17,200.85	17,544.96	N/A	Met
First Prior Year (2014-15)	17,509.67	17,440.81	0.4%	Met
Budget Year (2015-16)	17,384.75			

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)

## 2. CRITERION: Enrollment

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

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

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

District's Enrollment Standard Percentage Level:

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

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

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2012-13)	18,064	20,001	N/A	Met
Second Prior Year (2013-14)	18,051	20,362	N/A	Met
First Prior Year (2014-15)	18,367	18,341	0.1%	Met
Budget Year (2015-16)	18,319			

### 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)	19,040	20,001	95.2%
Second Prior Year (2013-14)	17,538	20,362	86.1%
First Prior Year (2014-15)	17,405	18,341	94.9%
Historical Average Ratio:			92.1%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			92.6%

#### 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)	17,385	18,319	94.9%	Not Met
1st Subsequent Year (2016-17)	17,385	18,319	94.9%	Not Met
2nd Subsequent Year (2017-18)	17,385	18,319	94.9%	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)

Prior year enrollments have included Charters. If we calculated the historical ratio on only district students, we would meet this criteria

#### 4. CRITERION: LCFF Revenue

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

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

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

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

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

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

##### Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
LCFF Target (Reference Only)		179,321,592.00	181,965,712.00	186,371,255.00

		Prior Year (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	17,440.81	17,384.75	17,384.75	17,384.75
b.	Prior Year ADA (Funded)		17,440.81	17,384.75	17,384.75
c.	Difference (Step 1a minus Step 1b)		(56.06)	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-0.32%	0.00%	0.00%

		Prior Year LCFF Funding	COLA percentage (if district is at target)	COLA amount (proxy for purposes of this criterion)	Gap Funding (if district is not at target)	Economic Recovery Target Funding (current year increment)	Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	Percent Change Due to Funding Level (Step 2e divided by Step 2a)
Step 2 - Change in Funding Level								
a.	Prior Year LCFF Funding	161,023,059.00						
b1.	COLA percentage (if district is at target)		Not Applicable					
b2.	COLA amount (proxy for purposes of this criterion)	0.00	Not Applicable	0.00				
c.	Gap Funding (if district is not at target)	20,700,897.00		2,642,964.00				
d.	Economic Recovery Target Funding (current year increment)	0.00		0.00				
e.	Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	20,700,897.00		2,642,964.00				
f.	Percent Change Due to Funding Level (Step 2e divided by Step 2a)	12.86%		1.61%				2.47%

		12.54%	1.61%	2.47%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)				
LCFF Revenue Standard (Step 3, plus/minus 1%):		11.54% to 13.54%	.61% to 2.61%	1.47% to 3.47%

**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)	53,590,932.74	53,590,933.00	53,590,933.00	53,590,933.00
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)	146,132,795.14	166,529,462.00	169,172,420.00	173,313,888.00
District's Projected Change in LCFF Revenue:		13.96%	1.59%	2.45%
LCFF Revenue Standard:		11.54% to 13.54%	.61% to 2.61%	1.47% to 3.47%
Status:		Not 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 NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

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

Based on the change from the state, our projected change is larger due to a larger % of Gap Funding

## 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)	83,848,558.80	94,716,212.69	88.5%
Second Prior Year (2013-14)	96,430,449.21	109,562,346.25	88.0%
First Prior Year (2014-15)	113,827,125.58	129,096,897.46	88.2%
	Historical Average Ratio:		88.2%

District's Reserve Standard Percentage (Criterion 10B, Line 4): District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
	3.0%	3.0%	3.0%
	85.2% to 91.2%	85.2% to 91.2%	85.2% to 91.2%

### 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)	123,416,767.00	143,657,425.00	85.9%	Met
1st Subsequent Year (2016-17)	128,334,458.00	140,991,445.00	91.0%	Met
2nd Subsequent Year (2017-18)	131,712,836.00	144,723,694.00	91.0%	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):	12.54%	1.61%	2.47%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>2.54% to 22.54%</b>	<b>-8.39% to 11.61%</b>	<b>-7.53% to 12.47%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	7.54% to 17.54%	-3.39% to 6.61%	-2.53% to 7.47%

