

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

BOARD OF TRUSTEES



MISSION STATEMENT

We provide the highest quality education to enable all students to make positive life choices, strengthen our community, and successfully participate in a diverse and global society.

We provide excellent learning and teaching experiences; safe, student-centered learning environments; and support for all students and employees. We develop and maintain productive community partnerships and individual and collective accountability.

MEETING OF
June 3, 2009

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION
MEETING AGENDA
JUNE 3, 2009**

BOARD AGENDA PACKETS AND INFORMATION:

Complete Board meeting packets are available for review at the Administration Building, the District's six high schools, and at public libraries throughout West County.

Complete Board agendas and packets are available online at: http://www.wccusd.net/board/APM_index.shtml

Any writings or documents that are public records and are provided to a majority of the governing board regarding an open session item on this agenda will be made available for public inspection in the District office located at 1108 Bissell Avenue, Richmond, CA 94801 during normal business hours. In addition, such writings and documents may be posted on the District's website as noted above.

VIEWING AND LISTENING TO THE BOARD MEETINGS:

Television:

Live television broadcast of regularly scheduled Board meetings is temporarily suspended due to construction at the Richmond Civic Center. Board meetings will be rebroadcast by the City of Pinole on PCTV Channel 26/28, the City of Richmond KCRT Channel 28 and the City of Hercules Cable Channel 28. Please check the city websites for local listings of rebroadcast schedules.

You may also find the complete meeting available on a tape-delay basis through the Richmond City Web Page at: <http://www.kcrt.com> within a few days of the recording date.

Radio:

Radio broadcast of regularly scheduled Board meetings is temporarily suspended.

Audio tapes of Board meetings are kept on file in the Communications Office, Room 215, 1108 Bissell Avenue, Richmond, CA 94801 (510-231-1132). The Board of Education would like to acknowledge the cities of Pinole and Richmond for their generosity in helping to televise WCCUSD Board of Education meetings.

ATTENDING BOARD MEETINGS:

The public is warmly invited to attend and participate in all WCCUSD Board of Education meetings.

Location: **LOVONYA DEJEAN MIDDLE SCHOOL
3400 MACDONALD AVENUE
RICHMOND, CA 94805**

Time: The **Board of Education's Open Session meeting will begin at 6:30 PM.** The Board will convene at **5:00 PM** in the Multi-Purpose Room to receive comments from anyone wishing to address the Board regarding closed session items (Exhibit A). The Board will then adjourn to closed session and reconvene in open session to address the regular agenda (Exhibits B-G) at 6:30 PM.

Special Accommodations: Upon written request to the District, disability-related modifications or accommodations, including auxiliary aids or services, will be provided. Please contact the Superintendent's Office at 510-231-1101 at least 48 hours in advance of meetings.

"of children be more careful than anything."
e.e. cummings

B. OPENING PROCEDURES

B.1 Pledge of Allegiance

B.2 Welcome and Meeting Procedures

B.3 Roll Call

* **B.4 Presentation of Student Board Representative Cindy Pineda, North Campus Continuation High School**

Comment:

Student Board Representative Cindy Pineda will be representing North Campus Continuation High School at the Board of Education on June 3, 2009. We would like to recognize and commend her participation.

Recommendation: For Information Only

Fiscal Impact: None

B.5 Report/Ratification of Closed Session

* **B.6 Agenda Review and Adoption** (Public Comment)

* **B.7 Board Minutes:** May 19, 2009; May 20, 2009

C. BUSINESS ITEMS

CONSENT ITEMS (Routine Matters)

Consent Calendar Items designated by “CI” are considered routine and will be enacted, approved and adopted by one motion, unless a request for removal, discussion or explanation is received from any Board member or member of the public in attendance. Items the Board pulls for discussion or explanation will be addressed following Section E.

*CI **C.1 Contracted Services**

Comment:

Permission is requested of the Board of Education to approve contracts for services as detailed dated June 3, 2009.

Recommendation: Recommend Approval

Fiscal Impact: As noted per contracts summary

*CI **C.2 Grants/Awards/Agreements**

Comment:

Formal Acceptance is requested of the Board of Education to accept the grants/awards/agreements as detailed dated June 3, 2009.

Recommendation: Recommend Approval

Fiscal Impact: As noted per grants summary

***CI C.3 Acceptance of Donations**

Comment:

The District has received donations as summarized dated June 3, 2009. The estimated values for any non-cash donations are those provided by the donor. Staff recommends acceptance of these donations.

Recommendation: Recommend Approval

Fiscal Impact: As noted per donations summary

***CI C.4 Approval of Fund-Raising Activities**

Comment:

The planned fund-raising events for the 2008-09 school year are summarized dated June 3, 2009.

Recommendation: Recommend Approval

Fiscal Impact: Additional revenue for schools

***CI C.5 Acceptance of Contracts for Placement of Student Teachers**

Comment:

Teachers in this district provide supervision and evaluation for students seeking credentials to teach in California public school classrooms. These arrangements are made between the institution of higher education and the individual classroom teacher at no cost to the district.

Staff requests approval from the Board of Education to accept Contracts for Placement of Student Teachers as detailed dated June 3, 2009.

Recommendation: Recommend Approval

Fiscal Impact: None

***CI C.6 Notification of Claims Rejected**

Comment:

The District has received claims requesting compensation for personal injury and property loss. The District's risk management firm has investigated the claims and is requesting the School Board to ratify the authorized claim rejections.

Recommendation: Ratify the rejection of claims

Fiscal Impact: None

***CI C.7 Routine Personnel Changes - Classified**

Comment:

Routine personnel changes include actions to hire, promote, or terminate classified employees in accord with appropriate laws, established policies and procedures.

Recommendation: For Information Only

Fiscal Impact: None

***CI C.8 Ratification and Approval of Engineering Services Contracts**

Comment:

Contracts have been initiated by staff using previously qualified consulting, engineering, architectural, or landscape architectural firms to assist in completion of the referenced projects. Many of the firms are already under contract and the staff-initiated work may be an extension of the firm's existing contract with the District. Public contracting laws have been followed in initially qualifying and selecting these professionals.

Recommendation: Ratify and approve contracts

Fiscal Impact: Total for this action: \$110,730. Funding sources as noted.

***CI C.9 Ratification and Approval of Negotiated Change Orders**

Comment:

Staff is seeking ratification of Change Orders on the following current District construction project: Dover Elementary School Ph. 2 Sitework. Change Orders are fully executed by the District upon signature by the Superintendent's designee. Board ratification is the final step required under state law in order to complete payment and contract adjustment.

In addition to normal ratification, approval of the noted Change Orders for the DeAnza High School Fieldhouse and the DeAnza High School Demolition and Site Utilities projects is required by the Board, with special findings as noted below, because these are in excess of the Public Contract Code limit of 10% of the original contract value. In accordance with Public Contract Code 20118.4, the Board, by approving and ratifying these Change Orders, finds that it would have been futile to publicly bid the work in question because of the tight time frames to complete this work without affecting the operations of the District, and that the public is best served by having this work completed by the contractor on the project.

Recommendation: Ratify negotiated Change Orders as noted

Fiscal Impact: Total ratification and approval by this action: \$79,100.65.

***CI C.10 School Consolidation Modularity Contract Award**

Comment:

The District needs additional classroom space to handle school consolidation from the three schools being closed this year. This contract will provide one building each for 6th grade adds at Chavez, Coronado, and Wilson. In addition, five buildings are anticipated to be added at Fairmont. WLC Architects is providing architectural and engineering services for the Fairmont project. The District needs to purchase the buildings due to all existing District-owned building stock having clouded Division of State Architect ("DSA") approval history, which could delay the project at DSA. These buildings must be installed by

August. Subsequently, the District will bid out the construction, utilities, and miscellaneous work needed to complete the replacement at the site.

The action proposed by this award will be a “piggyback” contract award to the modular building vendor, Mobile Modular Management Corporation. The Franklin McKinley School District has conducted a public bid process and has referenced other school districts in the state which, under law, may then award contracts as a “piggyback” on the Franklin McKinley contract. This contract award is for the new modular buildings, transportation and installation at the site.

Recommendation: Award contract to Mobile Modular Management Corporation under the terms of the Franklin McKinley School District Piggyback Contract.

Fiscal Impact: \$248,496. Funded from Special Reserve for Capital Outlay, Fund 40.

***CI C.11 DeAnza High School Fitness Center Modularity Sitework & Utilities Project Award of Contract**

Comment:

The DeAnza High School project has included the demolition of the school’s existing gymnasium and indoor PE spaces. The new gym will not be completed for 2-3 more years. During that time, the District needs to provide indoor PE spaces, similar to what was provided at the El Cerrito Temporary campus during that site’s construction. This contract includes the sitework, paving, utilities hookups and installation of modular buildings which will accommodate the new Fitness Centers. The modular building contracts have been previously approved by the Board.

DLM Architects has prepared plans and specifications for the DeAnza project. The District conducted a public bid of the project. Bids were opened on Thursday, May 14, 2009. Eight Contractors submitted bids. They are as follows: Terra Nova Engineering \$328,000; Evans Brothers \$287,800; W.R. Forde \$257,000; Trinet Construction \$233,000; Dan Electric \$217,000; Bruce Carone Grading \$208,000; ERA Construction \$199,160; and, Bay Cities Paving and Grading \$188,278. The lowest responsive, responsible bidder is Bay Cities Paving and Grading at \$188,278.

Recommendation: Award contract to the lowest responsive, responsible bidder

Fiscal Impact: \$188,278. Funded from the Measure J Bond.

***CI C.12 DeAnza High School Fitness Equipment Award of Contract**

Comment:

During the reconstruction of DeAnza High School, there will be no gym or Physical Education facilities on campus, with the exception of the new Fieldhouse locker and shower buildings. In order to provide for basic PE facilities, the District is installing two modular buildings adjacent to the new Fieldhouse buildings which will be used as workout, fitness rooms. In order to provide an appropriate PE program on the site, the District has initiated the purchase of fitness equipment for these rooms. The equipment proposed includes treadmills, stairmasters, elliptical cross trainers, and a full range of weight machines. This is similar to the equipment provided for the temporary campus at El Cerrito High School. This equipment will be used during the DeAnza construction in temporary facilities and then transferred into the new fitness rooms in the future gym building. The District conducted a public bid process for this

equipment. Bids were opened on Tuesday, May 26, 2009. Three Contractors submitted bids. They are as follows: Fitness Concepts \$179,032.85; Optifit \$149,891.90; and Gym Doctors \$148,428.10. The lowest responsive, responsible bidder is Gym Doctors at \$148,428.10.

Recommendation: Award contract for DeAnza fitness equipment to the lowest responsive, responsible bidder.

Fiscal Impact: \$148,428.10. Funded from the Measure J Bond.

***CI C.13 Community Advisory Committee (CAC) for Special Education**

Comment:

The Community Advisory Committee (CAC) for Special Education is a state mandated parent/community advisory group. The members are composed of special education parents, members of the community, teachers and other staff members who are interested in participating. The CAC advises the special education department and reviews the Special Education Local Plan.

The CAC By-Laws stipulate that “The CAC shall submit names of nominees to the Superintendent for approval. Formal appointment shall be made by the School Board” (CAC By-Laws, November, 2002).

The nominees provided are to serve as members of the CAC Membership for 2009-11. Also provided, are the current members who are serving from 2008-10.

Recommendation: Board Approval

Fiscal Impact: None

***CI C.14 Modification of Board Policy 1340 - Access to District Records**

Comment:

Periodic updates to Board Policy are necessary to reflect changes in law. The modifications to Board Policy 1340 reflect the laws regarding public access to district records under the California Public Records Act Government Code 6252-6270).

Recommendation: That the Board approves the changes to Board Policy 1340 - Access to District Records.

Fiscal Impact: None

D. AWARDS, RECOGNITIONS, AND REPORTS

*** D.1 Honor Student Cooper Frye and his Math League Coach Mr. Todd Groves**

Comment:

Mr. Todd Groves teaches the Math League at Portola Middle School. Cooper Frye, a Portola seventh grader, came in first in both individual competitions at the Diablo Regional Math Counts Competition on Saturday, February 28. Math Counts is the most prestigious national middle school competition. Cooper placed ahead of all other students from 17 different schools including Bentley, Head Royce,

Albany, and Prospect Sierra. Cooper also competed in the state finals. We want to congratulate both Mr. Groves and Mr. Frye for a job well done.

Recommendation: For Information Only

Fiscal Impact: None

* **D.2 Recognition of Ford and Washington Elementary Schools – State Title I Academic Achievement Awards (AAA) Program**

Comment:

The purpose of the Academic Achievement Awards (AAA) Program, pursuant to Section 1117(b) of the No Child Left Behind Act, is to recognize Title I schools that exceeded Adequate Yearly Progress for two or more consecutive years and significantly closed the achievement gap among numerically significant subgroups. In order to receive this award, elementary schools need to attain or surpass the API median growth score of 779 and must demonstrate the achievement level of twice their API growth target.

Of the more than 6,000 Title I schools in California, only 200 schools received this award for 2008-09. Ford and Washington Elementary Schools were the only winners in Contra Costa County.

The awards were presented at the Title I AAA Awards Banquet in Anaheim on April 28. Principals Barbara Penny-James and Lisa Levi accepted the awards on behalf of the hard work of students, staff members, families and the community in closing the achievement gap.

Recommendation: For Information Only

Fiscal Impact: None

* **D.3 Recognition of 2008 – 2009 Valedictorians of the Year**

Comment:

The West Contra Costa Unified School District Valedictorian Awards recognizes and honors the senior from each of our High Schools who has exhibited academic excellence throughout their student career and will graduate with the highest grade point average of their senior class.

The District recognizes their outstanding academic excellence.

Recommendation: For Recognition Only

Fiscal Impact: None

* **D.4 Recognition of 2008 – 2009 WCCUSD Scholar Athletes and Scholar Athlete of the Year**

Comment:

The West Contra Costa Unified School District Scholar Athlete award recognizes and honors student athletes not only for their athletic ability but also for their academic and civic leadership. Each site was asked to nominate one eligible male and one female student athlete who exemplifies these qualities. Student athletes are nominated based on their athletic excellence, academic performance, exemplary behavior and leadership roles on their teams and campus.

From these nominees, the District will choose one male and one female Scholar Athlete of the Year in recognition of their contributions and performance.

Recommendation: For Recognition Only

Fiscal Impact: None

*** D.5 Recognition of WCCUSD National Board for Professional Teaching Standards Teachers**

Comment:

The National Board for Professional Teaching Standards (NBPTS) focuses on establishing high and rigorous standards for what accomplished teachers should know and be able to do. NBPTS advances the quality of teaching by developing professional standards for accomplished teaching and creating a system to certify teachers who meet those standards.

Cinda Rapp from Tara Hills Elementary School will introduce the five district National Board Certified Teachers (NBCTs) and then present a certificate to the newest candidate to receive the recognition as a National Board Certified Teacher, Marie Serrano. The six teachers are Cinda Rapp, Mary Angel and Marcella McClinton-Jamerson from Wilson, Gay Grieger-Lods from Grant, Mary Ann Lafosse from Chavez and Marie Stephanie Serrano from Castro.

Recommendation: For Recognition Only

Fiscal Impact: None

*** D.6 Families in Transition – Homeless Education Program**

Comment:

The Homeless Education Program has attracted the attention of Congressional leaders, including Congressman George Miller, as well as national experts who have acknowledged the expertise developed in the West Contra Costa Unified School District. The lynchpin to the program's success is the on-the-street outreach and provision of services to homeless youth and families from diverse populations. Since 2006, the homeless numbers have begun to increase, 560 in 2006- 2007, 721 in 2007-2008 and upwards of 853 this year. Clearly, the economic downturn, coupled with the foreclosure crisis is driving this phenomenon.

By leveraging resources with community based agencies, such as Opportunity West, Greater Richmond Interfaith Program (GRIP), Contra Costa Office of Education and the County Homeless Program, the District's Families in Transition Program is able to expand and increase services to homeless children and youth and their families in the West County community.

The homeless program is funded under 2 funding streams: a CDE grant under the McKinney-Vento Homeless Assistance Program and a Title 1 Part A Homeless set aside. The program provides enrollment assistance, transportation assistance, advocacy, books and school supplies, personal hygiene products, school uniforms, referrals to social services, mental health and physical health services, tutoring, parent education, transfer of records and retrieval of necessary documents for families such as immunization records. These strategies and services have helped to maintain attendance rates, improve academic performance and produce noticeable stabilization in classroom behavior of impacted students.

Recommendation: For Information Only

Fiscal Impact: None

* **D.7 Richmond Tales: The Lost Secrets of the Iron Triangle**

Comment:

In partnership with the West County Reads collaborative, WCCUSD applied for and received a generous grant from the Creative Work Fund to develop and publish a non-fiction piece of literature that reflects our student population. As a result, the prolific author, Summer Brenner, wrote Richmond Tales-The Lost Secrets of the Iron Triangle. Ms. Brenner has based the book upon the experiences of two key characters, Mario and Maisha as they travel through time in Richmond, California.

The book, written for fourth and fifth graders, is sure to appeal to a wider audience as the characters learn the history of Richmond, experience cultural differences, and explore the possibilities of Richmond's future. Literature rarely reflects the local experiences of our students in WCCUSD. This work seeks to provide relevancy and strengthen a student's connection to our community. Undoubtedly, the story of Mario and Maisha reaffirms that our community is powerful and that our students' potential is unlimited.

Recommendation: For Information Only

Fiscal Impact: None

* **D.8 Budget Report Updates**

Comment:

Staff will provide information for the 2008-09 and 2009-10 district budgets.

Recommendation: For Information Only

Fiscal Impact: None

* **D.9 In Memory of Members of the School Community**

Comment:

The District would like to take time to recognize the contributions of members of our school community who have passed away. The District requests the community to submit names to be reported as a regular part of each agenda.

Oscar Hernandez, a student at De Anza High School, passed away on May 16, 2009. Oscar was very loved by his fellow students and known for going out of his way to make them smile. He was a talented artist and rapper. Oscar had just recorded a rap song to be played in his honor at a lunchtime memorial May 29th.

Our thoughts go out to the family and friends in the loss of their loved one.

Recommendation: For Information Only

Fiscal Impact: None

* **D.10 Standing Reports**

Representatives of the following committees and employee unions are invited to provide a brief update to the Board. Representatives from these groups need to sign up to speak prior to the beginning of this item on the agenda by submitting a “Request to Address the Board” form. Three minutes may be allowed for each subcommittee or group listed below:

Academic Subcommittee	Public Employees Local 1
Bayside Parent Teacher Association	School Supervisors Association
Citizens’ Bond Oversight Committee	United Teachers of Richmond
Community Budget Advisory Committee	West Contra Costa Administrators Association
Facilities Subcommittee	
Ivy League Connection	
Safety Committee	
Special Education Citizens Advisory Committee	

E. PUBLIC AND COMMITTEE COMMUNICATIONS

(Education Code 35145.5; Government Code 54950 et seq.)

* **E.1 Superintendent’s Report**

* **E.2 Request to Address the Board – Kenneth Nelson Representing Richmond NAACP**

Comment:

Kenneth Nelson, President of the Richmond Branch of the NAACP, has requested to address the Board regarding student safety issues in the District.

Recommendation: For Information Only

Fiscal Impact: None

* **E.3 WCCUSD Public Comment**

Members of the public are invited to speak to the Board about any matter that is not otherwise on the agenda and is related to issues affecting public education in the WCCUSD. **Approximately 30 minutes will be allocated for this item.** If there are more requests to speak than can be heard within this time limit, “WCCUSD Public Comment” will continue after Item G. Individuals wishing to speak must submit a “WCCUSD Public Comment” form prior to the beginning of this item on the agenda.

Depending on the number of persons who wish to speak, from one to three minutes will be allocated to each speaker at the discretion of the President of the Board in order to accommodate as many speakers as possible. The Board cannot dialogue on any issues brought before it by the public that have not been previously agendized, but may refer these to staff for response and/or placement on future agendas.

