

REVISED
AGENDA FOR THE MEETING OF THE GOVERNING BOARD OF
THE SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT

Wednesday, June 17, 2015

5:00 PM CLOSED SESSION

Regular Session begins immediately following the 6:00 pm meeting of the Sierra County Board of
Education

Sierra County Office of Education, 109 Beckwith Rd., Room 4, Loyalton, CA 96118

This meeting will be NOT BE available for videoconferencing at Downieville School.

Any individual who requires disability-related accommodations or modifications including auxiliary aids and services in order to participate in the Board meeting should contact the Superintendent or designee in writing.

Public inspection of agenda documents that are distributed to the Board less than 72 hours before the meeting, will be made available at Sierra-Plumas Joint Unified School District, 109 Beckwith Road, Room 3, Loyalton, CA, 96118, and posted with the online agenda at <http://www.sierracountyofficeofeducation.org> (Government Code 54957.5)

A. CALL TO ORDER

(Please be advised that this meeting will be recorded.)

B. ROLL CALL

C. APPROVAL OF AGENDA

D. PUBLIC COMMENT FOR CLOSED SESSION

At this time, the meeting opens for any public comments regarding the Closed Session items.

E. CLOSED SESSION

The Board of Trustees, Superintendent Dr. Merrill M. Grant and Rose Asquith, Business Manager will move into Closed Session to discuss the following item:

1. Government Code §54957.6 - Conference with Labor Negotiators
Agency Negotiator for the Board: Dr. Merrill M. Grant, Superintendent
Employee Organizations:
Represented Employees: Sierra-Plumas Teachers' Association
Unrepresented Employees: Classified Employees
Confidential Employees
Classified Management Employees
Administration Employees

The Board of Trustees and Superintendent Dr. Merrill M. Grant will move into Closed Session to discuss the following items:

2. Government Code §54957 – Public Employee Evaluation
Superintendent Agreement
3. Government Code §54957 – Public Employee Appointment
Position: Principal, Loyalton High School

F. RETURN TO OPEN SESSION

ADJOURN FOR BREAK TO SIERRA COUNTY BOARD OF EDUCATION REGULAR MEETING

RECONVENE

REPORT OUT

G. INFORMATION/DISCUSSION ITEMS

1. Superintendent's Report
 - a. Goals for 2015-16*
 - b. Sierra Pass Continuation School 2015-16 Schedule
 - c. Maintenance Restructuring/Summer Projects
 - d. Inter-District Attendance Agreements as follows: (under separate cover)**

New/ Renew	School Year:	Grade Entering	District of Residence	Receiving District
Renew	2015-2016	2	Sierra	Tahoe-Truckee
New	2015-2016	K	Sierra	Tahoe-Truckee
New	2015-2016	3	Sierra	Washoe-(Denied)
Renew	2015-2016	3	Sierra	Washoe
Renew	2015-2016	7	Sierra	Washoe

2. Business Report
 - a. Board Report-Expenditures by Object 7/1/14 to 5/31/15**
 - b. Ninth Month Enrollments for the 2014-2015 School Year**
 - c. Second Interim Report Certification Letter from California Department of Education**
3. Staff Reports (5 minutes)
4. SPTA Report (5 minutes)
5. Board Members' Report (5 minutes)
6. Public Comment –This is an opportunity for members of the public to directly address the governing board on any item of interest that is within the subject matter jurisdiction of the governing board whether or not it is listed on the agenda. Five minutes may be allotted to each speaker and a maximum of twenty minutes to each subject matter. (Education Code 35145.5; Bylaw 9322; Government Code 54954.3)
 - a. Current location
 - b. Videoconference location

H. CONSENT CALENDAR

1. Approval of the minutes of the Regular Board meeting held May12, 2015**
2. Approval of the bill warrants for the month of May 2015**

3. Accept with regret, notice of resignation from Alicia Schofield, Downieville School Teacher, effective June 5, 2015
4. Appointment of Egricelda Garcia to Loyalton Elementary Custodian position effective July 1, 2015; increase of 1 hr-6 minutes in current position
5. Appointment of Andrea White to Loyalton Elementary Administrator position, .4 FTE, effective July 1, 2015
6. Appointment of Richard McCollum to Loyalton Schools' Plant Maintenance position, .5 FTE, effective July 15, 2015
7. Appointment of Thomas Jones to Loyalton High Administrator position, 1.0 FTE, effective July 1, 2015
8. Acceptance of inter-district transfer request from Hillary Lozano to Downieville Elementary grades kindergarten-three, Instructional Aide position, .83 FTE, effective August 31, 2015
9. Appointment of 2015-2016 Temporary Certificated Extra Duty and Athletic Coaching Assignments**
10. Acceptance of donation from Kellogg Garden Products to Downieville School

I. ACTION ITEMS

1. New Business

- 1415-193 Adoption of Resolution No.14-009, Marla Stock, Retirement* (President)
Roll Call Vote:
- 1415-194 Adoption of Resolution No. 14-010, Fiscal Year End 2014-2015 Budget Revision** (Asquith)
Roll Call Vote:
- 1415-195 Public Hearing to receive public comment on the **Grades Seven through Twelve, 2015 Mathematics Textbook and Instructional Materials Adoption**, and certify that they are consistent with the content and curriculum framework adopted by the State Board of Education. The Governing Board of Sierra-Plumas Joint Unified School District and the Sierra County Board of Education will determine through a resolution that they have adhered to all laws and regulations regarding the expenditure of instructional funding**
- 1415-196 Adoption of Resolution No. 14-011, Mathematics Textbook Adoption** (Grant)
Roll Call Vote:
- 1415-197 ***PUBLIC HEARING-Collective Bargaining Disclosure Statement***
- This is an opportunity for members of the public to directly address the governing board on the Collective Bargaining Agreement, Item 1415-197, 198, 199, 200 listed on this Agenda under Action Items.*
- 1415-198 Completion of Bargaining, Administration, 2015-2016 Negotiations (Grant)

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- 1415-199 Completion of Bargaining, Classified Employees, 2015-2016 Negotiations (Grant)
- 1415-200 Completion of Bargaining, Classified Management Employees, 2015-2016 Negotiations (Grant)
- 1415-201 Completion of Bargaining, Confidential Employees, 2015-2016 Negotiations (Grant)
- 1415-202 Authorization to fill Downieville School Instructional Aide position, Grades K-12, 5.4 hours daily
- 1415-203 Authorization to fill Certificated Teaching position, Downieville School grades K-3, 1.0 FTE
- 1415-204 Authorization to increase Instructional Aide position, Loylton Elementary, 1 hr. daily, grades 1-6
- 1415-205 Appointment of Parental Advisory Committee (Grant)
- 1415-206 Approval of Integrated Pest Management Plan**(Grant)
- 1415-207 *Authorization for Superintendent to enter into an agreement with Capitol Advisors Group, LLC***
- 1415-208 Approval of Addendum to Agreement between Sierra County Office of Education and Sierra-Plumas Joint Unified School District, Contract No. 2013-04C to add Transitional Kindergarten Services and Payment* (Asquith)
- 1415-209 Authorization for Superintendent to enter into an agreement with School Services of California**
- 1415-210 *Approval of Budget Transfer for FY 2014-15, Bechen Scholarship***
- 1415-211 Adoption of the 2015-2016 Local Control and Accountability Plan** (Grant)
- 1415-212 Adoption of 2015-2016 Budget and the Criteria & Standards Report** (Asquith)
- 1415-213 July 2015 Sierra-Plumas Joint Unified School District Governing Board Meeting

BOARD POLICIES AND ADMINISTRATIVE REGULATIONS

- 1415-214 Approval of Administrative Regulation 4161.1, 4361.1, Personal Illness/Injury Leave, revision^^
- 1415-215 Approval of Administrative Regulation 4261.1, Personal Illness/Injury Leave, New^^
- 1415-216 Approval of Administrative Regulation 4161.2, 4261.2, 4361.2, Personal Leaves, revision^^
- 1415-217 Approval of Exhibit 4112.9, 4212.9, 4312.9, Employee Notifications, revision^^

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- 1415-218 Approval of Board Policy 4143, 4243, 4343, Negotiations/Consultation, revision^^
- 1415-219 Approval of Board Policy and Administrative Regulation 5111, revisions^^
- 1415-220 Approval of Board Policy 5113.1, Chronic Absence & Truancy, revision^^
- 1415-221 Approval of Administrative Regulation 5126, Awards for Achievement, revisions^^
- 1415-222 Board Policy 6170.1, Transitional Kindergarten, New^^
- 1415-223 Approval of Board Policy and Administrative Regulation 6174, Education for English Language Learners, revision^^

J. ADVANCED PLANNING

- 1. Next Regular Board Meeting
July 2015: TBD (see Item 1415-213),
August 11, 2015, Downieville School, Downieville, CA
beginning with Closed Session, as needed, at 5 pm and the Regular Board Meeting at
6:00 pm.
- 2. Suggested Agenda items
 - a. _____

K. ADJOURNMENT

**enclosed
*handout
^^County agenda backup



Dr. Merrill M. Grant, Superintendent

Balances through May						Fiscal Year 2014/15
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 01 - General FD						
1100	Teachers Salaries	1,466,064.00	1,461,649.00	143,169.74	1,304,316.11	14,163.15
1120	Certificated Substitutes	43,027.00	56,120.00		35,000.00	21,120.00
1300	Certificated Superv/Admin Sala	220,448.00	221,183.00	18,370.68	202,077.48	734.84
1310	Teacher In Charge/Head Teacher	35,997.00	24,000.00	2,000.00	23,000.00	1,000.00-
	Total for Object 1000	1,765,536.00	1,762,952.00	163,540.42	1,564,393.59	35,017.99
2100	Instructional Aides Salaries	151,574.00	153,066.00	26,053.84	131,424.70	4,412.54-
2200	Classified Support Salaries	300,625.00	303,055.00	24,151.04	284,082.69	5,178.73-
2220	Classified Support Substitute	17,225.00	29,385.00		21,452.84	7,932.16
2300	Classified Sup/Admin Salaries	2,160.00	1,514.00		945.00	569.00
2400	Clerical & Office Salaries	203,224.00	207,046.00	22,825.95	184,296.20	76.15-
2900	Other Classified Salaries	26,579.00	27,616.00	3,966.41	21,303.77	2,345.82
	Total for Object 2000	701,387.00	721,682.00	76,997.24	643,505.20	1,179.56
3101	State Teachers Retirement Syst	160,844.00	148,685.00	13,881.10	130,745.89	4,058.01
3102	State Teachers Retirement Syst	3,101.00	1,173.00	95.38	496.21	581.41
3201	Public Employees Retirement Sy	6,170.00	6,466.00	617.09	6,015.24	166.33-
3202	Public Employees Retirement Sy	65,239.00	68,149.00	6,014.27	61,322.83	811.90
3212	Pers Pickup-Classified Employe	5,375.00	5,394.00	465.05	4,910.06	18.89
3311	OASDI-Certificated Positions	6,004.00	5,169.00	296.35	3,857.55	1,015.10
3312	OASDI-Classified Positions	42,435.00	43,499.00	4,638.24	38,929.42	68.66-
3321	Medicare-Certificated Position	25,137.00	23,420.00	2,157.24	20,721.19	541.57
3322	Medicare-Classified Positions	10,027.00	10,274.00	1,104.21	9,199.25	29.46-
3401	Health & Welfare -Certificated	409,853.00	406,321.00	40,424.88	365,898.64	2.52-
3402	Health & Welfare-Classified Po	147,363.00	139,765.00	12,493.76	134,888.81	7,617.57-
3501	State Unemployment Insurance-C	936.00	882.00	81.76	1,506.48	706.24-
3502	State Unemployment Insurance-	350.00	357.00	38.47	2,822.20	2,503.67-
3601	Workers' Compensation Insuranc	102,049.00	90,137.00	8,336.75	83,134.89	1,334.64-
3602	Workers' Compensation Insuranc	39,117.00	37,833.00	4,070.62	33,911.56	149.18-
3701	Retiree Benefits Cert.	13,884.00				.00
3901	Other Benefits, Certificated P	108,954.00	23,864.00	1,219.88	13,418.68	9,225.44
3902	Other Benefits, Classified Pos			1,366.00	21,313.70	22,679.70-
	Total for Object 3000	1,146,838.00	1,011,388.00	97,301.05	933,092.60	19,005.65-
4100	Textbooks	85,800.00	30,222.00		3,664.60	26,557.40
4200	Books Other Than Textbooks		200.00		1,189.30	989.30-
4300	Class Mat'l and Supplies	111,447.00	133,246.00	24,553.77	111,180.76	2,488.53-
4350	Vehicle Maint. M&S	24,766.00	24,766.00	1,744.63	3,622.11	19,399.26

Balances through May						Fiscal Year 2014/15
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 01 - General FD (continued)						
4400	Non-Capital Equipment (Up to \$	3,816.00	19,420.00		45,211.47	25,791.47-
	Total for Object 4000	225,829.00	207,854.00	26,298.40	164,868.24	16,687.36
5100	Subagreement for Services	176,461.00	176,461.00	20,196.13	131,265.03	24,999.84
5200	Travel & Conferences	48,311.00	42,996.00	8,423.86	29,692.15	4,879.99
5300	Dues & Membership	9,838.00	10,028.00	89.00	6,959.23	2,979.77
5400	Insurance-Fire, liability, etc	55,080.00	55,080.00		46,188.20	8,891.80
5510	Power	88,519.00	89,317.00	14,466.23	68,432.77	6,418.00
5520	Garbage	12,813.00	12,813.00	1,349.00	5,671.00	5,793.00
5530	Water	64,350.00	64,350.00	23,478.29	36,392.31	4,479.40
5540	Propane	66,500.00	67,000.00	10,694.73	25,099.63	31,205.64
5590	Miscellaneous Utilities	15,500.00	15,500.00	4,944.93	5,055.07	5,500.00
5600	Rentals, Leases & Repairs	74,400.00	75,700.00	31,075.47	41,797.72	2,826.81
5800	Services & Operating Expense	3,000.00	5,000.00	300.00	1,350.00	3,350.00
5810	Legal Expenses	10,000.00	10,000.00	546.00	3,129.00	6,325.00
5812	Board Election Expense	1,239.00	1,239.00		3,008.82	1,769.82-
5840	Audit Expense	13,500.00	13,500.00	4,500.00	9,200.00	200.00-
5860	Solid Waste Tax	13,761.00	13,761.00		7,316.42	6,444.58
5890	Contracts/Service	272,057.00	305,757.00	91,282.14	289,212.80	74,737.94-
5899	SCOE Interagency Reimburse			5,957.47	3,847.72	9,805.19-
5900	Communications	3,550.00	3,550.00		2,487.38	1,062.62
5910	Telephone-Monthly Service	16,502.00	16,502.00	3,176.30	4,343.91	8,981.79
5920	T Lines	4,800.00	4,800.00			4,800.00
5990	Other Communications	225.00	225.00		226.99	1.99-
	Total for Object 5000	950,406.00	983,579.00	220,479.55	720,676.15	42,423.30
6200	BUILDING & IMPROVEMENT OF BUIL	91,450.00	91,450.00			91,450.00
6400	Equipment	57,053.00	197,912.00	40,297.99	133,408.23	24,205.78
6500	Equipment Replacement	119,450.00	119,450.00		25,707.20	93,742.80
	Total for Object 6000	267,953.00	408,812.00	40,297.99	159,115.43	209,398.58
7142	Other Tuition, Excess Cost, an	80,000.00	88,000.00			88,000.00
7310	Direct Support/Indirect Costs					.00
7616	Trans fr Gen Fund to Cafeteria	64,218.00	55,186.00			55,186.00
7619	Other Interfund Transfers Out	81,350.00	115,600.00		88,191.99	27,408.01
	Total for Object 7000	225,568.00	258,786.00	.00	88,191.99	170,594.01
	Total for Fund 01 and Expense accounts	5,283,517.00	5,355,053.00	624,914.65	4,273,843.20	456,295.15

Balances through May						Fiscal Year 2014/15
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Fund 13 - Cafeteria						
2200	Classified Support Salaries	65,186.00	66,993.00	10,896.39	58,882.93	2,786.32-
3202	Public Employees Retirement Sy	5,897.00	5,894.00	599.24	5,400.70	105.94-
3312	OASDI-Classified Positions	4,041.00	4,154.00	675.58	3,650.74	172.32-
3322	Medicare-Classified Positions	945.00	971.00	158.00	853.82	40.82-
3402	Health & Welfare-Classified Po	13,840.00	13,839.00	1,153.37	10,380.33	2,305.30
3502	State Unemployment Insurance-	32.00	33.00	5.44	29.40	1.84-
3602	Workers' Compensation Insuranc	3,689.00	3,581.00	582.42	3,147.36	148.78-
	Total for Object 3000	28,444.00	28,472.00	3,174.05	23,462.35	1,835.60
4300	Class Mat'l and Supplies	8,500.00	8,500.00	2,680.92	3,320.58	2,498.50
4400	Non-Capital Equipment (Up to \$		1,500.00		2,751.81	1,251.81-
4700	Food	45,270.00	45,270.00	8,979.07	33,514.02	2,776.91
	Total for Object 4000	53,770.00	55,270.00	11,659.99	39,586.41	4,023.60
5200	Travel & Conferences				200.21	200.21-
5300	Dues & Membership	261.00	261.00			261.00
5600	Rentals, Leases & Repairs	2,979.00	2,979.00		539.25	2,439.75
5800	Services & Operating Expense	956.00	956.00	195.81	214.87	545.32
5890	Contracts/Servic		2,000.00		1,996.52	3.48
5900	Communications	121.00	121.00			121.00
	Total for Object 5000	4,317.00	6,317.00	195.81	2,950.85	3,170.34
	Total for Fund 13 and Expense accounts	151,717.00	157,052.00	25,926.24	124,882.54	6,243.22
Fund 35 - State Facility						
5890	Contracts/Servic		757.00		757.07	.07-
7619	Other Interfund Transfers Out		269,468.00		269,468.06	.06-
	Total for Fund 35 and Expense accounts	.00	270,225.00	.00	270,225.13	.13-
Fund 40 - Dist Build						
5890	Contracts/Servic	3,850.00				.00
6200	BUILDING & IMPROVEMENT OF BUIL	173,500.00	354,717.00	80.00	352,858.64	1,778.36
	Total for Fund 40 and Expense accounts	177,350.00	354,717.00	80.00	352,858.64	1,778.36
Fund 73 - Bechen						
5800	Services & Operating Expense	3,000.00	3,000.00			3,000.00
	Total for Fund 73, Expense accounts and Object 5000	3,000.00	3,000.00	.00	.00	3,000.00

Balances through May						Fiscal Year 2014/15
Object	Description	Adopted Budget	Revised Budget	Encumbered	Expenditure	Account Balance
Total for Org 006 - Sierra-Plumas Joint Unified School District		5,615,584.00	6,140,047.00	650,920.89	5,021,809.51	467,316.60

ENROLLMENT BY SCHOOL MONTH 2014-2015

	Loyalton Elementary	Loyalton Jr High	Loyalton Sr High	Downieville Elementary	Downieville Jr/Sr High	Sierra Pass Cont	Long Term ISP
Ending 2013-2014	178	42	98	32	21	11	included in site #
1st Day 2014-2015	168	50	92	31	18	5	included in site #
2014 CALPADS	176	counted w/LHS	143	30	18	5	included in site #

	Month	Loyalton Elementary	Loyalton Jr High	Loyalton Sr High	Downieville Elementary	Downieville Jr/Sr High	Sierra Pass Cont	Long Term ISP
September	1	177	51	93	30	18	6	included in site #
October	2	179	52	94	29	18	5	included in site #
November	3	180	52	94	30	20	6	included in site #
December	4	179	52	95	30	21	6	included in site #
January	5	174	52	95	27	20	6	included in site #
February	6	169	51	92	28	20	8	included in site #
March	7	172	52	92	27	20	10	included in site #
April	8	172	53	90	28	20	8	included in site #
May	9	174	53	89	27	19	8	included in site #
June	10							included in site #

2014-15	S-PJUSD	SDC	Washoe	NPS
P-1	359.26	0	11.30	0.80
P-2	356.20	0	11.36	0.53

2013-2014	<u>S-PJUSD</u>	<u>SDC</u>	<u>Washoe</u>
P-1 ADA	351.97	0	13.23
P-2 ADA	351.05	0	13.34
Annual ADA	353.91	0	13.37

Enrollment difference from June 6, 2014, to
June 5, 2015: -12

Long Term ISP: LES 6 LHS 6

ENROLLMENT BY SCHOOL MONTH 2014-2015

TOTAL

382

364

372

375

377

382

383

374

368

373

371

370



CALIFORNIA
DEPARTMENT OF
EDUCATION

TOM TORLAKSON
STATE SUPERINTENDENT OF PUBLIC INSTRUCTION

RECEIVED

MAY 27 2015

**SCOE
S-PJUSD**

May 15, 2015

Merrill Grant, Ed.D., Superintendent
Sierra County Office of Education
Sierra County Unified School District
P.O. Box 955
Loyalton, CA 96118

Dear Superintendent Grant, Ed.D.:

Subject: 2014-15 Second Interim Reports

Pursuant to California *Education Code* sections 1240(l) and 42131(f), we have reviewed your county office of education and school district's Second Interim Reports and the accompanying positive certifications of financial solvency to determine whether they comply with the Criteria and Standards for fiscal stability adopted by the State Board of Education, allow your offices to meet their financial obligations during the fiscal year, and are consistent with a financial plan that will enable your offices to satisfy their multiyear financial commitments. We concur with your assessment that, based on current projections, your county office and school district will be able to meet their financial obligations for the current and subsequent two fiscal years and that positive certifications are appropriate.

We appreciate the submission of your Second Interim Reports. If you have any questions or concerns, please contact our office by phone at 916-322-1770.

Sincerely,

Peggy O'Guin, Administrator
Financial Accountability and Information Services

PWO:mp
2015-201a-46

cc: Rose Asquith, Business Manager

MINUTES FOR THE REGULAR MEETING OF THE GOVERNING BOARD OF
THE SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT
May 12, 2015
Downieville School, 130 School Street, Downieville CA 95936

A. CALL TO ORDER

President Mike Moore called the meeting to order at 5:00 pm.

B. ROLL CALL

PRESENT: Mr. Mike Moore, President
Ms. Patty Hall, Vice President
Mr. Allen Wright, Clerk
Ms. Sharon Dryden, Member
Mr. Tim Driscoll, Member

ABSENT: None

VACANT: None

C. APPROVAL OF THE AGENDA

DRISCOLL/DRYDEN

5/0

D. PUBLIC COMMENT FOR CLOSED SESSION

At this time, the meeting opened at 5:02 pm regarding the Closed Session items and closed without comment.

E. CLOSED SESSION

The Board of Trustees and Superintendent Dr. Merrill M. Grant moved into Closed Session to discuss the following items:

1. Government Code §54957, Public Employee Evaluation
Title: Superintendent

Rose Asquith, Business Manager, joined the following Closed Session:

2. Government Code §54957.6, Conference with Labor Negotiators
Agency Negotiator for the Board: Dr. Merrill M. Grant, Superintendent
Employee Organizations:
Represented Employees: Sierra-Plumas Teachers' Association
Unrepresented Employees: Classified Employees
Confidential Employees
Classified Management Employees
Administration Employees

F. ADJOURN TO SIERRA COUNTY BOARD OF EDUCATION at 6:02 pm

WRIGHT/DRISCOLL

5/0

G. RECONVENE/REPORT OUT at 7:32 pm

The Board completed their evaluation of the superintendent and discussed goals which will be presented publicly at the June meeting.
A proposal resulting from discussion regarding bargaining groups will also be presented in June.