### 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)	22,373,892.20		
Budget Year (2015-16)	19,672,138.00	-12.08%	Yes
1st Subsequent Year (2016-17)	20,004,205.00	1.69%	No
2nd Subsequent Year (2017-18)	20,143,281.00	0.70%	No

**Explanation:**  
(required if Yes)

SIG Grant is ending

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2014-15)	24,283,647.35		
Budget Year (2015-16)	31,668,644.00	30.41%	Yes
1st Subsequent Year (2016-17)	21,525,917.00	-32.03%	Yes
2nd Subsequent Year (2017-18)	21,848,547.00	1.50%	No

**Explanation:**  
(required if Yes)

One time discretionary funding of 10.4 million

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2014-15)	3,119,264.86		
Budget Year (2015-16)	1,721,375.00	-44.81%	Yes
1st Subsequent Year (2016-17)	1,762,668.00	2.40%	No
2nd Subsequent Year (2017-18)	1,782,941.00	1.15%	No

**Explanation:**  
(required if Yes)

Local grants are budgeted as we get receive notification of funding

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2014-15)	9,759,693.04		
Budget Year (2015-16)	11,377,249.00	16.57%	No
1st Subsequent Year (2016-17)	9,220,264.00	-18.96%	Yes
2nd Subsequent Year (2017-18)	9,181,324.00	-0.42%	No

**Explanation:**  
(required if Yes)

One time discretionary funding of 10.4 million

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

First Prior Year (2014-15)	22,929,341.03		
Budget Year (2015-16)	23,103,733.00	0.76%	Yes
1st Subsequent Year (2016-17)	19,564,591.00	-15.32%	Yes
2nd Subsequent Year (2017-18)	19,873,303.00	1.58%	No

**Explanation:**  
(required if Yes)

One time discretionary funding of 10.4 million.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

**Total Federal, Other State, and Other Local Revenue (Criterion 6B)**

First Prior Year (2014-15)	49,776,804.41		
Budget Year (2015-16)	53,062,157.00	6.60%	Met
1st Subsequent Year (2016-17)	43,292,790.00	-18.41%	Not Met
2nd Subsequent Year (2017-18)	43,774,769.00	1.11%	Met

**Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)**

First Prior Year (2014-15)	32,689,034.07		
Budget Year (2015-16)	34,480,982.00	5.48%	Met
1st Subsequent Year (2016-17)	28,784,855.00	-16.52%	Not Met
2nd Subsequent Year (2017-18)	29,054,627.00	0.94%	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)

SIG Grant is ending

**Explanation:**

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

One time discretionary funding of 10.4 million

**Explanation:**

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

Local grants are budgeted as we get receive notification of funding

- 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)

One time discretionary funding of 10.4 million

**Explanation:**

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

One time discretionary funding of 10.4 million.

## 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? Yes
- b. Pass-through revenues and apportionments that may be excluded from the OMMA/RMA calculation per EC Section 17070.75(b)(2)(C) (Fund 10, objects 7211-7213 and 7221-7223 with resources 3300-3499 and 6500-6540) 0.00

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

a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)	212,368,944.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution <sup>1</sup> to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	212,368,944.00	6,371,068.32	6,335,000.00	Not 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)])
x	Other (explanation must be provided)

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

3% Reserve in 16/17 and 17/18 are based on only Fd 01 expenditures. Although Fd 06 is rolled up into Fd 01, we don't calculate the 3% reserve on those expenditures.