F. ACTION ITEMS

* **F.1 Master Plan for Renovation of Coronado Elementary School**

Comment:

At its meeting of May 13, 2009, the Board’s Facilities Subcommittee discussed the option of developing a Master Plan and Preliminary Design Concepts for the purpose of adding Coronado Elementary School to the current Measure J Bond Program. The Subcommittee recommends that the staff begin the process of

Master Planning, to include engaging the school's Site Committee to identify renovation/modernization options as appropriate.

Recommendation: Authorize staff to engage consultants to begin Master Planning process

Fiscal Impact: Not known at this time. Master Plan would be funded from the Measure J Bond.

* **F.2 Third Interim Report, 2008-09**

Comment:

When the Governing Board self-certified a qualified Second Interim at the March 4, 2009 board meeting, the District fell under Education Code Section 42131(e) which states:

The governing board of each school district filing a qualified or negative certification for the second report required under Section 42130, or classified as qualified or negative by the county superintendent of schools, shall provide to the county superintendent of schools, the Controller, and the Superintendent of Public Instruction no later than June 1, financial statement projections of the district's fund and cash balances through June 30 for the period ending April 30. The governing boards of all other school districts are encouraged to develop a similar financial statement for use in developing the beginning fund balances of the district for the ensuing fiscal year.

Presented for information are the statements required by the above Education Code.

Recommendation: For Information Only

Fiscal Impact: None

* **F.3 Presentation of the Measure M, Measure D and Measure J 2007-08 Fiscal Audit by Perry Smith, LLP**

Comment:

Staff will present the 2007-08 Fiscal Audit for the Measure M, Measure D and Measure J Bond programs.

The 2007-08 Bond Audit Report is posted on the WCCUSD web site and a copy is at the front counter at 1108 Bissell Avenue, Richmond, CA.

Delivered under separate cover.

Recommendation: Staff recommends acceptance of the audit report

Fiscal Impact: None

* **F.4 Resolution No. 94-0809 Intention to Levy Assessments for Fiscal Year 2009-10, Preliminarily Approving Engineer's Report and providing for Notice of a Public Hearing**

Comment:

This resolution will set the date and place of the public hearing, calls for the notice of the public hearing to be published ten days or more ahead of the meeting, and preliminarily accepts the engineer's report. The engineer's report contains the proposed budget for the 2009-10 year for the MRAD.

Should the Board adopt the resolution tonight, a public hearing will be held on the MRAD on July 8, 2009, at the hour of 6:30 p.m., a regular board meeting date, at Lovonya DeJean Middle School Multipurpose Room, 3400 Macdonald Ave., Richmond, CA 94805. At the conclusion of the public hearing on July 8, 2009, the Board may adopt a resolution that gives final approval to the engineer's report, levies the assessment and directs that the assessment diagram and individual assessments be filed with the County.

The Engineer's Report for MRAD is posted on the WCCUSD web site and a copy is at the front counter at 1108 Bissell Avenue, Richmond, CA.

Delivered under separate cover.

Recommendation: Recommend approval of this resolution for MRAD

Fiscal Impact: Revenue for MRAD Fund

* **F.5 Resolution No. 95-0809: Adoption of Notice and Hearing Schedule Pursuant to Education Code §44955.5**

Comment:

During the time period between five days after the enactment of the Budget Act and August 15 of the fiscal year to which the Budget Act applies, if the governing board of a school district determines that its total revenue limit per unit of average daily attendance for the fiscal year has not increased by at least 2 percent, Education Code section 44955.5 provides a school district with the ability to decrease the number of probationary or permanent certificated employees.

Under the provisions of Education Code section 44955.5, the governing board must adopt a schedule for notice and hearing to further reduce Certificated Employees for 2009-2010 school year.

Recommendation: Recommend Adoption of Resolution

Fiscal Impact: To be determined

* **F.6 Preliminary Planning for Demolition of Gompers High School and Adams Middle School**

Comment:

At its meeting of May 13, 2009, the Board's Facilities Subcommittee recommended that the District consider implementing a planning process for the demolition of Gompers High School and Adams Middle School. This recommendation is in the context of the severe deterioration and known seismic deficiencies of the sites. The recommendation reflects the closure of Adams Middle School.

This preliminary planning would focus on developing cost estimates and potential timelines for the work. It would include needed relocations. For example, at the Gompers site the District would need to relocate the Continuation High School, warehouse facilities, and maintenance facilities. This preliminary work could be a part of the upcoming Facilities Master Plan.

Any demolition of these District sites would be completed in accordance with the District's adopted Collaborative for High Performance Schools ("CHP's") standards. These green building standards require salvage of usable materials and full recycling of all major building components.

Recommendation: Board Facilities Subcommittee recommends approval

Fiscal Impact: Not known at this time. Preliminary planning would be funded from the Measure J Bond.

G. DISCUSSION ITEMS

*** G.1 Preliminary Budget for 2009-10**

Comment:

Staff is presenting the general fund portion of the preliminary budget for 2009-10. The final 2009-10 budget is scheduled for a public hearing and adoption at the meeting of the Board of Education on June 24, 2009.

To be delivered under separate cover.

Recommendation: For Information Only

Fiscal Impact: None

*** G.2 Status Reports – Facilities Planning and Construction**

Comment:

The following are provided for review of Facilities Planning and Construction in the District's Bond Program and for information regarding individual projects:

- Engineering Officer's Report—Verbal Presentation
- Construction Status Reports—Current Construction Projects

Recommendation: For information only

Fiscal Impact: None

H. UNFINISHED REQUESTS TO ADDRESS THE BOARD (continued from Item E)

I. COMMENTS OF THE BOARD OF EDUCATION AND SUPERINTENDENT

J. THE NEXT SCHEDULED BOARD OF EDUCATION MEETING

Lovonya DeJean Middle School – June 6, 2009 Governance Retreat

Lovonya DeJean Middle School – June 24, 2009 Regular Board Meeting

K. ADJOURNMENT

At 10:00 PM, any items remaining on the agenda that require immediate attention will be moved to this time. All other items will be tabled to another or the following Board meeting in order to make fair and attentive decisions. The meeting will adjourn at 10:30 PM. The meeting may be extended by a majority vote of the Board of Education.

The public may address items which are marked with an asterisk (*).

A. CLOSED SESSION

A.1 CALL TO ORDER

A.2 DISCLOSURE OF ITEMS TO BE DISCUSSED IN CLOSED SESSION
(Government Code 54957.7)

A.3 RECESS TO CLOSED SESSION AS SCHEDULED

See Exhibit A

(Government Code Section 54954.5)

The **Open Session** will resume at the end of the **Closed Session** in the Multi-Purpose Room at approximately **6:30 PM**.

EXHIBIT A

(Government Code Section 54954.5)
CLOSED SESSION AGENDA

June 3, 2009

1. CONFERENCE WITH REAL PROPERTY NEGOTIATOR

1. Negotiator: Superintendent / Dr. Bruce Harter
2. Property: Land located on either side of Lexington Avenue between Stockton Avenue and Eureka Street in El Cerrito, CA. Price and all terms of agreement.
3. Property: 1021 Navellier Street, El Cerrito, CA. Price and all terms of agreement.

2. CONFERENCE WITH LEGAL COUNSEL—EXISTING LITIGATION

[Government Code Section 54956.9(a)]

1. WCCUSD v. RDS Architects
2. Lumagbas et al. v. WCCUSD et al.
3. Srago v. WCCUSD

3. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED/POTENTIAL LITIGATION

[Government Code Section 54956.9(b)]

Four cases

4. LIABILITY CLAIMS (Government Code Section 54956.95)

5. CONFERENCE WITH LABOR NEGOTIATORS

- a. Superintendent/Dr. Bruce Harter
- b. Employee Organizations
 - UTR
 - Local One
 - School Supervisors Association
 - WCCAA
- c. Unrepresented Employees
 - Confidential and Management

6. PUBLIC EMPLOYEE APPOINTMENT

The following administrative appointments will be reported for the 2009-2010 school year:

Elementary School Principal
Middle School Principal
Middle School Vice Principal
High School Principal
High School Assistant Principal
Coordinator of State and Federal
Coordinator of Educational Services
Director of Adult and Alternative Education

7. PUBLIC EMPLOYEE PERFORMANCE EVALUATION (Government Code Section 54957)

8. STUDENT DISCIPLINE (Education Code Section 35146)

- a. Expulsions

**9. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE/COMPLAINT
(Government Code Section 54957)**

Non-Reelection of Probationary Certificated Employees

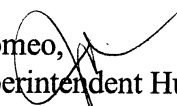
10. REPORT OF CLOSED SESSION ACTIONS

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION—BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Jessica R. Romeo, 
Assistant Superintendent Human Resources

Agenda Item: A.6

Subject: Administrative Appointments for the 2009-2010 School Year

Background Information:

The following administrative appointments will be reported for the 2009-2010 school year:

Elementary School Principal
Middle School Principal
Middle School Vice Principal
High School Principal
High School Assistant Principal
Coordinator of State and Federal
Coordinator of Educational Services
Director of Adult and Alternative Education

Recommendation: Recommend Approval

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

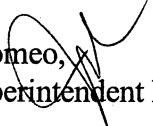
Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Jessica R. Romeo, 
Assistant Superintendent Human Resources

Agenda Item: A.9

Subject: Resolution No. 93-0809 Non-Reelection of Probationary Certificated Employees

Background Information: In order to non-reelect probationary teachers, the Board must take action pursuant to Education Code Section 44929.21. Thereafter the Superintendent is authorized to send a notice to the identified probationary teachers.

Recommendation: Recommend Approval

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
RESOLUTION NO. 93-0809**

RESOLUTION OF NON-REELECTION OF PROBATIONARY CERTIFICATED EMPLOYEES

WHEREAS, Education Code section 44929.21 authorizes the Governing Board of the West Contra Costa Unified School District to give notice to probationary certificated employees of the Board's decision to reelect or non-reelect the employees for the next succeeding school year to such a position at any time on or before March 15th of the employee's second complete consecutive school year of employment by the District; and

WHEREAS, the employees are probationary certificated employees who have been employed during the 2008-2009 school year; and

WHEREAS, the Board of Education has received a recommendation from the District Superintendent or designee not to reelect these employees and

WHEREAS, the Board of Education has discussed the recommendation made by the District Superintendent or designee and concurs in said recommendation;

NOW, THEREFORE, BE IT RESOLVED that the Board of Education of the West Contra Costa Unified School District hereby authorizes the District Superintendent or the Superintendent's designee to notify the identified employees of the Board of Education's decision not to reelect them for the 2009-2010 school year in accordance with the requirements of Education Code section 44929.21. The District Superintendent or the Superintendent's designee is further authorized to take any other actions necessary to consummate the intent of this Resolution.

Adopted by the Governing Board of the West Contra Costa Unified School District this 3rd day of June 2009.

AYES:

NOES:

ABSENT:

ABSTAIN:

President, Governing Board
WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Wendell C. Greer *WCG*
Associate Superintendent, K – Adult Operations

Agenda Item: B.4

Subject: Presentation of Student Board Representative Cindy Pineda, North Campus Continuation High School

Background Information:

Student Board Representative Cindy Pineda will be representing North Campus Continuation High School at the Board of Education on June 3, 2009. We would like to recognize and commend her participation.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

Minutes of the Joint Study Session

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
AND THE HERCULES CITY COUNCIL

Hercules Senior Center
111 Civic Drive
Hercules, CA 94547

May 19, 2009

A. Welcome and Introductions

The meeting was called to order at 6:30 PM.

WCCUSD Board Members Present: Madeline Kronenberg, Antonio Medrano, Charles Ramsey and President Audrey Miles

WCCUSD Board Members Absent: Tony Thurmond

WCCUSD Staff Present: Superintendent Bruce Harter

Hercules City Council Members Present: Mayor Joe Eddy McDonald, Vice Mayor Kris Valstad, and Councilmembers Ed Balico, Donald Kuehne and Joanne Ward

Hercules City Staff Present: City Manager Nelson Oliva, Assistant City Manager Lisa Hammon and Redevelopment Analyst Phyllis Decena.

B. The Hercules City Council hosted a study session for West Contra Costa Unified School District (WCCUSD) School Board Members and Bruce Harter, Superintendent. The purpose of the session was to continue to enhance the relationship between the City of Hercules and WCCUSD.

Discussion was held between the WCCUSD Board Members, Hercules Council Members and staff.

There was no public comment.

The meeting was adjourned at 8:30 PM.

West Contra Costa Unified School District
Minutes of the Board of Education Meeting
Lovonya DeJean Middle School
3400 Macdonald Avenue
Richmond, CA 94805

Agenda Item B.7

May 20, 2009

A. CLOSED SESSION

B. OPENING PROCEDURES

President Audrey Miles called the meeting to order at 5:00 PM. The Board recessed into Closed Session. President Miles called the Public Session to order at 6:35 PM.

B.1 Pledge of Allegiance

President Miles led those in attendance in the pledge of allegiance.

B.2 Welcome and Meeting Procedures

President Miles offered welcome and instructions to the public regarding the meeting.

B.3 Roll Call

Board Members Present: Madeline Kronenberg, Antonio Medrano, Audrey Miles, Charles Ramsey

Board Members Absent: Tony Thurmond

Staff Present: Doris Avalos, Executive Director; Bill Fay, Associate Superintendent for Operations; Pamala Blake, Interim Director Adult/Alternative Education; Steve Collins, SELPA Director; Luis Freese, Director Maintenance and Operations; Sheri Gamba, Associate Superintendent for Business Services; Wendell Greer, Associate Superintendent K-Adult; Bruce Harter, Superintendent; Sue Kahn, Principal, Pinole Valley High School; Ken McDaniel, Electronics Supervisor; Nia Rashidchi, Assistant Superintendent Educational Services; Vince Rhea, Executive Director; Jessica Romeo, Assistant Superintendent for Human Resources; Phyllis Rosen, Legal Assistant; Bill Savidge, District Engineering Officer.

B.4 Presentation of Student Board Representative Stephanie Carillo, Gompers Continuation High School

Ms. Carillo was absent.

B.5 Report/Ratification of Closed Session

Superintendent Harter asked the Board to ratify the vote taken in Closed Session to expel eight (8) students and rescind those expulsions for placement within the West Contra Costa Unified School District.

MOTION: Mr. Medrano moved to ratify the vote taken in Closed Session to expel eight (8) students and rescind those expulsions for placement within the West Contra Costa Unified School District. Ms. Kronenberg seconded. Ms. Kronenberg, Mr. Medrano, Mr. Ramsey and President Miles voted yes, with no abstentions and Mr. Thurmond absent. Motion carried 4-0-0-1.

Superintendent Harter asked the Board to ratify the vote taken in Closed Session to transfer three administrators and to re-appoint a fourth.

MOTION: Ms. Kronenberg moved to ratify the vote taken in Closed Session to transfer three administrators and to re-appoint a fourth. Mr. Medrano seconded. Ms. Kronenberg, Mr. Medrano, Mr. Ramsey and President Miles voted yes, with no abstentions and Mr. Thurmond absent. Motion carried 4-0-0-1.

Superintendent Harter asked the Board to ratify the vote taken in Closed Session to complete two teacher non-renewals.

MOTION: Mr. Medrano moved to ratify the vote taken in Closed Session to complete two teacher non-renewals. Ms. Kronenberg seconded. Ms. Kronenberg, Mr. Medrano, Mr. Ramsey and President Miles voted yes, with no abstentions and Mr. Thurmond absent. Motion carried 4-0-0-1.

B.6 Agenda Review and Adoption

MOTION: Mr. Ramsey moved to approve the agenda. Mr. Medrano seconded. Ms. Kronenberg, Mr. Medrano, Mr. Ramsey and President Miles voted yes, with no abstentions and Mr. Thurmond absent. Motion carried 4-0-0-1.

B.7 Minutes: May 6, 2009; May 11, 2009

MOTION: Mr. Ramsey moved to approve the minutes of May 6 and May 11, 2009. Mr. Medrano seconded. Ms. Kronenberg, Mr. Medrano, Mr. Ramsey and President Miles voted yes, with no abstentions and Mr. Thurmond absent. Motion carried 4-0-0-1.

C. BUSINESS ITEMS

- C.1 Contracted Services
- C.2 Acceptance of Donations
- C.3 Approval of Fund-Raising Activities
- C.4 Summary of Payroll and Vendor Warrant Reports
- C.5 Acceptance of Contracts for Placement of Student Teachers
- C.6 Agreements for Nonpublic, Nonsectarian School/Agency Services
- C.7 Notification of Claims Rejected
- C.8 Routine Personnel Changes - Certificated
Ms. Romeo provided a revised backup page, which removed one employee from the list.
- C.9 Ratification and Approval of Engineering Services Contracts
- C.10 Ratification and Approval of Negotiated Change Orders
- C.11 Coronado Elementary Portables Replacement Utility Installation Contract Award
- C.12 Resolution 90-0809, Governing Board of the WCCUSD to Become Subject to Uniform Public Construction Cost Accounting Act (UPCCAA or the "Act")
- C.13 Resolution No. 88-0809: Recognition of May 2009 as California Physical Fitness Month
- C.14 Certification of Athletic Coaches – Spring Sports

MOTION: Mr. Medrano moved to approve the consent calendar, Items C.1 through C.14. Mr. Ramsey seconded. Ms. Kronenberg, Mr. Medrano, Mr. Ramsey and President Miles voted yes, with no abstentions and Mr. Thurmond absent. Motion carried 4-0-0-1.

D. AWARDS, RECOGNITIONS, AND REPORTS

D.1 Ivy League Summer Programs: Students from El Cerrito High School, Pinole Valley High School, Hercules High School, and Richmond High School will participate in college readiness programs offered at respective Ivy League Colleges and Universities

Mr. Wendell Greer introduced this item and commented on the great partnerships created and recognized Board Members Madeline Kronenberg and Charles Ramsey. Mr. Vince Rhea spoke about the program which he said has blossomed since its inception when he was Principal at El Cerrito High School. He recognized the principals who have participated: Sue Kahn, Julio Franco, Jason Reimann and Guy Zakrevsky. The chaperones from each program were acknowledged and they introduced the students who will attend the programs with them this summer at Cornell, Columbia, Brown and Yale University. Board Member Ramsey spoke about the growth and success of the program and acknowledged the students. Individual students who previously participated in the program spoke about their experiences and expressed thanks. Ms. Kahn spoke about the teachers and staff who provide enormous support, and honored the parents for their contribution and sacrifice. The program sponsors were introduced and honored. Mr. Rene Flores of Seville Group spoke on behalf of all the sponsors. Ms. Kronenberg offered special thanks to Don Gosney for his photography and the broad range of services and support he provides. Mr. Gosney spoke about the need to give back to the students and community. He gave special thanks to Superintendent Harter and Coronado Principal Linda Cohen. All honorees received certificates of recognition. A break was taken from 7:50 to 8:00 PM for photographs.

D.2 Budget Report Updates

Ms. Sheri Gamba provided a budget update in relation to the failure of the May 19 ballot initiatives. She said that the District may now be in a position to be subject for additional cuts in 2009-10 and even 2008-09. She reviewed the series of events which occurred since the budget was adopted last June and the subsequent action taken by the Board.

Public Comment:

Al Kirkman spoke about treating all students equally, informing the public about what is happening with bargaining units and a 10 percent wage reduction to avoid taking services away from students.

Board Comment:

Mr. Ramsey commented on the May 19 election results and the need for leadership in Sacramento. He thanked staff for bringing forth the budget update reports on a regular basis and spoke about the need to find local solutions to the budget problem.

Mr. Medrano reported on his attendance at the CSBA legislative action conference and spoke of the legislators who were in support of our schools and more funds for education. He commented on letters he received from adult education students against cuts to their programs.

Ms. Kronenberg spoke about the state's decision to change the adult education classification from Tier II to Tier III status and the importance of changing how California legislators view adult education.

President Miles spoke about the work there is to do and petitioning legislators to make changes in Sacramento.

D. 3 Standing Reports

United Teachers of Richmond (UTR): Pixie Hayward Schickele, UTR President, spoke about safety issues and the need to control student behavior.

Community Budget Advisory Committee (CBAC): Charles Cowens, President of the Community Budget Advisory Committee, announced that the regular May meeting has been postponed until June 18 due to the present budget situation.