H. INFORMATION/DISCUSSION ITEMS

1. Superintendent's Report
 - a. Board Assignments:
 - Interview Committees
LHS principal panel: DRISCOLL, DRYDEN
Downieville Math & Science: ALLEN, HALL
 - Graduation Ceremony
LHS: MOORE, DRISCOLL
DVL: WRIGHT (Kentucky Mine)
SP: Loyalton Events Center
 - b. Marlene Mongolo – Reassignment – Mrs. Mongolo will return to 60% SELPA/40% teaching. Sierra Pass will be under the auspices of the new LHS principal.
 - c. Inter-District Attendance Agreements
3. Business Report
 - a. Board Report-Expenditures by Object 7/1/14 to 4/30/15
 - b. Eighth Month Enrollments for the 2014-2015 School Year
 - c. Affordable Health Care estimated assessment for federal Patient-Centered Outcomes Research Institute (PCORI) and Transfer fee/taxes through June 2015
4. Staff Reports (5 minutes)

Augustine Corcoran, Teacher at Downieville High School, briefed the Board on school activities. He expressed thanks to Miss Alicia Schofield for her teaching skills and dedication to Downieville students. He also expressed appreciation to Dr. Grant for his leadership and professionalism. Dr. Grant responded in kind to Mr. Corcoran.

Marla Stock, Loyalton High School Principal, reported on the end of the year activities at Loyalton High School.

Dr. Grant reviewed the activities at Loyalton Elementary School.
5. SPTA Report (5 minutes)
6. Board Members' Report (5 minutes)

WRIGHT and HALL expressed thanks to the people who spearheaded the Downieville garden, especially Mary Davies and those that donated soil, lumber and time.
MOORE: Visited Loyalton High School this morning and observed the school in testing mode.
7. Public Comment –This is an opportunity for members of the public to directly address the governing board on any item of interest that is within the subject matter jurisdiction of the governing board whether or not it is listed on the agenda. Five minutes may be allotted to each speaker and a maximum of twenty minutes to each subject matter. (Education Code [35145.5](#); Bylaw 9322; Government Code [54954.3](#))
 - a. Current location – No comment
 - b. Videoconference location – No comment

I. CONSENT CALENDAR

1. Approval of the minutes of the Regular Board meeting held April 14, 2015
2. Approval of the bill warrants for the month of April 2015
3. Review of Board Policy and Administrative Regulation 5116.1 per Education Code §35160.5, 48980
WRIGHT/DRISCOLL
5/0

J. ACTION ITEMS

1. New Business

PUBLIC HEARING-LCAP

1415-0166 The Public Hearing of the 2015-16 Local Control and Accountability Plan opened at 7:53 pm and closed without comment.

PUBLIC HEARING-S-PJUSD Budget

1415-0167 The public hearing of the 2015-16 Proposed Budget opened at 7:54 pm to inform the public and to receive and address public comments
Ms. Rose Asquith reviewed the narrative and answered questions. The governor's revised budget is upcoming.
Public Comment: Future taxes for agriculture communities due to the drought is a consideration for budget planning.
MOORE emphasized that the Secure Rural Schools funds, when they come in, should be a source for major funding only and not used for salaries.
Ms. Asquith reminded the board that the district will need to consider what future staffing will look like. Transparency of excess reserves is crucial.
DRYDEN: Asked for clarification on PowerSchool server and migration costs.
The public hearing closed at 8:01 pm.

PUBLIC HEARING-Proposition 30, Education Protection Account

1415-0168 The Public Hearing to receive public comment on the use of Proposition 30 funding for 2015-2016 opened at 8:01 pm
Ms. Asquith emphasized that the funding is used for certificated salaries. The public hearing closed at 8:02 pm without public comment.

PUBLIC HEARING-Collective Bargaining Disclosure Statement

*The Public hearing for the Collective Bargaining Agreement, Item 1415-0169, opened at 8:02 pm.
Ms. Asquith added that the district budget is built on deficit spending this year as well as the next two years out. The public hearing closed at 8:03 pm.*

1415-0169 Completion of Bargaining Sierra-Plumas Teachers Association, 2015-2016
Negotiations
DRISCOLL/WRIGHT

Sierra-Plumas Joint Unified School District
Minutes of the School District Governing Board
Regular Meeting
May 12, 2015

5/0

1415-0170 Authorization to fill .4 FTE Site Administrator at Loyalton Elementary School, effective July 1, 2015

DRYDEN/ HALL

5/0

1415-0171 Accept with regret, notice of resignation from Amber Baca-Sainsbury, Instructional Aide, Downieville School, effective June 5, 2015

WRIGHT/DRISCOLL

Dr. Grant thanked Amber for her dedication and wished her well in furthering her own education.

5/0

1415-0172 Accept with regret, notice of retirement from Mary Jane Cox, Noon Supervisor, Loyalton Elementary School, effective June 5, 2015

DRYDEN/DRISCOLL

Dr. Grant thanked Mary Jane for her commitment to the district and her 29 years of service.

5/0

1415-0173 Accept with regret, notice of resignation from Robert Morales, Cook I, Downieville School, effective June 5, 2015

WRIGHT/HALL

Dr. Grant represented Downieville School in saying Bob's presence and great cooking will be missed by the students and staff.

5/0

1415-0174 Accept with regret, notice of resignation from Amanda Schwiesow, Instructional Aide and Hall/Noon Supervisor, Loyalton Elementary, effective June 5, 2015

DRISCOLL/HALL

Dr. Grant expressed his appreciation for Amanda as one of the district's exceptional instructional aides.

5/0

1415-0175 Authorization to fill Instructional Aide position, Downieville School, .83 FTE (5.0 hours daily) (Grant)

DRYDEN motioned to approve items 1415-175 through 1415-179/ HALL seconded.

5/0

1415-0176 Authorization to fill Noon Supervisor position, Loyalton Elementary, .417 FTE (2.5 hours daily)

DRYDEN motioned to approve items 1415-175 through 1415-179/ HALL seconded.

5/0

1415-0177 Authorization to fill Cook I position, Downieville School, .675 FTE (5.4 hours daily)

DRYDEN motioned to approve items 1415-175 through 1415-179/ HALL seconded.

5/0

1415-0178 Authorization to fill Instructional Aide position, .5 FTE, Loyalton Elementary

Sierra-Plumas Joint Unified School District
Minutes of the School District Governing Board
Regular Meeting
May 12, 2015

DRYDEN motioned to approve items 1415-175 through 1415-179/ HALL seconded.
5/0

1415-0179 Authorization to fill Hall/Noon Supervisor position, .33 FTE, Loyalton Elementary
DRYDEN motioned to approve items 1415-175 through 1415-179/ HALL seconded.
5/0

1415-0180 Authorization to fill .14 FTE Custodian position at Loyalton Elementary School,
effective July 1, 2015
DRISCOLL/HALL
5/0

1415-0181 Authorization to fill .5 FTE Plant Maintenance position for Loyalton Schools, effective
July 1, 2015
DRISCOLL/HALL
5/0

1415-0182 Discussion Regarding Modifications to the District's Graduation Requirements (Stock)
Mrs. Stock read the recommendations from Loyalton High School staff and parents:

Add World Geography class for 9th grade (paired with Health), one semester
Full year of Government and AP Government
Pair Economics with Senior Issues, require one semester of Senior Issues

The following are curriculum changes, but will not change graduation requirements:

Offer English 10 Honors
ERWC English 12 (expository reading and writing through UC system-recommended
for English 12)
Financial Algebra class
Anatomy and Physiology class
Trigonometry (non-honors)
These include some new courses and some graduation requirements. No need for
new staffing.

1415-0183 Authorization – Out of State Travel/Conference Request to Salt Lake City, Utah, for
Stephen Fillo, Downieville High School teacher
DRISCOLL/ HALL
5/0

1415-0184 Approval of Loyalton High School WASC Report
WRIGHT/HALL
Janet McHenry, Loyalton High School teacher, gave the WASC report presentation
and explained the differing sections.
MOORE thanked Janet McHenry for her extensive work on the WASC project.
5/0

1415-0185 Approval of Budget Transfer for FY 2014-15, Perkins Equipment Grant
DRISCOLL/HALL
5/0

1415-0186 A discussion was held regarding a Verizon Letter of Intent to lease the Sierraville School site and place a cell tower at that location.

BOARD POLICIES AND ADMINISTRATIVE REGULATIONS

DRISCOLL motioned to approve items 1415-0187 through 1415-0192/HALL seconded.
5/0

1415-0187 Approval to Delete:
Board Policy and Administrative Regulation 0520.4, Quality Education Investment Schools (no longer funded)

1415-0188 Approval of Board Policy 0460, Local Control and Accountability Plan, revision

1415-0189 Approval of Administrative Regulation 0460, Local Control and Accountability Plan, revision

1415-0190 Approval of Board Policy 3312, Contracts, revision

1415-0191 Approval of Administrative Regulation 3514.2, Integrated Pest Management, New

1415-0192 Approval of Minor Revisions to the following Policies and Administrative Regulations:
BP 1250, BP 3350, AR 5020, AR 5141.27, AR 6159, BB9321

K. ADVANCED PLANNING

1. Next Regular Board Meeting will be held on *Wednesday*, June 17, 2015, at Sierra County Office of Education, 109 Beckwith Rd., Room 4, Loyalton, CA 96118, beginning with Closed Session, as needed, at 5 pm and the Regular Board Meeting at 6:00 pm.
2. Suggested Agenda items
 - a. LCAP
 - b. BUDGET

L. ADJOURNMENT – 8:48 pm
DRISCOLL/HALL
5/0

Allen Wright, Clerk

Dr. Merrill M. Grant, Superintendent

Checks Dated 05/01/2015 through 05/31/2015

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
00080074	05/11/2015	AIRGAS, USA, LLC	01-5600	TANK RENTAL LHS/DVL		94.78
00080075	05/11/2015	APPLE STORE, SUMMIT SIERRA	Reissued			2,995.73 *
		Reissued on 05/11/2015				
00080076	05/11/2015	AT&T	01-5890	PHONE SERVICES ALL SITES	30.87	
			01-5899	PHONE SERVICES ALL SITES	15.75	
			01-5910	PHONE SERVICES ALL SITES	343.52	390.14
00080077	05/11/2015	B & C TRUEVALUE HOME CENTER	01-4300	Hardware supplies		221.58
00080078	05/11/2015	BIG CERAMIC STORE LLC C/O VERTANA GROUP LLC	01-4300	Ceramic Supplies	318.99	
				Unpaid Sales Tax	22.05-	296.94
00080079	05/11/2015	CENTRAL SANITARY SUPPLY	01-4300	CUSTODIAL SUPPLIES		47.82
00080080	05/11/2015	CITY OF LOYALTON	01-5530	WATER AND SEWER - LOYALTON SITES	3,372.99	
			01-5899	WATER AND SEWER - LOYALTON SITES	209.57	3,582.56
00080081	05/11/2015	SKILLPATH SEMINARS	01-5200	REGISTRATION		199.00
00080082	05/11/2015	CURRENT ELECTRIC & ALARM, INC.	01-5600	ALARM MONITORING	363.75	
			01-5899	ALARM MONITORING	26.25	390.00
00080083	05/11/2015	DOWNIEVILLE PUBLIC UTILITY DIS	01-5530	water		249.40
00080084	05/11/2015	EMPLOYMENT DEVELOPMENT DEPARTMENT	01-3502	1ST QTR QTR LOCAL EXPERIENCE CHARGE		706.53
00080085	05/11/2015	FERRELLGAS	01-5540	PROPANE - VENDOR CHANGE		1,029.30
00080086	05/11/2015	FLINN SCIENTIFIC, INC.	01-4300	Classroom supplies		103.41
00080087	05/11/2015	THE GARDEN SHOP@ BLAIRSDEN	01-5890	GREENHOUSE IRRIGATION		1,000.00
00080088	05/11/2015	ADRIENNE GARZA	01-4350	REIMBURSE CASH BOX	9.03	
			01-5200	REIMBURSE CASH BOX	12.79	
			01-5890	REIMBURSE CASH BOX	10.00	
			01-5900	REIMBURSE CASH BOX	4.13	35.95
00080089	05/11/2015	GOLD COUNTRY DISTRIBUTORS	13-4700	dairy products		278.48
00080090	05/11/2015	GRAINGER, INC.	01-4300	WATER HEATER		393.99
00080091	05/11/2015	KAREN GRESS	01-4300	REIMBURSEMENT		54.00
00080092	05/11/2015	CAROLINE GRIFFIN	01-5200	HOTEL REIMBURSEMENT		366.33
00080093	05/11/2015	MIKE HALE	01-5200	MILEAGE		115.00
00080094	05/11/2015	HOLIDAY INN EXPRESS	01-5200	CATA HOTEL ACCOMODATIONS		712.32
00080095	05/11/2015	HUNT & SONS, INC.	01-5590	heating oil		301.41
00080096	05/11/2015	HYATT PLACE	01-5200	Lodging		505.14
00080097	05/11/2015	INNOVATIVE COMMUNICATIONS SYSTEMS, LLC	01-5600	PA SYSTEM REPAIR		95.00
00080098	05/11/2015	K 12 MANAGEMENT INC.	01-5890	ISP PROGRAM		1,382.00
00080099	05/11/2015	KATHLEEN A. O'HARA KELLY	01-4300	ART SUPPLIES		55.45
00080100	05/11/2015	MARIAN LAVEZZOLA	01-5600	TECH COTTAGE RENTAL		200.00

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ESCAPE ONLINE

Checks Dated 05/01/2015 through 05/31/2015

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
00080101	05/11/2015	LIBERTY UTILITIES	01-5510	ELECTRIC - LOYALTON SITES	5,588.38	
			01-5899	ELECTRIC - LOYALTON SITES	232.95	5,821.33
00080102	05/11/2015	JANET MCHENRY	01-5200	REIMBURSEMENT		116.72
00080103	05/11/2015	MODEL DAIRY, LLC	13-4700	cafeteria dairy products		1,054.19
00080104	05/11/2015	MIKE MOORE	76-9576	H/W REIMBURSEMENT		571.60
00080105	05/11/2015	MOUNTAIN MESSENGER	01-5890	ADVERTISEMENTS AND PUBLIC HEARINGS		105.00
00080106	05/11/2015	CRM GROUP	01-5890	CONTRACTED SERVICES		2,500.00
00080107	05/11/2015	OFFICE DEPOT, INC	01-4300	Copy Paper	493.79	
				OFFICE SUPPLIES	104.23	
				PAPER	37.61	
			01-5899	OFFICE SUPPLIES	14.65	650.28
00080108	05/11/2015	PACIFIC GAS & ELECTRIC COMPANY	01-5510	estimate electrical expense		1,422.19
00080109	05/11/2015	POSTMASTER, LOYALTON	01-5900	Postage		245.00
00080110	05/11/2015	PROMEVO, LLC	01-6400	CHROMEBOOK CART		1,962.94
00080111	05/11/2015	CALPERS FISCAL SERVICES DIVISION - CASHIER/PAYROLL	01-5890	GASB STATEMENT FEE		350.00
00080112	05/11/2015	QUILL CORPORATION	01-4300	Ink	174.14	
				supplies	159.88	334.02
00080113	05/11/2015	RAY MORGAN COMPANY	01-4300	Staples for Copy Machine	75.57	
			01-5600	COPIER AGREEMENT	95.78	171.35
00080114	05/11/2015	SCHOOL SPECIALTY	01-4300	supplies	478.26	
			01-9210	Science Projects/GCPC	445.80	924.06
00080115	05/11/2015	SCHOOL PATHWAYS LLC	01-5800	REPORT WRITER		150.00
00080116	05/11/2015	SEQUOIA FLORAL INTERNATIONAL	01-4300	Floral Supplies		299.35
00080117	05/11/2015	SIERRA BOOSTER	01-5890	ADVERTISEMENTS/LEGAL/PUBLIC NOTICES		98.31
00080118	05/11/2015	SIERRA COUNTY HEALTH DEPARTMENT	01-5510	ELECTRICAL SERVICES FOR TECH COTTAGE		289.50
00080119	05/11/2015	INTERMOUNTAIN DISPOSAL, INC.	01-5520	GARBAGE SERVICE	1,212.50	
			01-5899	GARBAGE SERVICE	18.00	1,230.50
00080120	05/11/2015	SIERRA HARDWARE	01-4300	Misc maintenance materials		106.69
00080121	05/11/2015	SIERRA VALLEY HOME CENTER	01-4300	Baseball/Softball Chalk	64.39	
				custodial and maintence supplies	139.81	
				GARDEN SUPPLIES	32.37	
				Maintenance supplies	63.86	
				MATERIALS/SUPPLIES	574.78	
				SUPPLIES FOR 2014-2015	41.54	916.75

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ESCAPE ONLINE

Checks Dated 05/01/2015 through 05/31/2015

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
00080122	05/11/2015	SIERRA-PLUMAS JOINT UNIFIED	01-5200	REIMBURSE PETTY CASH		141.98
00080123	05/11/2015	SIERRA-PLUMAS JOINT UNIFIED PAYROLL ACCOUNT	01-5890	BANK SERVICE FEES		251.45
00080124	05/11/2015	SIERRA MOTOR CO.,LLC	01-4350	Maintenance for the vans		957.14
00080125	05/11/2015	SIERRA TRANSPORTATION COMPANY, LLC	01-5100	TRANSPORTATION	13,463.08	
			01-5890	TRANSPORTATION	2,222.20	15,685.28
00080126	05/11/2015	SLOSSON EDUCATION PUBL INC.	01-4300	Kindergarten tests	111.92	
				Unpaid Sales Tax	7.14-	104.78
00080127	05/11/2015	STAPLES CONTRACT & COMM.	01-4300	OFFICE SUPPLIES	9.99	
				PRINTER	554.87	
				Rubber Bands	7.07	571.93
00080128	05/11/2015	DEPARTMENT OF JUSTICE ACCOUNTING OFFICE	01-5890	EMPLOYMENT FINGERPRINTING		64.00
00080129	05/11/2015	CDE, CASHIER'S OFFICE	13-4700	COMMODITIES		57.20
00080130	05/11/2015	CATA	01-5200	CATA		323.00
00080131	05/11/2015	SUPERIOR REGION CATA	01-5200	In Service Registration		280.00
00080132	05/11/2015	TERMINIX PROCESSING CENTER	01-5890	PEST CONTROL -LES/LHS		113.00
00080133	05/11/2015	TIMBERLINE AUTO PARTS & POWER EQUIPMENT	01-4300	AG SUPPLIES		43.41
00080134	05/11/2015	HANNAH TOMATIS	01-4300	DINNER FOR BOARD MEETING		39.29
00080135	05/11/2015	TRI COUNTY SCHOOLS INS. GR.	01-3901	MAY 2015 HEALTH INSURANCE	1,219.88	
			01-3902	MAY 2015 HEALTH INSURANCE	1,153.38	
			01-9535	MAY 2015 HEALTH INSURANCE	13,725.74	
			76-9576	MAY 2015 HEALTH INSURANCE	63,626.36	79,725.36
00080136	05/11/2015	U.S. BANK	01-4300	Adobe Creative Cloud	29.99	
				CONVERSION KITS	105.67	
				Fencing for garden	176.24	
				Headphones	11.93	
				WEBSITE/DOMAIN REG/ANTIVIRUS	7.01	
			01-5890	WEBSITE/DOMAIN REG/ANTIVIRUS	5.98	
			01-6400	IPAD CASES	516.64	
				POWER ADAPTERS	1,058.34	
			13-4400	CAFETERIA COMPUTER	1,336.80	
				Unpaid Sales Tax	110.71-	3,137.89
00080137	05/11/2015	US FOODSERVICE, INC.	13-4300	CAFETERIA - FOOD AND SUPPLIES	206.56	
			13-4700	CAFETERIA - FOOD AND SUPPLIES	2,442.00	2,648.56
00080138	05/11/2015	VERIZON WIRELESS	01-5910	CELL PHONE SERVICE		114.60
00080139	05/11/2015	VOYAGER FLEET SYSTEMS INC.	01-4300	BUS FUEL	1,785.13	
				FUEL FOR MAINTENANCE	36.75	
				GASOLINE FOR MAINTENANCE	24.13	

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ESCAPE ONLINE

Checks Dated 05/01/2015 through 05/31/2015

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
00080139	05/11/2015	VOYAGER FLEET SYSTEMS INC.	01-4300	misc fuel expense	91.20	
			01-5200	FUEL	189.06	
			01-9210	FUEL - REIMBURSED BY BOOSTERS	660.84	2,787.11
00080140	05/11/2015	ALLEN WRIGHT	01-5200	PER DIEM AND MILEAGE		21.56
00080141	05/11/2015	APPLE INC.	01-4400	IMAC		2,995.73
00080142	05/26/2015	AIRGAS, USA, LLC	01-5600	TANK RENTAL LHS/DVL MAY-JUNE		92.10
00080143	05/26/2015	AT&T	01-5910	PHONE SERVICES ALL SITES		92.98
00080144	05/26/2015	DALLAS MIDWEST	01-4300	Classroom furniture		1,377.42
00080145	05/26/2015	EASTERN PLUMAS HEALTH CARE	01-5890	EMPLOYMENT PHYSICALS		95.00
00080146	05/26/2015	GOLD COUNTRY DISTRIBUTORS	13-4700	dairy products		79.81
00080147	05/26/2015	HARBOR FREIGHT TOOLS	01-4300	Supplies		382.31
00080148	05/26/2015	HUNT & SONS, INC.	01-5590	heating oil		299.25
00080149	05/26/2015	JOSTENS	01-4300	Diplomas		68.54
00080150	05/26/2015	KATHLEEN A. O'HARA KELLY	01-4300	ART SUPPLIES		45.54
00080151	05/26/2015	MODEL DAIRY, LLC	13-4700	cafeteria dairy products		238.49
00080152	05/26/2015	ROBERT MORALES	13-4700	REIMBURSEMENT		14.97
00080153	05/26/2015	NORTHEASTERN JOINT POWERS AUTHORITY	01-3601	13-14 WORKER'S COMP		3,221.57
00080154	05/26/2015	OFFICE DEPOT, INC	01-4300	Office Supplies		70.72
00080155	05/26/2015	PACIFIC GAS & ELECTRIC COMPANY	01-5510	estimate electrical expense		1,686.59
00080156	05/26/2015	PLUMAS UNIFIED SCHOOL DISTRICT	01-5600	TRANSPORTATION AGREEMENT		10,402.23
00080157	05/26/2015	RAY MORGAN COMPANY	01-5600	COPIER AGREEMENT		45.96
00080158	05/26/2015	SCHOOL PATHWAYS LLC	01-5800	REPORT WRITER		150.00
00080159	05/26/2015	SINGLETON AUMAN PC	01-5840	PROFESSIONAL AUDIT SERVICES		1,500.00
00080160	05/26/2015	STAPLES CONTRACT & COMM.	01-4300	Replace toner given to Mr Tassone	77.66	
				Toner for Fax machine	59.33	136.99
				PEST CONTROL -LES/LHS		104.00
00080161	05/26/2015	TERMINIX PROCESSING CENTER	01-5890			
00080162	05/26/2015	U.S. BANK	01-4200	TEXTBOOK/OFFICE SUPPLIES	78.07	
			01-4300	TEXTBOOK/OFFICE SUPPLIES	29.04	
				MAINT. SUPPLIES	240.45	
				Adobe Creative Cloud	29.99	
				Awards	261.56	
				Instructional Materials	474.34	
				IPAD APPS	268.50	
				LHS LIGHTS/ANTIVIRUS	85.99	
			01-5890	WEBSITE/DOMAIN REG/ANTIVIRUS	12.99	
			01-9210	LHS LIGHTS/ANTIVIRUS	255.90	
	Unpaid Sales Tax	51.36-	1,685.47			

