

# Cold Spring School District Board of Trustees

## AGENDA

**Regular Board Meeting  
Monday, April 11, 2016**

**Cold Spring School Library  
2243 Sycamore Canyon Road, Santa Barbara, CA 93108**

**Public Comments** – *Members of the public are encouraged to attend Board meetings and to address the Board concerning any item on the agenda or within the Board's jurisdiction. In order to conduct district business in an orderly and efficient manner, the Board requires that public presentations to the Board comply with the following procedures:*

*Persons wishing to address the Board must turn in a Request to Address the Board form prior to the agenda item or prior to the Public Comments period if the item is not on the agenda.*

*During the Public Comments agenda item (Item 8), members of the public may bring before the Board matters that are not listed on the agenda. The Board shall take no action or discussion on any item not appearing on the posted agenda, except as authorized by law. (Education Code 35145.5, Government Code 54954.2)*

*Members of the public may address the Board on any item on the agenda either before or during the Board's consideration of the item. A Request to Address the Board must be turned in prior to the agenda item.*

*Individual speakers shall be allowed three (3) minutes to address the Board on each agenda or non-agenda item. The Board shall limit the total time for public input on each item to 15 minutes.*

**Accessibility** – *In compliance with the American Disabilities Act, if you need special assistance to participate in the meeting or need this agenda provided in disability-related alternative format, please contact the Superintendent/Principal's Office at (805) 969-2678.*

**Reports/Attachments** – *Members of the public may request a copy of the agenda, or a copy of the documents constituting the agenda packet, of any meeting of the Board of Trustees.*

## REGULAR SESSION

**1. CALL TO ORDER – 5:30 p.m. (5 minutes)**

**Bryan Goligoski, President**  
**Michael Wasserman, Vice-President**  
**Jennifer Miller, Clerk**  
**Gregg Peterson, Trustee**  
**Kim Ferrarin, Trustee**

**2. ADJOURN TO CLOSED SESSION**

- 2.A. Conference with Labor Negotiator** – The Superintendent/Principal will confer with the Board regarding negotiations with the Cold Spring Education Association (Pursuant to Government Code 54957.6)

**RETURN TO REGULAR SESSION**

**3. PLEDGE OF ALLEGIANCE**

**4. ANNOUNCEMENT OF CLOSED SESSION ACTION**

**5. APPROVAL OF MINUTES**

- 5.A. March 14, 2016 Regular Session**  
**5.B. March 23, 2016 Special Board Session**

**6. RECOGNITIONS, RECEIPT OF GIFTS,  
ACKNOWLEDGEMENTS AND ACCEPTANCES**

**7. BOARD COMMENTS - COMMUNICATION/CORRESPONDENCE**

*Individual Board members may share information or correspondence with the Board, staff, and the public.*

**8. PUBLIC COMMENTS**

*During this time, the Board President may acknowledge requests to speak on a topic not on the agenda. Persons wishing to address the Board should make a written request prior to this agenda item.*

**9. CONSENT AGENDA**

*The following items are routine and may be enacted by approval of a single motion. There will be no separate discussion of these items. Any item may be removed from the Consent Agenda upon request of a Board member.*

**Recommended that the board approve the following items as presented:**

- 9.A. FINANCE ITEMS:**
  - 1. Warrants (attachment)
  - 2. Regular Payroll: **\$287,102.78**
  - 3. Other financial items since preparation of the agenda
- 9.B. Applications for Use of School Facilities**
- 9.C. Fundraiser Approval Forms**
- 9.D. Field Trip Approval, Out of County and/or Overnight**
- 9.E. Personnel**
  - 2 Resignations

**10. SUPERINTENDENT REPORT**

- 10.A. Presentation by Ed Price, Property Tax Division Chief, County of Santa Barbara's Auditor-Controller's Office re the Process for the Annual Collection and Distribution of Property Taxes in Behalf of Cold Spring School District**
- 10.B. Quarterly Williams Report**
- 10.C. Monthly Enrollment Report, current and projected**
- 10.D. Spanish During the School Day – Goal and Scenarios**
- 10.E. Update on New Administrative/Classroom Building Program and Design Committee Meetings – Calendar Community Meeting**

**11. BUSINESS AND FINANCE**

- 11.A. Review and discussion of the Preliminary 2016-17 District Budget**
- 11.B. Review and Acceptance of the Proposition 39 Funding Financial and Performance Audit Reports for the fiscal period ending June 30, 2015**

**12. ACTION AGENDA**

- 12.A. Review and Approval of School Accountability Report Card for 2014**
- 12.B. Review and Approval to Increase the Next Generation Science Standards (NGSS) TOSA from .50 FTE to 1.00 FTE within the 2016-17 Budget**
- 12.C. Review and Approval of .25 FTE within 2016-17 Budget for Math, Language Arts, and Testing Coordinator**
- 12.D. Review and Approval of Revisions to the Special Education Local Plan Area (SELPA) Plan**
- 12.E. Presentation of the District's Initial Proposal to the Cold Spring Education Association (CSEA) for the 2016-17 School Year**

**13. CONFERENCE AGENDA**

*Conference items may recognize people and programs, provide reports, request operational actions, discuss proposals, or make recommendations. The Board may comment, provide direction or take action on these items. Generally, items requiring action will be placed on a following agenda.*