Local One: Mike Wasilchin, Local One Representative, spoke about school safety, the need for site plans, staffing levels and job descriptions, and being proactive. He spoke against the recent hiring of an El Cerrito Police Officer.

Facilities Subcommittee: Mr. Medrano and Mr. Ramsey reported on the Facilities Subcommittee meeting of May 13, 2009, that included a discussion on Coronado Elementary School renovations, budget information on the current Measure D and J projects and use of money from projects coming in under budget.

Safety Committee:

Mr. Greer provided an update from the Safety Committee meeting of May 13, 2009 that included discussion on school wide safety and reporting, a mentoring program and grant funding to have more options for youth. He announced the next meeting date of June 17th.

President Miles asked about any corrective actions that have been put in place since the recent incident. Mr. Greer spoke of a discussion meeting at Portola Middle School, an increase to six student site supervisors and contracting with the City of El Cerrito to provide an on-site school resource officer.

Mr. Ramsey spoke about a possible meeting with police chiefs or designees for a coordinated effort among all jurisdictions, saying that the incident at El Cerrito High School has spilled over to Richmond and San Pablo. He also commented on Richmond High School and the Bay Area Peacekeepers.

Mr. Greer provided additional information about the Bay Area Peacekeepers. Mr. Medrano inquired whether Bay Area Peacekeepers would be expanded to other high schools. Mr. Greer responded that would come at the request of site administration.

Ms. Kronenberg inquired about changes at El Cerrito High School following the incident. Mr. Greer responded and spoke about working with the El Cerrito Police Department and providing conflict mediation to families and students.

Mr. Ramsey commented on having parent participation during the next school year.

President Miles spoke about site councils being a good resource and good starting point to seek parent involvement.

Ms. Kronenberg said she attended both the Safety Committee and the El Cerrito High School safety meeting and spoke about Portola being a feeder school to El Cerrito High School and building a connection to parents.

Ivy League Connection: Mr. Ramsey spoke about the success of the college fair on May 18 attended by 150 sophomores and juniors from all six District high schools, and provided a brief update on upcoming events.

E. PUBLIC AND COMMITTEE COMMUNICATIONS
(Education Code 35145.5; Government Code 54950 et seq.)

E.1 Superintendent's Report

Superintendent Harter provided a report of activities in the District.

E.2 WCCUSD Public Comment

Janet Johnson, Guadalupe Valladares, Glenda Pawsey and classroom representatives, John Barreiro, Javeta Gregory

During Public Comment, Mr. Ramsey raised a point of clarification regarding the classroom speakers. Ms. Romeo responded. President Miles provided direction.

Christina Slamon, Cecilia Valdez, Connie Pekedis, Xochiquetzal Moreno Ramos, Lillie Clausen, Martha Carrion, Gerson Sanchez, Bethanie Cassel, Antonia Jackson, Bianca Carter, Ana Smulian, Suzanne Skrivanich, Kimi Honda, Allan Jimenez, Charles Cowens, Cayetano Luna

F. ACTION ITEMS

F.1 Approval of Resolution No. 91-0809 Response to the Grand Jury Report No. 0907

Ms. Gamba explained that this resolution was in response to the Grand Jury Report as provided to the Board on April 22, 2009, and said the Grand Jury Report requires the Board to take action on the resolution. Ms. Gamba indicated the resolution would be attached to a cover letter providing clarification and background.

Board Comment:

Mr. Medrano inquired whether the Grand Jury would be provided with a list of our critical financial steps. Ms. Gamba responded that the information would be provided in the body of the cover letter.

MOTION: Mr. Medrano moved to approve Item F.1 Approval of Resolution No. 91-0809. Ms. Kronenberg seconded. Ms. Kronenberg, Mr. Medrano, Mr. Ramsey and President Miles voted yes, with no abstentions and Mr. Thurmond absent. Motion carried 4-0-0-1.

F.2 Mentoring Program Support

Mr. Thurmond was absent due to family illness and asked Mr. Greer to present this item on his behalf. Mr. Greer provided an overview of the mentoring program that included collaboration with the City of Richmond and community based organizations.

Board Comment:

Mr. Medrano inquired whether the District would be seeking support from Chevron.

Mr. Greer responded Chevron was not among those organizations in the current focus, but that the District would branch out to other revenue streams in the future.

Mr. Ramsey said he would support the program even though he has reservations. He expressed concern about volunteers following through on their commitment and cited the Youth Commission as an example.

Ms. Kronenberg inquired about the number of programs currently in operation.

Mr. Greer responded and said the intent was to bring all programs together.

President Miles expressed concern that there was no solid outline as to how the program would run and taking on additional programs in the middle of a financial crisis. She proposed referring this to the Academic Subcommittee to interface with existing programs, looking at additional funding and providing a solid outline as to how the program would work.

Ms. Kronenberg inquired about the grant that would be written to fund the program and spoke about the How to Be a Mentor program.

President Miles again stressed the importance of laying out how the program would run and commented on setting protocols for things such as selection guidelines and fingerprinting.

Mr. Ramsey spoke in favor of deferring this item and strongly recommended having this vetted first by the Academic Subcommittee.

President Miles asked Ms. Romeo for direction. Ms. Romeo responded.

MOTION: Mr. Medrano moved that the proposal to develop and implement a mentoring program for WCCUSD be forwarded to the Academic Subcommittee and come back next month with a recommendation. Ms. Kronenberg seconded. Ms. Kronenberg, Mr. Medrano, Mr. Ramsey and President Miles voted yes, with no abstentions and Mr. Thurmond absent. Motion carried 4-0-0-1.

G. DISCUSSION ITEMS

G.1 Possible Parcel Tax

Superintendent Harter said that at the last meeting Ms. Kronenberg asked to bring this item back for discussion, given the need to explore local options, and determine whether to consider a parcel tax in the 2009-10 school year.

Public Comment:

Pixie Hayward Schickele said teachers should be invited to participate in any committee from the beginning stage. Charles Cowens encouraged the Board to focus any discussion on the “nuts and bolts.”

Board Comment:

Mr. Ramsey spoke about the public’s response to issues that affect them everyday. He spoke about the need for the Board to show leadership and tell people this is necessary for the students.

Mr. Medrano said he was in favor of a parcel tax and inquired about steps needed to put this on the November 2010 ballot. He spoke about the need to reach out to all the District’s organizations and get together in spite of any differences.

Ms. Kronenberg spoke about accepting the fact that education in California is “local business” and move forward. President Miles spoke about bringing all players together with a clear purpose of what the parcel tax is and making sure everyone is willing to work.

Mr. Ramsey said this has been a challenging week on state and local levels and we need to come together as a family and continue to find ways to be successful. He asked that the Coronado Elementary School renovation and selection of architect for master programming be placed on the June 3 agenda in order to move ahead with the preliminary plan. President Miles inquired about comments made by Bill Savidge expressing concern about spending the excess funds. Mr. Ramsey responded that Mr. Savidge was expressing his personal views, that \$40 million in savings had been realized from bids that came in lower than budgeted and could be used for additional projects.

Mr. Medrano reiterated that it was the recommendation of the Facilities Subcommittee to present the master planning and preliminary architectural design for the Coronado for action at the June 3 Board meeting.

H. UNFINISHED REQUESTS TO ADDRESS THE BOARD (continued from Item E)

I. COMMENTS OF THE BOARD OF EDUCATION AND SUPERINTENDENT

Mr. Medrano commented on his activities including attending the CSBA legislative action conference and his visit with legislators, PIQE classes at Richmond High, the Jornaleros out reach to day laborers event, the Concilio Latino community benefits package, the Ed. Fund banquet and Unity Week at Richmond.

Ms. Kronenberg spoke about attending the Ed. Fund banquet. She spoke about reforming California education and finding a way to streamline the California Department of Education.

President Miles spoke about attending the Ed. Fund banquet and the students receiving scholarships. She commented on the amount of stress within families due to the economic situation and spoke about the increase in senseless violence and loss of community members. She closed the meeting in honor of Charles Davis, the Berkeley student who was killed and Oscar Hernandez, the student killed at Hilltop.

J. THE NEXT SCHEDULED BOARD OF EDUCATION MEETING

Lovonya DeJean Middle School – June 3, 2009 Regular Meeting

Lovonya DeJean Middle School – June 6, 2009 Governance Workshop

K. ADJOURNMENT

President Miles adjourned the meeting at 10:39 PM.

Motion vote count order: Yes-No-Abstain-Absent

BH:pr

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Assoc. Supt., Business Services

Agenda Item: CI C.1

Subject: Contracted Services

Background Information: Permission is requested of the Board of Education to approve the following contracts for services as detailed on the attached sheets dated June 3, 2009.

Recommendation: Recommend Approval

Fiscal Impact: As noted per contracts summary.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
June 3, 2009 Board Meeting

CONTRACTED SERVICES

The following professional consultant services are recommended for approval.

<u>DEPARTMENT</u>	<u>DATE OF SERVICE</u>	<u>CONSULTANT NAME</u>	<u>COST & FUNDING</u>	<u>PURPOSE</u>
Curriculum- State Project	5/25/09 thru 6/30/09	YMCA R12691	\$9,199 ASES	Increase existing contract of \$60,763 to increase the coordination services for the after school program at Sheldon Elementary School that provides academic, enrichment and recreational opportunities for students.

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Assoc. Supt., Business Services

Agenda Item: CI C.2

Subject: Grants/Awards/Agreements

Background Information: Formal acceptance is requested from the Board of Education to accept the grants/awards/agreements, as detailed on the attached sheets dated June 3, 2009.

Recommendation: Recommend Approval

Fiscal Impact: As noted per grants summary.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

GRANT / AWARD / AGREEMENT NOTIFICATIONS

Project Name	Project Amount for Budget Period	Funding Agency	Comments
ARRA 2009 - SPED Part B - Local Agency Entitlement	\$5,898,115	California Department of Education - Special Education Division, Grants	To assist in maintaining programs
Resource # 3313	2/17/09 - 9/30/11		PCA # 15003-01
ARRA 2009 - SPED Part B, Preschool Grant	\$217,022	California Department of Education - Special Education Division, Grants	To assist in maintaining programs
Resource # 3319	2/17/09 - 9/30/11		PCA # 15000-01
ARRA 2009 - SPED Part B, Preschool Local Entitlement	\$539,861	California Department of Education - Special Education Division, Grants	To assist in maintaining programs
Resource # 3324	2/17/09 - 9/30/11		PCA # 15002-01
Career Technical Education Application for 2009-10 Funding	\$280,595	California Department of Education - Carl D. Perkins Career & Technical Education Improvement Act of 2006	Application for the Carl Perkins Funding for WCCUSD for the fiscal year 2009-10.
	7/01/09 - 6/30/10		

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Assoc. Supt., Business Services

Agenda Item: CI C.3

Subject: Acceptance of Donations

Background Information: The District has received donations as summarized on the attached sheet dated June 3, 2009. The estimated values for any non-cash donations (as indicated by an asterisk) are those provided by the donor. Staff recommends acceptance of these donations.

Recommendation: Recommend Approval

Fiscal Impact: As noted per donations summary.

DISPOSITION BY BOARD OF EDUCATION		
Motion by: _____	Seconded by: _____	
Approved _____	Not Approved _____	Tabled _____

West Contra Costa Unified School District
June 3, 2009 Board Meeting

ACCEPTANCE OF DONATIONS

<u>Donor Name</u>	<u>Description or Purpose</u>	<u>Estimated Value</u>	<u>Receiving School or Department</u>
PG&E Corp Campaign for the Community	For 5 th grade students	\$150	Downer Elementary School
PG&E Corp Campaign for the Community	For student interventions	\$60	Ellerhorst Elementary School
PG&E Corp Campaign for the Community	For school use	\$125	Ford Elementary School
Matthew Willis	Computer equipment	\$400 *	Kensington Elementary School
Chevron	For football and school welfare	\$123	Pinole Valley High School
Portola PTSA	For 4 days of sub teachers so students can attend field trips	\$465	Portola Middle School
Shannon School PTA	For study trip	\$594	Shannon Elementary School
San Pablo Lion Club	For Reclassification Ceremony	\$200	English Learner Services
Christina Slamon	For neighborhood school rescue fund	\$50	Fiscal Services

* Estimated values for non-cash donations are provided by the donor.

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Assoc. Supt., Business Services

Agenda Item: CI C.4

Subject: Approval of Fund-Raising Activities

Background Information: The planned fund-raising events for the 2008-09 school year are summarized on the attached sheet dated June 3, 2009.

Recommendation: Recommend Approval

Fiscal Impact: Additional revenue for schools

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
June 3, 2009 Board Meeting

APPROVAL OF FUND-RAISERS

<u>School</u>	<u>Fund-raising Activity</u>	<u>Activity Sponsor</u>
El Cerrito High School	Documentary Film	El Cerrito High School Faculty and community
Lake Elementary School	Rummage sale	After SCORES program
Olinda Elementary School	Scholastic sales	PTA and faculty
Washington Elementary School	Walk-a-thon	PTA and faculty
Collins, Ellerhorst and Stewart Elementary Schools	Joint fundraiser benefit concert	Collins, Ellerhorst And Stewart PTAs

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Assoc. Supt., Business Services

Agenda Item: CI C.5

Subject: Acceptance of Contracts for Placement of Student Teachers

Background Information: Teachers in this district provide supervision and evaluation for students seeking credentials to teach in California public school classrooms. These arrangements are made between the institution of higher education and the individual classroom teacher at no cost to the district.

Staff requests approval from the Board of Education to accept Contracts for Placement of Student Teachers as detailed on the attached sheet dated June 3, 2009.

Recommendation: Recommend Approval

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
June 3, 2009

ACCEPTANCE OF CONTRACTS FOR PLACEMENT OF STUDENT TEACHERS

The following institution of higher education has submitted a contract with West Contra Costa Unified School District. This institution intends to place student teachers in the West Contra Costa Unified School District schools.

California State University, East Bay, Hayward, CA

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Date: June 3, 2009

From: Sheri Gamba, Assoc., Supt. Business Services

Agenda Item: CI C.6

Subject: Notification of Claims Rejected

Background Information: The District has received claims requesting compensation for personal injury and property loss. The District's risk management firm has investigated the claims and is requesting the School Board to ratify the authorized claim rejections.

Recommendation: Ratify the rejection of claims.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

2008-2009 CLAIMS REJECTED

<u>School or Department</u>	<u>Date of Occurrence</u>	<u>Claimant</u>	<u>Type of Loss</u>	<u>Disposition of Settlement</u>
Kennedy High School	09/1/08	District Student	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Resident	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Student	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Resident	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Student	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Resident	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Student	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Resident	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Student	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Resident	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Student	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Resident	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Student	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Resident	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Student	Personal Injury and Property	Rejected
Kennedy High School	09/1/08	District Resident	Personal Injury and Property	Rejected

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Jessica R. Romeo,
Assistant Superintendent Human Resources

Agenda Item: CI C.7

Subject: Routine Personnel Changes – Classified

Background Information:

Routine personnel changes include actions to hire, promote, or terminate classified employees in accord with appropriate laws, established policies and procedures.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

June 3, 2009

FOR INFORMATION ONLY

Classified Personnel

Changes

TERMINATIONS

Madrid, Ernie	Assistant Vehicle Mechanic Supervisor	Retirement	05/01/09
Mitchell, Dwight	Custodial Supervisor Jr High	Retirement	05/30/09
Moreno, Sergio	Custodian	Retirement	05/30/09
Thomas, Patricia	Custodian	Retirement	12/05/08
Lee, Linda	Food Service Aide	Resignation	04/22/09
Vazquez, Jose	Food Transport Driver	Retirement	05/30/09
Nelson, Clyde	Head Custodian	Retirement	07/01/09
Strickland, Joseph	Head Custodian	Retirement	05/01/09
	Instructional Assistant Special Education		
Gabriel, Evangeline		Retirement	05/01/09
	Instructional Assistant Special Education		
Hartwell, Velma		Resignation	05/01/09
	Instructional Assistant Special Education		
Reynolds, Christopher	Hearing Impaired	Resignation	04/01/09
Rouse, Paulette	Mailroom Technician/Delivery Worker	Retirement	04/01/09
Crocker, Billie	School Secretary	Retirement	04/11/09
Parodi, Debra	School Secretary	Retirement	06/27/09
Richardson, Vivienne	School Secretary	Retirement	06/30/09
		Exhausted	
Dones, Marquita	Secondary Site Supervisor	Leave	04/16/09
Kindzia, John	Special Education Assistant	Retirement	06/14/09
Balkcom, Donna	Typist Clerk I	Resignation	05/18/09
Decker, Nancy	Typist Clerk III	Retirement	05/29/09

NEW EMPLOYEES

Hochman, Dennis	Graduate Tutor	ELD	03/30/09
Rodriguez, Gina	Interpreter for the Deaf and Hard of Hearing	El Cerrito	05/05/09
Denny, Coleen	Typist Clerk I	King	06/16/07

PROMOTIONS

Fresquez, Kaye	Payroll Supervisor	Payroll	03/26/09
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RETURNS FROM LEAVE

Allen, Denise	Behavioral Technician	TLC	04/01/09
Ayala, Maria	Custodian	Operations	03/30/09

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Bill Fay **Agenda Item:** CI C.8
Associate Superintendent for Operations
Subject: Ratification and Approval of Engineering Services Contracts

Background Information:

Contracts have been initiated by staff using previously qualified consulting, engineering, architectural, or landscape architectural firms to assist in completion of the referenced projects. Many of the firms are already under contract and the staff-initiated work may be an extension of the firm's existing contract with the District. Public contracting laws have been followed in initially qualifying and selecting these professionals.

Recommendation: Ratify and approve contracts

Fiscal Impact: Total for this action: \$110,730. Funding sources as noted

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

**WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
FACILITIES PLANNING AND CONSTRUCTION**

ENGINEERING & ARCHITECTURAL SERVICES CONTRACTS

Project/Funding	Dates	Firm	Contract Cost	Reference
Richmond High School Security Fence and Gates Project Measure J Bond	June 2009 thru December 2009	Baker Vilar Architects	\$40,860	Additional services to full scope project including entryway, new driveway and parking, additional fencing and gates per District review.
Pinole Middle School Main Building Renovations Measure J Bond	June 2009 thru August 2010	Enovity	\$45,870	Building Mechanical Systems Commissioning
Hercules Middle High School Field Lighting Project and Middle School Quad Parking Project Capital Facilities Fund	June 2009 thru September 2010	WLC Architects	\$24,000	Additional services to split original single package into two bid and construction packages.

June 3, 2009

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION --- BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Bill Fay **Agenda Item:** CI C.9
Associate Superintendent for Operations
Subject: Ratification and Approval of Negotiated Change Orders

Background information:

Staff is seeking ratification of Change Orders on the following current District construction project: Dover Elementary School Ph. 2 Sitework. Change Orders are fully executed by the District upon signature by the Superintendent's designee. Board ratification is the final step required under state law in order to complete payment and contract adjustment.

In addition to normal ratification, approval of the noted Change Orders for the DeAnza High School Fieldhouse and the DeAnza High School Demolition and Site Utilities projects is required by the Board, with special findings as noted below, because these are in excess of the Public Contract Code limit of 10% of the original contract value. In accordance with Public Contract Code 20118.4, the Board, by approving and ratifying these Change Orders, finds that it would have been futile to publicly bid the work in question because of the tight time frames to complete this work without affecting the operations of the District, and that the public is best served by having this work completed by the contractor on the project.

Recommendation: Ratify negotiated Change Orders as noted

Fiscal Impact: Total ratification and approval by this action: \$79,100.65.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____
Approved _____ Not Approved _____ Tabled _____

June 3, 2009 Change Order Ratification Summary

		Items Pending Board Action							
School Site	Company	Original Contract	Previously Approved CO's	CO's Pending Ratification	CO's Pending Approval	Total CO's	CO Percent of Original Contract	Adjusted New Contract	Change Order Numbers
1 De Anza HS Demo/Site Work	Bay Cities Paving & Grading	\$2,393,000.00	\$339,204.30	\$0.00	\$40,110.28	\$379,314.58	15.85%	\$2,772,314.58	8
2 De Anza Field House	Bollo Construction	\$3,130,800.00	\$346,620.10	\$0.00	\$17,700.46	\$364,320.56	11.64%	\$3,495,120.56	8
3 Dover ES Phase 2 Sitework	Trinet Construction	\$77,000.00	\$0.00	\$7,700.00	\$13,589.91	\$21,289.91	27.65%	\$98,289.91	1
		Pending Board Actions		Ratifications	\$7,700.00				
				Approvals	\$71,400.65				
				Total Board Action	\$79,100.65				

Note: the proposed Board Action is to Ratify all Change Orders below ten percent (10%) of the Contract Value; the change order amounts pending Board Approval is the portion of the Change Order(s) above 10%.