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ESCAPE ONLINE

Checks Dated 05/01/2015 through 05/31/2015

Check Number	Check Date	Pay to the Order of	Fund-Object	Comment	Expensed Amount	Check Amount
00080163	05/26/2015	VERIZON WIRELESS	01-5910	CELL PHONE SERVICE		114.60
Total Number of Checks					90	167,089.85

	Count	Amount
Reissue	1	2,995.73
Net Issue		164,094.12

Fund Summary

Fund	Description	Check Count	Expensed Amount
01	General Fund	81	94,378.92
13	Cafeteria Fund	8	5,708.50
76	Warrant/Pass Through (payroll)	2	64,197.96
Total Number of Checks		89	164,285.38
Less Unpaid Sales Tax Liability			191.26
Net (Check Amount)			164,094.12

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ESCAPE ONLINE

2015-2016 EXTRA DUTY ASSIGNMENTS

Position	Stipend	Personnel	Personnel	Personnel	Personnel
		<i>Downieville</i>	<i>LHS</i>	<i>LMS 7th/8th</i>	<i>LES K-6th</i>
Site-Tech Coordinator (DVL, Loyalton Jr/Sr High)	1500		<i>B Jaquez</i>	--	
Teacher In-Charge, Semester 1	1000		<i>J McHenry</i>		<i>L Garcia</i>
Teacher In-Charge, Semester 2	1000		<i>J McHenry</i>		<i>L Garcia</i>
Lead Teacher		A. Corcoran	--	--	
WASC Lead, Maintenance Year	500			--	--
Response to Intervention Coordinator LES K-6, LJH 7-8	1000				<i>E Folchi</i>
Response to Intervention Coordinator LHS, DVL (k-12)	500	M. McDermid		--	--
<u>Coaching Assignments</u>					
Athletic Director - Loyalton High	7500 cap	--	<i>K Campbell</i>	--	--
Athletic Director - Downieville	2000 cap	<i>S Fillo</i>		--	--
Athletic Director - Loyalton Elem. 6,7,8	1000	--	--	<i>A White</i>	--
Varsity Football LHS	2000	--	<i>B Campbell</i>	--	--
Assistant Varsity Football LHS	1500	--	<i>G Marr</i>	--	--
Varsity Basketball - Boys	2000	<i>A Corcoran</i>	<i>B Davis</i>	--	--
J.V. Basketball - Boys	2000	No team	<i>T Lysen</i>	--	--
Varsity Basketball - Girls	2000	<i>S Fillo</i>	<i>S Hood</i>	--	--
J.V Basketball - Girls	2000	No team	<i>M Meschery</i>	--	--
7 th Grade Basketball - Boys	500	--	--		--
8 th Grade Basketball - Boys	500	--	--		--
7 th Grade Basketball - Girls	500	--	--		--
8 th Grade Basketball - Girls	500	--	--		--
7 th /8 th Gr COED Basketball	1500	<i>S Fillo</i>		--	--
Boys Baseball	2000	--	<i>B Griffin</i>	--	--
Girls Softball	2000	--	<i>B Campbell</i>	--	--
Varsity Volleyball - Girls	2000	No team	<i>J Guidotti</i>	--	--
JV Volleyball Girls	1500	--	no team	--	--
Track	2000	--	<i>S Gressel</i>	--	--
Tennis DVL	1500		--	--	--
Cheerleading Advisor- per season (max 2 seasons/year)	2000	--	<i>R McBride</i>	--	--
Physical Fitness Coordinator- District-wide	500	←	<i>C Griffin</i> <i>District-wide</i>	→	
Cross Country Coach DVL	500	<i>S Fillo</i>		--	--

**SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT
RESOLUTION NO. 14-010**

Fiscal Year End 2014-2015 Budget Revision

WHEREAS, the 2014-2015 budget was adopted June 18, 2014, and

WHEREAS, unanticipated income and liabilities providing changes to the budget expenditures necessitate intrafund transfers,

WHEREAS, it is necessary from time to time during a fiscal year to amend the Budget in accordance with Section 42600 of the California Education Code, and

WHEREAS, it is necessary at the close of any school year to transfer between funds to permit payment of obligations at close of year in accordance with Section 42601 of the California Education Code, and

WHEREAS, it is necessary from time to time during a fiscal year to use unbudgeted funds in accordance with Section 42602 and make appropriation of excess funds in accordance with Section 42610 of the California Education Code, and

NOW, THEREFORE, BE IT RESOLVED, that an attached year end 2014-2015 Budget Revision is made in accordance with California Education Code 42600, 42601, 42602, and 42610.

Passed and adopted at a regular meeting of the Sierra-Plumas Joint Unified School District Governing Board, June 17, 2015, by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

VACANT:

Allen Wright, Clerk

Notice of Public Hearing

Notice is hereby given that the Governing Board of the Sierra-Plumas Joint Unified School District will hold a public hearing on Wednesday, June 17, 2015, after the 6:00 pm Sierra County Office of Education Board Meeting, at Sierra County Office of Education, 109 Beckwith Rd., Room 4, Loyalton, CA 96118 for the purpose of:

Receiving public comment on the Eighth through Twelfth Grades Mathematics Textbook Adoption and instructional materials, and certify that they are consistent with the content and curriculum framework adopted by the State Board of Education. The Governing Board of Sierra-Plumas Joint Unified School District and the Sierra County Board of Education will determine through a resolution that they have adhered to all laws and regulations regarding the expenditure of instructional funding.

Textbooks are on display for public review at the Sierra County Office of Education, 109 Beckwith Rd., Room 4, Loyalton, CA 96118, through June 17, 2015, during regular business hours.



Dr. Merrill M. Grant, Superintendent

SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 14-011

MATHEMATICS TEXTBOOK ADOPTION GRADES 7 THROUGH 12

WHEREAS, the Sierra-Plumas Joint Unified School District Governing Board met in regular session on Wednesday, June 17, 2015; and

NOW, THEREFORE BE IT RESOLVED, that the Governing Board of the Sierra-Plumas Joint Unified School District at the June 17, 2015, regular meeting of the Board, adopted the grades seven through twelve standards-aligned mathematics textbooks as follows:

<u>Mathematics, Course 2, Common Core</u>	Pearson Education, Inc.	©2013
<u>Mathematics, Course 3, Common Core</u>	Pearson Education, Inc.	©2013
<u>Geometry, Common Core</u>	Pearson Education, Inc.	©2015
<u>Algebra 1, Common Core, CA</u>	Pearson Education, Inc.	©2015
<u>Algebra 2, Common Core, CA</u>	Pearson Education, Inc.	©2015
<u>Calculus, AP Edition</u>	Pearson Education, Inc.	©2014
<u>Calculus, AP Edition, Graphical, Numerical, Algebraic, 5th Edition</u>	Pearson Education, Inc.	©2016

And certified that they comply with State standards for students of the Sierra-Plumas Joint Unified School District and has adhered to all laws and regulations regarding the expenditure of instructional materials funding.

Passed and adopted at a regular meeting of the Sierra-Plumas Joint Unified School District Governing Board meeting held on June 17, 2015, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

VACANT:

ALLEN WRIGHT, CLERK

Sierra County Office of Education
 Sierra-Plumas Joint Unified School District
 Collective Bargaining Disclosure Statement
 June 17, 2015

In accordance with the requirements of Government Code Section 3547.5 and AB 1200 the Superintendent and Chief Business Official of Sierra County Office of Education (County) and Sierra-Plumas Joint Unified School District (District) hereby certify that the District/County can meet the cost incurred under the 2015-16 bargaining agreements. The District will be reducing their reserves and some position changes. The agreements include a five percent salary increase. The Proposed Budget is expected to be adopted, as presented, by the Governing Boards at this June 17, 2015, board meetings.

The net salary & benefit increase, which includes two 2014-2015 and 2015-2016 certificated step increases, a few personnel changes, 2015-2016 employee step/column advancement on the salary schedule and a five percent salary increase is stated in the tables below. The agreements are between the District/County and the bargaining units listed below:

1. Sierra-Plumas Teachers Association (Adopted May 12, 2015)
2. Sierra-Plumas Classified Employees Association
3. Confidential Employees
4. Administrative Employees
5. Management Employees

Sierra County Office of Education

FY 2015-2016	FY 2016-2017	FY 2017-2018
\$26,557	\$32,763*	\$24,152*

Sierra-Plumas Joint Unified School District

FY 2015-2016	FY 2016-2017	FY 2017-2018
\$225,341	\$142,116*	\$59,396*

 Rose Asquith, Business Manager

 Date

 Dr. Merrill M. Grant, Superintendent

 Date

*Represents the salary and benefit increase over prior year, less other employee benefits (OPEB).

Sierra-Plumas Joint Unified School District Integrated Pest Management Plan

When completed, this template meets the Healthy Schools Act requirement for an integrated pest management (IPM) plan.
An IPM plan is required if a school district uses pesticides¹.

Contacts

School District Name	Address	
SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT	109 BECKWITH RD	LOYALTON CA 96118
District IPM Coordinator	IPM Coordinator's Phone Number	Email Address
DR. MERRILL M. GRANT	(530) 993-1660 x*837 (or *840)	mgrant@spjUSD.org ; htomatis@spjUSD.org

IPM statement

It is the goal of Sierra-Plumas Joint Unified School District to implement IPM by focusing on long-term prevention or suppression of pests through accurate pest identification, by frequent monitoring for pest presence, by applying appropriate action levels, and by making the habitat less conducive to pests using sanitation and mechanical and physical controls. Pesticides that are effective will be used in a manner that minimizes risks to people, property, and the environment, and only after other options have been shown ineffective.

Our pest management objectives are to: *(Example: Focus on long-term pest prevention)*

To use the least toxic and most effective methods possible for long term pest prevention while maintaining a healthy school environment.

IPM team

In addition to the IPM Coordinator, other individuals who are involved in purchasing, making IPM decisions, applying pesticides, and complying with the Healthy Schools Act requirements, include:

Name and/or Title	Role in IPM program
Superintendent	Pest management decision making
Maintenance Team, All School Sites	Pest management decision making, purchasing pesticides & management tools, pesticide application
Custodians, All School Sites	Antimicrobials decision making, purchasing Antimicrobials & management tools, Antimicrobials application

Pest management contracting

- Specific** Pest management services are contracted to a licensed pest control business.
Pest Control Business name(s): TERMINIX for services at Loyalton Elementary School and Loyalton High School.
- Prior to entering into a contract, the school district has confirmed that the pest control business understands the training requirement and other requirements of the Healthy Schools Act.

Pest identification, monitoring and inspection

Pest Identification is done by: maintenance staff and pest control business (LES and LHS only)
(Example: College/University staff, Pest Control Business, etc.)

Inspecting, identifying and monitoring pest population levels and identifying practices that could affect pest population and conditions that lead to pest problems are done regularly by maintenance staff and results are communicated to the IPM Coordinator.

Specific information about monitoring and inspecting for pests, such as locations, times, or techniques include:

(Example: Sticky monitoring boards are placed in the kitchen and are checked weekly by custodial staff.)

Sticky boards used under sinks, behind refrigerator and checked daily. Terminix completes service quarterly. General observation of school grounds on a daily basis is performed by maintenance crew.

Pests and non-chemical management practices

This school district has identified the following pests and routinely uses the following non-chemical practices to prevent pests from reaching the action level:

Pest	Remove food	Fix leaks	Seal cracks	Install barriers	Physical removal	Traps	Manage irrigation	Other
Large Rodents	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Relocate
Yellow Jackets	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Remove nests
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Chemical pest management practices

If non-chemical methods are ineffective, the school district will consider pesticides only after careful monitoring indicates that they are needed according to pre-established action levels and will use pesticides that pose the least possible hazard and are effective in a manner that minimizes risks to people, property and the environment.

This school district expects the following pesticides (pesticide products and active ingredients) to be applied during the year. (This list includes pesticides that will be applied by school district staff or licensed pest control businesses.):

Ortho Weed B Gon	Mecoprop-p Dimethylamine salt 0.22% 2,4-Dimethylamine salt 0.12% Dicamba, Dimethylamine Salt 0.05%
Round Up	Glyphosate Isopropylamine salt 7.2%
RAID	Eugenol 0.5% 2-Phenethyl propionate
RAID Wasp & Hornet (Terminix)	Tetramethrin .20% Permethrin .20%
Gopher Getter Type 1	Strychnine Alkaloid .5%
Tarro Ant Killer Spray	Pyrethrins 0.1%, Piperonyl butoxide 0.5% Permethrin 0.20%, Petroleum distillate >5.0% Tetramethrin .20%
<i>Possibly in Fall 2015:</i> Treflan EC Herbicide	Trifluralin, 43.0% Naphthalene, 7.0%
Oryzalin	Oryzalin: 3,5-dinitro-N4 N4 dipropylsulfanilamide, 41.0%

Healthy Schools Act

- This school district complies with the notification, posting, recordkeeping, and all other requirements of the Healthy Schools Act. (Education Code Sections 17608 - 17613, 48980.3; Food & Agricultural Code Sections 13180 - 13188)

Training

Every year school district employees who make pesticide applications receive the following training prior to pesticide use:

- Pesticide specific safety training (Title 3 California Code of Regulations 6724)
- School IPM training course approved by the Department of Pesticide Regulation (Education Code Section 16714; Food & Agricultural Code Section 13186.5).

Submittal of pesticide use reports

- Reports of all pesticides applied by school district staff during the calendar year, except pesticides exempt¹ from HSA recordkeeping, are submitted to the Department of Pesticide Regulation at least annually, by January 30 of the following year, using the form provided at www.cdpr.ca.gov/schoolipm. (Education Code Section 16711)

Notification

This school district has made this IPM plan publicly available by the following methods (check at least one):

- This IPM plan can be found online at the following web address: www.sierracountyofficeofeducation.org

This IPM plan is sent out to all parents, guardians and staff annually.

Review

- This IPM plan will be reviewed (and revised, if needed) at least annually to ensure that the information provided is still true and correct.

Reviewed : June 17, 2015

Date of next review: January 2016

I acknowledge that I have reviewed this school district's IPM Plan and it is true and correct.

Signature: _____
Superintendent, MERRILL M. GRANT, Ed.D.

Date: _____

¹ These pesticides are exempt from all Healthy Schools Act requirements, except the training requirement: 1) products used in self-contained baits or traps, 2) gels or pastes used as crack and crevice treatments, 3) antimicrobials, and 4) pesticides exempt from U.S. EPA registration. (Education Code Section 17610.5)

CONSULTING AND ADVOCACY AGREEMENT

This Agreement is entered into on July 1, 2015 by and between the Sierra Plumas Joint Unified School District ("Client") and Capitol Advisors Group, LLC ("Contractor"), a California limited liability company.

RECITALS

WHEREAS, Contractor has experience and expertise in school facilities consulting, and strategic advice and planning related to relationships with state and local agencies and organizations, and is willing and able to perform services desired by Client; and

WHEREAS, Client desires facilities consulting and advocacy services, strategic counsel, and assistance in procuring funding for asbestos abatement at three school sites;

NOW, THEREFORE, the parties agree as follows:

AGREEMENT

1. Term of Agreement. This Agreement shall be effective on July 1, 2015 and will expire on June 30, 2016.
2. Description of Services. Contractor agrees to provide services to Client as identified in Exhibit A, "Description of Services," attached to this Agreement and incorporated by reference.
3. Compensation.
 - a. Compensation to Contractor shall be paid on the first day of each month based on an hourly rate of \$150 per hour.
 - b. Client also agrees to compensate Contractor for travel expenses associated with the performance of this Agreement, provided that such travel is requested and approved by Client.
4. Independent Contractor. The parties agree that Contractor is an independent contractor. This Agreement shall not be construed to create the relationship of agent, servant, employee, partnership, joint venture, association or any other relationship except that of independent contractor.
5. Limitation on Liability; Indemnification.
 - a. IN NO EVENT SHALL CONTRACTOR'S LIABILITY TO CLIENT, FOR ANY REASON ARISING OUT OF THIS AGREEMENT, EXCEED THE AMOUNT OF THE COMPENSATION ACTUALLY RECEIVED BY CONTRACTOR UNDER THIS AGREEMENT. NEITHER PARTY SHALL BE LIABLE FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES

ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT.

- b. Each party shall defend, indemnify and hold harmless the other party, and all of its agents, directors, officers and employees from and against any and all claims, liabilities, losses, damages, judgments, costs and expenses and threats thereof (collectively, "Claims") arising out of or in connection with this Agreement, except that a party need not defend, indemnify and hold harmless the other party against Claims finally determined to have arisen solely from the other party's gross negligence or willful misconduct.
6. Notices to the Parties. All notices required or permitted under this Agreement shall be in writing and delivered by reliable and common methods as follows:

To: Capitol Advisors Group, LLC:

Susan Stuart, Partner
925 L Street, Suite 1200
Sacramento, CA 95814
916-501-6636
susan@capitoladvisors.org

To: Merrill Grant Ed.D., Superintendent
Sierra Plumas Joint Unified School District
P.O. Box 955
Loyalton, CA 96118
530-993-1660
mgrant@spjUSD.org
7. Waiver. No failure to exercise and no delay in exercising any right, remedy, or power, under this Agreement or by law, shall operate as a waiver of such right, remedy or power.
8. Legal Costs. If any party to this Agreement shall take any action or proceeding to enforce this Agreement, the losing party shall pay to the prevailing party a reasonable sum for all fees, costs and expenses (including attorneys' fees) incurred in bringing such suit and/or enforcing any judgment granted.
9. Client Responsibility for Fair Political Practices Commission (FPPC) Reporting and Accounting Requirements. State law (the Political Reform Act, Government Code sections 81000 et, seq.) and regulations of the FPPC govern reporting and accounting requirements for lobbyists, lobbying firms and lobbyist employers. Contractor is a registered lobbying firm and complies with applicable FPPC requirements. Client is responsible for complying with its own reporting and accounting requirements, and payment of applicable fees, as required by the FPPC (including FPPC Regulations 18615 and 18616).

10. Governing Law. The formation, interpretation and performance of this Agreement shall be governed by the laws of the State of California.
11. Entire Agreement. The terms of this Agreement are intended by the parties to be in the final expression of their agreement and may not be contradicted by evidence of any prior or contemporaneous agreement. No change or waiver of any provision of this Agreement shall valid unless made in writing and executed in the same manner as this Agreement.
12. Severability. If any term or provision of this Agreement shall be found illegal or unenforceable, such term or provision shall be deemed stricken and the remaining elements of this Agreement shall remain in full force and effect.

This Agreement is duly executed as of the date written above:

Susan L. Stuart
Partner
Capitol Advisors Group, LLC

Date: _____

Merrill Grant Ed. D.
Superintendent
Sierra Plumas Joint Unified School District

Date: June 17, 2015

EXHIBIT A
Description of Services

MAXIMIZE FUNDING FOR SCHOOL CONSTRUCTION PROJECTS

Office of Public School Construction (OPSC)

- Review and make recommendations related to the district's eligibility within the state program
- Assist in the completion and submittal of required applications and paperwork, including items such as the Project Information Worksheet
- Notify district of pending deadlines and assist in submitting necessary paperwork for meeting those deadlines
- Monitor projects through the OPSC process to maximize state funding towards all district projects
- Work with OPSC staff to assist in resolving issues relating to the SAB approval of projects in all programs covered under the State Facilities Program
- Enlist the help of OPSC staff to assist in administrative adaptations of regulations and policy to meet the needs of the District

Other State Agencies

- Work with the Department of Finance, Department of Education, Division of the State Architect, the Governor's Office, Department of Toxic Substances Control, the Department of Industrial Relations, and other state agencies, as appropriate, toward resolution of District's issues
- Assist with the completion of forms related to district projects with all relevant state agencies

AGREEMENT FOR SPECIAL SERVICES
Fiscal Budget Services

This is an agreement between the **SIERRA-PLUMAS JOINT UNIFIED SCHOOL DISTRICT**, hereinafter referred to as "Client," and **SCHOOL SERVICES OF CALIFORNIA, INC.**, hereinafter referred to as "Consultant," entered into as of July 1, 2015.

RECITALS

WHEREAS, the Client needs assistance regarding issues of school finance, legislation, school budgeting, and general fiscal issues; and

WHEREAS, the Consultant, is professionally and specially trained and competent to provide these services; and

WHEREAS, the authority for entering into this Agreement is contained in Section 53060 of the Government Code and such other provisions of California law as may be applicable;

NOW, THEREFORE, the parties to this Agreement do hereby mutually agree as follows:

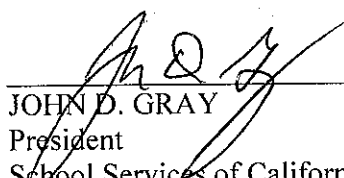
1. Consultant agrees to perform such duties relating to issues of school finance, including:
 - a. Delivery of "one copy" of each edition of the *Fiscal Report* containing information on issues of school finance, budgets, or practices that impact school district fiscal policies, and one copy of the booklet *Analysis of the Governor's Proposals for the State Budget and K-12 Education*
 - b. Option of receiving information on Consultant's website regarding major school finance and policy issues
 - c. An analysis of all major school finance/fiscal legislation and reports on its legislative/executive branch progress
 - d. Eight (8) hours of service annually as the Client directs on fiscal issues, including: analysis of specific revenue or expenditure issues, analysis of specific legislative or regulatory issues, and a "quick query" service to provide telephone response to specific fiscal questions of the Client. Services for which the base service hours may not be used, include: mandate questions, Client-specific economy, efficiency, or management consulting services, including, but not limited to, efficiency or management studies, demographic or school facility studies; special education studies; fiscal health analysis, and/or an in-depth budget review, direct collective bargaining or factfinding assistance; legislative representation or advocacy; fiscal analysis for purposes of collective bargaining, appearance as an expert witness, provision of depositions or declarations for district legal issues; or, major customized research projects or studies
 - e. Preliminary school district revenue calculation using the online tools available on the Consultant's website for use in determining the projected revenue funding level soon after the budget is adopted based on the major annual school finance legislation
 - f. Participation at the Consultant's school finance conferences and workshops at the Consultant's client rate

2. The Client agrees to pay to Consultant for services rendered under this Agreement:
 - a. \$2,760 annually, plus expenses, or payable at \$230 per month, plus expenses, for the services listed in Item 1 above, upon billings from Consultant
 - b. For all requested services in excess of eight (8) direct service hours as indicated in Item 1d above in a 12-month period, the applicable hourly rate for the person(s) performing the services shall apply
 - c. "Hours" are defined as hours of direct service to the Client, as well as reasonable travel time to and from the Client's site
 - d. "Expenses" are defined as actual, out-of-pocket expenses, such as travel, meals, shipping, and duplication of materials
3. The term of this contract shall be for the period of one year, beginning July 1, 2015, and terminating June 30, 2016. This Agreement may be terminated prior to June 30, 2016 by either party on thirty (30) days' written notice. In the event that the Client elects to terminate services at the end of the Agreement, the Client shall give a 30-day written notice of nonrenewal. Consultant will provide continuing services for 90 days after the expiration date of the Agreement or until the Client provides written notice. The Client is responsible for these accrued charges and Consultant may bill these additional days. In case of cancellation, the Client shall be liable for any costs accrued to the date of cancellation under Item 2 above.
4. It is expressly understood and agreed to by both parties that Consultant, while carrying out and complying with any of the terms and conditions of this Agreement, is an independent contractor and is not an employee of the Client.