## 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)	5,137,831.00	5,687,597.00	6,053,396.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	27,242,962.07	19,119,467.92	5,850,955.02
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)	32,380,793.07	24,807,064.92	11,904,351.02
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	171,261,020.88	190,647,824.02	202,595,032.31
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)	171,261,020.88	190,647,824.02	202,595,032.31
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	18.9%	13.0%	5.9%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>6.3%</b>	<b>4.3%</b>	<b>2.0%</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)	(2,435,902.95)	95,340,427.47	2.6%	Met
Second Prior Year (2013-14)	(7,586,422.21)	111,240,591.56	6.8%	Not Met
First Prior Year (2014-15)	6,743,264.15	129,472,860.66	N/A	Met
Budget Year (2015-16) (Information only)	783,127.00	144,269,416.00		

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

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

- 1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

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

The district continues to deficit spend due to over 90% of our expenditures are salaries and benefits and these continue to rise each year with Step and Column and Benefits increases.

## 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)	40,561,406.48	39,516,356.03	2.6%	Not Met
Second Prior Year (2013-14)	37,120,718.32	37,080,453.08	0.1%	Met
First Prior Year (2014-15)	25,520,107.42	27,626,516.87	N/A	Met
Budget Year (2015-16) (Information only)	34,369,781.02			

<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)

Due to the uncertainty of the state budget over the past years, we budgeted at a level we anticipated and funds came in lower than the original budget.

## 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):	17,385	17,385	17,385
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):

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

Yes

	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		

### 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)	212,368,944.00	211,351,069.00	215,997,507.00
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	212,368,944.00	211,351,069.00	215,997,507.00
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	6,371,068.32	6,340,532.07	6,479,925.21
6. Reserve Standard - by Amount (\$65,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>6,371,068.32</b>	<b>6,340,532.07</b>	<b>6,479,925.21</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)	6,333,568.00	6,302,582.00	6,442,425.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	907,346.02	0.00	0.00
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	7,240,914.02	6,302,582.00	6,442,425.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	3.41%	2.98%	2.98%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>6,371,068.32</b>	<b>6,340,532.07</b>	<b>6,479,925.21</b>
Status:	Met	Not Met	Not Met

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

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

- 1a. STANDARD NOT MET - Projected available reserves are below the standard in one or more of the budget or two subsequent fiscal years. Provide reasons for reserves falling below the standard and what plans and actions are anticipated to be taken to increase reserves to, or above, the standard.

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

3% Reserve in 16/17 and 17/18 are based on only Fd 01 expenditures. Although Fd 06 is rolled up into Fd 01, we don't calculate the 3% reserve on those expenditures.

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

No

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

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

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

No

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

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

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

No

- 1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

No

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



## S5. Contributions

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2014-15)	(26,172,978.52)			
Budget Year (2015-16)	(27,874,812.00)	1,701,833.48	6.5%	Met
1st Subsequent Year (2016-17)	(28,918,976.00)	1,044,164.00	3.7%	Met
2nd Subsequent Year (2017-18)	(29,578,641.00)	659,665.00	2.3%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2014-15)	18,080,000.00			
Budget Year (2015-16)	0.00	(18,080,000.00)	-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)	375,963.00			
Budget Year (2015-16)	611,991.00	236,028.00	62.8%	Not Met
1st Subsequent Year (2016-17)	611,991.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	433,355.00	(178,636.00)	-29.2%	Not 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. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:  
(required if NOT met)

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)

Since we are no longer self funded for Medical, Vision, and Rx, we no longer need to maintain a reserve and fund balance in Fd 67. We are transferring funds associated with those programs

- 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)

The amount needed for AVCI and Child Development vary based on program revenues and adjustments

- 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.