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009

From: Bill Fay **Agenda Item:** CI C.10
Associate Superintendent for Operations

Subject: School Consolidation Modularity Contract Award

Background Information:

The District needs additional classroom space to handle school consolidation from the three schools being closed this year. This contract will provide one building each for 6th grade adds at Chavez, Coronado, and Wilson. In addition, five buildings are anticipated to be added at Fairmont. WLC Architects is providing architectural and engineering services for the Fairmont project. The District needs to purchase the buildings due to all existing District-owned building stock having clouded Division of State Architect ("DSA") approval history, which could delay the project at DSA. These buildings must be installed by August. Subsequently, the District will bid out the construction, utilities, and miscellaneous work needed to complete the replacement at the site.

The action proposed by this award will be a "piggyback" contract award to the modular building vendor, Mobile Modular Management Corporation. The Franklin McKinley School District has conducted a public bid process and has referenced other school districts in the state which, under law, may then award contracts as a "piggyback" on the Franklin McKinley contract. This contract award is for the new modular buildings, transportation and installation at the site.

Recommendation: Award contract to Mobile Modular Management Corporation under the terms of the Franklin McKinley School District Piggyback Contract.

Fiscal Impact: \$248,496. Funded from Special Reserve for Capital Outlay, Fund 40.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Bill Fay
Associate Superintendent for Operations

Agenda Item: CI C.11

Subject: DeAnza High School Fitness Center Modularity Sitework & Utilities Project Award of Contract

Background Information:

The DeAnza High School project has included the demolition of the school's existing gymnasium and indoor PE spaces. The new gym will not be completed for 2-3 more years. During that time, the District needs to provide indoor PE spaces, similar to what was provided at the El Cerrito Temporary campus during that site's construction. This contract includes the sitework, paving, utilities hookups and installation of modular buildings which will accommodate the new Fitness Centers. The modular building contracts have been previously approved by the Board.

DLM Architects has prepared plans and specifications for the DeAnza project. The District conducted a public bid of the project. Bids were opened on Thursday, May 14, 2009. Eight Contractors submitted bids. They are as follows: Terra Nova Engineering \$328,000; Evans Brothers \$287,800; W.R. Forde \$257,000; Trinet Construction \$233,000; Dan Electric \$217,000; Bruce Carone Grading \$208,000; ERA Construction \$199,160; and, Bay Cities Paving and Grading \$188,278. The lowest responsive, responsible bidder is Bay Cities Paving and Grading at \$188,278.

Recommendation: Award contract to the lowest responsive, responsible bidder

Fiscal Impact: \$188,278. Funded from the Measure J Bond.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Bill Fay
Associate Superintendent for Operations

Agenda Item: CI C.12

Subject: DeAnza High School Fitness Equipment Award of Contract

Background Information:

During the reconstruction of DeAnza High School, there will be no gym or Physical Education facilities on campus, with the exception of the new Fieldhouse locker and shower buildings. In order to provide for basic PE facilities, the District is installing two modular buildings adjacent to the new Fieldhouse buildings which will be used as workout, fitness rooms. In order to provide an appropriate PE program on the site, the District has initiated the purchase of fitness equipment for these rooms. The equipment proposed includes treadmills, stairmasters, elliptical cross trainers, and a full range of weight machines. This is similar to the equipment provided for the temporary campus at El Cerrito High School. This equipment will be used during the DeAnza construction in temporary facilities and then transferred into the new fitness rooms in the future gym building. The District conducted a public bid process for this equipment. Bids were opened on Tuesday, May 26, 2009. Three Contractors submitted bids. They are as follows: Fitness Concepts \$179,032.85; Optifit \$149,891.90; and Gym Doctors \$148,428.10. The lowest responsive, responsible bidder is Gym Doctors at \$148,428.10.

Recommendation: Award contract for DeAnza fitness equipment to the lowest responsive, responsible bidder.

Fiscal Impact: \$148,428.10. Funded from the Measure J Bond.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Steve Collins
SELPA Director

Agenda Item: CI C.13

Subject: Community Advisory Committee (CAC) for Special Education

Background Information:

The Community Advisory Committee (CAC) for Special Education is a state mandated parent/community advisory group. The members are composed of special education parents, members of the community, teachers and other staff members who are interested in participating. The CAC advises the special education department and reviews the Special Education Local Plan.

The CAC By-Laws stipulate that "The CAC shall submit names of nominees to the Superintendent for approval. Formal appointment shall be made by the School Board" (CAC By-Laws, November, 2002).

The nominees listed on the attachment are to serve as members of the CAC Membership for 2009-11. Also included, are the current members who are serving from 2008-10.

Recommendation: Board Approval

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

CAC MEMBERSHIP FOR 2008-10

<u>Name</u>	<u>Address</u>	<u>End of Term</u>
2008-10		
Alvarez, Liz (Parent)	5300 Woodgate Court, El Sobrante, CA 94803	2010
Bartley, Kathy (Parent)	1105 Rock Harbor Pt., Hercules, CA 94547	2010
Bishop, Jeanine (Parent)	370 Ocean View Avenue, Kensington, CA 94707	2010
Costa, Victor (Parent)	2611 Lucas Avenue, Pinole, CA 94564	2010
Cleberg, Kathy (Parent)	2680 Alhambra Way, Pinole, CA 94564	2010
Rouse, Nancie (Teacher)	3818 Via Verdi, Richmond, CA 94803	2010
Santos, Elizabeth (Parent)	646 Lois Lane, El Sobrante, CA 94803	2010
Zepeda, Cecilia (Parent)	435 Christine Drive, San Pablo, CA 94806	2010

PROPOSED CAC MEMBERSHIP FOR 2009- 11

<u>Name</u>	<u>Address</u>	<u>End of Term</u>
2009-2011		
Alford, Sherry (Staff)	2465 Dolan Way, San Pablo, CA 94806	2011
Ashburne, Dwight (Community)	436 Parr Blvd., Richmond, CA 94801	2011
Bluntach, Belinda (Parent)	15702 Crestwood Drive #432, San Pablo, CA 94806	2011
Borg, Gretchen & Frank (Parents)	541 42 nd Street, Richmond, CA 94805	2011
Curry, Michael (Parent)	2111 San Mateo St., Richmond, CA 94804	2011
Deaver, Joy (Parent)	4207 San Pablo Dam Road, El Sobrante, CA 94803	2011
Gee, Juliet (Parent)	517 Everett Ave., El Cerrito, CA 94530	2011
Lambert, Jeannette (Parent)	3001 Estates Ave., Pinole, CA 94564	2011
Ligi, Aria (Parent)	5653 Carlos Avenue Apt. C, Richmond, CA 94804	2011
Lloyd-Massey, Janet (Parent)	734 33 rd Street, Richmond, CA 94805	2011
Mariscal, Hilda (Parent)	2217 Bush Avenue, San Pablo, CA 94806	2011
McGadney, Jerome (Parent)	1535 Benton St #1, Alameda, CA 94501	2011
Norris, Hazel (Community)	436 Parr Blvd., Richmond, CA 94801	2011
Norris, Donna (Parent)	2812 Rollingwood Drive, San Pablo, CA 94806	2011
Rapp, Cinda (Teacher)	2300 Dolan Way, San Pablo, CA 94806	2011
Semper, Irene (Community)	252 Michele Dr., San Pablo, CA 94806	2011
Smith, Takako (Parent)	1826 Broadway Ave., San Pablo CA 94806	2011
Stephens, Becky (Parent)	152 York Ave., Kensington, CA 94708	2011

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Bruce Harter, Superintendent

Agenda Item: CI C.14

Subject: Modification of Board Policy 1340 - Access to District Records

Background Information:

Periodic updates to Board Policy are necessary to reflect changes in law. The modifications to Board Policy 1340 reflect the laws regarding public access to district records under the California Public Records Act Government Code 6252-6270).

Recommendation:

That the Board approves the changes to Board Policy 1340 - Access to District Records.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa USD

Draft Revision 5/2009

Board Policy

Access To District Records

BP 1340

Community Relations

The Governing Board recognizes the right of citizens to have access to public records of the district. The Board intends the district to provide any person reasonable access to the public records of the schools and district during normal business hours and within the requirements of state and federal law. ~~Such records shall be examined in the presence of the staff member regularly responsible for their maintenance.~~ **law. Public access shall not be given to records listed as exempt from public disclosure in the California Public Records Act and other state or federal law.**

The district may charge for copies of public records or other materials requested by individuals or groups. The charge shall be based on actual costs of duplication, as determined by the Superintendent or designee and as specified in administrative regulation.

~~Public access shall not be given to records listed as exempt from public disclosure in the California Public Records Act or other statutes.~~ **In order to help maintain the security of district records, members of the public granted access shall examine records in the presence of a district staff member.**

Legal Reference:

EDUCATION CODE

35145 Public meetings

35170 Authority to secure copyrights

35250 Duty to keep certain records and reports

41020 Requirement for annual audit

42103 Publication of proposed budget; hearing

44031 Personnel file contents and inspections

44839 Medical certificates; periodic medical examination (re access to medical certificate in personnel file)

49060-49079 Pupil records

49091.10 Parental review of curriculum and instruction

52850 Applicability of article (School-based Program Coordination Plan availability)

GOVERNMENT CODE

3547 Proposals relating to representation

6250-6270 California Public Records Act

6275-6276.48 Other exemptions from disclosure

53262 Employment contracts
54957.2 Minute book record of closed sessions
54957.5 Agendas and other writings distributed for discussion or consideration
81008 Public records; inspection and reproduction
CALIFORNIA CONSTITUTION
Article 1, Section 3 Right of access to governmental information
CODE OF REGULATIONS, TITLE 5
430-438 Individual pupil records
COURT DECISIONS
International Federation of Professional and Technical Engineers v. The Superior Court of Alameda County, (2007) 42 Cal.4th 319
Los Angeles Times v. Alameda Corridor Transportation Authority, (2001) 88 Cal.App.4th 1381
Kleitman v. Superior Court, (1999) 74 Cal.App. 4th 324
Fairley v. Superior Court, 66 Cal.App. 4th 1414 (1998)
North County Parents Organization for Children with Special Needs v. Department of Education, 23 Cal.App. 4th 144 (1994)
ATTORNEY GENERAL OPINIONS
71 Ops.Cal.Atty.Gen. 235 (1988)
64 Ops.Cal.Atty.Gen 186 (1981)

Management Resources:

ATTORNEY GENERAL PUBLICATIONS

Summary of the California Public Records Act, 2004

LEAGUE OF CALIFORNIA CITIES PUBLICATIONS

The People's Business: A Guide to the California Public Records Act, 2008

WEB SITES

CSBA: <http://www.csba.org>

California Attorney General's Office: <http://www.caag.state.ca.us>

Institute for Local Government: <http://www.cacities.org/index.jsp?zone=ilsg>

State Bar of California: <http://www.calbar.ca.gov>

Policy WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

adopted: November 7, 2007 Richmond, California

revised:

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Nia Rashidchi, Assistant Superintendent 
Educational Services

Agenda Item: D.1

Subject: Honor student Cooper Frye and his Math League Coach Mr. Todd Groves

Background Information: Mr. Todd Groves teaches the Math League at Portola Middle School. Cooper Frye, a Portola seventh grader, came in first in both individual competitions at the Diablo Regional Math Counts Competition on Saturday, February 28. Math Counts is the most prestigious national middle school competition. Cooper placed ahead of all other students from 17 different schools including Bentley, Head Royce, Albany, and Prospect Sierra. Cooper also competed in the state finals. We want to congratulate both Mr. Groves and Mr. Frye for a job well done.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____


Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009

From: Nia Rashidchi, Assistant Superintendent  **Agenda Item:** D.2
Educational Services

Subject: Recognition of Ford and Washington Elementary Schools – State Title I Academic Achievement Awards (AAA) Program

Background Information:

The purpose of the Academic Achievement Awards (AAA) Program, pursuant to Section 1117(b) of the No Child Left Behind Act, is to recognize Title I schools that exceeded Adequate Yearly Progress for two or more consecutive years and significantly closed the achievement gap among numerically significant subgroups. In order to receive this award, elementary schools need to attain or surpass the API median growth score of 779 and must demonstrate the achievement level of twice their API growth target.

Of the more than 6,000 Title I schools in California, only 200 schools received this award for 2008-09. Ford and Washington Elementary Schools were the only winners in Contra Costa County.

The awards were presented at the Title I AAA Awards Banquet in Anaheim on April 28. Principals Barbara Penny-James and Lisa Levi accepted the awards on behalf of the hard work of students, staff members, families and the community in closing the achievement gap.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Wendell Greer
Associate Superintendent, K – Adult Education

Agenda Item: D.3

Subject: Recognition of 2008 – 2009 Valedictorians of the Year

Background Information:

The West Contra Costa Unified School District Valedictorian Awards recognizes and honors the senior from each of our High Schools who has exhibited academic excellence throughout their student career and will graduate with the highest grade point average of their senior class.

The District recognizes their outstanding academic excellence.

Recommendation: For Recognition Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Wendell Greer *Wf*
Associate Superintendent, K – Adult Education

Agenda Item: D.4

Subject: Recognition of 2008 – 2009 WCCUSD Scholar Athletes and Scholar Athlete of the Year

Background Information:

The West Contra Costa Unified School District Scholar Athlete award recognizes and honors student athletes not only for their athletic ability but also for their academic and civic leadership. Each site was asked to nominate one eligible male and one female student athlete who exemplifies these qualities. Student athletes are nominated based on their athletic excellence, academic performance, exemplary behavior and leadership roles on their teams and campus.

From these nominees, the District will choose one male and one female Scholar Athlete of the Year in recognition of their contributions and performance.

Recommendation: For Recognition Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Wendell Greer
Associate Superintendent, K – Adult Education

Agenda Item: D.5

Subject: Recognition of WCCUSD National Board for Professional Teaching Standards teachers

Background Information:

The National Board for Professional Teaching Standards (NBPTS) focuses on establishing high and rigorous standards for what accomplished teachers should know and be able to do. NBPTS advances the quality of teaching by developing professional standards for accomplished teaching and creating a system to certify teachers who meet those standards.

Cinda Rapp from Tara Hills Elementary School will introduce the five district National Board Certified Teachers (NBCTs) and then present a certificate to the newest candidate to receive the recognition as a National Board Certified Teacher, Marie Serrano. The six teachers are Cinda Rapp, Mary Angel and Marcella McClinton-Jamerson from Wilson, Gay Grieger-Lods from Grant, Mary Ann Lafosse from Chavez and Marie Stephanie Serrano from Castro.

Recommendation: For Recognition Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____


Approved _____

Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Nia Rashidchi, Assistant Superintendent 
Educational Services **Agenda Item:** D.6
Subject: Families in Transition – Homeless Education Program

Background Information:

The Homeless Education Program has attracted the attention of Congressional leaders, including Congressman George Miller, as well as national experts who have acknowledged the expertise developed in the West Contra Costa Unified School District. The lynchpin to the program's success is the on-the-street outreach and provision of services to homeless youth and families from diverse populations. Since 2006, the homeless numbers have begun to increase, 560 in 2006- 2007, 721 in 2007-2008 and upwards of 853 this year. Clearly, the economic downturn, coupled with the foreclosure crisis is driving this phenomenon.

By leveraging resources with community based agencies, such as Opportunity West, Greater Richmond Interfaith Program (GRIP), Contra Costa Office of Education and the County Homeless Program, the District's Families in Transition Program is able to expand and increase services to homeless children and youth and their families in the West County community.

The homeless program is funded under 2 funding streams: a CDE grant under the McKinney-Vento Homeless Assistance Program and a Title 1 Part A Homeless set aside. The program provides enrollment assistance, transportation assistance, advocacy, books and school supplies, personal hygiene products, school uniforms, referrals to social services, mental health and physical health services, tutoring, parent education, transfer of records and retrieval of necessary documents for families such as immunization records. These strategies and services have helped to maintain attendance rates, improve academic performance and produce noticeable stabilization in classroom behavior of impacted students.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Nia Rashidchi, Assistant Superintendent *NK*
Educational Services

Agenda Item: D.7

Subject: Richmond Tales: The Lost Secrets of the Iron Triangle

Background Information:

In partnership with the West County Reads collaborative, WCCUSD applied for and received a generous grant from the Creative Work Fund to develop and publish a non-fiction piece of literature that reflects our student population. As a result, the prolific author, Summer Brenner, wrote Richmond Tales-The Lost Secrets of the Iron Triangle. Ms. Brenner has based the book upon the experiences of two key characters, Mario and Maisha as they travel through time in Richmond, California.

The book, written for fourth and fifth graders, is sure to appeal to a wider audience as the characters learn the history of Richmond, experience cultural differences, and explore the possibilities of Richmond's future. Literature rarely reflects the local experiences of our students in WCCUSD. This work seeks to provide relevancy and strengthen a student's connection to our community. Undoubtedly, the story of Mario and Maisha reaffirms that our community is powerful and that our students' potential is unlimited.

Recommendation: For Information only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Assoc. Supt., Business Services

Agenda Item: D.8

Subject: Budget Report Updates

Background Information: Staff will provide information for the 2008-09 and 2009-10 district budget.

Recommendation: For information only.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Bruce Harter **Agenda Item:** D.9
Subject: In Memory of Members of the School Community

Background Information:

The District would like to take time to recognize the contributions of members of our school community who have passed away. The District requests the community to submit names to be reported as a regular part of each agenda.

Oscar Hernandez, a student at De Anza High School, passed away on May 16, 2009. Oscar was very loved by his fellow students and known for going out of his way to make them smile. He was a talented artist and rapper. Oscar had just recorded a rap song to be played in his honor at a lunchtime memorial May 29th.

Our thoughts go out to the family and friends in the loss of their loved one.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 24, 2009

From: Bruce Harter

Agenda Item: E.2

Subject: Request to Address the Board – Kenneth Nelson Representing Richmond NAACP

Background Information:

Kenneth Nelson, President of the Richmond Branch of the NAACP, has requested to address the Board regarding student safety issues in the District.

Recommendation: For Information Only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____

Seconded by: _____

Approved _____

Not Approved _____

Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Bill Fay **Agenda Item:** F.1
Associate Superintendent for Operations
Subject: Master Plan for Renovation of Coronado Elementary School

Background Information:

At its meeting of May 13, 2009, the Board's Facilities Subcommittee discussed the option of developing a Master Plan and Preliminary Design Concepts for the purpose of adding Coronado Elementary School to the current Measure J Bond Program. The Subcommittee recommends that the staff begin the process of Master Planning, to include engaging the school's Site Committee to identify renovation/modernization options as appropriate.

Recommendation: Authorize staff to engage consultants to begin Master Planning process

Fiscal Impact: Not known at this time. Master Plan would be funded from the Measure J Bond.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____
Approved _____ Not Approved _____ Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Associate Supt., Business Services

Agenda Item: F.2

Subject: Third Interim Report, 2008-09

Background Information: When the Governing Board self-certified a qualified Second Interim at the March 4, 2009, board meeting, the District fell under Education Code Section 42131(e) which states:

The governing board of each school district filing a qualified or negative certification for the second report required under Section 42130, or classified as qualified or negative by the county superintendent of schools, shall provide to the county superintendent of schools, the Controller, and the Superintendent of Public Instruction no later than June 1, financial statement projections of the district's fund and cash balances through June 30 for the period ending April 30. The governing boards of all other school districts are encouraged to develop a similar financial statement for use in developing the beginning fund balances of the district for the ensuing fiscal year.

Presented for information are the statements required by the above Education Code.