IN WITNESS WHEREOF, the parties have caused this Agreement to be executed as indicated below:

BY: _____
Sierra-Plumas Joint Unified School District

DATE: June 17, 2015

BY:  _____
JOHN D. GRAY
President
School Services of California, Inc.

DATE: May 11, 2015

Budget Transfer # Created RASQUITH, 5/12/2015 Status Open Type BudRev Fiscal Year 2015 Transaction Date 05/12/2015

Requisition # Location Posted Department BUSINESS Source Manual

Comment Scholarship Increase to \$3,000

Line Seq	Account #	Comments	Acct Type	Increase	Decrease
1	73-0000-0-8100-5900-5800-060-450-000	Scholarship Increase to \$3,000	E	3,000.00	
2	73-0000-0- - 9790- - -	Scholarship Increase to \$3,000	B	2,000.00	
3	73-0000-0- - 9110- - -	Scholarship Increase to \$3,000	A	5,000.00	
BT # Net Change to Expense				3,000.00	
BT # Net Change to Revenue					
BT # Net Change to Starting Balance					
BT # Net Change to Fund Balance					2,000.00

Peter F. Bechen

15350 S.W. Sequoia Parkway, Suite 300 • Portland, Oregon 97224
503.624.6300

May 11, 2015

Rose Asquith
Business Manager
Sierra County Office of Education
PO Box 955
Loyalton, CA 96118

Re: John C. Bechen III Memorial Scholarship Fund

Dear Rose:

I spoke with Janet McHenry earlier today and she forwarded an email you sent on April 18, 2015, indicating that the budget this year included two \$1,500 scholarships and funds available for scholarships totaled just under \$3,000. I am enclosing a check to the Sierra-Plumas Joint Unified School District in the amount of \$5,000. Please add \$1,000 from available funds to provide two scholarships in the amount of \$3,000 each. The balance of the money in the account can be reserved for future scholarships.

Should you have any questions or require anything further, please let me know.

Yours very truly,



Peter F. Bechen

Encl.
cc: Janet McHenry

Introduction:

LEA: Sierra-Plumas Joint Unified School District **Contact:** Merrill M. Grant, Ed.D., Superintendent, mgrant@spjUSD.org, (530) 993-1660 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community

organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>An extensive review of documents written with wide stakeholder involvement including Single Plans for Student Achievement, WASC Reports and annual updates, Local Education Accountability Plans, Strategic Plans, Board Goals, and the results of the most recent California Healthy Kids Survey (CHKS) provided the basis for our original LCAP goals and actions.</p> <p>In addition, three Community Forums, one in Downieville, one at Loyalton Elementary, and one at Loyalton High School, were held to provide opportunities for public feedback. Teachers, classified staff, principals, and members of the bargaining unit were widely represented at these forums in addition to parents and students. Officers of the bargaining unit were present at the forums to allow for broad representation of the bargaining unit members. Because of our small population, we have opportunities to meet with stakeholders throughout the year informally at school and community events. We have stakeholders representing both sides of our county who regularly attend monthly board meetings. Stakeholders at the board meetings regularly include certificated and classified staff, parents, administrators, and bargaining unit officers. Students also</p>	<p>Resource Specialists employed by our County continue to agree that LCAP goals are addressing the needs of students who have been identified with disabilities. Because of their input we continue to address the goal that all students, including those with disabilities, be placed in the least restrictive learning environment and the broadest course of study available to them while still meeting their learning needs. Although we have not had any expulsions in recent years, discussions regarding the potential need for alternative placements for middle school students have led to recognition of the need for an alternative program that would be appropriate for students who are too young for a traditional continuation school. Site Council input continues to impact our LCAP goals through their approval of the Single Plans for Student Achievement. New classroom furniture was purchased this year at the recommendation of the</p>

<p>frequently attend board meetings as guests or to make presentations to the school board related to school activities. School Site Councils are active and represent a cross section of our student population; secondary-level councils include student representatives. Other required representatives on School Site Councils are certificated and classified staff, principals/administrators, and parents. Comments and input received at the Community Forums were recorded by the superintendent's assistant and made available for review as the LCAP was being prepared.</p> <p>A public hearing on our proposed LCAP was held at the May 12, 2015, Sierra County Office of Education Board Meeting. As this plan is updated and revised, stakeholder involvement will be sought and focused at various levels and in multiple communities served by the Sierra County Office of Education. A Parent Advisory Committee was formed to review this year's LCAP and provide feedback. This Parent Advisory Committee met with the Superintendent on June 8 and provided valuable insight and input for this and future plans.</p> <p>Stakeholders receive meaningful data through involvement in district committees, by request, or through media resources and are provided with multiple means of formal and informal communication with the county personnel who work on the annual LCAP revisions and updates.</p>	<p>students and teachers on the Site Councils. The district has stated that they will continue to provide 21st Century learning environments. Recommendations from Site Councils also continue to support the district's goal to provide one-to-one computing for Grades 2-12 in 2015-16. School grounds and facilities remain on the priority lists at Site Council meetings and Community Forums, so the district continues to work on maintaining schools that reflect the positive school culture we enjoy in our small district.</p> <p>The newly formed Parent Advisory Committee noted that there is a need for qualified tutors for the high school after school tutoring programs. We are going to investigate hiring qualified students to provide tutoring in high level math and science classes.</p>
<p>Annual Update: Given additional time to prepare for the LCAP, a more focused effort was made to gain wider community/county input from a larger stakeholder group. The Superintendent has extended his involvement in a variety of city and county organizations expanding his availability to the public and welcoming input from a wider population than in previous years. This effort resulted in more coordinated feedback and support for our local public schools. Now that a Parent Advisory Committee has been formed to comply with EC Section 52063, this group met this spring and will meet several times during the year to review data and provide focused input for the LCAP.</p>	<p>Annual Update: Spending is focused on support for previous goals and an expansion of priorities noted by stakeholder groups such as one-to-one technology for grades 2-12, continued funding for updated facilities and classroom furnishings, PLC time spent in professional development related to the English Language Development state standards, increased participation in funding athletic transportation, and increased budgeting for student field trips.</p>

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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or 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 school sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the 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).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the school sites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, 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 school sites 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Goal 1: All students receive instruction and services to support their intellectual, social, emotional, and physical development.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 5 6 7 <input checked="" type="checkbox"/> 8 COE only: 9 10 Local: Specify
Identified Need:	<p>All teachers need to be appropriately assigned and fully credentialed for any core subject they are teaching and need to be qualified to have English Learners in their classrooms.</p> <p>All students need access to standards-aligned instructional materials, and all courses need to be aligned to state standards and be reviewed annually, updated as needed, and adopted by the local governing board.</p> <p>All students need a broad course of study available to them, need to be placed in the least restrictive learning environment, and need multiple pathways to meet their academic needs.</p> <p>All administrators need to meet annually after the completion of CELDT testing with the testing coordinator to review CELDT test scores, progress, and possible redesignation.</p> <p>All students with exceptional needs need to be provided appropriate programs and services in the least restrictive environment.</p> <p>All schools need to embrace the value of extra- and co-curricular activities to provide for further intellectual, social, emotional, and physical development of students.</p>	
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>90% of teachers will be fully credentialed for any core subject they are teaching and will have certification to teach English Learners.</p> <p>40% of courses will have adopted instructional materials, textbooks, and course outlines to meet the California Common Core State Standards.</p> <p>90% of K-8 students will be placed in broad courses of study.</p> <p>90% of 9-12 students will make adequate progress towards graduation.</p> <p>90% of 9-12 students with exceptional needs will make adequate progress towards graduation.</p> <p>65% of students in grades 9-12 with exceptional needs will participate in at least one extra- or co-curricular activity during the academic year.</p> <p>65% of students in grades 9-12 will participate in at least one extra- or co-curricular activity during the academic year.</p> <p>80% of English Learners will demonstrate improvement on their CELDT test and show progress toward redesignation.</p> <p>80% of English Learners will be redesignated Fluent English Proficient within eight years of enrollment.</p> <p>25% of graduates will complete a Career Technical Pathway prior to graduation.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Development of a five-year textbook adoption plan proposed by Sierra-Plumas Teachers' Association and approved by the School Board.	All	<input checked="" type="checkbox"/> ALL	--
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify) _____	
Purchase of textbooks and instructional materials and development of updated course outlines to align with CCCSS in accordance with the five-year adoption plan.	All	<input checked="" type="checkbox"/> ALL	\$ 44,000 LCFF, Nonprop Lottery
		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	
	LES	___ ALL	\$ 78,000

Fund a Title I Teacher to provide services to all students at Loyalton Elementary School who need support in core academic areas.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_ All, as time/space permit.	Title I
Fund Title I instructional aides at each school site in the district to provide support for students in core academic subjects.	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 <input checked="" type="checkbox"/> Other Subgroups:(Specify)_ All, as time/space permit.	\$ 50,000 Title I
Fund English Language Learner instructional aides to provide support in core academic subjects and language acquisition.	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)_____	\$ 36,000 LCFF
Provide Career Technical Education courses for students in grades 7-12 and fund extended summer contract for Agriculture teacher.	DJSHS LHS	<input checked="" type="checkbox"/> ALL in grades 7-12. OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other SubgroupsⓈSpecify)_____	\$ 65,000 AG & Perkins Grant LCFF
Support co- and extra-curricular activities, such as athletics and field trips.	All	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$ 73,000 LCFF, Lottery
Fund an Art Specialist to work in grades K-6.	LES	<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$ 15,000 LCFF
	All	<input checked="" type="checkbox"/> ALL	--

Consider hiring a credentialed PE teacher to serve all students.		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)_____	
Fund instructors, course materials, and supplies for continuation high school.	Sierra Pass	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: 10-12 Students in alternative education	\$ 76,000 LCFF
Fund instructors, course materials, online resources, and supplies for Independent Study Program (ISP).	All	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) Students desiring ISP	\$ 70,000 LCFF

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>92% of teachers will be fully credentialed for any core subject they are teaching and will have certification to teach English Learners.</p> <p>60% of courses will have adopted instructional materials, textbooks, and course outlines to meet the California Common Core State Standards.</p> <p>92% of K-8 students will be placed in broad courses of study.</p> <p>92% of 9-12 students will make adequate progress towards graduation.</p> <p>92% of 9-12 students with exceptional needs will make adequate progress towards graduation.</p> <p>70% of students in grades 9-12 with exceptional needs will participate in at least one extra- or co-curricular activity during the academic year.</p> <p>70% of students in grades 9-12 will participate in at least one extra- or co-curricular activity during the academic year.</p> <p>85% of English Learners will demonstrate improvement on their CELDT test and show progress toward redesignation.</p> <p>85% of English Learners will be redesignated Fluent English Proficient within eight years of enrollment.</p>
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30% of graduates will complete a Career Technical Pathway prior to graduation.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Development of a five-year textbook adoption plan proposed by Sierra-Plumas Teachers' Association and approved by the School Board.	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)_____	--
Purchase of textbooks and instructional materials and development of updated course outlines to align with CCCSS in accordance with the five-year adoption plan.	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)_____	\$ 100,000 LCFF, Nonprop Lottery
Fund a Title I Teacher to provide services to all students at Loyalton Elementary School who need support in core academic areas.	LES	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_ All, as time/space permit.	\$ 79,000 Title I
Fund Title I instructional aides at each school site in the district to provide support for students in core academic subjects.	All	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_ All, as time/space permit.	\$ 50,000 Title I
Fund English Language Learner instructional aides to provide support in core academic subjects and language acquisition.	All	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	\$ 37,000 LCFF

Provide Career Technical Education courses for students in grades 7-12 and fund extended summer contract for Agriculture teacher.	All	<input checked="" type="checkbox"/> ALL in grades 7-12. OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: Specify)_____	\$ 69,000 AG & Perkins Grant LCFF
Support co- and extra-curricular activities, such as athletics and field trips.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 73,000 LCFF, Lottery
Fund an Art Specialist to work in grades K-6.	LES	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 15,000 LCFF
Consider hiring a credentialed PE teacher to serve all students.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	--
Fund instructors, course materials, and supplies for continuation high school.	Sierra Pass	<input checked="" type="checkbox"/> ALL Grades 10-12 students in alternative education OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient Other Subgroups:(Specify)_____	\$ 77,000 LCFF
Fund instructors, course materials, online resources, and supplies for Independent Study Program.	All	<input checked="" type="checkbox"/> ALL students desiring an Independent Study Program OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient Other Subgroups:(Specify)_____	\$ 70,000 LCFF

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- 94% of teachers will be fully credentialed for any core subject they are teaching and will have certification to teach English Learners.
- 80% of courses will have adopted instructional materials, textbooks, and course outlines to meet the California Common Core State Standards.
- 94% of K-8 students will be placed in broad courses of study.
- 94% of 9-12 students will make adequate progress towards graduation.
- 94% of 9-12 students with exceptional needs will make adequate progress towards graduation.
- 75% of students in grades 9-12 with exceptional needs will participate in at least one extra- or co-curricular activity during the academic year.
- 75% of students in grades 9-12 will participate in at least one extra- or co-curricular activity during the academic year.
- 90% of English Learners will demonstrate improvement on their CELDT test and show progress toward redesignation.
- 90% of English Learners will be redesignated Fluent English Proficient within eight years of enrollment.
- 32% of graduates will complete a Career Technical Pathway prior to graduation.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Development of a five-year textbook adoption plan proposed by Sierra-Plumas Teachers' Association and approved by the School Board.	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)	--
Purchase of textbooks and instructional materials and development of updated course outlines to align with CCCSS in accordance with the five-year adoption plan.	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)	\$ 77,000 LCFF, Nonprop Lottery
	LES	<input type="checkbox"/> ALL	\$ 81,000

Fund a Title I Teacher to provide services to all students at Loyalton Elementary School who need support in core academic areas.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_ All, as time/space permit.	Title I
Fund Title I instructional aides at each school site in the district to provide support for students in core academic subjects.	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 <input checked="" type="checkbox"/> Other Subgroups:(Specify)_ All, as time/space permit.	\$ 50,000 Title I
Fund English Language Learner instructional aides to provide support in core academic subjects and language acquisition.	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)	\$ 37,500 LCFF
Provide Career Technical Education courses for students in grades 7-12 and fund extended summer contract for Agriculture teacher.	All	<input checked="" type="checkbox"/> ALL in grades 7-12. OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other SubgroupsⓈSpecify)	\$ 71,000 AG & Perkins Grant LCFF
Support co- and extra-curricular activities, such as athletics and field trips.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	\$ 79,000 LCFF, Lottery
Fund an Art Specialist to work in grades K-6.	LES	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 15,000 LCFF

Consider hiring a credentialed PE teacher to serve all students.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	--
Fund instructors, course materials, and supplies for continuation high school.	Sierra Pass	<input checked="" type="checkbox"/> ALL Grades 10-12 students in alternative education OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient Other Subgroups:(Specify)	\$ 79,000 LCFF
Fund instructors, course materials, online resources, and supplies for Independent Study Program.	All	<input checked="" type="checkbox"/> ALL students desiring an Independent Study Program OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient Other Subgroups:(Specify)	\$ 70,000 LCFF
GOAL:	Goal 2: All students engage in a rigorous curriculum and acquire the knowledge, critical thinking skills, and characteristics needed for success in college, career, and life.		Related State and/or Local Priorities: 1 2 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8 <input checked="" type="checkbox"/> COE only: 9 10 Local: Specify
Identified Need:	All administrators, teachers, and staff need to recognize their participation in student success, understand the power of collaboration, and value professional development. All students need to participate in universal screening and local benchmark assessment; students who need intensive intervention in ELA or mathematics will be provided instruction using adopted intervention programs. All students need to be provided multiple pathways to achieve academic success including independent study, alternative education, college readiness, and career technical pathways. All students need to be present daily and/or fully participating in their educational program. All students in grades 3-12 need to have opportunities to participate in extra- and co-curricular activities.		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	

LCAP Year 1: 2015-16

Expected Annual
Measurable
Outcomes:

- 90% of school staff will submit a professional development plan on or before September 30.
- 90% of eligible students will participate in the California Assessment of Student Performance and Progress (CAASPP) testing.
- 40% of graduates will meet the a-g UC/CSU entrance requirements.
- 30% of students who take the Advanced Placement exams will score a 3 or higher.
- 50% of sophomores will score proficient or advanced on the CAHSEE.
- 30% of juniors will be recognized as “college ready” or “conditionally college ready” on the EAP exams in ELA or mathematics.
- 90% of the 9-12 class cohort will graduate from high school.
- 85% of students will be in attendance daily, averaged over the year.
- Fewer than 10% of students will be classified as *chronic absentees* during the year.
- Fewer than 5% of middle school level students will be classified as *drop outs* during the year.
- Fewer than 5% of high school students will be classified as *drop outs* during the year.
- Fewer than 7.5% of students will be suspended in the year.
- Fewer than 3% of students will be expelled in the year.
- 60% of students who participate in California’s Physical Fitness Test will score within the *Healthy Fitness Zone* in at least five of the six areas.
- 95% of K-8 students will demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.
- 90% of English Learners will be reclassified Fluent English Proficient within eight years of initial enrollment.
- 70% of grade 9-12 students will participate in at least one extra- or co-curricular activity.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Fund professional development activities for local programs, NCLB compliance requirements, and travel and conference to remote professional development locations.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 10,500 Title II AG Incentive
Fund assessment program including ELA and math interim assessments and physical fitness testing.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 2,000 LCFF
Provide sections for remedial and enrichment courses in the high schools (7-12) class schedules.	DJSHS LHS	<input checked="" type="checkbox"/> ALL grades 7-12 OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 175,000 LCFF
Fund an Academic Adviser for 9-12 students to assist them in meeting academic needs according to their future plans.	LHS	<input checked="" type="checkbox"/> ALL 9-12 students OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 14,000 LCFF
Fund intensive intervention instruction for students in grades K-12 ELA and mathematics.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 96,000 LCFF

LCAP Year 2: 2016-17

Expected Annual
Measurable
Outcomes:

- 92% of school staff will submit a professional development plan on or before September 30.
- 92% of eligible students will participate in the California Assessment of Student Performance and Progress (CAASPP) testing.
- 42% of graduates will meet the a-g UC/CSU entrance requirements.
- 32% of students who take the Advanced Placement exams will score a 3 or higher.
- 51% of sophomores will score proficient or advanced on the CAHSEE.
- 32% of juniors will be recognized as “college ready” or “conditionally college ready” on the EAP exams in ELA or mathematics.
- 92% of the 9-12 class cohort will graduate from high school.
- 86% of students will be in attendance daily, averaged over the year.
- Fewer than 8% of students will be classified as *chronic absentees* during the year.
- Fewer than 4% of middle school level students will be classified as *drop outs* during the year.
- Fewer than 4% of high school students will be classified as *drop outs* during the year.
- Fewer than 5% of students will be suspended in the year.
- Fewer than 2% of students will be expelled in the year.
- 62% of students who participate in California’s Physical Fitness Test will score within the *Healthy Fitness Zone* in at least five of the six areas.
- 96% of K-8 students will demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.
- 91% of English Learners will be reclassified Fluent English Proficient within eight years of initial enrollment.
- 71% of grade 9-12 students will participate in at least one extra- or co-curricular activity.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Fund professional development activities for local program, NCLB compliance requirements, and travel and conference to remote professional development locations.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 8,000 Title II AG Incentive
Fund assessment program including ELA and math interim assessments and physical fitness testing.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 2,000 LCFF
Provide sections for remedial and enrichment courses in the high schools (7-12) class schedules.	DJSHS LHS	<input checked="" type="checkbox"/> ALL grades 7-12 OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 175,000 LCFF
Fund an Academic Adviser for 9-12 students to assist them in meeting academic needs according to their future plans.	LHS	<input checked="" type="checkbox"/> ALL 9-12 students OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 14,000 LCFF
Fund intensive intervention instruction for students in grades K-12 ELA and mathematics.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 96,000 LCFF

<p>Expected Annual Measurable Outcomes:</p>	<p>94% of school staff will submit a professional development plan on or before September 30.</p> <p>94% of eligible students will participate in the California Assessment of Student Performance and Progress (CAASPP) testing.</p> <p>42% of graduates will meet the a-g UC/CSU entrance requirements.</p> <p>33% of students who take the Advanced Placement exams will score a 3 or higher.</p> <p>52% of sophomores will score proficient or advanced on the CAHSEE.</p> <p>33% of juniors will be recognized as “college ready” or “conditionally college ready” on the EAP exams in ELA or mathematics.</p> <p>93% of the 9-12 class cohort will graduate from high school.</p> <p>87% of students will be in attendance daily, averaged over the year.</p> <p>Fewer than 6% of students will be classified as <i>chronic absentees</i> during the year.</p> <p>Fewer than 3% of middle school level students will be classified as <i>drop outs</i> during the year.</p> <p>Fewer than 3% of high school students will be classified as <i>drop outs</i> during the year.</p> <p>Fewer than 4% of students will be suspended in the year.</p> <p>Fewer than 1% of students will be expelled in the year.</p> <p>63% of students who participate in California’s Physical Fitness Test will score within the <i>Healthy Fitness Zone</i> in at least five of the six areas.</p> <p>97% of K-8 students will demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.</p> <p>92% of English Learners will be reclassified Fluent English Proficient within eight years of initial enrollment.</p> <p>72% of grade 9-12 students will participate in at least one extra- or co-curricular activity.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Fund professional development activities for local program, NCLB and Common Core compliance requirements, and travel and conference to remote professional development locations.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 8,000 Title II AG Incentive
Fund assessment program including ELA and math interim assessments and physical fitness testing.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 2,000 LCFF
Provide sections for remedial and enrichment courses in the high schools (7-12) class schedules.	DJSHS LHS	<input checked="" type="checkbox"/> ALL grades 7-12 OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 180,000 LCFF
Fund an Academic Adviser for 9-12 students to assist them in meeting academic needs according to their future plans.	LHS	<input checked="" type="checkbox"/> ALL 9-12 students OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 14,000 LCFF
Fund intensive intervention instruction for students in grades K-12 ELA and mathematics.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 98,000 LCFF

GOAL:	Goal 3: All stakeholders are engaged in promoting a district culture where student success is realized, communicated, and celebrated.	Related State and/or Local Priorities: 1 2 3☑ 4 5 6☑ 7 8 COE only: 9 10 Local: Specify
Identified Need:	<p>School Site Councils need to be formed and operate in accordance to best practices for School Site Councils.</p> <p>Sierra-Plumas Joint Unified School District (SPJUSD) Board meetings need to be regularly scheduled, communicated, and offered via remote transmission to each school community to provide for broad stakeholder participation.</p> <p>Individualized Education Program (IEP) meetings need to be scheduled in advanced to provide for inclusion of administrators, teachers, parents, and students in planning programs for students with exceptional needs.</p> <p>Parent and student surveys need to be administered as a means of receiving broad stakeholder input on SPJUSD programs and services.</p>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	<p>75% of subgroups will be represented on the School Site Councils.</p> <p>50% of parents will return the annual School Climate Survey.</p> <p>80% of students will return the annual School Climate Survey.</p> <p>There will be parent participation of children with exceptional needs, English Learners, and foster youth on the Parent Advisory Committee.</p> <p>50 stakeholders will participate in at least one of the Community Forums.</p>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Fund administration of student/parent school climate and other parent engagement surveys through the school sites. Publicize results. Schedule Community Forums to discuss outcome of surveys and to prioritize and gather input for future LCAPs. Explore ways to support School Site Council membership.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 750 LCFF Title I