- Does your district have long-term (multiyear) commitments?   
(If No, skip item 2 and Sections S6B and S6C)
- 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				
General Obligation Bonds	15	51	5790000	132,045,042
Supp Early Retirement Program	2	Multiple	1753656	1,870,224
State School Building Loans				
Compensated Absences		Multiple		2,546,374

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

Capital Leases (SE Busses)	3	01	148417	466,362
Capital Leases (Reg Busses)	4	01	453550	1,735,335
TOTAL:				138,663,337

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				
General Obligation Bonds	10,839,486	8,478,533	8,791,465	7,926,968
Supp Early Retirement Program	1,753,656	935,112	935,112	
State School Building Loans				
Compensated Absences				
Other Long-term Commitments (continued):				
Capital Leases (SE Busses)	162,776	162,766	162,766	162,766
Capital Leases (Reg Busses)	453,550	453,550	453,550	453,550
Total Annual Payments:	13,209,468	10,029,961	10,342,893	8,543,284
Has total annual payment increased over prior year (2014-15)?	No	No	No	No

---

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

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DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the budget and two subsequent fiscal years.

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

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

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

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

No
----

- 2.

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

**Explanation:**  
(required if Yes)

--

## S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

No

- b. Do benefits continue past age 65?

No

- 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:

Retirees who have 10 consecutive years of service and are 55 years of age or older are eligible to receive benefits until they are 65.

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

Pay-as-you-go

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

Self-Insurance Fund

Governmental Fund

5,212,464

0

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

71,971,950.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

53,415,414.00

- 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 01, 2015

5. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

Budget Year  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

9,154,521.00

9,795,337.00

10,481,011.00

- b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

4,055,987.00

4,105,523.00

4,156,114.00

- c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

4,055,987.00

4,105,523.00

4,156,114.00

- d. Number of retirees receiving OPEB benefits

184

141

99

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

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

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

Yes

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

We are still self funded for Dental benefits.

3. Self-Insurance Liabilities

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

383,764.00
0.00

4. Self-Insurance Contributions

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
2,937,702.00	3,053,478.00	3,236,687.00
2,937,702.00	3,053,478.00	3,236,687.00

**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of certificated (non-management) full-time-equivalent (FTE) positions	1,148.6	1,146.8	1,157.8	1,157.8

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

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

No

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

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

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

Negotiations have been sunshined but have not met

**Negotiations Settled**

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

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

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

757,612

7. Amount included for any tentative salary schedule increases

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

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

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
24,846,964	26,296,308	26,856,818
100.0%	100.0%	100.0%
1.5%	6.0%	6.0%

**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**

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
767,688	806,784	858,058
1.5%	1.5%	1.6%

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

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
No	No	No
No	No	No

**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	793.3	812.8	812.8	812.8

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

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

No

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

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

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

Negotiations have been sunshined but have not met

### Negotiations Settled

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

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

#### One Year Agreement

Total cost of salary settlement

% change in salary schedule from prior year

or

#### Multiyear Agreement

Total cost of salary settlement

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

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

### Negotiations Not Settled

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

331,405

7. Amount included for any tentative salary schedule increases

Budget Year  
(2015-16)

1st Subsequent Year  
(2016-17)

2nd Subsequent Year  
(2017-18)

0

0

0

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

- 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
20,683,643	22,142,365	22,453,347
100.0%	100.0%	100.0%
1.5%	6.0%	6.0%

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

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

No		

--

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

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Yes	Yes	Yes
134,684	126,242	100,130
1.0%	0.9%	0.7%

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

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

Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
No	No	No
No	No	No

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

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


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

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

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of management, supervisor, and confidential FTE positions	148.3	148.6	148.6	148.6

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

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

n/a

If Yes, complete question 2.

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

--

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

**Negotiations Settled**

2. Salary settlement:

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

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

135,420

4. Amount included for any tentative salary schedule increases

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

**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	No	Yes
2,383,877	2,522,727	2,674,090
100.0%	100.0%	100.0%
1.5%	6.0%	6.0%

**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
90,404	79,032	70,787
1.0%	0.9%	0.7%

**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
26,400	26,400	26,400
0.0%	0.0%	0.0%

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

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

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

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

Yes

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

Jun 24, 2015

### S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

## ADDITIONAL FISCAL INDICATORS

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

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

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

No

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

Yes

A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

Yes

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

No

A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

No

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

Yes

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

No

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

No

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

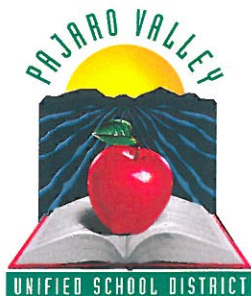
Yes

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

Comments:  
(optional)