Recommendation: For Information Only

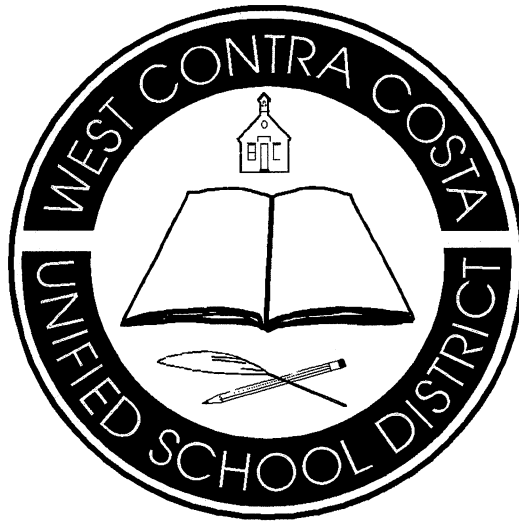
Fiscal Impact: Balanced Budget

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District



2008-09 3rd Interim Report Executive Summary

Prepared by: Sheri Gamba, Associate Superintendent of Business

West Contra Costa Unified School District 2008-09 Third Interim Report Executive Summary

Introduction

Two Interim Financial Reports are routinely required by the California Department of Education each year. Districts must submit each completed report for review to the County Office of Education who then submits them to the State. When a District submits a qualified or negative certification for the Second Interim Report, it must submit a Third Interim Report in accordance with Education Code 42131(e).

The governing board of each school district filing a qualified or negative certification for the second report required under Section 42130, or classified as qualified or negative by the county superintendent of schools, shall provide to the county superintendent of schools, the Controller, and the Superintendent of Public Instruction no later than June 1, financial statement projections of the district's fund and cash balances through June 30 for the period ending April 30. The governing boards of all other school districts are encouraged to develop a similar financial statement for use in developing the beginning fund balances of the district for the ensuing fiscal year.

California school district revenues and expenditures are subject to constant change. School district budgets are not static documents, but instead are constantly being revised to respond to decisions at the state and federal level, as well as to the expenditure needs of the local agency. The Third Interim Report's financial projections have been updated to reflect new information received and board action taken since the original budget adoption on June 30, 2008 and as of April 30, 2009.

The Executive Overview is a summary of the financial data reported in the SACS Third Interim Report. It is provided to assist the reader in understanding the information being reported on the SACS forms.

General Fund Unrestricted

Revenue Summary

Revenue Limit

Revenue Limit funding is based mainly upon student attendance. Revenue Limit funding is the dollar amount for each child that is in attendance on average during the course of the school or fiscal year. Revenue limits are the prime component of every school district's budget.

The Average Daily Attendance (ADA) funding or "Revenue Limit" is reported in both the restricted and unrestricted revenues of the District because certain ADA, such as for students in Special Education, are earned by the ADA generated in restricted programs.

The West Contra Costa Unified School District is currently considered a declining enrollment district. As such the Revenue Limit funding is based on the prior year 07/08 P-2 Average Daily Attendance. This provision is considered a "hold harmless" for districts as they adjust to the decline.

Student Attendance is estimated to generate \$161,169,141 of which \$9,026,043 is restricted. The balance of \$152,143,098 is 85% of the District's General Fund Unrestricted Revenues for the 2008/09 fiscal year. This is a decrease in revenue by more than \$4.6 million.

Other State Revenue

Other State Revenue Unrestricted includes K-3 Class Size Reduction, State Lottery and Supplemental Instruction. The District expects to receive \$14,964,484 this year.

Other Local Revenue

Local Revenue consists of the local parcel tax, interest earnings and other miscellaneous revenues.

Declining cash balances due to the State deferral of revenues coupled with low interest rates have caused interest income to decline in the District. Last year's earnings were over \$2.4 million. This year we expect a decline in interest earning of \$1.7 million.

2008-09 Third Interim Unrestricted General Fund Revenue Revisions

	<u>Original Budget</u>	<u>Third Interim Projection</u>
Revenue Limit Sources	\$156,799,697	\$152,143,098
Federal Revenue	0	0
Other State Revenue	14,765,174	14,964,484
Other Local Revenue	<u>13,294,270</u>	<u>11,694,470</u>
Total Revenues	\$184,859,141	\$178,802,052

Expenditure Summary

The projections reflected in the Third Interim Report are a result of the analysis of year-to-date expenditures against the adopted budget and the Second Interim Report.

2008-09 Third Interim Unrestricted General Fund Expenditure Revisions		
	Original <u>Budget</u>	Third Interim <u>Projection</u>
Certificated Salaries	\$87,062,419	\$83,807,016
Classified Salaries	21,208,565	20,569,736
Employee Benefits	45,778,040	45,856,619
Books and Supplies	1,700,970	3,551,164
Services & Other Expenditures	8,577,848	7,715,541
Capital Outlay	0	98,742
Other Outgo	<u>(2,760,621)</u>	<u>(2,152,795)</u>
Total Expenditures	\$161,567,221	\$159,446,023

Analysis of Unrestricted Ending Fund Balance

The District's 2008/09 projected unrestricted ending fund balance is \$14,482,672. This balance has certain funding designations which are locally recognized as well as the designation for economic uncertainty.

<u>Designations</u>	
Revolving Cash	\$ 70,000
Stores	\$ 230,000
Economic Uncertainty 3%	<u>\$ 9,337,382</u>
<u>Total Designations</u>	\$9,637,382
<u>Unappropriated Balance</u>	<u>\$4,845,289</u>

General Fund Restricted

The General Fund is the operating fund of the District. It is used for all financial resources except those required to be accounted for in another fund. The General Fund is used to account for the day-to-day operations of the District. The fund is divided into two sections, unrestricted and restricted. Restricted funds are monies received by the District that are categorical in nature, i.e., they can only be used for the purposes allowed by the funding agency or source.

Restricted revenue funding is recognized in two different ways. For funding subject to deferred revenue, the revenue is only recognized once it is spent. This means that any funds received and not spent, with carryover provisions, are deferred into the next fiscal year. For funding subject to ending fund balance, the revenue is recognized in the year received and any funds remaining at the end of the year are recorded as a restricted ending fund balance.

2008-09 Third Interim Restricted General Fund Revenue Revisions

	<u>Original Budget</u>	<u>Third Interim Projection</u>
Revenue Limit Sources	\$ 8,871,888	\$ 9,026,043
Federal Revenue	24,340,440	33,244,170
Other State Revenue	50,173,845	53,609,984
Other Local Revenue	<u>7,587,072</u>	<u>8,884,867</u>
Total Revenues	\$90,973,245	\$104,765,064

The Third Interim Report revenues and expenses differ from the original adopted budget because of the carryover of prior year funds. This change is reflected in the restricted revenue and expense. Restricted budgets are updated based on prior year restricted fund balances. This carryover is then appropriated to the expenditure accounts according to grant or source guidelines and school site plans.

2008-09 Third Interim
Restricted General Fund
Expenditure Revisions

	<u>Original Budget</u>	<u>Third Interim Projection</u>
Certificated Salaries	\$33,280,153	\$38,085,551
Classified Salaries	19,463,079	20,599,281
Employee Benefits	23,506,150	25,182,949
Books and Supplies	9,749,877	21,251,785
Services & Other Expenditures	31,861,342	36,231,131
Capital Outlay	600,000	5,494,234
Other Outgo	2,901,481	2,749,184
Total Expenditures	<u>\$121,362,082</u>	<u>\$149,594,115</u>

Final Notes

The School Board is required to review the Third Interim financial statements in accordance with Education Code 42131(e) in order to ensure that cash and fund balances will be positive for year end.

The impact of mid-year cuts to the 2008-09 budget is included in this 3rd Interim. However, because the 3rd Interim reflects information as of April 30, it does not take into account the further loss of revenues resulting from the defeat of propositions 1A through 1E or the growing State deficit as outlined in the Governor's May Revision.

Therefore, according to the information available as of April 30, the West Contra Costa Unified School District will meet its financial obligations this year. The general fund will have a positive ending fund and cash balance and the balance will be sufficient to meet the required 3% reserve for economic uncertainty.

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	156,799,697.00	152,143,098.32	140,755,636.07	152,143,098.32	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	8,673.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	14,765,174.00	14,964,484.00	10,013,937.21	14,964,484.00	0.00	0.0%
4) Other Local Revenue		8600-8799	13,294,270.00	11,694,470.00	11,313,337.18	11,694,470.00	0.00	0.0%
5) TOTAL, REVENUES			184,859,141.00	178,802,052.32	162,091,583.46	178,802,052.32		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	87,062,419.00	85,517,363.00	68,117,659.30	83,807,016.00	1,710,347.00	2.0%
2) Classified Salaries		2000-2999	21,208,565.00	20,989,525.00	17,131,781.81	20,569,736.00	419,789.00	2.0%
3) Employee Benefits		3000-3999	45,778,040.00	46,166,702.58	37,814,818.44	45,856,618.58	310,084.00	0.7%
4) Books and Supplies		4000-4999	1,700,970.00	3,551,163.68	1,690,499.15	3,551,163.68	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	8,577,848.00	8,427,013.32	3,304,920.89	7,715,541.32	711,472.00	8.4%
6) Capital Outlay		6000-6999	0.00	98,742.00	62,323.72	98,742.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	985,000.00	1,475,000.00	666,903.00	1,475,000.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(3,745,621.00)	(3,627,794.83)	(1,468,438.54)	(3,627,794.83)	0.00	0.0%
9) TOTAL, EXPENDITURES			161,567,221.00	162,597,714.75	127,320,467.77	159,446,022.75		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)								
			23,291,920.00	16,204,337.57	34,771,115.69	19,356,029.57		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	787,360.00	787,360.00	536,172.87	787,360.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(30,239,152.00)	(25,653,076.00)	(8,508,499.00)	(25,653,076.00)	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(31,026,512.00)	(26,440,436.00)	(9,044,671.87)	(26,440,436.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,734,592.00)	(10,236,098.43)	25,726,443.82	(7,084,406.43)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	21,567,078.29	21,567,078.29		21,567,078.29	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			21,567,078.29	21,567,078.29		21,567,078.29		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			21,567,078.29	21,567,078.29		21,567,078.29		
2) Ending Balance, June 30 (E + F1e)			13,832,486.29	11,330,979.86		14,482,671.86		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	70,000.00	70,000.00		70,000.00		
Stores		9712	300,000.00	230,000.00		230,000.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	0.00	0.00		0.00		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	9,000,000.00	9,337,382.00		9,337,382.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	668,347.00	0.00		0.00		
Measure B Parcel Tax	0000	9780	668,347.00					
c) Undesignated Amount		9790				4,845,289.86		
d) Unappropriated Amount		9790	3,794,139.29	1,693,597.86				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	95,308,616.00	92,757,412.00	72,638,636.70	92,757,412.00	0.00	0.0%
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	805,986.00	804,956.00	402,478.19	804,956.00	0.00	0.0%
Timber Yield Tax		8022	31.00	316.00	0.00	316.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	3,532.00	3,611.00	0.00	3,611.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	58,339,057.00	57,997,841.00	59,904,996.84	57,997,841.00	0.00	0.0%
Unsecured Roll Taxes		8042	2,177,477.00	2,379,907.00	0.00	2,379,907.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	5,941,998.00	4,099,814.00	1,933,628.10	4,099,814.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	3,619,699.00	3,599,232.00	5,764,444.06	3,599,232.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	598,276.76	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, Revenue Limit Sources			166,196,396.00	161,643,089.00	141,242,460.65	161,643,089.00	0.00	0.0%
Revenue Limit Transfers								
Unrestricted Revenue Limit								
Transfers - Current Year	0000	8091	(8,871,888.00)	(9,026,043.00)	0.00	(9,026,043.00)	0.00	0.0%
Continuation Education ADA Transfer	2200	8091						
Community Day Schools Transfer	2430	8091						
Special Education ADA Transfer	6500	8091						
All Other Revenue Limit								
Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	1,078,626.00	1,129,489.32	882,042.77	1,129,489.32	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(1,603,437.00)	(1,603,437.00)	(1,368,867.35)	(1,603,437.00)	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			156,799,697.00	152,143,098.32	140,755,636.07	152,143,098.32	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
	3000-3299, 4000- 4139, 4201-4215, 4610, 5510	8290						
NCLB/ISA								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290						
Safe and Drug Free Schools	3700-3799	8290						
JTPA / WIA	5600-5625	8290						
Other Federal Revenue	All Other	8290	0.00	0.00	8,673.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	8,673.00	0.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311	1,186,648.00	940,498.00	910,204.25	940,498.00	0.00	0.0%
Prior Years	0000	8319	0.00	0.00	(28,270.39)	0.00	0.00	0.0%
Community Day School Funding								
Current Year	2430	8311						
Prior Years	2430	8319						
ROC/P Entitlement								
Current Year	6350-6360	8311						
Prior Years	6350-6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
Gifted and Talented Pupils	7140	8311						
Home-to-School Transportation	7230	8311						
School Improvement Program	7260-7265	8311						
Economic Impact Aid	7090-7091	8311						
Spec. Ed. Transportation	7240	8311						
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00		
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00		
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	9,782,526.00	10,532,214.00	6,994,218.00	10,532,214.00	0.00	0.0%
Class Size Reduction, Grade Nine		8435	0.00	0.00	0.00	0.00	0.00	0.0%
Charter Schools Categorical Block Grant		8480	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	3,496,000.00	3,149,070.00	1,804,251.99	3,149,070.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590						
Miller Unruh Reading Program	7200	8590						
Supplemental School Counseling Program	7080	8590						
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590						
Staff Development	7294, 7295, 7296	8590						
Tenth Grade Counseling	7375	8590						
Educational Technology Assistance Grants	7100-7125	8590						
School Based Coordination Program	7250	8590						
Drug/Alcohol/Tobacco Funds	6605-6680	8590						
Healthy Start	6240-6245	8590						
Class Size Reduction Facilities	6200	8590						
Pupil Retention Block Grant	7390	8590						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
School Community Violence Prevention Grant	7391	8590						
Teacher Credentialing Block Grant	7392	8590						
Professional Development Block Grant	7393	8590						
Targeted Instructional Improvement Block Grant	7394	8590						
School and Library Improvement Block Grant	7395	8590						
Quality Education Investment Act	7400	8590						
All Other State Revenue	All Other	8590	300,000.00	342,702.00	333,533.36	342,702.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			14,765,174.00	14,964,484.00	10,013,937.21	14,964,484.00	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	9,974,270.00	9,974,270.00	9,763,514.94	9,974,270.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-Revenue Limit Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	120,000.00	147,500.00	147,405.08	147,500.00	0.00	0.0%
Interest		8660	2,500,000.00	687,500.00	517,246.94	687,500.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00		
Transportation Services	7230, 7240	8677						
Interagency Services	All Other	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	700,000.00	885,200.00	885,170.22	885,200.00	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791						