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	80% of subgroups will be represented on the School Site Councils. 55% of parents will return the annual School Climate Survey. 85% of students will return the annual School Climate Survey. There will be parent participation of children with exceptional needs, English Learners, and foster youth on the Parent Advisory Committee. 60 stakeholders will participate in the Community Forums.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Fund administration of student/parent school climate and other parent engagement surveys through the school sites. Publicize results. Schedule Community Forums to discuss outcome of surveys and to prioritize and gather input for future LCAPs. Explore ways to support School Site Council membership.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 750 LCFF Title I

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>85% of subgroups will be represented on the School Site Councils.</p> <p>60% of parents will return the annual School Climate Survey.</p> <p>90% of students will return the annual School Climate Survey.</p> <p>There will be parent participation of children with exceptional needs, English Learners, and foster youth on the Parent Advisory Committee.</p> <p>70 stakeholders will participate in the Community Forums.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Fund administration of student/parent school climate and other parent engagement surveys through the school sites. Publicize results. Schedule Community Forums to discuss outcome of surveys and to prioritize and gather input for future LCAPs. Explore ways to support School Site Council membership.	All	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$ 750 LCFF Title I
GOAL:	Goal 4: All schools and facilities are accessible, safe, and healthy places for students, staff, and community; and all classrooms are designed and furnished for optimal learning.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 3 4 5 6 <input checked="" type="checkbox"/> 7 8 COE only: 9 10 Local: Specify
Identified Need:	<p>Students need to feel emotionally and physical safe at school.</p> <p>Maintenance and custodial staff need to be maintained at a sufficient level to provide for clean and safe facilities and need to be supervised and organized to optimize facility and grounds upkeep.</p> <p>Classrooms need to be attractive and must have adequate storage, furnishings, and technology to support student learning.</p>		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

LCAP Year 1: 2015-16

<p>Expected Annual Measurable Outcomes:</p>	<p>60% of students will report they feel “very safe” at school based on data from the California Healthy Kids Survey (CHKS).</p> <p>4% or fewer students will have been suspended or expelled because of a physically violent act.</p> <p>75% of parents and students who return School Climate Surveys will report overall positive responses.</p> <p>85% of schools will score Good or Exemplary on the annual Facilities Inspection Tool (FIT).</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Funding for maintenance and custodial staff and all costs necessary to care for school buildings, grounds, and classrooms to provide a safe environment for student, staff, and visitors.	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)_____	\$ 780,000 LCFF
Fund training for students and staff in programs that promote school climate and student safety.	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)_____	\$ 5,000 LCFF
Develop a three- to five-year facility plan to address major repairs and maintenance projects.	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)_____	--
Develop a plan to replace classroom furnishings and technology on a regular basis and budget accordingly.	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)_____	--

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>65% of students will report they feel “very safe” at school based on data from the California Healthy Kids Survey (CHKS).</p> <p>3% or fewer students will have been suspended or expelled because of a physically violent act.</p> <p>80% of parents and students who return School Climate Surveys will report overall positive responses.</p> <p>90% of schools will score Good or Exemplary on the annual Facilities Inspection Tool (FIT).</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Funding for maintenance and custodial staff and all costs necessary to care for school buildings, grounds, and classrooms to provide a safe environment for student, staff, and visitors.	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)_____	\$ 725,000 LCFF
Fund training for students and staff in programs that promote school climate and student safety.	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)_____	\$ 5,000 LCFF
Develop a three- to five-year facility plan to address major repairs and maintenance projects.	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)_____	--
Develop a plan to replace classroom furnishings and technology on a regular basis and budget accordingly.	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)_____	--

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>70% of students will report they feel “very safe” at school based on data from the California Healthy Kids Survey (CHKS).</p> <p>2% or fewer students will have been suspended or expelled because of a physically violent act.</p> <p>85% of parents and students who return School Climate Surveys will report overall positive responses.</p> <p>95% of schools will score Good or Exemplary on the annual Facilities Inspection Tool (FIT).</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Funding for maintenance and custodial staff and all costs necessary to care for school buildings, grounds, and classrooms to provide a safe environment for student, staff, and visitors.	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)_____	\$ 740,000 LCFF
Fund training for students and staff in programs that promote school climate and student safety.	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)_____	\$ 5,000 LCFF
Develop a three- to five-year facility plan to address major repairs and maintenance projects.	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)_____	--
Develop a plan to replace classroom furnishings and technology on a regular basis and budget accordingly.	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)_____	--

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	Goal 1: All students receive instruction and services to support their intellectual, social, emotional, and physical development.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 5 6 7 <input checked="" type="checkbox"/> 8 COE only: 9 10 Local: Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

<p>Expected Annual Measurable Outcomes:</p>	<p>80% of teachers are fully credentialed for any core subject they are teaching and have certification to teach English Learners.</p> <p>20% of courses have adopted instructional materials, textbooks, and course outlines to meet the California Common Core State Standards.</p> <p>100% of K-8 students are placed in broad courses of study.</p> <p>90% of 9-12 students are making adequate progress towards graduation.</p> <p>60% of students in grades 9-12 participate in at least one extra- or co-curricular activity during the academic year.</p> <p>50% of 7-12 schools in the district hold an annual School Science Fair.</p> <p>20% of graduates complete a Career Technical Pathway prior to graduation.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Over 90% of teachers are fully credentialed for any core subject they are teaching and have certification to teach English Learners.</p> <p>We are in the adoption process for grades 7-12 common core aligned mathematics curriculum for implementation in the fall of 2015.</p> <p>100% of K-8 students are placed in broad courses of study.</p> <p>96% of 9-12 students are making adequate progress towards graduation.</p> <p>More than 60% of students in grades 9-12 participated in at least one extra- or co-curricular activity during the academic year.</p> <p>50% of 7-12 schools participated in science fairs. 100% of K-6 schools held science fairs.</p> <p>More than 20% of 2015 graduates completed a Career Technical Pathway prior to graduation.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
<p>Development of a five-year textbook adoption plan proposed by Sierra-Plumas Teachers' Association (SPTA) and approved by the SPJUSD Board.</p>	<p align="center">\$ 2,000</p>	<p>SPTA has not met to propose an adoption plan. Instead the 7-12 math teachers met to select new common-core aligned textbooks and materials for purchase in July and implementation in the fall of 2015. These are currently awaiting approval and adoption.</p>	<p align="center">--</p>	
<p>Scope of service:</p>	<p>All</p>	<p>Scope of service:</p>	<p>DJSHS, LHS, Sierra Pass</p>	

<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL grades 7-12 students		
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)_____		
Purchase of textbooks and instructional materials and development of updated course outlines to align with CCCSS in accordance with the five-year adoption plan.		\$ 86,000	We are in the process of completing a math textbook adoption for 2015-16 for grades 7-12.		\$ 45,000 LCFF Non-prop Lottery
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
Fund a Title I teacher to provide services to all students at Loyaltan Elementary School who need support in core academic areas.		\$ 15,000	Funded a .6 FTE Title I teacher who provided services to all students at Loyaltan Elementary School who needed support in core academic areas.		\$ 35,000 Title I
Scope of service:	LES		Scope of service:	LES	
__ ALL			__ ALL		
OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) All, as time/space allows.			OR: <input checked="" type="checkbox"/> Low Income pupils __ English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) All, as time/space allows.		

Fund Title I instructional aides at each school site in the district to provide support for students in core academic subjects.	\$ 40,000	Funded Title I instructional aides at each school site in the district to provide support for students in core academic subjects.	\$ 50,000 Title I
Scope of service: All		Scope of service: All	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) All, as time/space allows.		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) All, as time/space allows.	
Fund English Learner aides to provide support in core academic subjects and language acquisition.	\$ 25,000	Funded English Learner aides to provide support in core academic subjects and language acquisition.	\$ 17,000 LCFF
Scope of service: All		Scope of service: All	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Provide Career Technical Education courses for students in grades 7-12 and fund extended summer contract for Agriculture teacher.	\$ 55,000	Provided Career Technical Education courses for students in grades 7-12 and funded extended summer contract for Agriculture teacher.	\$ 66,000 LCFF, Perkins Ag Incentive
Scope of service: DJSHS and LHS		Scope of service: DJSHS and LHS	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

Support co- and extra-curricular activities.		\$ 72,000	Supported co- and extra-curricular activities.		\$ 42,000 LCFF
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
Fund a partial FTE teacher for Visual and Performing Arts (VAPA) instruction in grades 7-12.		\$ 30,000	Funded a partial FTE teacher for VAPA instruction in grades 7-12.		\$ 30,000 LCFF
Scope of service:	LHS		Scope of service:	LHS	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
Fund Art Specialist to work in grades K-6.		\$ 15,000	Funded Art Specialist to work in grades K-6.		\$ 15,000 LCFF
Scope of service:	LES		Scope of service:	LES	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		

Consider hiring a credentialed PE instructor to serve all students.		--	This was considered, but not put into action during this school year.	--
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Fund instructors, course materials, and supplies for Sierra Pass Continuation High School and an on-line Independent Study Program.		\$ 145,000	Funded instructors, course materials, and supplies for Sierra Pass Continuation High School and an on-line Independent Study Program.	\$ 125,000 LCFF
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Fund a Curriculum Coordinator to oversee development of updated course outlines and adoption of textbooks and instructional materials to align courses with CCCSS.		--	This position was provided by Sierra County Office of Ed.	--
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We are going to continue to look for direction from SPTA regarding an adoption plan and seek teachers who are willing to accept the stipend for leading textbook adoptions. Because of changes in district administration, it is unlikely that there will be a Curriculum Coordinator position in 2014-16 and that these responsibilities will have to be absorbed by current staff. More time might be provided for the Title I teacher to provide services to LES students in 2015-17 because of staffing changes. We continue to seek ways to expand our Career Technical Education pathways and course offerings. The district has committed to increasing contributions toward athletic travel district wide to meet the increasing costs of athletic programs. Funding has also increased to provide for curricular field trips.</p>		
<p>Original GOAL from prior year LCAP:</p>	<p>Goal 2: All students engage in a rigorous curriculum and acquire the knowledge, critical thinking skills, and characteristics needed for success in college, career, and life.</p>	<p>Related State and/or Local Priorities: 1 2 3 4<input checked="" type="checkbox"/> 5<input checked="" type="checkbox"/> 6 7 8<input checked="" type="checkbox"/> COE only: 9 10 Local: Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups: All</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>School calendar that has minimum days designated for professional collaboration. 80% of school staff submit a professional development plan to their site administrator on or before September 30. 50% of schools meet their AYP. 100% of schools administer local benchmark testing in core subject areas at least three times during the year. 80% of students in intensive intervention programs achieve grade level within two years of entering the intervention program. 35% of graduates meet the a-g UC/CSU entrance requirements.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>The school calendar has minimum days designated for professional collaboration. Staff was not asked to submit professional development plans this year, but participated by site in developing topics for this year's PLCs. AYP data was not available this year due to our small school size. 100% of schools administered benchmark tests in ELA and mathematics this year through the district-purchased tests. This is our first year of tracking movement out of intensive intervention programs. One more year is needed to judge this metric. Over 40% of 2015 graduates meet the a-g UC/CSU entrance requirements.</p>

<p>25% of students who take the Advanced Placement exams score a 3 or higher.</p> <p>40% of sophomores score proficient or advanced on the CAHSEE.</p> <p>25% of juniors are recognized as “college ready” or “conditionally college ready” on the EAP exams in ELA or mathematics.</p> <p>80% of 9-12 class cohort graduate from high school.</p> <p>80% of students are in attendance daily, average.</p> <p>Fewer than 10% of students are suspended in the year.</p> <p>Fewer than 1% of students are expelled in the year.</p> <p>55% of students who participate in California’s Physical Fitness Test are within the <i>Healthy Fitness Zone</i>.</p> <p>90% of K-8 students demonstrate mastery of the academic skills needed for promotion to the next grade level at the end of the year.</p> <p>90% of English Learners are reclassified Fluent English Proficient within five years of initial enrollment.</p> <p>90% of graduates who are Agriculture Completers receive their State FFA Degree.</p>	<p>Over 40% of students who took an AP exam in 2014 scored a 3 or higher.</p> <p>Over 40% of this year’s sophomores testing in February scored proficient or advanced on the CAHSEE.</p> <p>Our 2014 ELA EAP essays were not scored because a return issue; over 40% of our juniors were “college ready” or “conditionally college ready” in math.</p> <p>Over 80% of our 2015 9-12 class cohort will graduate.</p> <p>Over 80% of students are in attendance daily.</p> <p>Fewer than 5% of students were suspended so far in 2014-2015.</p> <p>There were no expulsions in the district during the 2014-15 year</p> <p>60% of our students who participate in California’s Physical Fitness Testing are within the <i>Healthy Fitness Zone</i> range in at least five of six areas.</p> <p>Over 95% of K-8 students are being recommended for promotion at the end of the current school year.</p> <p>Less than 1% of our English Learners were reclassified within five years of initial enrollment.</p> <p>80% of this year’s Ag Completers received their State FFA degree.</p>
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25% of graduates have completed a Career Technical Pathway. 60% of students participate in at least one extra- or co-curricular activity.	Over 25% of graduates have completed a Career Technical Pathway. Over 60% of students in grades 9-12 participated in at least one extra- or co-curricular activity in 2014-15.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Fund professional development activities for local program, NCLB compliance requirements, and travel and conference to remote professional development locations.	\$ 30,600	Funded professional development for staff.	\$ 5,000 Ag Incentive Title II
Scope of service: All		Scope of service: All	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Fund the development and scoring of a district wide writing assessment to be administered at least three times a year.	\$ 10,000	Funded the purchase of on-line tests for ELA and mathematics. Funded the purchase of math readiness tests created by the UC system to determine readiness for next level of math instruction.	\$ 10,000 REAP LCFF
Scope of service: All		Scope of service: All	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

Provide sections for remedial and enrichment courses in the high schools (7-12) class schedule.		\$ 175,000	Provided sections CAHSEE Prep, Advanced Placement, and enrichment courses in high schools.	\$ 175,000 LCFF
Scope of service:	DJSHS, LHS		Scope of service:	DJSHS, LHS
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Fund testing programs for core subject areas and education.		--	This was noted above with benchmark testing. Physical Fitness testing has minimal cost.	--
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Fund an Academic Adviser for 9-12 students to assist them in meeting academic needs according to their future plans.		\$ 14,000	Funded an Academic Adviser for 9-12 students.	\$ 14,000 LCFF
Scope of service:	LHS		Scope of service:	LHS
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Fund intensive intervention instruction for students in grades K-12 ELA and mathematics.		\$ 95,000	Funded intensive intervention instruction for students in Grades K-12 ELA and mathematics.		\$ 95,000 LCFF
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>We anticipate additional professional development to be needed as we continue adopting common core aligned textbooks and materials and as courses continue to be revised to meet the more rigorous college entrance and career preparation standards. We are hopeful that the CAASPP interim assessments will provide accurate feedback for those grade levels that are not testing so that other benchmarks will no longer be necessary. We are no longer relying on AYP to provide a measure since our student population has dropped below the reporting level.</p> <p>The metric used to rate the time that should be given to redesignating English Learners was not appropriate for our past practices or for standard redesignation rates. Because of turnover in our English Learner staffing, there has been no standard practice for reviewing annual language test scores or academic progress to determine if a student meets standards for redesignation to English Fluent Proficient. Also, a more likely redesignation length of time is between seven to nine years instead of the original metric of five. Our future goals have been adjusted to reflect redesignation within eight years. The recommendation is being made that administration schedule and hold an annual meeting after CELDT testing is completed in the fall to review EL students to assess for redesignation.</p>			

Original GOAL from prior year LCAP:	Goal 3: All stakeholders are engaged in promoting a district culture where student success is realized, communicated, and celebrated.	Related State and/or Local Priorities: 1 2 3☒ 4☒ 5 6☒ 7 8 COE only: 9 10 Local: Specify
Goal Applies to:	Schools: All	
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups: All 50% of subgroups are represented on the District Advisory Committee (DAC). Four DAC meetings and monthly SPJUSD Board of Trustees meetings are clearly indicated on the SPJUSD calendar and posted on the Sierra County Office of Education website. 25% of parents return the annual School Climate Survey. 70% of students return the annual School Climate Survey. 30 stakeholders participate in the annual LCAP Read, Review, and Recommend Community Forums.	Actual Annual Measurable Outcomes: Instead of maintaining the DAC, more emphasis was placed this year on building School Site Councils to represent student subgroups at each site and to provide major input on content in the Single Plans for Student Achievement. Over 50% of subgroups were represented on the School Site Councils. DAC meetings and monthly SPJUSD Board meetings are posted on the calendar and on the SCOE website. We did not administer the parent School Climate Survey this year. We did not administer the student School Climate Survey this year. Over 30 stakeholders participated in the annual LCAP Community Forums this year.

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
Administer student/parent school climate and other parent engagement surveys. Publicize results. Schedule Community Forums to discuss outcome of surveys and to prioritize and gather input for future LCAPs. Explore ways to retain DAC members.		\$ 750	Scheduled and hosted Community Forums at each comprehensive school site in the district. Invited stakeholders through an all-call to all student homes, publicized the events throughout the district.		\$ 127 LCFF
Scope of service:	All		Scope of service:	All	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Because of changes in district-level staffing, the surveys could not be administered from the district office. In 2015-16 schools may conduct their own parent and student School Climate Surveys and report the data they acquire. We need to also ask school sites to continue to promote participation by individuals representing subgroups on School Site Councils.			
Original GOAL from prior year LCAP:	Goal 4: All schools and facilities are accessible, safe, and healthy places for students, staff, and community; and all classrooms are designed and furnished for optimal learning.		Related State and/or Local Priorities: 1 2 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8 COE only: 9 10 Local: Specify		
Goal Applies to:	Schools:	All			
	Applicable Pupil Subgroups:	All			

<p>Expected Annual Measurable Outcomes:</p>	<p>50% of students feel “very safe” at school based on data from the latest administration of the California Healthy Kids Survey (CHKS).</p> <p>5% or fewer students have been suspended or expelled because of a physically violent act.</p> <p>50% of parents and students return School Climate Surveys with overall positive responses.</p> <p>75% of schools scored Good or Exemplary on the annual Facilities Inspection Tool (FIT).</p> <p>Evidence indicates there is a plan in the district budget for facility contingencies.</p> <p>Evidence indicates there is funding in the district budget for classroom furniture, fixtures, and technology.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Over 50% of students feel “very safe” at school based on data from the most recent administration of the CHKS.</p> <p>Fewer than 5% of students have been suspended or expelled because of a physically violent act.</p> <p>We did not administer the parent School Climate Survey this year.</p> <p>100% of schools scored Good or Exemplary on the annual FIT.</p> <p>There is evidence in the budget that there is a plan for facility contingencies.</p> <p>There is evidence in the budget that the district continues to provide furniture, fixtures, and technology for our schools.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Fund and provide training for maintenance and custodial staff necessary to care for school buildings, grounds, and classrooms that will provide a safe environment for students and staff.	\$ 687,647	Funded and provided training for maintenance and custodial staff to care for schools.	\$ 700,000 LCFF
Scope of service:	All	Scope of service:	All
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

Fund training for students and staff in programs that promote school climate and student safety.		--	This training was not requested this year.	--
Scope of service:	LHS, offered to all.		Scope of service:	LHS, offered to all.
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Develop a three- to five-year facility plan to address major repairs and maintenance.		\$ 350,000	A plan is in place and the parking lot at LHS was resurfaced and the water drainage repaired. Exterior painting was completed at Downieville School. Repaired the playground and sidewalks at Loyaltan Elementary School. Energy efficient projects are to be determined for upcoming years.	\$ 355,000 LCFF Local (Sierra COE)
Scope of service:	All		Scope of service:	DES, DJSHS, LES
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Develop a plan to replace classroom furnishings and technology on a regular basis and budget accordingly.		--	This plan is in the works. Purchases of furnishings and technology are addressed in the budget. The technology plan is updated annually.	--
Scope of service:	All		Scope of service:	All
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Loyalton High School needs to request training for the research validated PeaceBuilder/PeaceMediator program that is used at that site. Other schools may want to renew or review their school culture plans and join LHS for this training.</p> <p>School Site Councils should continue providing the district office with recommendations regarding plans for updating grounds, facilities, furnishings, and technology.</p>
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Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

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

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, 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.)

<p>Total amount of Supplemental and Concentration grant funds calculated:</p>	<p>\$ 141,750</p>
<p>Sierra Plumas Joint Unified School District reports an unduplicated student count of 48.69%, determined using the rolling average calculation. The District used the funding provided through the Local Control Funding Formula along with significant funding from the general fund and other sources to provide for the district’s major goals of providing all students in Grades K-12 with academic instruction and practice in English Language Arts and Mathematics to enable all students to achieve academic success in all core areas and to leave our schools as high school graduates with transition plans for productive futures. A major focus of our funding has been to provide students with the support they need to gain the skills in elementary school to be able to access the more rigorous core areas in high school. This is accomplished in a major way through funding professional development for staff, hiring an intervention instructor to work closely with teachers and students, and providing paraprofessionals to support struggling learners. Funding is also provided to ensure that schools are inviting, safe places for students to learn. Other major school goals include efforts to cultivate programs and activities that support student physical, social, and emotional growth and development. While we have few English Learners and even fewer foster youth, these groups are supported directly and immediately through the use of paraprofessionals, research based intervention programs, and classroom instruction that is designed to</p>	

meet the varying needs of students. Because of the small school sizes we enjoy in our district, programs we design for our unduplicated student population are often available to the general student population. Students who may not qualify as Title I students but who need support, find that they are able to be included in support programs because of the small population. English Learners and Foster Youth are welcomed and frequently joined by other students who also benefit from the support they are provided. In high schools, major efforts are given to providing intervention, remediation, and enrichment courses even when only a small number of students need or desire the courses. Response to Intervention occurs quickly and students do not maintain poor attendance or poor academic achievement without notice. This has allowed our schools to enjoy high graduation and low truancy rates. Our efforts at developing school culture have resulted in no expulsions for several years and a very low suspension rate.

- 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.

3.76	%
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The district determined that the greatest need this year was a Title I Intervention teacher for Loyaltan Elementary School. Because of budget reductions in previous years, the class sizes at Loyaltan Elementary have risen steadily without additional support. This year a major portion of the Local Control Funding Formula went to providing this teacher who has administered an effective pull out program to meet the needs of the unduplicated pupils. Because of our small size, other pupils were also served as time permitted.

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).