## End of School District Budget Criteria and Standards Review

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT**



***Board Agenda Backup***

Item No: **12.5**

**Date:** June 24, 2015

**Item:** **Resolution #14-15-36, Declaration of Cooperative Support and Collaboration Between the Pajaro Valley Unified School District and the Aptos Sports Foundation.**

**Overview:** The Aptos Sports Foundation is seeking to expand their involvement supporting athletic programs and related facility improvements throughout district schools in the Aptos area, including but not limited to: Bradley, Mar Vista, Rio del Mar, Valencia, Aptos Jr., and Aptos High.

This resolution is a non-binding document that expresses the District's intent to support and collaborate in the foundation's service expansion efforts.

**Recommendation:** Administration recommends approval of Resolution #14-15-36.

**Prepared By:** Dorma Baker, Superintendent

**Superintendent's Signature:**

*Dorma Baker*



## Resolution 14-15-36

### **Declaration of Cooperative Support and Collaboration Between the Pajaro Valley Unified School District and the Aptos Sports Foundation**

**WHEREAS**, the Pajaro Valley Unified School District (District) and the Aptos Sports Foundation (Foundation) have worked cooperatively and collaborated on numerous sports related facility improvement and modernization projects at Aptos High School over the past twenty years; and

**WHEREAS**, the mission statements and goals of the District and Foundation share common traits and values pertaining to fostering student well-being, health, community engagement, and other benefits associated with local athletic activities; and

**WHEREAS**, the Foundation has undertaken an effort to expand its scope of involvement, fundraising, and support for athletic programs and related facility improvements throughout the Aptos community, potentially benefitting all Aptos area schools within the District, including but not limited to:

- Bradley Elementary School
- Mar Vista Elementary School
- Rio Del Mar Elementary School
- Valencia Elementary School
- Aptos Junior High School
- Aptos High School; and

**WHEREAS**, the expansion of the Foundation's scope has the potential to directly and/or indirectly benefit the District and its related sports facilities and programs at its Aptos area school sites; and

**WHEREAS**, the board's adoption of a *Declaration of Cooperative Support and Collaboration* between the District and Foundation will establish an ongoing foundation for the mutual coordination, communication, and collaboration of projects and/or programs undertaken by either entity that could potentially benefit the other; and

**WHEREAS**, this declaration is a statement of mutual cooperation and support for future project and/or program specific activities should both parties mutually approve, and would not bind either party to specific actions, legal agreements, partnerships, or other related stipulations;

**THEREFORE BE IT RESOLVED**, that the Board of Trustees of the Pajaro Valley Unified School District hereby adopt this declaration of support and collaboration for District's and Foundation's collective efforts to improve student well-being, health, and community engagement throughout the Aptos area including but not limited to the aforementioned school sites; and

**BE IT FURTHER RESOLVED**, that the District and Foundation will utilize this declaration as a foundation and recognition of mutual interest and partnership in future endeavors as appropriate and mutually supported by both parties and will seek to cooperation, understand, and support of each other's efforts, challenges, and requirements to successfully implement their missions and goals over time;

**PASSED AND ADOPTED** by the Board of Trustees of the Pajaro Valley Unified School District, County of Santa Cruz, State of California, this 24th day of June, 2015, by the following vote:

Ayes: \_\_\_\_\_

Noes: \_\_\_\_\_

Abstain: \_\_\_\_\_

Absent: \_\_\_\_\_

Attest:

\_\_\_\_\_

Dorma Baker  
Secretary to the Board of Trustees

\_\_\_\_\_

Jeff Ursino  
President, Board of Trustees