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
From County Offices	6350, 6360	8792						
From JPAs	6350, 6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			13,294,270.00	11,694,470.00	11,313,337.18	11,694,470.00	0.00	0.0%
TOTAL, REVENUES			184,859,141.00	178,802,052.32	162,091,583.46	178,802,052.32	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	75,395,513.00	73,887,158.00	58,776,896.25	72,409,415.00	1,477,743.00	2.0%
Certificated Pupil Support Salaries		1200	3,700,219.00	3,700,140.00	2,940,332.94	3,626,137.00	74,003.00	2.0%
Certificated Supervisors' and Administrators' Salaries		1300	7,622,699.00	7,583,656.00	6,244,713.90	7,431,983.00	151,673.00	2.0%
Other Certificated Salaries		1900	343,988.00	346,409.00	155,716.21	339,481.00	6,928.00	2.0%
TOTAL, CERTIFICATED SALARIES			87,062,419.00	85,517,363.00	68,117,659.30	83,807,016.00	1,710,347.00	2.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	282,600.00	331,422.00	270,719.32	324,794.00	6,628.00	2.0%
Classified Support Salaries		2200	10,110,275.00	9,976,818.00	8,219,670.79	9,777,282.00	199,536.00	2.0%
Classified Supervisors' and Administrators' Salaries		2300	1,670,901.00	1,616,298.00	1,337,230.21	1,583,973.00	32,325.00	2.0%
Clerical, Technical and Office Salaries		2400	8,638,217.00	8,580,352.00	6,960,854.88	8,408,745.00	171,607.00	2.0%
Other Classified Salaries		2900	506,572.00	484,635.00	343,306.61	474,942.00	9,693.00	2.0%
TOTAL, CLASSIFIED SALARIES			21,208,565.00	20,989,525.00	17,131,781.81	20,569,736.00	419,789.00	2.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	7,078,479.00	6,887,716.00	5,427,001.97	6,749,962.00	137,754.00	2.0%
PERS		3201-3202	1,801,646.00	1,834,467.00	1,495,836.47	1,797,778.00	36,689.00	2.0%
OASDI/Medicare/Alternative		3301-3302	2,833,933.00	2,852,001.00	2,252,546.97	2,794,961.00	57,040.00	2.0%
Health and Welfare Benefits		3401-3402	18,774,388.00	19,335,976.00	15,974,638.48	19,335,976.00	0.00	0.0%
Unemployment Insurance		3501-3502	422,116.00	398,245.00	346,813.74	390,280.00	7,965.00	2.0%
Workers' Compensation		3601-3602	3,569,031.00	3,531,802.00	2,811,905.41	3,461,166.00	70,636.00	2.0%
OPEB, Allocated		3701-3702	10,719,520.00	10,724,248.00	9,011,588.99	10,724,248.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	578,927.00	602,247.58	494,486.41	602,247.58	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			45,778,040.00	46,166,702.58	37,814,818.44	45,856,618.58	310,084.00	0.7%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	0.00	1,763,908.41	723,438.85	1,763,908.41	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	1,652,270.00	1,703,761.27	926,918.04	1,703,761.27	0.00	0.0%
Noncapitalized Equipment		4400	48,700.00	83,494.00	40,142.26	83,494.00	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,700,970.00	3,551,163.68	1,690,499.15	3,551,163.68	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	136,254.00	134,521.00	53,071.25	134,521.00	0.00	0.0%
Dues and Memberships		5300	61,400.00	103,992.00	90,080.82	103,992.00	0.00	0.0%
Insurance		5400-5450	1,500,000.00	1,500,000.00	750,000.00	1,500,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	6,010,700.00	5,565,500.00	3,817,133.48	5,565,500.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,323,067.00	1,784,824.00	1,457,404.53	1,784,824.00	0.00	0.0%
Transfers of Direct Costs		5710	(5,786,862.00)	(5,694,346.00)	(2,231,529.42)	(5,694,346.00)	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(60,000.00)	(47,309.00)	13,771.39	(47,309.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	3,963,789.00	4,368,359.32	2,081,014.70	4,368,359.32	0.00	0.0%
Communications		5900	1,429,500.00	711,472.00	(2,726,025.86)	0.00	711,472.00	100.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			8,577,848.00	8,427,013.32	3,304,920.89	7,715,541.32	711,472.00	8.4%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	98,742.00	62,323.72	98,742.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	98,742.00	62,323.72	98,742.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	60,000.00	60,000.00	41,903.00	60,000.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments To Districts or Charter Schools	6500	7221						
To County Offices	6500	7222						
To JPAs	6500	7223						
ROC/P Transfers of Apportionments To Districts or Charter Schools	6350, 6360	7221						
To County Offices	6350, 6360	7222						
To JPAs	6350, 6360	7223						
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	925,000.00	1,415,000.00	625,000.00	1,415,000.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			985,000.00	1,475,000.00	666,903.00	1,475,000.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	(2,901,481.00)	(2,749,183.83)	(1,298,691.35)	(2,749,183.83)	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(844,140.00)	(878,611.00)	(169,747.19)	(878,611.00)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(3,745,621.00)	(3,627,794.83)	(1,468,438.54)	(3,627,794.83)	0.00	0.0%
TOTAL, EXPENDITURES			161,567,221.00	162,597,714.75	127,320,467.77	159,446,022.75	3,151,692.00	1.9%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	787,360.00	787,360.00	536,172.87	787,360.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			787,360.00	787,360.00	536,172.87	787,360.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	(30,239,152.00)	(33,370,681.00)	(8,511,499.00)	(33,370,681.00)	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	3,000.00	3,000.00	3,000.00	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	6,405,937.00	0.00	6,405,937.00	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	1,308,668.00	0.00	1,308,668.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(30,239,152.00)	(25,653,076.00)	(8,508,499.00)	(25,653,076.00)	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(31,026,512.00)	(26,440,436.00)	(9,044,671.87)	(26,440,436.00)	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	8,871,888.00	9,026,043.00	0.00	9,026,043.00	0.00	0.0%
2) Federal Revenue		8100-8299	24,340,440.00	33,244,170.00	14,751,466.28	33,244,170.00	0.00	0.0%
3) Other State Revenue		8300-8599	50,173,845.00	53,609,984.00	45,973,375.54	53,609,984.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,587,072.00	8,884,867.45	7,337,731.26	8,884,867.45	0.00	0.0%
5) TOTAL, REVENUES			90,973,245.00	104,765,064.45	68,062,573.08	104,765,064.45		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	33,280,153.00	38,085,551.26	27,579,153.25	38,085,551.26	0.00	0.0%
2) Classified Salaries		2000-2999	19,463,079.00	20,599,280.56	15,991,870.17	20,599,280.56	0.00	0.0%
3) Employee Benefits		3000-3999	23,506,150.00	25,182,949.20	18,753,269.49	25,182,949.20	0.00	0.0%
4) Books and Supplies		4000-4999	9,749,877.00	21,251,785.41	5,179,361.59	21,251,785.41	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	31,861,342.00	36,231,131.50	20,163,194.38	36,231,131.50	0.00	0.0%
6) Capital Outlay		6000-6999	600,000.00	5,494,234.00	309,487.73	5,494,234.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	2,901,481.00	2,749,183.83	1,298,691.35	2,749,183.83	0.00	0.0%
9) TOTAL, EXPENDITURES			121,362,082.00	149,594,115.76	89,275,027.96	149,594,115.76		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(30,388,837.00)	(44,829,051.31)	(21,212,454.88)	(44,829,051.31)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	1,418,583.00	1,418,583.00	1,418,583.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	30,239,152.00	25,653,076.00	8,508,499.00	25,653,076.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			30,239,152.00	24,234,493.00	7,089,916.00	24,234,493.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(149,685.00)	(20,594,558.31)	(14,122,538.88)	(20,594,558.31)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	24,272,689.95	24,272,689.95		24,272,689.95	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			24,272,689.95	24,272,689.95		24,272,689.95		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			24,272,689.95	24,272,689.95		24,272,689.95		
2) Ending Balance, June 30 (E + F1e)			24,123,004.95	3,678,131.64		3,678,131.64		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	24,123,004.95	3,678,131.64		3,678,131.64		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	0.00	0.00		0.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	0.00	0.00		0.00		
c) Undesignated Amount		9790				0.00		
d) Unappropriated Amount		9790	0.00	0.00				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, Revenue Limit Sources			0.00	0.00	0.00	0.00		
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091						
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	115,987.00	270,142.00	0.00	270,142.00	0.00	0.0%
Special Education ADA Transfer	6500	8091	8,755,901.00	8,755,901.00	0.00	8,755,901.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	0.00	0.00	0.00	0.00		
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			8,871,888.00	9,026,043.00	0.00	9,026,043.00	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	5,678,481.00	5,683,166.00	4,263,419.12	5,683,166.00	0.00	0.0%
Special Education Discretionary Grants		8182	845,669.00	1,122,288.00	699,453.33	1,122,288.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA	3000-3299, 4000- 4139, 4201-4215, 4610, 5510	8290	15,379,671.00	23,256,594.00	8,951,536.93	23,256,594.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290	309,402.00	319,622.00	0.00	319,622.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	161,238.00	161,238.00	101,447.54	161,238.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	1,965,979.00	2,701,262.00	735,609.36	2,701,262.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			24,340,440.00	33,244,170.00	14,751,466.28	33,244,170.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311						
Prior Years	0000	8319						
Community Day School Funding								
Current Year	2430	8311	89,634.00	166,036.00	53,951.20	166,036.00	0.00	0.0%
Prior Years	2430	8319	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Entitlement								
Current Year	6350-6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6350-6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	18,217,840.00	18,217,840.00	14,360,385.14	18,217,840.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	51.51	0.00	0.00	0.0%
Gifted and Talented Pupils	7140	8311	267,054.00	209,833.00	184,087.36	209,833.00	0.00	0.0%
Home-to-School Transportation	7230	8311	444,823.00	475,746.00	411,234.80	475,746.00	0.00	0.0%
School Improvement Program	7260-7265	8311	0.00	17,402.00	17,401.89	17,402.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	5,430,553.00	5,430,553.00	4,971,065.60	5,430,553.00	0.00	0.0%
Spec. Ed. Transportation	7240	8311	1,732,657.00	1,853,109.00	1,601,827.20	1,853,109.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	(4.17)	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	0.00	0.00	0.00	0.00		
Class Size Reduction, Grade Nine		8435	0.00	0.00	0.00	0.00		
Charter Schools Categorical Block Grant		8480	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	501,600.00	375,577.00	5,858.33	375,577.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590	489,661.00	438,650.00	514,476.00	438,650.00	0.00	0.0%
Miller Unruh Reading Program	7200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental School Counseling Program	7080	8590	910,383.00	803,684.00	0.00	803,684.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590	1,981,330.00	1,767,792.00	1,880,943.00	1,767,792.00	0.00	0.0%
Staff Development	7294, 7295, 7296	8590	150,000.00	26,031.00	(100,250.00)	26,031.00	0.00	0.0%
Tenth Grade Counseling	7375	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Educational Technology Assistance Grants	7100-7125	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6605-6680	8590	41,578.00	176,570.00	219.53	176,570.00	0.00	0.0%
Healthy Start	6240-6245	8590	0.00	421,149.00	19,053.63	421,149.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Pupil Retention Block Grant	7390	8590	1,469,936.00	1,217,052.00	1,150,605.00	1,217,052.00	0.00	0.0%

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School Community Violence Prevention Grant	7391	8590	0.00	330,425.00	0.00	330,425.00	0.00	0.0%
Teacher Credentialing Block Grant	7392	8590	696,238.00	561,240.00	331,623.50	561,240.00	0.00	0.0%
Professional Development Block Grant	7393	8590	1,518,567.00	1,373,791.00	1,298,786.00	1,373,791.00	0.00	0.0%
Targeted Instructional Improvement Block Grant	7394	8590	3,161,800.00	3,094,191.00	3,488,407.00	3,094,191.00	0.00	0.0%
School and Library Improvement Block Grant	7395	8590	2,299,351.00	1,998,757.00	1,956,914.00	1,998,757.00	0.00	0.0%
Quality Education Investment Act	7400	8590	3,496,095.00	5,319,000.00	5,319,000.00	5,319,000.00	0.00	0.0%
All Other State Revenue	All Other	8590	7,274,745.00	9,335,556.00	8,507,739.02	9,335,556.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			50,173,845.00	53,609,984.00	45,973,375.54	53,609,984.00	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	5,554,080.00	5,554,080.00	5,498,996.77	5,554,080.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	0.00	0.00	4.81	0.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Non-Resident Students		8672	0.00	0.00	0.00	0.00		
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%)		8691	0.00	0.00	0.00	0.00		
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,032,992.00	3,330,787.45	1,838,729.68	3,330,787.45	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
From County Offices	6350, 6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6350, 6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,587,072.00	8,884,867.45	7,337,731.26	8,884,867.45	0.00	0.0%
TOTAL, REVENUES			90,973,245.00	104,765,064.45	68,062,573.08	104,765,064.45	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	24,577,244.00	26,837,898.68	19,202,166.56	26,837,898.68	0.00	0.0%
Certificated Pupil Support Salaries		1200	3,093,425.00	2,962,646.00	2,295,014.39	2,962,646.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	3,283,107.00	4,381,288.00	3,490,270.49	4,381,288.00	0.00	0.0%
Other Certificated Salaries		1900	2,326,377.00	3,903,718.58	2,591,701.81	3,903,718.58	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			33,280,153.00	38,085,551.26	27,579,153.25	38,085,551.26	0.00	0.0%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	10,410,344.00	10,145,258.13	7,973,406.43	10,145,258.13	0.00	0.0%
Classified Support Salaries		2200	4,070,465.00	4,258,928.50	3,306,887.78	4,258,928.50	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	472,833.00	457,416.06	359,932.47	457,416.06	0.00	0.0%
Clerical, Technical and Office Salaries		2400	1,920,298.00	2,128,006.78	1,678,148.16	2,128,006.78	0.00	0.0%
Other Classified Salaries		2900	2,589,139.00	3,609,671.09	2,673,495.33	3,609,671.09	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			19,463,079.00	20,599,280.56	15,991,870.17	20,599,280.56	0.00	0.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	2,668,011.00	2,953,484.89	2,051,009.24	2,953,484.89	0.00	0.0%
PERS		3201-3202	1,622,612.00	1,702,002.77	1,174,632.39	1,702,002.77	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	2,019,427.00	2,205,586.40	1,600,226.40	2,205,586.40	0.00	0.0%
Health and Welfare Benefits		3401-3402	9,778,545.00	10,300,551.85	7,745,591.88	10,300,551.85	0.00	0.0%
Unemployment Insurance		3501-3502	187,891.00	201,131.45	158,516.43	201,131.45	0.00	0.0%
Workers' Compensation		3601-3602	1,723,844.00	1,957,668.02	1,437,163.58	1,957,668.02	0.00	0.0%
OPEB, Allocated		3701-3702	5,110,083.00	5,448,365.08	4,302,439.38	5,448,365.08	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	395,737.00	414,158.74	283,690.19	414,158.74	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			23,506,150.00	25,182,949.20	18,753,269.49	25,182,949.20	0.00	0.0%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	1,981,330.00	2,099,199.00	2,093,396.36	2,099,199.00	0.00	0.0%
Books and Other Reference Materials		4200	2,000.00	10,854.00	(377.66)	10,854.00	0.00	0.0%
Materials and Supplies		4300	7,575,347.00	18,227,698.77	2,795,431.88	18,227,698.77	0.00	0.0%
Noncapitalized Equipment		4400	191,200.00	914,033.64	290,911.01	914,033.64	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			9,749,877.00	21,251,785.41	5,179,361.59	21,251,785.41	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	1,737,562.00	1,079,097.17	1,737,562.00	0.00	0.0%
Travel and Conferences		5200	698,563.00	1,175,503.04	411,778.41	1,175,503.04	0.00	0.0%
Dues and Memberships		5300	5,650.00	4,700.00	3,075.00	4,700.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	1,232,791.00	1,151,490.53	475,130.58	1,151,490.53	0.00	0.0%
Transfers of Direct Costs		5710	5,786,862.00	5,694,346.00	2,231,529.42	5,694,346.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	30,000.00	21,089.00	24,847.70	21,089.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	23,978,554.00	26,287,382.93	15,922,566.04	26,287,382.93	0.00	0.0%
Communications		5900	28,922.00	59,058.00	15,170.06	59,058.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			31,861,342.00	36,231,131.50	20,163,194.38	36,231,131.50	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	600,000.00	4,139,723.00	246,175.12	4,139,723.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	1,354,511.00	63,312.61	1,354,511.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			600,000.00	5,494,234.00	309,487.73	5,494,234.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6350, 6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6350, 6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	2,901,481.00	2,749,183.83	1,298,691.35	2,749,183.83	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			2,901,481.00	2,749,183.83	1,298,691.35	2,749,183.83	0.00	0.0%
TOTAL, EXPENDITURES			121,362,082.00	149,594,115.76	89,275,027.96	149,594,115.76	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	1,418,583.00	1,418,583.00	1,418,583.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	1,418,583.00	1,418,583.00	1,418,583.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	30,239,152.00	33,370,681.00	8,511,499.00	33,370,681.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	(3,000.00)	(3,000.00)	(3,000.00)	0.00	0.0%
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Restricted Balances		8997	0.00	(6,405,937.00)	0.00	(6,405,937.00)	0.00	0.0%
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	(1,308,668.00)	0.00	(1,308,668.00)	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			30,239,152.00	25,653,076.00	8,508,499.00	25,653,076.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			30,239,152.00	24,234,493.00	7,089,916.00	24,234,493.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
A. REVENUES								
1) Revenue Limit Sources		8010-8099	165,671,585.00	161,169,141.32	140,755,636.07	161,169,141.32	0.00	0.0%
2) Federal Revenue		8100-8299	24,340,440.00	33,244,170.00	14,760,139.28	33,244,170.00	0.00	0.0%
3) Other State Revenue		8300-8599	64,939,019.00	68,574,468.00	55,987,312.75	68,574,468.00	0.00	0.0%
4) Other Local Revenue		8600-8799	20,881,342.00	20,579,337.45	18,651,068.44	20,579,337.45	0.00	0.0%
5) TOTAL, REVENUES			275,832,386.00	283,567,116.77	230,154,156.54	283,567,116.77		
B. EXPENDITURES								
1) Certificated Salaries		1000-1999	120,342,572.00	123,602,914.26	95,696,812.55	121,892,567.26	1,710,347.00	1.4%
2) Classified Salaries		2000-2999	40,671,644.00	41,588,805.56	33,123,651.98	41,169,016.56	419,789.00	1.0%
3) Employee Benefits		3000-3999	69,284,190.00	71,349,651.78	56,568,087.93	71,039,567.78	310,084.00	0.4%
4) Books and Supplies		4000-4999	11,450,847.00	24,802,949.09	6,869,860.74	24,802,949.09	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	40,439,190.00	44,658,144.82	23,468,115.27	43,946,672.82	711,472.00	1.6%
6) Capital Outlay		6000-6999	600,000.00	5,592,976.00	371,811.45	5,592,976.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	985,000.00	1,475,000.00	666,903.00	1,475,000.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(844,140.00)	(878,611.00)	(169,747.19)	(878,611.00)	0.00	0.0%
9) TOTAL, EXPENDITURES			282,929,303.00	312,191,830.51	216,595,495.73	309,040,138.51		
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B5)								
			(7,096,917.00)	(28,624,713.74)	13,558,660.81	(25,473,021.74)		
D. OTHER FINANCING SOURCES/USES								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	787,360.00	2,205,943.00	1,954,755.87	2,205,943.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00		
4) TOTAL, OTHER FINANCING SOURCES/USES			(787,360.00)	(2,205,943.00)	(1,954,755.87)	(2,205,943.00)		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(7,884,277.00)	(30,830,656.74)	11,603,904.94	(27,678,964.74)		
F. FUND BALANCE, RESERVES								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	45,839,768.24	45,839,768.24		45,839,768.24	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			45,839,768.24	45,839,768.24		45,839,768.24		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			45,839,768.24	45,839,768.24		45,839,768.24		
2) Ending Balance, June 30 (E + F1e)			37,955,491.24	15,009,111.50		18,160,803.50		
Components of Ending Fund Balance								
a) Reserve for								
Revolving Cash		9711	70,000.00	70,000.00		70,000.00		
Stores		9712	300,000.00	230,000.00		230,000.00		
Prepaid Expenditures		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
General Reserve		9730	0.00	0.00		0.00		
Legally Restricted Balance		9740	24,123,004.95	3,678,131.64		3,678,131.64		
b) Designated Amounts								
Designated for Economic Uncertainties		9770	9,000,000.00	9,337,382.00		9,337,382.00		
Designated for the Unrealized Gains of Investments and Cash in County Treasury		9775	0.00	0.00		0.00		
Other Designations		9780	668,347.00	0.00		0.00		
Measure B Parcel Tax	0000	9780	668,347.00					
c) Undesignated Amount		9790				4,845,289.86		
d) Unappropriated Amount		9790	3,794,139.29	1,693,597.86				