01-13-15 [California Department of Education]

Sierra-Plumas Joint Unified School District
2015-2016 Budget
Presented June 17, 2015

Student Attendance/Enrollment

Attendance:	2013/2014 P2	2014/2015 P2	2015/2016 Proj	2016/2017 Proj	2017/2018 Proj	2018/2019 Proj	2019/2020 Proj
Downieville Elementary	29.17	27.55	27.16	21.34	22.31	21.34	17.46
Downieville Jr. High	5.74	6.77	7.04	10.56	7.92	3.52	7.92
Downieville Sr. High	13.86	11.54	9.50	11.40	13.30	18.05	16.15
Loyalton Elementary	165.24	168.11	161.28	165.12	164.16	163.20	164.16
Loyalton 7-8	42.58	49.22	58.28	48.88	43.24	49.40	47.50
Loyalton High	90.97	88.80	91.18	92.12	100.58	96.90	102.60
Sierra Pass – Continuation	3.49	4.20	1.28	1.28	1.93	2.57	2.57
District Total	351.05	356.19	355.72	350.70	353.44	354.98	358.36
Washoe Students ADA	13.34	11.36	12.24	10.36	10.36	9.42	9.42
Supplemental Percent (*2-yr rolling average)	49.34%	46.86%	45.91%*	44.32%	44.28%	44.35%	44.08%
Enrollment	377	372	375	370	373	373	377

REVENUE

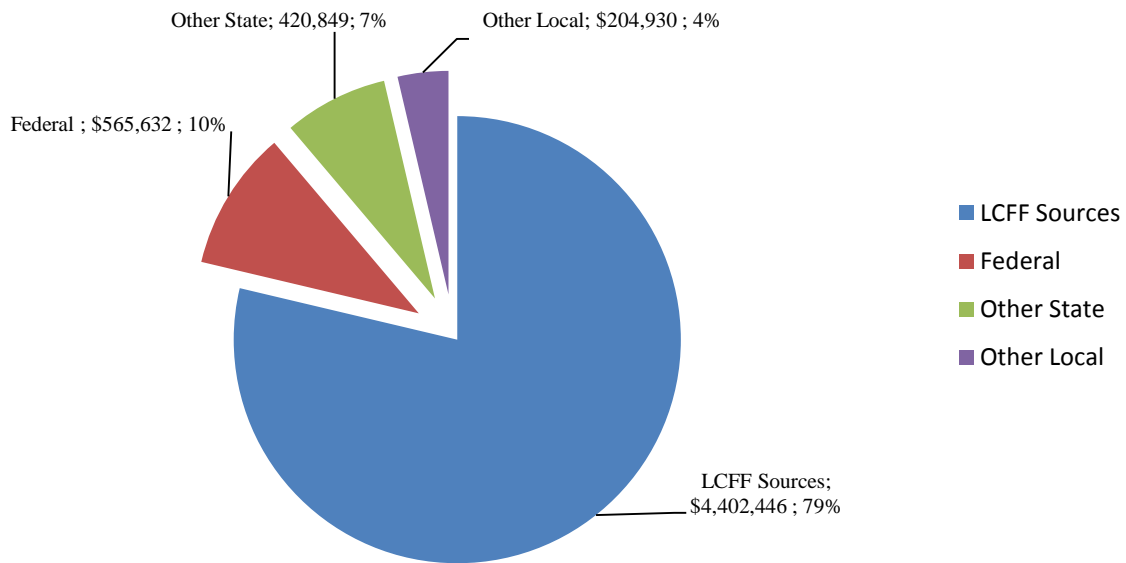
Local Control Funding by Grade Span

Unduplicated as % of Enrollment		Base Grade Span	Grade Span Adjust	Supplemental 20% of BGS X Undup Count of 45.91%
Grades K-3	ADA	7,083	737	
Grades 4-6	ADA	7,189		
Grades 7-8	ADA	7,403		
Grades 9-12	ADA	8,578	223	
Transportation Add-on of \$488,250				
GAP funding 53.08%				

Revenue Comparison

Description	2011-2012 Actuals	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Estimated Actuals	2015-2016 Budget
LCFF/Revenue Limit	\$3,067,795	\$2,997,031	3,981,735	4,193,632	4,402,446
Federal	742,003	\$607,442	569,490	648,014	565,632
Other State	1,074,867	\$1,126,226	166,326	302,395	420,849
Local	255,443	\$226,561	224,078	233,636	204,930
Transfer in-Fund 40				269,468	
Sale of Pliocene			467,749		
Total	\$5,140,108	\$4,957,260	5,409,378	5,647,145	5,593,857

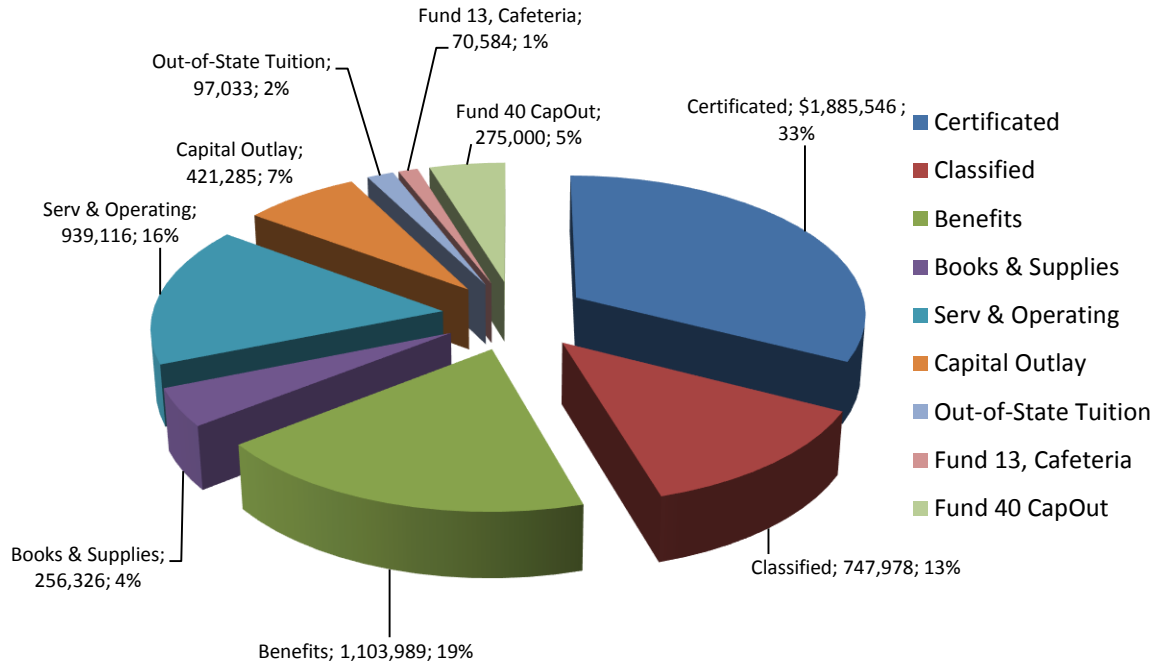
Total Resources \$5,593,857



EXPENDITURES

Description	2012-2013 Actuals	2013-2014 Actuals	2013-2014 Actuals	2014-2015 Estimated Actuals	2015-2016 Budget
Certificated	\$1,719,914	\$1,690,042	\$1,706,737	\$1,762,952	\$1,885,546
Classified	722,908	659,674	666,389	721,682	747,978
Benefits	1,144,013	1,108,359	997,874	1,011,388	1,103,989
Books & Supplies	184,338	116,473	171,609	203,864	256,326
Services & Operating	1,353,515	1,438,695	1,332,433	983,579	939,116
Capital Outlay	47,280	121,000	588	408,812	421,285
Other Outgo	863,829	27,125	49,762	88,000	97,033
Transfer-Out			148,451	170,786	345,584
Total	\$6,035,797	\$5,161,368	\$5,073,843	\$5,351,063	\$5,796,857

Expenditures & Other Uses \$5,796,857



Net Increase (Decrease) in Fund Balance

Fiscal Year	Amount
2011-12 actual	(217,031)
2012-13 actual	(1,078,539)
2013-14 actual	335,535
2014-15 projected	321,083
2015-16 projected	(203,000)
2016-17 projected	(524,543)
2017-18 projected	(424,777)
2018-19 projected	(623,723)
2019-20 projected	(655,180)

Projected Ending Fund Balance

Fiscal Year	Amount
2011-12 actual	3,574,629
2012-13 actual	2,496,090
2013-14 actual	3,022,867
2014-15 projected	3,343,950
2015-16 projected	3,140,950
2016-17 projected	2,616,407
2017-18 projected	2,191,630
2018-19 projected	1,567,907
2019-20 projected	912,727

2015-2016 Full Time Equivalent					
Site	Certificated	Certificated Management	Classified Management	Classified	Confidential
District Office (DO)		.85	1.00	1.60*	1.00
Loyalton High (LHS)	11.00	1.00		5.77	
Loyalton Elementary	7.67	.40		11.69**	
Downieville Elementary	2.00	Incl. in DO		3.40***	
Downieville High	3.11	Incl. in DO		1.21	
Sierra Pass/ISP	1.00	Incl. in LHS		.875	
County Contribution	1.50				
Total	24.78	2.25	1.00	24.545	1.00
* Includes maintenance at Intermediate Gym ** Includes 2.56 FTE, Cafeteria Positions and Sierraville Maint. ***Includes .675 FTE, Cafeteria Cook					

Multi-Year

<i>Planning Factor</i>	2015-16	2016-17	2017-18	2018-19	2019-20
COLA	1.02%	1.60%	2.48%	2.87%	
LCFF Gap Funding Percentage	53.08%	37.40%	6.70%	21.00%	
STRS Employer Rates	10.73%	12.58%	14.43%	16.28%	18.13%
PERS Employer Rates	11.874%	15.00%	16.60%	18.20%	19.90%
Lottery - unrestricted per ADA	\$128	\$128	\$128	\$128	\$128
Lottery - Prop 20 per ADA	\$34	\$34	\$34	\$34	\$34
Minimum Proportionality Percentage (MPP)	3.76%	2.50%	2.51%	3.47%	3.44%
Certificated 5% increase based on Premier	\$16,985	\$17,512	\$18,066	\$18,647	\$19,258

OTHER COMMENTS

1. Secure Rural Schools Revenue
 - a. 2015-16 \$434,500
 - b. 2016-17 \$ 80,000
 - c. 2017-18 \$ 80,000
 - d. 2018-19 \$ 80,000
 - e. 2019-20 \$ 80,000

2. Interagency Services Revenue from Sierra County Office of Education
 - a. Administrative Executive .50 FTE
 - b. Technology Director .90 FTE
 - c. Plant Maintenance, .21375 FTE

3. 2015-2016 five percent salary increase

4. Independent Study (ISP), Contracted Services, \$24,000

5. Loyalton Elementary
 - a. Principal: .40 FTE, Teacher .60 FTE
 - b. Title I, Intervention Teacher: 1 FTE

6. Field Trips, Lottery Funds
 - a. LHS \$9,000
 - b. LES \$2,000
 - c. DHS \$ 650
 - d. DES \$ 650

7. Instructional supplies and material
 - a. LHS \$100 per enrollment, 160 students
 - b. LES \$25 per enrollment, 170 students
 - c. DHS \$100 per enrollment, 20 students
 - d. DES \$25 per enrollment, 30 students
 - e. Continuation \$3,000
 - f. Independent Study (ISP) \$1,450

8. Instructional Paper and Printer Toner
 - a. LHS \$25 per enrollment, 160 students
 - b. LES \$25 per enrollment, 170 students
 - c. DHS \$25 per enrollment, 20 students
 - d. DES \$25 per enrollment, 30 students

9. Elementary Instructional Consumables
 - a. LES \$25 per enrollment, 170 students
 - b. DES \$25 per enrollment, 30 students

10. Textbook Adoption
 - a. Seventh – Twelfth Grade Math Adoption
 - b. YR2 K-12 English to \$100,000

11. Sports Program
 - a. LHS:
 - i. Transportation expense \$13,750
 - ii. Bus driver \$ 1,500
 - iii. Total LHS sports budget: \$50,000
 - b. DHS:
 - i. Transportation expense \$1, 950
 - ii. Total DVL sports budget: \$11,000

12. Student awards, \$2 per enrollment

13. Loyalton High Improvement Projects
 - a. School beautification \$ 2,000
 - b. Replace Flooring or Upgrade Bathrooms \$75,000

14. Downieville School Improvements Project
 - a. HVAC System

15. Track Irrigation / Grounds completion: \$5,000

16. Plant Maintenance / Custodial

- a. LHS \$12,500
- b. LES \$ 8,500
- c. DHS \$ 3,500
- d. DES \$ 3,500
- e. "C" Complex \$ 2,500

17. Equipment

- a. District Office/ Board
 - i. Server \$ 3,500
 - ii. Poly Com Camera/projector \$ 5,000
 - iii. PowerSchool Server & Migration \$ 8,000
- b. Loyalton Elementary
 - i. Smart Board Projector \$ 1,200
 - ii. Copier \$10,500
 - iii. Sigma Alpha Music Grant Balance \$ 2,837
 - iv. PA System \$ 4,500
- c. Loyalton High
 - i. Oliver Projector \$ 1,200
 - ii. Server \$ 3,500
 - iii. Two used SUV's \$50,000
 - iv. Copier \$10,500
 - v. Incoming class Chromebooks \$10,000
- d. Downieville Schools
 - i. Server \$ 3,500

18. Home-to-School Transportation

- a. Downieville: \$176,461 (Contracted Services)
- b. Loyalton: \$185,000 (MOU with Plumas USD for bus leases and maint.)

19. Interagency Services

- a. Sierra COE: Business Office, 3 positions at .5 FTE: \$162,000
- b. Washoe, Out-of-State Tuition: \$ 97,000

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: Loyalton, CA
Date: May 06, 2015

Place: Downieville School, Downieville, CA
Date: May 12, 2015
Time: _____

Adoption Date: _____

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

Contact person for additional information on the budget reports:

Name: Rose Asquith

Telephone: 530-993-1660 x *838

Title: Business Manager

E-mail: rasquith@spjUSD.org

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.	n/a	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.		X
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		• If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2014-15) annual payment?		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		• If yes, are they lifetime benefits?	X	
		• If yes, do benefits continue beyond age 65?	X	
		• If yes, are benefits funded by pay-as-you-go?		X
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		
		• Certificated? (Section S8A, Line 1)	X	
		• Classified? (Section S8B, Line 1)	X	
		• Management/supervisor/confidential? (Section S8C, Line 1)	X	
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year?		X
		• Approval date for adoption of the LCAP or approval of an update to the LCAP:	Jun 17, 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	

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,402,446.00	-0.03%	4,401,231.00	1.52%	4,468,245.00
2. Federal Revenues	8100-8299	434,500.00	-81.59%	80,000.00	0.00%	80,000.00
3. Other State Revenues	8300-8599	83,999.00	-18.79%	68,215.00	0.51%	68,565.00
4. Other Local Revenues	8600-8799	181,799.00	0.21%	182,177.00	1.60%	185,099.00
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	(56,821.00)	46.61%	(83,306.00)	5.35%	(87,767.00)
6. Total (Sum lines A1 thru A5c)		5,045,923.00	-7.88%	4,648,317.00	1.42%	4,714,142.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,829,053.00		1,861,891.00
b. Step & Column Adjustment				32,838.00		23,543.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,829,053.00	1.80%	1,861,891.00	1.26%	1,885,434.00
2. Classified Salaries						
a. Base Salaries				702,494.00		703,494.00
b. Step & Column Adjustment				1,000.00		8,106.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	702,494.00	0.14%	703,494.00	1.15%	711,600.00
3. Employee Benefits	3000-3999	1,067,718.00	16.53%	1,244,243.00	1.86%	1,267,391.00
4. Books and Supplies	4000-4999	225,792.00	11.80%	252,435.00	-9.88%	227,501.00
5. Services and Other Operating Expenditures	5000-5999	902,485.00	-0.51%	897,844.00	0.68%	903,915.00
6. Capital Outlay	6000-6999	89,000.00	-100.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	97,033.00	-13.55%	83,885.00	2.43%	85,925.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(14,226.00)	0.00%	(14,226.00)	0.00%	(14,226.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	345,584.00	-58.54%	143,294.00	-50.19%	71,379.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		5,244,933.00	-1.37%	5,172,860.00	-0.66%	5,138,919.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(199,010.00)		(524,543.00)		(424,777.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,339,960.00		3,140,950.00		2,616,407.00
2. Ending Fund Balance (Sum lines C and D1)		3,140,950.00		2,616,407.00		2,191,630.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	3,400.00		3,400.00		3,400.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	450,414.00		450,415.00		460,466.00
d. Assigned	9780	0.00				
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	579,211.00		549,734.00		546,837.00
2. Unassigned/Unappropriated	9790	2,107,925.00		1,612,858.00		1,180,927.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		3,140,950.00		2,616,407.00		2,191,630.00

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	579,211.00		549,734.00		546,837.00
c. Unassigned/Unappropriated	9790	2,107,925.00		1,612,858.00		1,180,927.00
(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)						
		2,687,136.00		2,162,592.00		1,727,764.00

F. ASSUMPTIONS

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

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%		0.00%	
2. Federal Revenues	8100-8299	131,132.00	-12.00%	115,398.00	-0.03%	115,366.00
3. Other State Revenues	8300-8599	336,850.00	-62.66%	125,782.00	0.43%	126,318.00
4. Other Local Revenues	8600-8799	23,131.00	-100.00%	0.00	0.00%	0.00
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	56,821.00	46.61%	83,306.00	5.35%	87,767.00
6. Total (Sum lines A1 thru A5c)		547,934.00	-40.78%	324,486.00	1.53%	329,451.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				56,493.00		57,493.00
b. Step & Column Adjustment				1,000.00		1,000.00
c. Cost-of-Living Adjustment						
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	56,493.00	1.77%	57,493.00	1.74%	58,493.00
2. Classified Salaries						
a. Base Salaries				45,484.00		46,183.00
b. Step & Column Adjustment				699.00		675.00
c. Cost-of-Living Adjustment						
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	45,484.00	1.54%	46,183.00	1.46%	46,858.00
3. Employee Benefits	3000-3999	36,271.00	7.18%	38,874.00	7.52%	41,798.00
4. Books and Supplies	4000-4999	30,534.00	-17.27%	25,260.00	1.45%	25,626.00
5. Services and Other Operating Expenditures	5000-5999	36,631.00	1.01%	37,000.00	0.00%	37,000.00
6. Capital Outlay	6000-6999	332,285.00	-68.27%	105,450.00	0.00%	105,450.00
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	14,226.00	0.00%	14,226.00	0.00%	14,226.00
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)		551,924.00	-41.21%	324,486.00	1.53%	329,451.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		(3,990.00)		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		3,990.00		0.00		0.00
2. Ending Fund Balance (Sum lines C and D1)		0.00		0.00		0.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	0.00				
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		0.00		0.00		0.00

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

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	4,402,446.00	-0.03%	4,401,231.00	1.52%	4,468,245.00
2. Federal Revenues	8100-8299	565,632.00	-65.45%	195,398.00	-0.02%	195,366.00
3. Other State Revenues	8300-8599	420,849.00	-53.90%	193,997.00	0.46%	194,883.00
4. Other Local Revenues	8600-8799	204,930.00	-11.10%	182,177.00	* 1.60%	185,099.00
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)		5,593,857.00	-11.10%	4,972,803.00	1.42%	5,043,593.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				1,885,546.00		1,919,384.00
b. Step & Column Adjustment				33,838.00		24,543.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	1,885,546.00	1.79%	1,919,384.00	1.28%	1,943,927.00
2. Classified Salaries						
a. Base Salaries				747,978.00		749,677.00
b. Step & Column Adjustment				1,699.00		8,781.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	747,978.00	0.23%	749,677.00	1.17%	758,458.00
3. Employee Benefits	3000-3999	1,103,989.00	16.23%	1,283,117.00	2.03%	1,309,189.00
4. Books and Supplies	4000-4999	256,326.00	8.34%	277,695.00	-8.85%	253,127.00
5. Services and Other Operating Expenditures	5000-5999	939,116.00	-0.45%	934,844.00	0.65%	940,915.00
6. Capital Outlay	6000-6999	421,285.00	-74.97%	105,450.00	0.00%	105,450.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	97,033.00	-13.55%	83,885.00	2.43%	85,925.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	345,584.00	-58.54%	143,294.00	-50.19%	71,379.00
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)		5,796,857.00	-5.17%	5,497,346.00	-0.53%	5,468,370.00
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		(203,000.00)		(524,543.00)		(424,777.00)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1c)		3,343,950.00		3,140,950.00		2,616,407.00
2. Ending Fund Balance (Sum lines C and D1)		3,140,950.00		2,616,407.00		2,191,630.00
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	3,400.00		3,400.00		3,400.00
b. Restricted	9740	0.00		0.00		0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	450,414.00		450,415.00		460,466.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	579,211.00		549,734.00		546,837.00
2. Unassigned/Unappropriated	9790	2,107,925.00		1,612,858.00		1,180,927.00
f. Total Components of Ending Fund Balance		3,140,950.00		2,616,407.00		2,191,630.00
(Line D3f must agree with line D2)						

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	579,211.00		549,734.00		546,837.00
c. Unassigned/Unappropriated	9790	2,107,925.00		1,612,858.00		1,180,927.00
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)		2,687,136.00		2,162,592.00		1,727,764.00
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		46.36%		39.34%		31.60%
F. RECOMMENDED RESERVES						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	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):						
<hr/>						
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)						
		367.98		361.06		363.79
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		5,796,857.00		5,497,346.00		5,468,370.00
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)		5,796,857.00		5,497,346.00		5,468,370.00
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4%		4%		4%
e. Reserve Standard - By Percent (Line F3c times F3d)		231,874.28		219,893.84		218,734.80
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		65,000.00		65,000.00		65,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		231,874.28		219,893.84		218,734.80
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	4,193,632.00	0.00	4,193,632.00	4,402,446.00	0.00	4,402,446.00	5.0%
2) Federal Revenue		8100-8299	456,000.00	192,014.00	648,014.00	434,500.00	131,132.00	565,632.00	-12.7%
3) Other State Revenue		8300-8599	68,307.00	234,088.00	302,395.00	83,999.00	336,850.00	420,849.00	39.2%
4) Other Local Revenue		8600-8799	208,946.00	24,690.00	233,636.00	181,799.00	23,131.00	204,930.00	-12.3%
5) TOTAL REVENUES			4,926,885.00	450,792.00	5,377,677.00	5,102,744.00	491,113.00	5,593,857.00	4.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	1,720,249.00	42,703.00	1,762,952.00	1,829,063.00	56,493.00	1,885,546.00	7.0%
2) Classified Salaries		2000-2999	652,521.00	69,161.00	721,682.00	702,494.00	45,484.00	747,978.00	3.6%
3) Employee Benefits		3000-3999	979,342.00	32,046.00	1,011,388.00	1,067,718.00	36,271.00	1,103,989.00	9.2%
4) Books and Supplies		4000-4999	148,585.00	55,279.00	203,864.00	225,792.00	30,534.00	256,326.00	25.7%
5) Services and Other Operating Expenditures		5000-5999	912,491.00	71,088.00	983,579.00	902,485.00	36,631.00	939,116.00	-4.5%
6) Capital Outlay		6000-6999	65,900.00	342,912.00	408,812.00	89,000.00	332,285.00	421,285.00	3.1%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	88,000.00	0.00	88,000.00	97,033.00	0.00	97,033.00	10.3%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(14,304.00)	14,304.00	0.00	(14,226.00)	14,226.00	0.00	0.0%
9) TOTAL EXPENDITURES			4,552,784.00	627,493.00	5,180,277.00	4,899,349.00	551,924.00	5,451,273.00	5.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			374,101.00	(176,701.00)	197,400.00	203,395.00	(60,811.00)	142,584.00	-27.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	289,468.00	0.00	289,468.00	0.00	0.00	0.00	-100.0%
b) Transfers Out		7600-7629	170,786.00	0.00	170,786.00	345,584.00	0.00	345,584.00	102.3%
2) Other Sources/Uses									
a) Sources		8930-8979	25,001.00	0.00	25,001.00	0.00	0.00	0.00	-100.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(55,065.00)	55,065.00	0.00	(56,821.00)	56,821.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			68,618.00	55,065.00	123,683.00	(402,405.00)	56,821.00	(345,584.00)	-379.4%