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
REVENUE LIMIT SOURCES								
Principal Apportionment								
State Aid - Current Year		8011	95,308,616.00	92,757,412.00	72,638,636.70	92,757,412.00	0.00	0.0%
Charter Schools General Purpose Entitlement - State Aid		8015	0.00	0.00	0.00	0.00	0.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	805,986.00	804,956.00	402,478.19	804,956.00	0.00	0.0%
Timber Yield Tax		8022	31.00	316.00	0.00	316.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	3,532.00	3,611.00	0.00	3,611.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	58,339,057.00	57,997,841.00	59,904,996.84	57,997,841.00	0.00	0.0%
Unsecured Roll Taxes		8042	2,177,477.00	2,379,907.00	0.00	2,379,907.00	0.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	5,941,998.00	4,099,814.00	1,933,628.10	4,099,814.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	3,619,699.00	3,599,232.00	5,764,444.06	3,599,232.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	598,276.76	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-Revenue Limit (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, Revenue Limit Sources			166,196,396.00	161,643,089.00	141,242,460.65	161,643,089.00	0.00	0.0%
Revenue Limit Transfers								
Unrestricted Revenue Limit Transfers - Current Year	0000	8091	(8,871,888.00)	(9,026,043.00)	0.00	(9,026,043.00)	0.00	0.0%
Continuation Education ADA Transfer	2200	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Community Day Schools Transfer	2430	8091	115,987.00	270,142.00	0.00	270,142.00	0.00	0.0%
Special Education ADA Transfer	6500	8091	8,755,901.00	8,755,901.00	0.00	8,755,901.00	0.00	0.0%
All Other Revenue Limit Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction Transfer		8092	1,078,626.00	1,129,489.32	882,042.77	1,129,489.32	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(1,603,437.00)	(1,603,437.00)	(1,368,867.35)	(1,603,437.00)	0.00	0.0%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, REVENUE LIMIT SOURCES			165,671,585.00	161,169,141.32	140,755,636.07	161,169,141.32	0.00	0.0%
FEDERAL REVENUE								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	5,678,481.00	5,683,166.00	4,263,419.12	5,683,166.00	0.00	0.0%
Special Education Discretionary Grants		8182	845,669.00	1,122,288.00	699,453.33	1,122,288.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB/IASA	3000-3299, 4000-4139, 4201-4215, 4610, 5510	8290	15,379,671.00	23,256,594.00	8,951,536.93	23,256,594.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
Vocational and Applied Technology Education	3500-3699	8290	309,402.00	319,622.00	0.00	319,622.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	161,238.00	161,238.00	101,447.54	161,238.00	0.00	0.0%
JTPA / WIA	5600-5625	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other Federal Revenue	All Other	8290	1,965,979.00	2,701,262.00	744,282.36	2,701,262.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			24,340,440.00	33,244,170.00	14,760,139.28	33,244,170.00	0.00	0.0%
OTHER STATE REVENUE								
Other State Apportionments								
Supplemental Instruction Programs								
Current Year	0000	8311	1,186,648.00	940,498.00	910,204.25	940,498.00	0.00	0.0%
Prior Years	0000	8319	0.00	0.00	(28,270.39)	0.00	0.00	0.0%
Community Day School Funding								
Current Year	2430	8311	89,634.00	166,036.00	53,951.20	166,036.00	0.00	0.0%
Prior Years	2430	8319	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Entitlement								
Current Year	6350-6360	8311	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years	6350-6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	18,217,840.00	18,217,840.00	14,360,385.14	18,217,840.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	51.51	0.00	0.00	0.0%
Gifted and Talented Pupils	7140	8311	267,054.00	209,833.00	184,087.36	209,833.00	0.00	0.0%
Home-to-School Transportation	7230	8311	444,823.00	475,746.00	411,234.80	475,746.00	0.00	0.0%
School Improvement Program	7260-7265	8311	0.00	17,402.00	17,401.89	17,402.00	0.00	0.0%
Economic Impact Aid	7090-7091	8311	5,430,553.00	5,430,553.00	4,971,065.60	5,430,553.00	0.00	0.0%
Spec. Ed. Transportation	7240	8311	1,732,657.00	1,853,109.00	1,601,827.20	1,853,109.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	(4.17)	0.00	0.00	0.0%
Year Round School Incentive		8425	0.00	0.00	0.00	0.00	0.00	0.0%
Class Size Reduction, K-3		8434	9,782,526.00	10,532,214.00	6,994,218.00	10,532,214.00	0.00	0.0%
Class Size Reduction, Grade Nine		8435	0.00	0.00	0.00	0.00	0.00	0.0%
Charter Schools Categorical Block Grant		8480	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materi		8560	3,997,600.00	3,524,647.00	1,810,110.32	3,524,647.00	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Arts and Music Block Grant	6760	8590	489,661.00	438,650.00	514,476.00	438,650.00	0.00	0.0%
Miller Unruh Reading Program	7200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental School Counseling Program	7080	8590	910,383.00	803,684.00	0.00	803,684.00	0.00	0.0%
Instructional Materials	7155, 7156, 7157, 7158, 7160, 7170	8590	1,981,330.00	1,767,792.00	1,880,943.00	1,767,792.00	0.00	0.0%
Staff Development	7294, 7295, 7296	8590	150,000.00	26,031.00	(100,250.00)	26,031.00	0.00	0.0%
Tenth Grade Counseling	7375	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Educational Technology Assistance Grants	7100-7125	8590	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6605-6680	8590	41,578.00	176,570.00	219.53	176,570.00	0.00	0.0%
Healthy Start	6240-6245	8590	0.00	421,149.00	19,053.63	421,149.00	0.00	0.0%
Class Size Reduction Facilities	6200	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Pupil Retention Block Grant	7390	8590	1,469,936.00	1,217,052.00	1,150,605.00	1,217,052.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
School Community Violence Prevention Grant	7391	8590	0.00	330,425.00	0.00	330,425.00	0.00	0.0%
Teacher Credentialing Block Grant	7392	8590	696,238.00	561,240.00	331,623.50	561,240.00	0.00	0.0%
Professional Development Block Grant	7393	8590	1,518,567.00	1,373,791.00	1,298,786.00	1,373,791.00	0.00	0.0%
Targeted Instructional Improvement Block Grant	7394	8590	3,161,800.00	3,094,191.00	3,488,407.00	3,094,191.00	0.00	0.0%
School and Library Improvement Block Grant	7395	8590	2,299,351.00	1,998,757.00	1,956,914.00	1,998,757.00	0.00	0.0%
Quality Education Investment Act	7400	8590	3,496,095.00	5,319,000.00	5,319,000.00	5,319,000.00	0.00	0.0%
All Other State Revenue	All Other	8590	7,574,745.00	9,678,258.00	8,841,272.38	9,678,258.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			64,939,019.00	68,574,468.00	55,987,312.75	68,574,468.00	0.00	0.0%
OTHER LOCAL REVENUE								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	9,974,270.00	9,974,270.00	9,763,514.94	9,974,270.00	0.00	0.0%
Other		8622	5,554,080.00	5,554,080.00	5,498,996.77	5,554,080.00	0.00	0.0%
Community Redevelopment Funds								
Not Subject to RL Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-Revenue Limit Taxes								
		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	120,000.00	147,500.00	147,405.08	147,500.00	0.00	0.0%
Interest		8660	2,500,000.00	687,500.00	517,251.75	687,500.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Services	7230, 7240	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services	All Other	8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-Revenue Limit (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	2,732,992.00	4,215,987.45	2,723,899.90	4,215,987.45	0.00	0.0%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6350, 6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
From County Offices	6350, 6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6350, 6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			20,881,342.00	20,579,337.45	18,651,068.44	20,579,337.45	0.00	0.0%
TOTAL, REVENUES			275,832,386.00	283,567,116.77	230,154,156.54	283,567,116.77	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CERTIFICATED SALARIES								
Certificated Teachers' Salaries		1100	99,972,757.00	100,725,056.68	77,979,062.81	99,247,313.68	1,477,743.00	1.5%
Certificated Pupil Support Salaries		1200	6,793,644.00	6,662,786.00	5,235,347.33	6,588,783.00	74,003.00	1.1%
Certificated Supervisors' and Administrators' Salaries		1300	10,905,806.00	11,964,944.00	9,734,984.39	11,813,271.00	151,673.00	1.3%
Other Certificated Salaries		1900	2,670,365.00	4,250,127.58	2,747,418.02	4,243,199.58	6,928.00	0.2%
TOTAL, CERTIFICATED SALARIES			120,342,572.00	123,602,914.26	95,696,812.55	121,892,567.26	1,710,347.00	1.4%
CLASSIFIED SALARIES								
Classified Instructional Salaries		2100	10,692,944.00	10,476,680.13	8,244,125.75	10,470,052.13	6,628.00	0.1%
Classified Support Salaries		2200	14,180,740.00	14,235,746.50	11,526,558.57	14,036,210.50	199,536.00	1.4%
Classified Supervisors' and Administrators' Salaries		2300	2,143,734.00	2,073,714.06	1,697,162.68	2,041,389.06	32,325.00	1.6%
Clerical, Technical and Office Salaries		2400	10,558,515.00	10,708,358.78	8,639,003.04	10,536,751.78	171,607.00	1.6%
Other Classified Salaries		2900	3,095,711.00	4,094,306.09	3,016,801.94	4,084,613.09	9,693.00	0.2%
TOTAL, CLASSIFIED SALARIES			40,671,644.00	41,588,805.56	33,123,651.98	41,169,016.56	419,789.00	1.0%
EMPLOYEE BENEFITS								
STRS		3101-3102	9,746,490.00	9,841,200.89	7,478,011.21	9,703,446.89	137,754.00	1.4%
PERS		3201-3202	3,424,258.00	3,536,469.77	2,670,468.86	3,499,780.77	36,689.00	1.0%
OASDI/Medicare/Alternative		3301-3302	4,853,360.00	5,057,587.40	3,852,773.37	5,000,547.40	57,040.00	1.1%
Health and Welfare Benefits		3401-3402	28,552,933.00	29,636,527.85	23,720,230.36	29,636,527.85	0.00	0.0%
Unemployment Insurance		3501-3502	610,007.00	599,376.45	505,330.17	591,411.45	7,965.00	1.3%
Workers' Compensation		3601-3602	5,292,875.00	5,489,470.02	4,249,068.99	5,418,834.02	70,636.00	1.3%
OPEB, Allocated		3701-3702	15,829,603.00	16,172,613.08	13,314,028.37	16,172,613.08	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
PERS Reduction		3801-3802	974,664.00	1,016,406.32	778,176.60	1,016,406.32	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			69,284,190.00	71,349,651.78	56,568,087.93	71,039,567.78	310,084.00	0.4%
BOOKS AND SUPPLIES								
Approved Textbooks and Core Curricula Materials		4100	1,981,330.00	3,863,107.41	2,816,835.21	3,863,107.41	0.00	0.0%
Books and Other Reference Materials		4200	2,000.00	10,854.00	(377.66)	10,854.00	0.00	0.0%
Materials and Supplies		4300	9,227,617.00	19,931,460.04	3,722,349.92	19,931,460.04	0.00	0.0%
Noncapitalized Equipment		4400	239,900.00	997,527.64	331,053.27	997,527.64	0.00	0.0%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			11,450,847.00	24,802,949.09	6,869,860.74	24,802,949.09	0.00	0.0%
SERVICES AND OTHER OPERATING EXPENDITURES								
Subagreements for Services		5100	0.00	1,737,562.00	1,079,097.17	1,737,562.00	0.00	0.0%
Travel and Conferences		5200	834,817.00	1,310,024.04	464,849.66	1,310,024.04	0.00	0.0%
Dues and Memberships		5300	67,050.00	108,692.00	93,155.82	108,692.00	0.00	0.0%
Insurance		5400-5450	1,500,000.00	1,500,000.00	750,000.00	1,500,000.00	0.00	0.0%
Operations and Housekeeping Services		5500	6,110,700.00	5,665,500.00	3,817,133.48	5,665,500.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,555,858.00	2,936,314.53	1,932,535.11	2,936,314.53	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(30,000.00)	(26,220.00)	38,619.09	(26,220.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	27,942,343.00	30,655,742.25	18,003,580.74	30,655,742.25	0.00	0.0%
Communications		5900	1,458,422.00	770,530.00	(2,710,855.80)	59,058.00	711,472.00	92.3%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			40,439,190.00	44,658,144.82	23,468,115.27	43,946,672.82	711,472.00	1.6%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	600,000.00	4,139,723.00	246,175.12	4,139,723.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	1,453,253.00	125,636.33	1,453,253.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			600,000.00	5,592,976.00	371,811.45	5,592,976.00	0.00	0.0%
OTHER OUTGO (excluding Transfers of Indirect Costs)								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	60,000.00	60,000.00	41,903.00	60,000.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6350, 6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6350, 6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6350, 6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	925,000.00	1,415,000.00	625,000.00	1,415,000.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			985,000.00	1,475,000.00	666,903.00	1,475,000.00	0.00	0.0%
OTHER OUTGO - TRANSFERS OF INDIRECT COSTS								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(844,140.00)	(878,611.00)	(169,747.19)	(878,611.00)	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(844,140.00)	(878,611.00)	(169,747.19)	(878,611.00)	0.00	0.0%
TOTAL EXPENDITURES			282,929,303.00	312,191,830.51	216,595,495.73	309,040,138.51	3,151,692.00	1.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
INTERFUND TRANSFERS								
INTERFUND TRANSFERS IN								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Deferred Maintenance Fund		7615	0.00	1,418,583.00	1,418,583.00	1,418,583.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	787,360.00	787,360.00	536,172.87	787,360.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			787,360.00	2,205,943.00	1,954,755.87	2,205,943.00	0.00	0.0%
OTHER SOURCES/USES								
SOURCES								
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
USES								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
CONTRIBUTIONS								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
Categorical Education Block Grant Transfers		8995	0.00	0.00	0.00	0.00		
Transfers of Restricted Balances		8997	0.00	0.00	0.00	0.00		
Categorical Flexibility Transfers per Budget Act Section 12.40		8998	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00		
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			(787,360.00)	(2,205,943.00)	(1,954,755.87)	(2,205,943.00)	0.00	0.0%

ACTUALS THROUGH THE MONTH OF (Enter Month Name):	Object	July	August	September	October	November	December
A. BEGINNING CASH	April						
B. RECEIPTS	9110	25,790,323.00	22,917,786.00	28,772,077.00	18,175,717.00	20,305,113.00	5,392,158.00
Revenue Limit Sources							
Property Taxes	8020-8079	0.00	0.00	444,162.00	(12,901,235.00)	(9,852.00)	39,720,905.00
Principal Apportionment	8010-8019	918,520.00	12,246,933.00	13,369,569.00	4,554,757.00	7,315,242.00	7,315,242.00
Miscellaneous Funds	8080-8099	60,719.00	31,324.00	(105,368.00)	(31,240.00)	(19,270.00)	(121,010.00)
Federal Revenue	8100-8299	599.00	527,925.00	2,230,500.00	256,543.00	469,856.00	7,046,153.00
Other State Revenue	8300-8599	718,438.00	5,507,608.00	2,004,625.00	15,377,753.00	3,829,380.00	6,191,555.00
Other Local Revenue	8600-8799	142,846.00	105,046.00	291,062.00	15,492,250.00	79,494.00	287,947.00
Interfund Transfers In	8910-8929					0.00	
All Other Financing Sources	8930-8979	4,178.00			(4,178.00)		
Other Receipts/Non-Revenue							
TOTAL RECEIPTS		1,845,300.00	18,418,836.00	18,234,550.00	22,744,650.00	11,664,850.00	60,440,792.00
C. DISBURSEMENTS							
Certificated Salaries	1000-1999	684,414.00	3,605,863.00	10,867,061.00	11,271,967.00	11,622,056.00	11,649,256.00
Classified Salaries	2000-2999	1,467,174.00	3,425,233.00	3,085,599.00	3,557,049.00	3,732,233.00	3,836,060.00
Employee Benefits	3000-3999	1,517,378.00	3,139,433.00	10,173,545.00	5,759,888.00	5,852,392.00	5,895,607.00
Books, Supplies and Services	4000-5999	(270,592.00)	4,021,004.00	2,198,166.00	3,546,036.00	5,185,640.00	2,862,308.00
Capital Outlay	6000-6599	(333.00)	0.00	17,355.00	32,041.00	39,860.00	72,463.00
Other Outgo	7000-7499	625,000.00	10,228.00	(27,828.00)	(57,944.00)	0.00	(3,857.00)
Interfund Transfers Out	7600-7629						0.00
All Other Financing Uses	7630-7699						
Other Disbursements/ Non Expenditures							
TOTAL DISBURSEMENTS		4,023,041.00	14,201,761.00	26,313,898.00	24,109,037.00	26,432,181.00	24,311,837.00
D. PRIOR YEAR TRANSACTIONS							
Accounts Receivable	9200	12,319,887.00	2,234,048.00	(1,002,007.00)	3,068,603.00	575,523.00	2,183,257.00
Accounts Payable	9500	13,014,683.00	596,832.00	1,515,005.00	(425,180.00)	721,147.00	(6,286.00)
TOTAL PRIOR YEAR TRANSACTIONS		(694,796.00)	1,637,216.00	(2,517,012.00)	3,493,783.00	(145,624.00)	2,189,543.00
E. NET INCREASE/DECREASE (B - C + D)		(2,872,537.00)	5,854,291.00	(10,596,360.00)	2,129,396.00	(14,912,955.00)	38,318,498.00
F. ENDING CASH (A + E)		22,917,786.00	28,772,077.00	18,175,717.00	20,305,113.00	5,392,158.00	43,710,656.00
G. ENDING CASH, PLUS ACCRUALS							

		Object	January	February	March	April	May	June	Accruals	TOTAL
ACTUALS THROUGH THE MONTH OF (Enter Month Name):		April								
A. BEGINNING CASH		9110	43,710,656.00	30,514,809.00	19,078,903.00	9,043,580.00	46,284,608.00	37,107,300.00		
B. RECEIPTS										
Revenue Limit Sources										
Property Taxes		8020-8079	0.00	395,648.00	0.00	43,988,406.00	(3,034,211.00)	281,854.00		68,885,677.00
Principal Apportionment		8010-8019	7,315,242.00	7,581,063.00	5,362,156.00	6,659,912.00	6,660,045.00	0.00	13,458,731.00	92,757,412.00
Miscellaneous Funds		8080-8099	(61,710.00)	(61,170.00)	(149,155.00)	(29,943.00)	(10,833.00)	(183,475.00)	207,182.00	(473,949.00)
Federal Revenue		8100-8299	541,412.00	204,505.00	1,096,919.00	2,385,727.00	10,508,508.00	9,344,097.00	(1,368,574.00)	33,244,170.00
Other State Revenue		8300-8599	3,027,839.00	4,123,244.00	8,428,583.00	6,778,289.00	1,741,768.00	3,425,620.00	6,691,482.00	67,846,184.00
Other Local Revenue		8600-8799	1,297,212.00	247,611.00	299,353.00	408,248.00	226,197.00	1,497,177.00	204,895.00	20,579,338.00
Interfund Transfers In		8910-8929	1,418,583.00			(1,418,583.00)		0.00		0.00
All Other Financing Sources		8930-8979	0.00							0.00
Other Receipts/Non-Revenue			0.00							0.00
TOTAL RECEIPTS			13,538,578.00	12,490,901.00	15,037,856.00	58,772,056.00	16,091,474.00	14,365,273.00	19,193,716.00	282,838,832.00
C. DISBURSEMENTS										
Certificated Salaries		1000-1999	11,869,310.00	11,292,138.00	11,458,958.00	11,375,790.00	11,876,592.00	14,028,690.00	2,000,819.00	123,602,914.00
Classified Salaries		2000-2999	3,725,182.00	3,234,197.00	3,572,081.00	3,488,845.00	3,456,699.00	4,847,322.00	161,132.00	41,588,806.00
Employee Benefits		3000-3999	6,114,620.00	5,963,611.00	6,048,582.00	6,103,033.00	6,266,286.00	6,850,840.00	1,664,437.00	71,349,652.00
Books, Supplies and Services		4000-5999	3,426,374.00	3,707,866.00	4,990,525.00	598,346.00	3,559,745.00	10,846,290.00	24,789,386.00	69,461,094.00
Capital Outlay		6000-6599	21,195.00	31,155.00	86,546.00	71,529.00	480,000.00	801,475.00	3,939,690.00	5,592,976.00
Other Outgo		7000-7499	0.00	44,288.00			(61,962.00)	161,195.00		596,389.00
Interfund Transfers Out		7600-7629	1,954,756.00		(92,731.00)			251,187.00		2,205,943.00
All Other Financing Uses		7630-7699								0.00
Other Disbursements/										
Non Expenditures										
TOTAL DISBURSEMENTS			27,111,437.00	24,273,255.00	26,063,961.00	21,637,543.00	25,577,360.00	37,786,999.00	32,555,464.00	314,397,774.00
D. PRIOR YEAR TRANSACTIONS										
Accounts Receivable		9200	361,065.00	343,742.00	413,303.00	688,093.00	144,629.00	0.00	(19,193,716.00)	2,136,427.00
Accounts Payable		9500	(15,947.00)	(2,706.00)	(577,479.00)	581,578.00	(163,949.00)	0.00	(32,555,464.00)	(17,317,766.00)
TOTAL PRIOR YEAR										
TRANSACTIONS										
E. NET INCREASE/DECREASE										
(B - C + D)			377,012.00	346,448.00	990,782.00	106,515.00	308,578.00	0.00	13,361,748.00	19,454,193.00
F. ENDING CASH (A + E)			(13,195,847.00)	(11,435,906.00)	(10,035,323.00)	37,241,028.00	(9,177,308.00)	(23,421,726.00)	0.00	(12,104,749.00)
			30,514,809.00	19,078,903.00	9,043,580.00	46,284,608.00	37,107,300.00	13,685,574.00		
G. ENDING CASH, PLUS ACCRUALS										13,685,574.00

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION---BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Sheri Gamba, Assoc. Supt., Business Services **Agenda Item:** F.3
Subject: Presentation of the Measure M, Measure D and Measure J 2007-08 Fiscal Audit by Perry Smith, LLP

Background Information: Staff will present the 2007-08 Fiscal Audit for the Measure M, Measure D and Measure J Bond programs.

The 2007-08 Bond Audit Report is posted on the WCCUSD web site and a copy is at the front counter at 1108 Bissell Avenue, Richmond, CA.

Delivered under separate cover.

Recommendation: Staff recommends acceptance of the audit report.

Fiscal Impact: None.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Assoc. Supt. Business Services

Agenda Item: F.4

Subject: Resolution No. 94-0809 Intention to Levy Assessments for Fiscal Year 2009-10, Preliminarily Approving Engineer's Report and providing for Notice of a Public Hearing

Background Information: This resolution will set the date and place of the public hearing, calls for the notice of the public hearing to be published ten days or more ahead of the meeting, and preliminarily accepts the engineer's report. The engineer's report contains the proposed budget for the 2009-10 year for the MRAD.

Should the Board adopt the resolution tonight, a public hearing will be held on the MRAD on July 8, 2009, at the hour of 6:30 p.m., a regular board meeting date, at Lovonya DeJean Middle School Multipurpose Room, 3400 Macdonald Ave., Richmond, CA 94805. At the conclusion of the public hearing on July 8, 2009, the Board may adopt a resolution that gives final approval to the engineer's report, levies the assessment and directs that the assessment diagram and individual assessments be filed with the County.

The Engineer's Report for MRAD is posted on the WCCUSD web site and a copy is at the front counter at 1108 Bissell Avenue, Richmond, CA.

Delivered under separate cover.

Recommendation: Recommend approval of this resolution for MRAD.

Fiscal Impact: Revenue for MRAD Fund

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

BOARD OF EDUCATION
WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT

RESOLUTION NO. 94-0809

A RESOLUTION OF INTENTION TO LEVY ASSESSMENTS FOR FISCAL YEAR
2009-2010, PRELIMINARILY APPROVING ENGINEER'S REPORT, AND PROVIDING
FOR NOTICE OF PUBLIC HEARING

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
Maintenance and Recreation Assessment District

June 3, 2009

RESOLVED, by the Board of Education (the "Board") of the West Contra Costa Unified School District, (the "District"), County of Contra Costa, State of California, that

1. On March 18, 2009, this Board adopted Resolution No. 75-0809, A Resolution Directing Preparation of Annual Report for the West Contra Costa Unified School District Maintenance and Recreation Assessment District (the "Maintenance District"). Pursuant to this resolution, the Engineer of Work prepared a report in accordance with Section 22565, et seq., of the California Streets and Highways Code (the "Report"). The Report has been made, filed with the Clerk of the Board and duly considered by this Board and is hereby deemed sufficient and preliminarily approved. The report shall stand as the Engineer's Report for all subsequent proceedings under and pursuant to the foregoing resolution.

2. It is the intention of this Board to levy and collect assessments within the Maintenance District for the fiscal year 2009-10. Within the Maintenance District, the existing and proposed improvements and any substantial changes proposed to be made to the existing improvements are generally as described on Exhibit "A" attached and by this reference made a part of this Resolution.

3. The Maintenance District consists of the lots and parcels shown on the boundary map of the Maintenance District on file with the Clerk of the Board, and reference is hereby made to such map for further particulars.

4. Reference is hereby made to the Report for a full and detailed description of the Improvements, the boundaries of the Maintenance District and the proposed assessments upon assessable lots and parcels of land within the Maintenance District. The assessment for fiscal year 2009-10 is proposed to be the same as for the previous year and does not exceed the formula or range of assessments previously specified in the formation of the Maintenance District.

5. Notice is hereby given that on July 8, 2009, at the hour of 6:30 p.m. in the Lovonya DeJean Middle School Cafeteria, 3400 Macdonald Ave., Richmond, CA 94805, a hearing by the Board will be held on the questions of ordering the improvements and the levy of the proposed assessments.

6. Prior to the conclusion of the hearing, any interested person may file a written

protest with the Clerk of the Board, or, having previously filed a protest, may file a written withdrawal of that protest. A written protest shall state all grounds of objection. A protest by a property owner shall contain a description sufficient to identify the property owned by such owner.

7. The Clerk of the Board shall cause notice of the public hearing to be given by publishing a copy of this Resolution once, at least ten (10) days prior to the date of the hearing above specified, in the West County Times a newspaper published and circulated in the District.

PASSED AND ADOPTED this 3rd day of June, 2009.

AYES:

NOES:

ABSENT:

ABSTAIN:

I hereby certify that the foregoing resolution was duly and regularly introduced, passed, and adopted by the Board of the West Contra Costa Unified School District of Contra Costa County, at the meeting of said board on June 3, 2009.

Dr. Bruce Harter
Secretary, Board of Education

EXHIBIT A

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT Maintenance and Recreation Assessment District

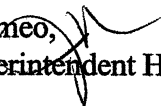
The improvements consist of the installation, maintenance and servicing of public recreational facilities, including but not limited to landscaping, playgrounds, basketball courts, tennis courts, sprinkler systems, swimming pools, running tracks and turf areas, as applicable, at each of the following locations:

Bayview Elementary	3001 - 16 th St	San Pablo
Cameron	7140 Gladys Ave	El Cerrito
Cesar E Chavez Elementary	960 - 17 th St	Richmond
Collins Elementary	1224 Pinole Valley Rd	Pinole
Coronado Elementary	2001 Virginia Ave	Richmond
Dover Elementary	1871 - 21 st St	San Pablo
Downer Elementary	1777 Sanford Ave	San Pablo
Ellerhorst Elementary	3501 Pinole Valley Rd	Pinole
Fairmont Elementary	724 Kearney St	El Cerrito
Ford Elementary	2711 Maricopa Ave	Richmond
Grant Elementary	2400 Downer Ave	Richmond
Hanna Ranch Elementary	2480 Refugio Valley Rd	Hercules
Harbour Way Elementary	214 So 11 th St	Richmond
Harding Elementary	7230 Fairmount Ave	El Cerrito
Lupine Hills Elementary	1919 Lupine Rd	Hercules
Highland Elementary	2829 Moyers Rd	Richmond
Kensington Elementary	90 Highland Blvd	Kensington
King Elementary	234 So 39 th St	Richmond
Lake Elementary	2700 - 11 th St	San Pablo
Lincoln Elementary	29 - 6 th St	Richmond
Madera Elementary	8500 Madera Dr	El Cerrito
Mira Vista Elementary	6397 Hazel Ave	Richmond
Montalvin Elementary	300 Christine Dr	San Pablo
Murphy Elementary	4350 Valley View Rd	Richmond
Nystrom Elementary	230 Harbour Way	Richmond
Ohlone Elementary	1616 Pheasant Dr	Hercules
Olinda Elementary	5855 Olinda Rd	El Sobrante
Peres Elementary	719 - 5 th St	Richmond
Riverside Elementary	1300 Amador St	San Pablo
Shannon Elementary	685 Marlesta Rd	Pinole
Sheldon Elementary	2601 May Rd	Richmond
Stege Elementary	4949 Cypress Ave	Richmond
Stewart Elementary	2040 Hoke Dr	Pinole
Tara Hills Elementary	2300 Dolan Way	San Pablo
Valley View Elementary	3416 Maywood Dr	Richmond

Verde Elementary	2000 Giaramita St	Richmond
Washington Elementary	565 Wine St	Richmond
Wilson Elementary	629 - 42 nd St	Richmond
Crespi Middle	1121 Allview Ave	El Sobrante
DeJean Middle	3400 Macdonald Ave	Richmond
Helms Middle	2500 Road 20	San Pablo
Pinole Middle	1575 Mann Dr	Pinole
Portola Middle	1021 Navellier St	El Cerrito
De Anza High	5000 Valley View Rd	Richmond
El Cerrito High	540 Ashbury Ave	El Cerrito
Hercules Middle/High	1900 Refugio Valley Rd	Hercules
Kennedy High	4300 Cutting Blvd	Richmond
Pinole Valley High	2900 Pinole Valley Rd	Pinole
Richmond High	1250 - 23 rd St	Richmond
Gompers Continuation	157 - 9 th St	Richmond
North Campus	2465 Dolan Way	San Pablo
Vista High	2600 Moraga Way	San Pablo
Adult Education	6028 Ralston Ave	Richmond
Alvarado	5626 Sutter Ave	Richmond
Adams	5000 Patterson Circle	Richmond
Castro	7125 Donal Ave	El Cerrito
El Sobrante	1060 Manor Rd	El Sobrante
Seaview	2000 Southwood Dr	San Pablo
Vista Hills	2625 Barnard Rd	Richmond
Harmon Center	2853 Groom Dr	Richmond
Knolls Center	2867 Groom Dr	Richmond
Central District	1108 Bissell Ave	Richmond
Nutrition Center	750 Bissell Ave	Richmond
Electronics	2336 Welcome Ave	Richmond
Facilities Operations Center	1300 Potrero Ave	Richmond
Gardeners Warehouse	2550 Moraga Ave	San Pablo
Kerry Hills (PSC)	2465 Dolan Way	San Pablo
Maintenance & Operations	125 So 8 th St	Richmond
Paint & Glaziers	800 Bissell Ave	Richmond
Vehicle Garage	260 So 23 rd St	Richmond
Warehouse-Furniture	600 So. 6 th St	Richmond
Warehouse-Stores	810 Ohio Ave	Richmond

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION—BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Jessica R. Romeo, 
Assistant Superintendent Human Resources **Agenda Item:** F.5
Subject: Resolution No. 95-0809: Adoption of Notice and Hearing Schedule Pursuant to Education
Code section 44955.5 for Reduction of Certificated Employees

Background Information:

During the time period between five days after the enactment of the Budget Act and August 15 of the fiscal year to which the Budget Act applies, if the governing board of a school district determines that its total revenue limit per unit of average daily attendance for the fiscal year has not increased by at least 2 percent, Education Code section 44955.5 provides a school district with the ability to decrease the number of probationary or permanent certificated employees.

Under the provisions of Education Code section 44955.5, the governing board must adopt a schedule for notice and hearing to further reduce Certificated Employees for 2009-2010 school year.

Recommendation: Recommend Adoption of Resolution

Fiscal Impact: To be determined

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____
Approved _____ Not Approved _____ Tabled _____

**BEFORE THE GOVERNING BOARD
OF THE
WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
CONTRA COSTA COUNTY, CALIFORNIA**

In the Matter of the Reduction or)	
Discontinuance of Certain Certificated)	RESOLUTION NO. 95-0809
Particular Kinds of Services for the 2009-2010)	
School Year: Notice and Hearing Schedule)	
_____)	

WHEREAS, the Governing of the West Contra Costa Unified School District has determined that its total revenue limit per unit of average daily attendance for the fiscal year 2009-2010 has not increased by at least 2 percent ; and

WHEREAS, Education Code section 44955.5 requires the Governing Board to adopt a schedule of Notice of Hearing.

NOW, THEREFORE, BE IT RESOLVED, the Notice and Hearing Schedule set forth in Exhibit A is hereby adopted by the Governing Board.

The foregoing Resolution was PASSED and ADOPTED at a special meeting of the Board of Education of the West Contra Costa Unified School District on the 3rd day of June 2009, by the following vote:

AYES: _____

NOES: _____

ABSENT: _____

ABSTAIN: _____

Dated: _____, 2009

President, Board of Trustees of the
West Contra Costa Unified School District
Richmond, California

Certified a True Copy:

Clerk, Board of Trustees
West Contra Costa Unified School District
Contra Costa County, California

EXHIBIT A

1. June 24, 2009 – Board Resolution: Elimination of Particular Kinds of Service Adopted
2. June 25, 2009 – Send Initial Layoff Notices
3. July 1, 2009 – Request of Hearing Due
4. July 2, 2009 – Accusations, Statements to Respondent and Notices of Defense Sent
5. July 7, 2009 – Notices of Defense Due
6. Week of July 13, 2009 – Hearing to be Conducted
7. July 20, 2009 – Administrative Law Judge Serves Decision on District
8. July 29, 2009 – Final Board Action on Recommended ALJ Decision
9. August 1, 2009 – Final Layoff Notices to be Sent

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Bill Fay **Agenda Item:** F.6
Associate Superintendent for Operations
Subject: Preliminary Planning for Demolition of Gompers High School and Adams Middle School

Background Information:

At its meeting of May 13, 2009, the Board's Facilities Subcommittee recommended that the District consider implementing a planning process for the demolition of Gompers High School and Adams Middle School. This recommendation is in the context of the severe deterioration and known seismic deficiencies of the sites. The recommendation reflects the closure of Adams Middle School.

This preliminary planning would focus on developing cost estimates and potential timelines for the work. It would include needed relocations. For example, at the Gompers site the District would need to relocate the Continuation High School, warehouse facilities, and maintenance facilities. This preliminary work could be a part of the upcoming Facilities Master Plan.

Any demolition of these District sites would be completed in accordance with the District's adopted Collaborative for High Performance Schools ("CHP's") standards. These green building standards require salvage of usable materials and full recycling of all major building components.

Recommendation: Board Facilities Subcommittee recommends approval.

Fiscal Impact: Not known at this time. Preliminary planning would be funded from the Measure J Bond.

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

WEST CONTRA COSTA UNIFIED SCHOOL DISTRICT
1108 Bissell Avenue
Richmond, California 94801-3135
Office of Superintendent of Schools

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education

Meeting Date: June 3, 2009

From: Sheri Gamba, Assoc. Supt., Business Services

Agenda Item: G.1

Subject: Preliminary Budget for 2009-10

Background Information: Staff is presenting the general fund portion of the preliminary budget for 2009-10. The final 2009-10 budget is scheduled for a public hearing and adoption at the meeting of the Board of Education on June 24, 2009.

Recommendation: For Information Only

To be delivered under separate cover.

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

West Contra Costa Unified School District
1108 Bissell Avenue
Richmond, California 94801
Office of the Superintendent

ITEM REQUIRING ATTENTION----BOARD OF EDUCATION

To: Board of Education **Meeting Date:** June 3, 2009
From: Bill Fay **Agenda Item:** G.2
Associate Superintendent for Operations
Subject: Status Reports – Facilities Planning and Construction

Background Information:

The following are provided for review of Facilities Planning and Construction in the District's Bond Program and for information regarding individual projects:

- Engineering Officer's Report—Verbal Presentation
- Construction Status Reports—Current Construction Projects

Recommendation: For information only

Fiscal Impact: None

DISPOSITION BY BOARD OF EDUCATION

Motion by: _____ Seconded by: _____

Approved _____ Not Approved _____ Tabled _____

PROJECT STATUS REPORT

Dover Elementary School - New Construction

Period Ending: 5/21/2009

Scope: Demo

Construction Status:

Architect: HY Architects
 Project Manager: Jose Chapa, SGI Construction Management
 Project Engineer: Marc Alojepan/Rod Sias, SGI Construction Management
 Contractor: Trinet Construction
 Inspector: A.J. Washington

Contract Status:

Notice to Proceed:	08/04/2008
	Original Approved Projected
Construction Schedule (days):	122
Original Completion Date:	12/04/08
Projected Completion:	12/04/08

Buildings:

Storage Building
 Portable

Progress This Period:

- Increment 1A completed.
- Site Cleanup and Demobilization for Increment 1A.
- Construction of new sidewalk on 19th street side of the site.
- Gravel built up to the edge of the concrete swale in the parking area.
- Met with the City of San Pablo to coordinate location of construction trailers for Increment 2 phase of the project.
- Notice of Award (NOA) issued to Alten Construction on May 7, 2009.

Anticipated Progress Next Period:

- Preparation for mobilization for Increment 2.
- Pre-Construction Meeting anticipated for June 3, 2009.
- Notice to Proceed (NTP) anticipated for the week of June 15 2009.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	122
Construction Calendar Days Elapsed:	
Construction Calendar Days Remaining:	
Percent of Contract Calendar Days Elapsed:	
Percent of Construction Completed:	100%

Percentage of Work Done

Total Project

Site Demolition	100%
Site Clearing	100%
Import and Off Haul Soil	100%
Site Utilities & Drainage	100%
Compaction and Grading of Site	100%

Proposed Changes:

- Additional Drainage for Drop-Off Area
- Proposed Import of Additional Non-Expansive Soil
- Future Installation of Site Drain Inlet

General Comment:

Progress Photos: 5/21/2009



Increment 1A-Concrete Swale and Parking Area-COMPLETED



Increment 1A-Sidewalk Construction-19th Street-COMPLETED



Increment 1A-Site Clean up and Demobilization-COMPLETED

PROJECT STATUS REPORT

Ford Elementary School -

Period Ending: 5/21/2009

Scope: Increment 1 Building Demolition and Site Work

Construction Status:

Architect: Sally Swanson Architects
Project Manager: Jose Chapa, SGI Construction Management
Project Engineer: Marc Alojepan, SGI Construction Management
Contractor: Bay Cities Paving and Grading
Inspector: Steve Cayson

Contract Status:

Notice to Proceed:	2/18/2009		
	Original	Approved	Projected
Construction Schedule (days):	120	3	123
Original Completion Date:	6/13/2009		
Projected Completion:	6/16/2009		

Buildings:

Modular Units
Existing Building

Progress This Period:

- Building Demolition Continuation
- Footing and Foundation Removal Continuation
- Removal of Existing Asphalt Concrete and Base
- Asphalt Concrete and Base Grinding

Anticipated Progress Next Period:

- Installation of Erosion Control
- Installation of Sanitary Sewer
- Removal of Existing Utilities
- Earthwork and Site Grading

Schedule Assessment/Update:

Construction Duration (Calendar Days):	123
Construction Calendar Days Elapsed:	92
Construction Calendar Days Remaining:	31
Percent of Contract Calendar Days Elapsed:	74%
Percent of Construction Completed:	80%

Percentage of Work Done 80% Total Project

Demolition	100%
Abatement	100%
Modular Relocation	100%
Footing and Foundation Removal	100%
AC & Base Grinding	85%

Proposed Changes:

- Additional Unforeseen Abatement
- Time Extension: 3 Non-Compensable Days Added to Schedule

General Comment:

- None.

Progress Photos: 5/21/2009



Foundation Removal Continuation



AC & Base Removal



AC & Base Grinding

PROJECT STATUS REPORT

Helms Middle School - New Construction

Period Ending: 5/21/2009

Scope: New Construction and Demolition of existing facilities.

Construction Status:

Architect: Baker Vilar Architects
Project Manager: Elena Comrie, SGI Construction Management
Project Engineer: Marcus Blackmon, Amanco Construction Management
Contractor: West Bay Builders Inc.
Inspector: Kory Gilbert

Contract Status:

Notice to Proceed:	04/09/2007		
	Original	Approved	Projected
Construction Schedule (days):	780	0	0
Original Completion Date:	05/28/2009		
Projected Completion:	05/28/2009		

Buildings:

Building G	Gymnasium
Building MC	Media Center
Building A	Administration
Building M	Multi-purpose Room
Building C	Classrooms

Progress This Period:

- Started placement of Concrete at Second Floor Walkways of C Bldgs.
- Started Installation of Fire Sprinkler System in all Bldgs.
- Continued Mechanical/Electrical/Plumbing Rough-in for all Buildings.
- Installation of interior Gyp @ all Bldgs.
- Installed Gas Meter & Site Gas Lines.

Anticipated Progress Next Period:

- Continue with placement of Concrete at Second Floor Walkways of C Bldgs.
- Pour walkways, courtyards, & Main Plaza Planters.
- Continue Installation of Fire Sprinkler System in all Bldgs.
- Install Furnace Enclosures in Classrooms @ C Bldgs.
- Continue With Site Work: Grading, Installation of wiring for Site Lighting, & Irrigation.

Schedule Assessment/Update:

Construction Duration (Calendar Days):	780
Construction Calendar Days Elapsed:	773
Construction Calendar Days Remaining:	7
Percent of Contract Calendar Days Elapsed:	99%
Percent of Construction Completed:	69%

Percentage of Work Done

Total Project

Import and Off Haul Soil	96%
Framing: All Bldgs.	98%
Structural Steel: All Bldgs.	99%
Sanitary Sewer Installation	99%
Storm Drain Installation	95%
Mechanical Rough-In: All Bldgs.	82%
Electrical Rough-In: All Bldgs.	90%
Plumbing Rough-In: All Bldgs.	72%

Proposed Changes:

General Comment:

Progress Photos: 5/21/2009



Main Courtyard: Planters & Roof of Bldg. MC



Building A: Ext. Stucco, Storefront & Windows



Building C: Installation of 2nd Fl. Topping Slab

PROJECT STATUS REPORT

King Elementary School - Increment 2 New Construction

Period Ending: 5/21/2009

Scope: Phase 1: Construction of new school buildings and site work

Construction Status:

Architect: Don Manthe, Andy Dale - Quattrocchi Kwok Architects
Project Manager: Alaric Robinson, Don Todd Associates
Project Engineer: Eddie Law, Don Todd Associates
Contractor: West Bay Builders
Inspector: Mark Eriksen

Contract Status:

Notice to Proceed:	03/25/2009
	Original Approved Projected
Construction Schedule (days):	720
Original Completion Date:	03/15/2011
Projected Completion:	03/15/2011

Buildings:

Building A	Single story - classrooms, library and admin areas.
Building B	Two story - classrooms.
Building C	Single story - multi-use with stage and kitchen.

Progress This Period:

- PG&E power hook-up
- Excavation of footing & underground waste/electrical (completed)
- Off-haul of excavation spoils (completed)
- Pour slurry (completed)
- Rebar and embeds for footing
- Pour footings at Building A west side
- Underground waste and electrical rough-in
- Edge form slab on grade

Anticipated Progress Next Period:

- Complete rebar and embeds for footing
- Complete concrete pour at footings
- Continuation of underground waste and electrical rough-in
- Continuation of edge form slab on grade
- Termite treatment
- Place vapor barriers and base rock under slab
- Rebar slab on grade
- Set hold downs, anchor bolts and tube steel embeds

Schedule Assessment/Update:

Construction Duration (Calendar Days):	720
Construction Calendar Days Elapsed:	57
Construction Calendar Days Remaining:	663
Percent of Contract Calendar Days Elapsed:	7%
Percent of Construction Completed:	5%

Percentage of Work Done	5%	Total Project
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Proposed Changes:

None to date.

General Comment:

On-going submittal processing.

Progress Photos: 5/21/2009



Off-haul of excavation spoils



Underground waste and electrical rough-in



Concrete pour of footings at Building A west side