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)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			442,719.00	(121,636.00)	321,083.00	(199,010.00)	(3,990.00)	(203,000.00)	-163.2%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	2,630,305.00	125,626.00	2,755,931.00	3,339,960.00	3,990.00	3,343,950.00	21.3%
a) As of July 1 - Unaudited		9793	266,936.00	0.00	266,936.00	0.00	0.00	0.00	-100.0%
b) Audit Adjustments			2,897,241.00	125,626.00	3,022,867.00	3,339,960.00	3,990.00	3,343,950.00	10.6%
c) As of July 1 - Audited (F1a + F1b)		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Other Restatements			2,897,241.00	125,626.00	3,022,867.00	3,339,960.00	3,990.00	3,343,950.00	10.6%
e) Adjusted Beginning Balance (F1c + F1d)			3,339,960.00	3,990.00	3,343,950.00	3,140,950.00	0.00	3,140,950.00	-6.1%
2) Ending Balance, June 30 (E + F1e)									
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	3,900.00	0.00	3,900.00	3,400.00	0.00	3,400.00	-12.8%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Expenditures		9713	6,110.13	0.00	6,110.13	0.00	0.00	0.00	-100.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	3,990.00	3,990.00	0.00	0.00	0.00	-100.0%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	366,340.00	0.00	366,340.00	450,414.00	0.00	450,414.00	22.9%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	528,713.00	0.00	528,713.00	579,211.00	0.00	579,211.00	9.6%
Unassigned/Unappropriated Amount		9790	2,434,896.87	0.00	2,434,896.87	2,107,925.00	0.00	2,107,925.00	-13.4%

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)	
G. ASSETS								
1) Cash								
a) in County Treasury		9110	3,244,277.57	(22,057.72)	3,222,219.85			
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	3,900.00	0.00	3,900.00			
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	2,756.47	5,606.07	8,362.54			
4) Due from Grantor Government		9290	0.00	0.00	0.00			
5) Due from Other Funds		9310	24,362.88	0.00	24,362.88			
6) Stores		9320	0.00	0.00	0.00			
7) Prepaid Expenditures		9330	3,055.13	0.00	3,055.13			
8) Other Current Assets		9340	0.00	0.00	0.00			
9) TOTAL, ASSETS			3,278,352.05	(16,451.65)	3,261,900.40			
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	7,229.31	499.93	7,729.24			
2) Due to Grantor Governments		9590	244,611.00	2,894.37	247,505.37			
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			251,840.31	3,394.30	255,234.61			
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)			3,026,511.74	(19,845.95)	3,006,665.79			

Description	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF SOURCES							
Principal Apportionment State Aid - Current Year	1,355,745.00	0.00	1,355,745.00	1,542,496.00	0.00	1,542,496.00	13.8%
Education Protection Account State Aid - Current Year	380,130.00	0.00	380,130.00	402,193.00	0.00	402,193.00	5.8%
State Aid - Prior Years	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions Homeowners' Exemptions	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Timber Yield Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes Secured Roll Taxes	2,457,757.00	0.00	2,457,757.00	2,457,757.00	0.00	2,457,757.00	0.0%
Unsecured Roll Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604) Royalties and Bonuses	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources	4,193,632.00	0.00	4,193,632.00	4,402,446.00	0.00	4,402,446.00	5.0%
LCFF Transfers							
Unrestricted LCFF Transfers - Current Year	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Property Taxes Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years	0.00	0.00	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)	
TOTAL_LCFF SOURCES			4,193,632.00	0.00	4,193,632.00	4,402,446.00	0.00	4,402,446.00	5.0%
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	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	456,000.00	0.00	456,000.00	434,500.00	0.00	434,500.00	-4.7%
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		80,582.00	80,582.00		80,495.00	80,495.00	-0.1%
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		38,728.00	38,728.00		27,534.00	27,534.00	-28.9%
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		0.00	0.00		0.00	0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610 3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind		8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		33,103.00	33,103.00			3,103.00	-90.6%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00			0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	39,601.00	39,601.00	0.00	0.00	20,000.00	-49.5%
TOTAL, FEDERAL REVENUE			456,000.00	192,014.00	648,014.00	434,500.00	131,132.00	565,632.00	-12.7%
OTHER STATE REVENUE									
Other State Apportionments									
ROC/P Entitlement Current Year	6360	8311		0.00	0.00			0.00	0.0%
Prior Years	6360	8319		0.00	0.00			0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00			0.00	0.0%
Prior Years	6500	8319		0.00	0.00			0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520		0.00	0.00			0.00	0.0%
Mandated Costs Reimbursements		8550	23,507.00	0.00	23,507.00	15,000.00	0.00	15,000.00	-36.2%
Lottery - Unrestricted and Instructional Materials		8560	44,800.00	11,900.00	56,700.00	46,999.00	12,000.00	58,999.00	4.1%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/in-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00			0.00	0.0%
After School Education and Safety (ASES)	6010	8590		0.00	0.00			0.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00			0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		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)	
California Clean Energy Jobs Act	6230	8590		210,900.00	210,900.00		316,350.00	316,350.00	50.0%
Healthy Start	6240	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
School Community Violence Prevention Grant	7391	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	68,307.00	11,288.00	11,288.00	22,000.00	8,500.00	30,500.00	170.2%
TOTAL, OTHER STATE REVENUE			68,307.00	234,088.00	302,395.00	83,999.00	336,850.00	420,849.00	39.2%

Description	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
OTHER LOCAL REVENUE							
Other Local Revenue County and District Taxes							
Other Restricted Levies Secured Roll	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales							
Sale of Equipment/Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals	7,000.00	0.00	7,000.00	7,000.00	0.00	7,000.00	0.0%
Interest	15,000.00	0.00	15,000.00	14,000.00	0.00	14,000.00	-6.7%
Net Increase (Decrease) in the Fair Value of Investments	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts							
Adult Education Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	176,946.00	0.00	176,946.00	160,799.00	0.00	160,799.00	-9.1%
Mitigation/Developer Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF (50%) Adjustment	0.00	0.00	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)	
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	10,000.00	24,690.00	34,690.00	0.00	23,131.00	23,131.00	-33.3%
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			208,946.00	24,690.00	233,636.00	181,799.00	23,131.00	204,930.00	-12.3%
TOTAL, REVENUES			4,926,865.00	450,792.00	5,377,677.00	5,102,744.00	491,113.00	5,593,857.00	4.0%

Description	2014-15 Estimated Actuals		2015-16 Budget		% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Unrestricted (D)	Restricted (E)	
CERTIFICATED SALARIES					
Certificated Teachers' Salaries	1,475,066.00	42,703.00	1,556,068.00	56,493.00	1,612,561.00
Certificated Pupil Support Salaries	0.00	0.00	0.00	0.00	0.00
Certificated Supervisors' and Administrators' Salaries	245,183.00	0.00	272,985.00	0.00	272,985.00
Other Certificated Salaries	0.00	0.00	0.00	0.00	0.00
TOTAL, CERTIFICATED SALARIES	1,720,249.00	42,703.00	1,829,053.00	56,493.00	1,885,546.00
CLASSIFIED SALARIES					
Classified Instructional Salaries	83,905.00	69,161.00	115,963.00	45,484.00	161,447.00
Classified Support Salaries	332,440.00	0.00	356,242.00	0.00	356,242.00
Classified Supervisors' and Administrators' Salaries	1,514.00	0.00	1,260.00	0.00	1,260.00
Clerical, Technical and Office Salaries	207,046.00	0.00	215,377.00	0.00	215,377.00
Other Classified Salaries	27,616.00	0.00	13,652.00	0.00	13,652.00
TOTAL, CLASSIFIED SALARIES	652,521.00	69,161.00	702,494.00	45,484.00	747,978.00
EMPLOYEE BENEFITS					
STRS	145,765.00	4,093.00	181,359.00	5,978.00	187,337.00
PERS	73,256.00	6,753.00	84,544.00	4,348.00	88,892.00
OASDI/Medicare/Alternative	76,671.00	5,691.00	86,698.00	3,775.00	90,473.00
Health and Welfare Benefits	536,558.00	9,528.00	541,205.00	16,985.00	558,190.00
Unemployment Insurance	1,184.00	55.00	4,509.00	54.00	4,563.00
Workers' Compensation	122,044.00	5,926.00	129,389.00	5,131.00	134,520.00
OPEB, Allocated	0.00	0.00	0.00	0.00	0.00
OPEB, Active Employees	0.00	0.00	0.00	0.00	0.00
Other Employee Benefits	23,864.00	0.00	40,014.00	0.00	40,014.00
TOTAL, EMPLOYEE BENEFITS	979,342.00	32,046.00	1,067,718.00	36,271.00	1,103,989.00
BOOKS AND SUPPLIES					
Approved Textbooks and Core Curricula Materials	0.00	30,222.00	32,000.00	12,600.00	44,600.00
Books and Other Reference Materials	0.00	200.00	0.00	200.00	200.00
Materials and Supplies	140,040.00	13,982.00	168,692.00	16,009.00	184,701.00

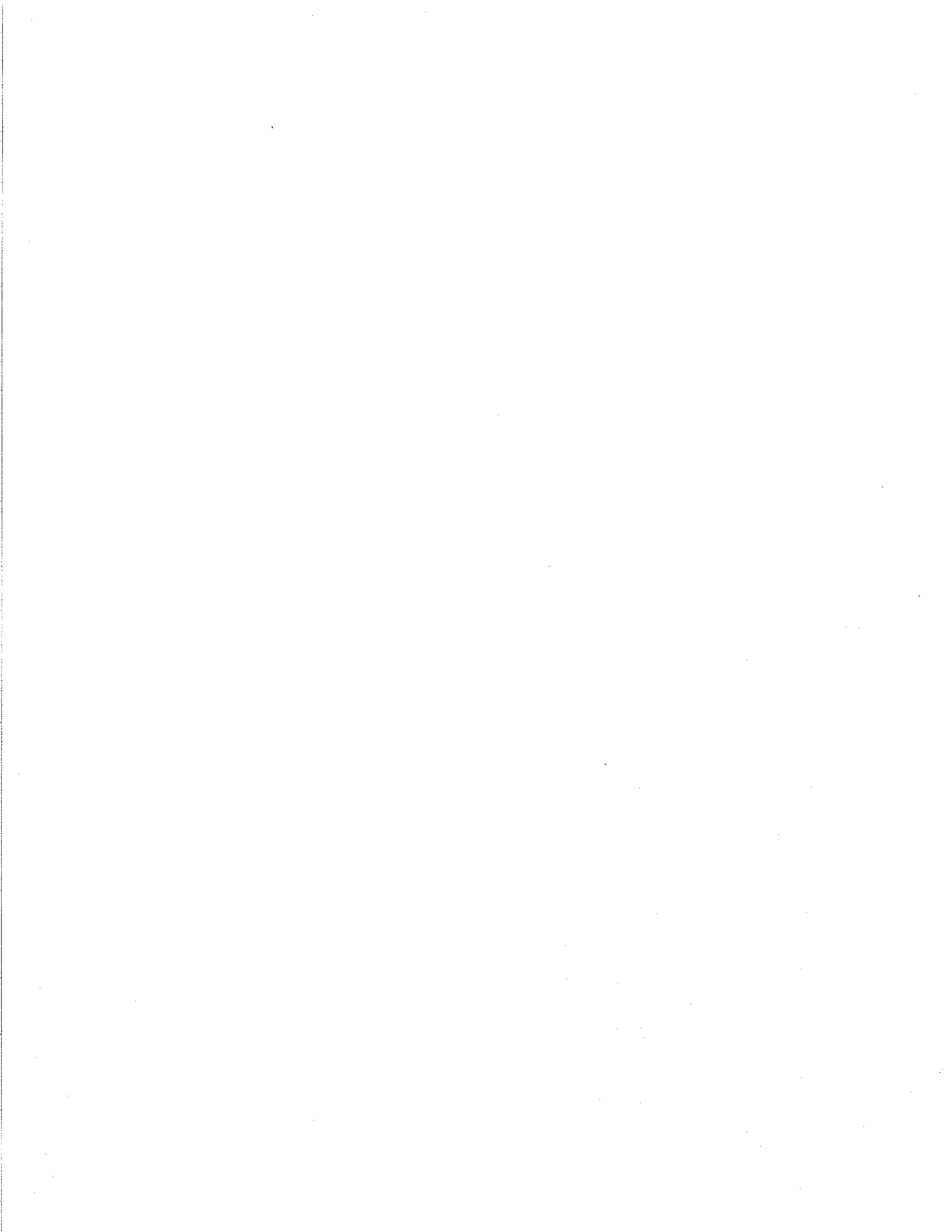
Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	8,545.00	10,875.00	19,420.00	25,100.00	1,725.00	26,825.00	38.1%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL BOOKS AND SUPPLIES			148,585.00	55,279.00	203,864.00	225,792.00	30,534.00	256,326.00	25.7%
SERVICES AND OTHER OPERATING EXPENDITURES									
Subagreements for Services		5100	176,461.00	0.00	176,461.00	176,461.00	0.00	176,461.00	0.0%
Travel and Conferences		5200	26,268.00	16,728.00	42,996.00	24,709.00	10,431.00	35,140.00	-18.3%
Dues and Memberships		5300	10,028.00	0.00	10,028.00	11,083.00	0.00	11,083.00	10.5%
Insurance		5400 - 5450	55,080.00	0.00	55,080.00	55,080.00	0.00	55,080.00	0.0%
Operations and Housekeeping Services		5500	247,682.00	1,298.00	248,980.00	247,682.00	2,500.00	250,182.00	0.5%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	75,200.00	500.00	75,700.00	71,400.00	500.00	71,900.00	-5.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	296,695.00	52,562.00	349,257.00	290,243.00	23,200.00	313,443.00	-10.3%
Communications		5900	25,077.00	0.00	25,077.00	25,827.00	0.00	25,827.00	3.0%
TOTAL SERVICES AND OTHER OPERATING EXPENDITURES			912,491.00	71,088.00	983,579.00	902,485.00	36,631.00	939,116.00	-4.5%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Buildings and Improvements of Buildings		6200	0.00	91,450.00	91,450.00	0.00	91,450.00	91,450.00	0.00%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Equipment		6400	65,900.00	132,012.00	197,912.00	89,000.00	15,935.00	104,935.00	-47.0%
Equipment Replacement		6500	0.00	119,450.00	119,450.00	0.00	224,900.00	224,900.00	88.3%
TOTAL, CAPITAL OUTLAY			65,900.00	342,912.00	408,812.00	89,000.00	332,285.00	421,285.00	3.1%
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	0.00%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Payments to County Offices		7142	88,000.00	0.00	88,000.00	97,033.00	0.00	97,033.00	10.3%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.00%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.00%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.00%
ROC/P Transfers of Apportionments To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.00%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.00%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.00%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Debt Service			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438							
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			88,000.00	0.00	88,000.00	97,033.00	0.00	97,033.00	10.3%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS									
Transfers of Indirect Costs		7310	(14,304.00)	14,304.00	0.00	(14,226.00)	14,226.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(14,304.00)	14,304.00	0.00	(14,226.00)	14,226.00	0.00	0.0%
TOTAL EXPENDITURES			4,552,784.00	627,493.00	5,180,277.00	4,899,349.00	551,924.00	5,451,273.00	5.2%

Description	2014-15 Estimated Actuals		2015-16 Budget			% Diff Column C & F
	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	
INTERFUND TRANSFERS						
INTERFUND TRANSFERS IN						
From: Special Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In	269,468.00	0.00	269,468.00	0.00	0.00	-100.0%
(a) TOTAL INTERFUND TRANSFERS IN	269,468.00	0.00	269,468.00	0.00	0.00	-100.0%
INTERFUND TRANSFERS OUT						
To: Child Development Fund	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund	55,186.00	0.00	55,186.00	70,584.00	0.00	27.9%
Other Authorized Interfund Transfers Out	115,600.00	0.00	115,600.00	275,000.00	0.00	137.9%
(b) TOTAL INTERFUND TRANSFERS OUT	170,786.00	0.00	170,786.00	345,584.00	0.00	102.3%
OTHER SOURCES/USES						
SOURCES						
State Apportionments	0.00	0.00	0.00	0.00	0.00	0.0%
Emergency Apportionments						
Proceeds						
Proceeds from Sale/Lease- Purchase of Land/Buildings	25,001.00	0.00	25,001.00	0.00	0.00	-100.0%
Other Sources						
Transfers from Funds of Lapsed/Reorganized LEAs	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds						
Proceeds from Certificates of Participation	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases						
Proceeds from Lease Revenue Bonds	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL SOURCES	25,001.00	0.00	25,001.00	0.00	0.00	-100.0%

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)	
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	(55,065.00)	55,065.00	0.00	(56,821.00)	56,821.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL CONTRIBUTIONS			(55,065.00)	55,065.00	0.00	(56,821.00)	56,821.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES									
(a - b + c - d + e)			68,618.00	55,065.00	123,683.00	(402,405.00)	56,821.00	(345,584.00)	-379.4%



Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	76,000.00	76,000.00	0.0%
3) Other State Revenue		8300-8599	5,500.00	5,500.00	0.0%
4) Other Local Revenue		8600-8799	20,366.00	20,366.00	0.0%
5) TOTAL REVENUES			101,866.00	101,866.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	66,993.00	67,626.00	0.9%
3) Employee Benefits		3000-3999	28,472.00	42,749.00	50.1%
4) Books and Supplies		4000-4999	55,270.00	55,758.00	0.9%
5) Services and Other Operating Expenditures		5000-5999	6,317.00	6,317.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			157,052.00	172,450.00	9.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(55,186.00)	(70,584.00)	27.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	55,186.00	70,584.00	27.9%
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			55,186.00	70,584.00	27.9%

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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(31,240.21)		
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			(31,240.21)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	13,210.05		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			13,210.05		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(44,450.26)		

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	0.00	0.00	0.0%
5) TOTAL REVENUES			0.00	0.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	757.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			757.00	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(757.00)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	269,468.00	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			(269,468.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(270,225.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	270,225.00	0.00	-100.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			270,225.00	0.00	-100.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			270,225.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	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
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	149,147.00	0.00	-100.0%
5) TOTAL REVENUES			149,147.00	0.00	-100.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	354,717.00	275,000.00	-22.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			354,717.00	275,000.00	-22.5%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(205,570.00)	(275,000.00)	33.8%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	115,600.00	275,000.00	137.9%
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			115,600.00	275,000.00	137.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(89,970.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited			89,970.00	0.00	-100.0%
b) Audit Adjustments			0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			89,970.00	0.00	-100.0%
d) Other Restatements			0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			89,970.00	0.00	-100.0%
2) Ending Balance, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash			0.00	0.00	0.0%
Stores			0.00	0.00	0.0%
Prepaid Expenditures			0.00	0.00	0.0%
All Others			0.00	0.00	0.0%
b) Restricted			0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements			0.00	0.00	0.0%
Other Commitments			0.00	0.00	0.0%
d) Assigned					
Other Assignments			0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties			0.00	0.00	0.0%
Unassigned/Unappropriated Amount			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	(11,543.50)		
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			(11,543.50)		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
I. LIABILITIES					
1) Accounts Payable		9500	2,000.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	11,152.83		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			13,152.83		
J. DEFERRED INFLOWS OF RESOURCES					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
K. FUND EQUITY					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			(24,696.33)		



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

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			500.00	500.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	54,717.00	55,217.00	0.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			54,717.00	55,217.00	0.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			54,717.00	55,217.00	0.9%
2) Ending Net Position, June 30 (E + F1e)			55,217.00	55,717.00	0.9%
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	55,217.00	55,717.00	0.9%

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
G. ASSETS					
1) Cash					
a) in County Treasury		9110	23,130.90		
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	40,492.80		
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			63,623.70		
H. DEFERRED OUTFLOWS OF RESOURCES					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	2014-15 Estimated Actuals			2015-16 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
A. DISTRICT						
1. Total District Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	356.19	352.00	360.39	355.74	355.00	355.74
2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
3. Total Basic Aid Open Enrollment Regular ADA Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)						
4. Total, District Regular ADA (Sum of Lines A1 through A3)	356.19	352.00	360.39	355.74	355.00	355.74
5. District Funded County Program ADA						
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]	11.30	11.30	11.30	12.24	12.24	12.24
g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)	11.30	11.30	11.30	12.24	12.24	12.24
6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)	367.49	363.30	371.69	367.98	367.24	367.98
7. Adults in Correctional Facilities						
8. Charter School ADA (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. COUNTY OFFICE OF EDUCATION						
1. County Program Alternative Education ADA						
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)]						
d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)	0.00	0.00	0.00	0.00	0.00	0.00
2. District Funded County Program ADA						
a. County Community Schools per EC 1981(a)(b)&(d)						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
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]						
g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)	0.00	0.00	0.00	0.00	0.00	0.00
4. Adults in Correctional Facilities						
5. County Operations Grant ADA						
6. Charter School ADA (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
C. CHARTER SCHOOL ADA						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.						
1. Total Charter School Regular ADA						
2. Charter School County Program Alternative Education ADA						
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)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)	0.00	0.00	0.00	0.00	0.00	0.00
3. Charter School Funded County Program ADA						
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. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)	0.00	0.00	0.00	0.00	0.00	0.00
4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)	0.00	0.00	0.00	0.00	0.00	0.00
FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.						
5. Total Charter School Regular ADA						
6. Charter School County Program Alternative Education ADA						
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)]						
d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)	0.00	0.00	0.00	0.00	0.00	0.00
7. Charter School Funded County Program ADA						
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. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.00
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.00
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.00



Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense- Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,762,952.00	301	19,959.00	303	1,742,993.00	305	1,240.00		307	1,741,753.00	309
2000 - Classified Salaries	721,682.00	311	103,237.00	313	618,445.00	315	63,395.00		317	555,050.00	319
3000 - Employee Benefits (Excluding 3800)	1,011,388.00	321	59,361.00	323	952,027.00	325	18,799.00		327	933,228.00	329
4000 - Books, Supplies Equip Replace. (6500)	323,314.00	331	119,600.00	333	203,714.00	335	90,393.00		337	113,321.00	339
5000 - Services . . . & 7300 - Indirect Costs	983,579.00	341	700.00	343	982,879.00	345	270,894.00		347	711,985.00	349
TOTAL					4,500,058.00	365			TOTAL	4,055,337.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)	Object	EDP No.
1. Teacher Salaries as Per EC 41011	1100	375
2. Salaries of Instructional Aides Per EC 41011	2100	380
3. STRS	3101 & 3102	382
4. PERS	3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative	3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)	3401 & 3402	385
7. Unemployment Insurance	3501 & 3502	390
8. Workers' Compensation Insurance	3601 & 3602	392
9. OPEB, Active Employees (EC 41372)	3751 & 3752	393
10. Other Benefits (EC 22310)	3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*		396
14. TOTAL SALARIES AND BENEFITS		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372		56.59%
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)	56.59%
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)	4,055,337.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

Current Expense Formula/Minimum Classroom Compensation

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	1,885,546.00	301	0.00	303	1,885,546.00	305	0.00		307	1,885,546.00	309
2000 - Classified Salaries	747,978.00	311	110,909.00	313	637,069.00	315	51,061.00		317	586,008.00	319
3000 - Employee Benefits (Excluding 3800)	1,103,989.00	321	49,790.00	323	1,054,199.00	325	18,012.00		327	1,036,187.00	329
4000 - Books, Supplies Equip Replace. (6500)	481,226.00	331	225,050.00	333	256,176.00	335	80,156.00		337	176,020.00	339
5000 - Services... & 7300 - Indirect Costs	939,116.00	341	700.00	343	938,416.00	345	260,131.00		347	678,285.00	349
TOTAL					4,771,406.00	365			TOTAL	4,362,046.00	369

Note 1 - In Column 2, report expenditures for the following programs: Nonagency (Goals 7100-7199), Community Services (Goal 8100), Food Services (Function 3700), Fringe Benefits for Retired Persons (Objects 3701-3702), and Facilities Acquisition & Construction (Function 8500).

Note 2 - In Column 4, report expenditures for: Transportation (Function 3600), Lottery Expenditures (Resource 1100), Special Education Students in Nonpublic Schools (Function 1180), and other federal or state categorical aid in which funds were granted for expenditures in a program not incurring any teacher salary expenditures or requiring disbursement of the funds without regard to the requirements of EC Section 41372.

* If an amount (even zero) is entered in any row of Column 4b or in Line 13b, the form uses only the values in Column 4b and Line 13b rather than the values in Column 4a and Line 13a.

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)		Object	EDP No.
1. Teacher Salaries as Per EC 41011		1100	375
2. Salaries of Instructional Aides Per EC 41011		2100	380
3. STRS		3101 & 3102	382
4. PERS		3201 & 3202	383
5. OASDI - Regular, Medicare and Alternative		3301 & 3302	384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans)		3401 & 3402	385
7. Unemployment Insurance		3501 & 3502	390
8. Workers' Compensation Insurance		3601 & 3602	392
9. OPEB, Active Employees (EC 41372)		3751 & 3752	0.00
10. Other Benefits (EC 22310)		3901 & 3902	393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10)			395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2			0.00
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted)			0.00
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*			396
14. TOTAL SALARIES AND BENEFITS			397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372			57.21%
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)	57.21%
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)	4,362,046.00
5. Deficiency Amount (Part III, Line 3 times Line 4)	0.00

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

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) 43,814.00
- 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.

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) 3,452,208.00

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) 1.27%

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)	256,061.00
2. Centralized Data Processing, less portion charged to restricted resources or specific goals (Function 7700, objects 1000-5999, minus Line B10)	31,932.00
3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000-5999)	13,500.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000-5999)	0.00
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)	8,604.06
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)	49.53
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)	310,146.59
9. Carry-Forward Adjustment (Part IV, Line F)	(33,554.91)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	276,591.68

B. Base Costs

1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	2,490,290.00
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	419,913.00
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 5100)	222,920.00
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	68,164.00
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
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)	182,635.00
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)	39,949.00
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)	100,255.00
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)	668,880.94
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)	3,850.47
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)	0.00
15. Child Development (Fund 12, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	0.00
16. Cafeteria (Funds 13 and 61, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	157,052.00
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)	4,353,909.41

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)

7.12%

D. Preliminary Proposed Indirect Cost Rate
(For final approved fixed-with-carry-forward rate for use in 2016-17 see www.cde.ca.gov/fg/ac/ic/)
(Line A10 divided by Line B18)

6.35%

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.

A. Indirect costs incurred in the current year (Part III, Line A8)	<u>310,146.59</u>
B. Carry-forward adjustment from prior year(s)	
1. Carry-forward adjustment from the second prior year	<u>86,029.36</u>
2. Carry-forward adjustment amount deferred from prior year(s), if any	<u>0.00</u>
C. Carry-forward adjustment for under- or over-recovery in the current year	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (16.44%) times Part III, Line B18); zero if negative	<u>0.00</u>
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (16.44%) times Part III, Line B18) or (the highest rate used to recover costs from any program (9.87%) times Part III, Line B18); zero if positive	<u>(33,554.91)</u>
D. Preliminary carry-forward adjustment (Line C1 or C2)	<u>(33,554.91)</u>
E. Optional allocation of negative carry-forward adjustment over more than one year	
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>6.35%</u>
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-16,777.46) is applied to the current year calculation and the remainder (\$-16,777.45) is deferred to one or more future years:	<u>6.74%</u>
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-11,184.97) is applied to the current year calculation and the remainder (\$-22,369.94) is deferred to one or more future years:	<u>6.87%</u>
LEA request for Option 1, Option 2, or Option 3	<u>1</u>
F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)	<u>(33,554.91)</u>



Description	Object Codes	Lottery: Unrestricted (Resource 1100)	Transferred to Other Resources for Expenditure	Lottery: Instructional Materials (Resource 6300)*	Totals
A. AMOUNT AVAILABLE FOR THIS FISCAL YEAR					
1. Adjusted Beginning Fund Balance	9791-9795	66,375.00		17,722.00	84,097.00
2. State Lottery Revenue	8560	44,800.00		11,900.00	56,700.00
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)		111,175.00	0.00	29,622.00	140,797.00
B. EXPENDITURES AND OTHER FINANCING USES					
1. Certificated Salaries	1000-1999	0.00			0.00
2. Classified Salaries	2000-2999	0.00			0.00
3. Employee Benefits	3000-3999	0.00			0.00
4. Books and Supplies	4000-4999	15,524.00		29,622.00	45,146.00
5. a. Services and Other Operating Expenditures (Resource 1100)	5000-5999	21,305.00			21,305.00
b. Services and Other Operating Expenditures (Resource 6300)	5000-5999, except 5100, 5710, 5800				
c. Duplicating Costs for Instructional Materials (Resource 6300)	5100, 5710, 5800				
6. Capital Outlay	6000-6999	35,100.00			35,100.00
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)		71,929.00	0.00	29,622.00	101,551.00
C. ENDING BALANCE					
(Must equal Line A6 minus Line B12)	979Z	39,246.00	0.00	0.00	39,246.00
D. COMMENTS:					

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.



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	5,351,063.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	242,577.00
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	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	368,312.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	0.00
4. Other Transfers Out	All	9200	7200-7299	0.00
5. Interfund Transfers Out	All	9300	7600-7629	170,786.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	182,657.00
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)				721,755.00
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	55,186.00
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)				4,441,917.00

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)		363.30
B. Expenditures per ADA (Line I.E divided by Line II.A)		12,226.58
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		
	Total	Per ADA
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.)	4,753,099.31	13,430.25
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)	4,753,099.31	13,430.25
B. Required effort (Line A.2 times 90%)	4,277,789.38	12,087.23
C. Current year expenditures (Line I.E and Line II.B)	4,441,917.00	12,226.58
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%

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

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

CRITERIA AND STANDARDS

1. CRITERION: Average Daily Attendance

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

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

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

District's ADA Standard Percentage Level:

1A. Calculating the District's ADA Variances

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

Fiscal Year	Revenue Limit (Funded) ADA/Estimated Funded ADA		ADA Variance Level	Status
	Original Budget (Form RL, Line 5c) (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)	Estimated/Unaudited Actuals (Form RL, Line 5c) (Form A, Lines A6 and C4) (Form A, Lines A6 and C9)		
Third Prior Year (2012-13)	226.04	227.19	N/A	Met
Second Prior Year (2013-14)	223.61	366.41	N/A	Met
First Prior Year (2014-15)	353.00	371.69	N/A	Met
Budget Year (2015-16)	367.98			

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)		386	379	1.8%	Met
Second Prior Year (2013-14)		376	377	N/A	Met
First Prior Year (2014-15)		372	372	0.0%	Met
Budget Year (2015-16)		388			

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)	364	379	96.0%
Second Prior Year (2013-14)	351	377	93.1%
First Prior Year (2014-15)	367	372	98.7%
Historical Average Ratio:			95.9%
District's ADA to Enrollment Standard (historical average ratio plus 0.5%):			96.4%

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)	368	388	94.8%	Met
1st Subsequent Year (2016-17)	361	381	94.8%	Met
2nd Subsequent Year (2017-18)	364	384	94.8%	Met

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

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

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

Explanation:
(required if NOT met)

4. CRITERION: LCFF Revenue

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

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

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

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

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Necessary Small School

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?

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)	4,623,516.00	4,706,060.00	4,757,114.00
Step 1 - Change in Population			
a. ADA (Funded) (Form A, lines A6 and C4)	371.69	367.98	361.06
b. Prior Year ADA (Funded)		371.69	367.98
c. Difference (Step 1a minus Step 1b)		(3.71)	(6.92)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-1.00%	-1.88%
			0.76%
Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding	3,989,099.00	4,146,522.00	4,306,495.00
b1. COLA percentage (if district is at target)	Not Applicable		
b2. COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00
c. Gap Funding (if district is not at target)	32.19	23.71	26.43
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	32.19	23.71	26.43
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	0.00%	0.00%	0.00%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)			
	-1.00%	-1.88%	0.76%
LCFF Revenue Standard (Step 3, plus/minus 1%):	N/A	N/A	N/A

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)	2,457,757.00	2,457,757.00	2,457,757.00	2,500,000.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	-1.00% to 1.00%	-1.00% to 1.00%	-1.00% to 1.00%

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)	4,193,632.00	4,402,446.00	4,401,231.00	4,468,245.00
District's Projected Change in LCFF Revenue:		4.98%	-0.03%	1.52%
Necessary Small School Standard:		-1.00% to 1.00%	-1.00% to 1.00%	-1.00% to 1.00%
Status:		Not Met	Met	Not 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)

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)	3,397,436.52	4,293,710.85	79.1%
Second Prior Year (2013-14)	3,314,802.10	4,769,522.61	69.5%
First Prior Year (2014-15)	3,352,112.00	4,552,784.00	73.6%
	Historical Average Ratio:		74.1%

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	4.0%	5.0%	5.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	70.1% to 78.1%	69.1% to 79.1%	69.1% to 79.1%

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)	3,599,265.00	4,899,349.00	73.5%	Met
1st Subsequent Year (2016-17)	3,809,628.00	5,029,566.00	75.7%	Met
2nd Subsequent Year (2017-18)	3,864,425.00	5,067,540.00	76.3%	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):	-1.00%	-1.88%	0.76%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-11.00% to 9.00%	-11.88% to 8.12%	-9.24% to 10.76%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-6.00% to 4.00%	-6.88% to 3.12%	-4.24% to 5.76%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2014-15)	648,014.00		
Budget Year (2015-16)	565,632.00	-12.71%	Yes
1st Subsequent Year (2016-17)	195,398.00	-65.45%	Yes
2nd Subsequent Year (2017-18)	195,366.00	-0.02%	No

Explanation:
(required if Yes)

Secure Rural School Act (SRS) was recently reauthorized for two years, 2014-15 and 2015-16. Therefore, beginning with fiscal year 2016-17 SRS revenue is decreased to PILT estimated funding amount (significantly lower).

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2014-15)	302,395.00		
Budget Year (2015-16)	420,849.00	39.17%	Yes
1st Subsequent Year (2016-17)	193,997.00	-53.90%	Yes
2nd Subsequent Year (2017-18)	194,883.00	0.46%	No

Explanation:
(required if Yes)

2015-16 Budget includes a carryover of two years of unspent Prop 39 entitlement. The district submitted a Bright School application, July 2014, to the State for a grant to assist with a Facility Master Plan. The Facility Plan and an approved project plan must be approved prior to funds being spent.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2014-15)	233,636.00		
Budget Year (2015-16)	204,930.00	-12.29%	Yes
1st Subsequent Year (2016-17)	182,177.00	-11.10%	Yes
2nd Subsequent Year (2017-18)	185,099.00	1.60%	No

Explanation:
(required if Yes)

2015-16 Budget includes a carryover of unspent Microsoft K12 Settlement funds offset by a decrease to contracted service with Sierra COE. 2016-17 is lower due to earned interest and Sierra COE contracted services and spent K12 Settlement funds.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2014-15)	203,864.00		
Budget Year (2015-16)	256,326.00	25.73%	Yes
1st Subsequent Year (2016-17)	277,695.00	8.34%	Yes
2nd Subsequent Year (2017-18)	253,127.00	-8.85%	Yes

Explanation:
(required if Yes)

Budget year includes investment in various and adopted text books as well as additional instructional material. Future years do not include any non-capital equipment budget.

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

First Prior Year (2014-15)	983,579.00		
Budget Year (2015-16)	939,116.00	-4.52%	No
1st Subsequent Year (2016-17)	934,844.00	-0.45%	No
2nd Subsequent Year (2017-18)	940,915.00	0.65%	No

Explanation:
(required if Yes)

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
----------------------------	--------	--------------------------------------	--------

Total Federal, Other State, and Other Local Revenue (Criterion 6B)

First Prior Year (2014-15)	1,184,045.00		
Budget Year (2015-16)	1,191,411.00	0.62%	Met
1st Subsequent Year (2016-17)	571,572.00	-52.03%	Not Met
2nd Subsequent Year (2017-18)	575,348.00	0.66%	Met

Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)

First Prior Year (2014-15)	1,187,443.00		
Budget Year (2015-16)	1,195,442.00	0.67%	Met
1st Subsequent Year (2016-17)	1,212,539.00	1.43%	Met
2nd Subsequent Year (2017-18)	1,194,042.00	-1.53%	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)

Secure Rural School Act (SRS) was recently reauthorized for two years, 2014-15 and 2015-16. Therefore, beginning with fiscal year 2016-17 SRS revenue is decreased to PILT estimated funding amount (significantly lower).

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

2015-16 Budget includes a carryover of two years of unspent Prop 39 entitlement. The district submitted a Bright School application, July 2014, to the State for a grant to assist with a Facility Master Plan. The Facility Plan and an approved project plan must be approved prior to funds being spent.

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

2015-16 Budget includes a carryover of unspent Microsoft K12 Settlement funds offset by a decrease to contracted service with Sierra COE. 2016-17 is lower due to earned interest and Sierra COE contracted services and spent K12 Settlement funds.

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

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

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

7. CRITERION: Facilities Maintenance

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

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

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

1. a. For districts that are the AU of a SELPA, do you choose to exclude revenue that are passed through to participating members of the SELPA from the OMMA/RMA required minimum contribution calculation? 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)	5,796,857.00			
b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)		3% Required Minimum Contribution (Line 2c times 3%)	Budgeted Contribution ¹ to the Ongoing and Major Maintenance Account	Status
c. Net Budgeted Expenditures and Other Financing Uses	5,796,857.00	173,905.71	0.00	Not Met

¹ Fund 01, Resource 8150, Objects 8900-8999

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

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

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

8. CRITERION: Deficit Spending

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2012-13)	Second Prior Year (2013-14)	First Prior Year (2014-15)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	520,073.00	521,021.00	528,713.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,711,363.01	1,835,892.61	2,167,960.87
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)	2,231,436.01	2,356,913.61	2,696,673.87
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	6,035,798.84	5,149,537.58	5,351,063.00
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	6,035,798.84	5,149,537.58	5,351,063.00
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	37.0%	45.8%	50.4%
District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):	12.3%	15.3%	16.8%

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

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

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2012-13)	(1,093,165.26)	5,128,778.18	21.3%	Not Met
Second Prior Year (2013-14)	196,649.92	4,917,973.67	N/A	Met
First Prior Year (2014-15)	442,719.00	4,723,570.00	N/A	Met
Budget Year (2015-16) (Information only)	(199,010.00)	5,244,933.00		

8C. Comparison of District Deficit Spending to the Standard

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

1a. STANDARD MET - Unrestricted deficit spending, if any, has not exceeded the standard percentage level in two or more of the three prior years.

Explanation:
(required if NOT met)

9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance ² (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2012-13)	3,204,462.00	3,526,820.08	N/A	Met
Second Prior Year (2013-14)	2,598,111.00	2,433,654.82	6.3%	Not Met
First Prior Year (2014-15)	2,862,045.00	2,630,305.00	8.1%	Not Met
Budget Year (2015-16) (Information only)	3,073,024.00			

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

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

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

- 1a. STANDARD NOT MET - Unrestricted general fund beginning balance was estimated above the standard for two or more of the previous three years. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting the beginning unrestricted fund balance, and what changes, if any, will be made to improve the accuracy of projecting the unrestricted beginning fund balance.

Explanation:
(required if NOT met)

Original budget did not include SRS aka Forest Reserve Revenue, which was reauthorized for one year, 2013-14.

10. CRITERION: Reserves

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

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

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

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

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

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
District Estimated P-2 ADA (Form A, Lines A6 and C4):	368		
District's Reserve Standard Percentage Level:	4%	5%	5%

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

DATA ENTRY: For SELPA AUs, if Form MYP exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Budget Year data are extracted.

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

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

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

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)	5,796,857.00	5,497,346.00	5,468,370.00
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)	5,796,857.00	5,497,346.00	5,468,370.00
4. Reserve Standard Percentage Level	4%	5%	5%
5. Reserve Standard - by Percent (Line B3 times Line B4)	231,874.28	274,867.30	273,418.50
6. Reserve Standard - by Amount (\$65,000 for districts with 0 to 1,000 ADA, else 0)	65,000.00	0.00	0.00
7. District's Reserve Standard (Greater of Line B5 or Line B6)	231,874.28	274,867.30	273,418.50

10C. Calculating the District's Budgeted Reserve Amount

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	579,211.00	549,734.00	546,837.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	1,840,989.00	1,345,922.00	913,991.00
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)	2,420,200.00	1,895,656.00	1,460,828.00
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	41.75%	34.48%	26.71%
District's Reserve Standard (Section 10B, Line 7):	231,874.28	274,867.30	273,418.50
Status:	Met	Met	Met

10D. Comparison of District Reserve Amount to the Standard

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

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

Explanation:
(required if NOT met)

SUPPLEMENTAL INFORMATION

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

S1. Contingent Liabilities

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

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
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2014-15)	(55,065.00)			
Budget Year (2015-16)	(56,821.00)	1,756.00	3.2%	Met
1st Subsequent Year (2016-17)	(80,306.00)	23,485.00	41.3%	Not Met
2nd Subsequent Year (2017-18)	(87,767.00)	7,461.00	9.3%	Met
1b. Transfers In, General Fund *				
First Prior Year (2014-15)	0.00			
Budget Year (2015-16)	0.00	0.00	0.0%	Met
1st Subsequent Year (2016-17)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2014-15)	55,186.00			
Budget Year (2015-16)	345,584.00	290,398.00	526.2%	Not Met
1st Subsequent Year (2016-17)	143,294.00	(202,290.00)	-58.5%	Not Met
2nd Subsequent Year (2017-18)	71,379.00	(71,915.00)	-50.2%	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. **NOT MET** - The projected contributions from the unrestricted general fund to restricted general fund programs have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify restricted programs and amount of contribution for each program and whether contributions are ongoing or one-time in nature. Explain the district's plan, with timeframes, for reducing or eliminating the contribution.

Explanation:
(required if NOT met) Increase certificated staff FTE in the Title I program, therefore increasing the contribution.

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

Explanation:
(required if NOT met)

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

Explanation:
(required if NOT met)

Years 14-15 & 17-18 budgets only include contribution to the Cafeteria fund. Years 15-16 & 16-17 also include \$75,000 transfer out to the Capital Outlay fund.

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

Project Information:
(required if YES)

S6. Long-term Commitments

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

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

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

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

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

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

Yes

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

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2015
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	Unrestricted		16,725

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

Type of Commitment	# of Years Remaining	Funding Sources (Revenues)	Debt Service (Expenditures)	Principal Balance as of July 1, 2015
TOTAL:				16,725

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				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	14,922	16,725	0	0

Other Long-term Commitments (continued):

Type of Commitment	Prior Year (2014-15) Annual Payment (P & I)	Budget Year (2015-16) Annual Payment (P & I)	1st Subsequent Year (2016-17) Annual Payment (P & I)	2nd Subsequent Year (2017-18) Annual Payment (P & I)
Total Annual Payments:	14,922	16,725	0	0
Has total annual payment increased over prior year (2014-15)?		Yes	No	No

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

DATA ENTRY: Enter an explanation if Yes.

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

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

Increase in hourly rate and number of vacation hours.

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

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

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

No

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

Explanation:
(required if Yes)

S7. Unfunded Liabilities

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

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

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

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

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

Yes

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

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:

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

Pay-as-you-go

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

	Self-Insurance Fund	Governmental Fund
	0	366,339

4. OPEB Liabilities

a. OPEB actuarial accrued liability (AAL)

1,033,624.00

b. OPEB unfunded actuarial accrued liability (UAAL)

1,033,624.00

c. Are AAL and UAAL based on the district's estimate or an actuarial valuation?

Actuarial
Jul 01, 2014

d. If based on an actuarial valuation, indicate the date of the OPEB valuation

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)
a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method	133,535.00	133,535.00	133,535.00
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)	0.00	0.00	0.00
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)	40,014.00	112,563.00	81,776.00
d. Number of retirees receiving OPEB benefits	3	6	5

b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (funds 01-70, objects 3701-3752)

c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)

d. Number of retirees receiving OPEB benefits

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:

Tail claim discounted claim exposure is \$279,100 on June 30, 2015. 2015-16 Capitalization Reserce Target is \$72,924. 2015-2016 estimated premium cost is \$124,655.

3. Self-Insurance Liabilities

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

39,472.00
550,000.00

4. Self-Insurance Contributions

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
a. Required contribution (funding) for self-insurance programs	134,520.00	128,668.00	132,863.00
b. Amount contributed (funded) for self-insurance programs	134,520.00	128,668.00	132,863.00

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	25.1	24.7	24.7	24.7

Certificated (Non-management) Salary and Benefit Negotiations

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

Yes

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

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

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

Negotiations Settled

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

Jun 17, 2015

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

Yes

If Yes, date of Superintendent and CBO certification:

Jun 17, 2015

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

Yes

If Yes, date of budget revision board adoption:

Jun 17, 2015

4. Period covered by the agreement:

Begin Date: Jul 01, 2015

End Date: Jun 30, 2016

5. Salary settlement:

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes

One Year Agreement

Total cost of salary settlement

115,000

% change in salary schedule from prior year
or

5.0%

Multiyear Agreement

Total cost of salary settlement

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

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

Negotiations Not Settled

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

--

7. Amount included for any tentative salary schedule increases

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

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

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

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

Certificated (Non-management) Prior Year Settlements

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

--	--	--

--

Certificated (Non-management) Step and Column Adjustments

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

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

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

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

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

Certificated (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of classified (non-management) FTE positions	24.1	21.0	21.0	21.0

Classified (Non-management) Salary and Benefit Negotiations

1. Are salary and benefit negotiations settled for the budget year?
If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

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

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

Negotiations 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	25,000		
% change in salary schedule from prior year	5.0%		

Multiyear Agreement

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

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

Negotiations Not Settled

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

7. Amount included for any tentative salary schedule increases

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

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

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

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

Classified (Non-management) Prior Year Settlements

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

--

Classified (Non-management) Step and Column Adjustments

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

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

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

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

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

Classified (Non-management) - Other

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

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

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

	Prior Year (2nd Interim) (2014-15)	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Number of management, supervisor, and confidential FTE positions	4.9	5.3	5.3	5.3

Management/Supervisor/Confidential Salary and Benefit Negotiations

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

Yes

If Yes, complete question 2.

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

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

Negotiations Settled

2. Salary settlement:

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

Total cost of salary settlement

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

	Budget Year (2015-16)	1st Subsequent Year (2016-17)	2nd Subsequent Year (2017-18)
Is the cost of salary settlement included in the budget and multiyear projections (MYPs)?	Yes	Yes	Yes
Total cost of salary settlement	6,000		
% change in salary schedule from prior year (may enter text, such as "Reopener")	5.0%		

Negotiations Not Settled

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

4. Amount included for any tentative salary schedule increases

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

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

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

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

Management/Supervisor/Confidential Step and Column Adjustments

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

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

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

1. Are costs of other benefits included in the budget and MYPs?
2. Total cost of other benefits
3. Percent change in cost of other benefits over prior year

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

S9. Local Control and Accountability Plan (LCAP)

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

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

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

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

S10. LCAP Expenditures

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

DATA ENTRY: Click the appropriate Yes or No button.

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

ADDITIONAL FISCAL INDICATORS

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

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

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

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

- A3. Is enrollment decreasing in both the prior fiscal year and budget year? (Data from the enrollment budget column and actual column of Criterion 2A are used to determine Yes or No)

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

- A5. Has the district entered into a bargaining agreement where any of the budget or subsequent years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?

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

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

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

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

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

Comments:
(optional)

End of School District Budget Criteria and Standards Review