**13.A. Review of Draft Local Control and Accountability Plan**

**13.B. Review and Approval of Proposal to Have a “No Dogs on Campus” Policy**

**13.C. Review and Approval of Teacher Request to attend Columbia Teachers’ College Summer Reading Workshop**

**13.D. Letter of Support for YMCA Building Project for Review and Discussion**

**14. ADJOURNMENT**

# Cold Spring School District

## MINUTES - Regular Meeting

### Monday, March 14, 2016

#### **Members Present**

Bryan Goligoski, President  
Michael Wasserman, Vice President  
Jennifer Miller, Clerk  
Kim Ferrarin, Trustee  
Gregg Peterson, Trustee

#### **Staff Present**

Tricia T. Price, Superintendent/Principal  
Coral Godlis, Executive Assistant  
Mary Stark, CBO  
Lara Wooten, Teacher  
Jean Gradias, Teacher  
Kelly Orwig, Teacher  
Linda Edwards, Teacher

#### **Guests**

Kelly Wheeler, Dorothy Poley, Amanda Rowan, Tamara Ball, Jennie Grube, Brett Grube,  
Brice Rowan, David Casnocha, Clay Aurell

#### **1. CALL TO ORDER**

The meeting was called to order at 6:04 P.M.

#### **2. CLOSED SESSION**

No Closed Session scheduled.

#### **3. PLEDGE OF ALLEGIANCE**

President Goligoski led the Pledge of Allegiance.

#### **4. APPROVAL OF MINUTES**

##### **4.A. February 8, 2016 Regular Session**

Trustee Peterson *Moved*, Trustee Wasserman seconded, to approve the February 8, 2016 Regular Session Minutes. The Motion passed by a vote of Ayes – 5, Nays – 0, Abstain – 0, Absent – 0.

Ayes: Goligoski, Wasserman, Miller, Ferrarin, Peterson

#### **5. RECOGNITIONS, RECEIPT OF GIFTS, ACKNOWLEDGEMENTS, AND ACCEPTANCES**

There were none to report.

#### **6. BOARD COMMENTS – COMMUNICATION/CORRESPONDENCE**

Board President Goligoski made comments regarding Administration office staff. Vice President Wasserman asked if communication could be provided to the community about campus safety response as part of the motivation to build an administration building at the front of the school.

## **7. PUBLIC COMMENTS**

There were no comments to report.

## **8. CONSENT AGENDA**

### **8.A. FINANCE ITEMS:**

1. Warrants (attachment)
2. Regular payroll: **\$284,111.59**
3. Other financial items since preparation of the agenda

### **8.B. Applications for Use of School Facilities**

### **8.C. Fundraiser Approval**

### **8.D. Field Trip Approval, Out of County and/or Overnight**

### **8.E. Acceptance of Donations**

### **8.F. Personnel Items**

1. Leave Request: two 50% certificated
2. Leave Request: one unpaid certificated
3. Assignments: two certificated

See attached District Visa Credit Card Journal that was submitted during the meeting as part of the Consent Agenda.

Trustee Goligoski *Moved*, Trustee Wasserman seconded, to approve the Consent Agenda. The Motion passed by a vote of Ayes – 5, Nays – 0, Abstain – 0, Absent – 0.

Ayes: Goligoski, Wasserman, Miller, Ferrarin, Peterson

## **9. SUPERINTENDENT REPORT**

### **9.A. Superintendent/Principal's Goals Update**

Superintendent Price gave an update on her goals. Cold Spring School was visited by the Gold Ribbon team. The one to one laptop program was highlighted during their visit. The Gold Ribbon team decided to recommend Cold Spring School to the state to receive recognition for excellence.

The Board recommended to adjust the Financial Goals to read, “Positive ending balances are projected for 2015-16 and 2016-17... as a result of moving cash from reserves.”

### **9.B. Monthly Enrollment Report/Projected enrollment**

The projected enrollment for next school year is 166 students. The incoming kindergarten class is over thirty students. Dr. Price is considering different option for splitting grade levels. These options will be discussed at Board meetings as we progress to the summer and next school year.

### **9.C. Local Control and Accountability Plan (LCAP) Survey Results Summary**

The results from the LCAP Survey sent out to parents are similar to the results of last years' survey. Superintendent Price will provide a draft of the 2015-16 LCAP at the April meeting.

**9.D. Next Generation Science Standards (NGSS) Presentation – Jean Gradias**

Jean Gradias, Science TOSA, gave a presentation on the work she has been doing with students and teachers to integrate new science standards into the classroom curriculum.

**9.E. Summary of Staff Discussion of Spanish During the Regular School Day**

Superintendent Price reported the findings of the "Analysis of Minutes" done by the ELA and Math TOSA, Mari Callahan. The Board discussed the report. Adding Spanish to the school day could decrease minutes spent with other specialist programs as it does at Montecito Union School. The Board would like to see proposals for a Spanish program as either integrated in the school day or as a pull out specialist program. Superintendent Price pointed out that a goal would need to be set for the students to achieve as they move on to junior high school. The report will be brought to teaching staff for further discussion on how to incorporate Spanish language into the curriculum.

**9.F. Update on New Administrative/Classroom Building Program and Building/Design Committee Meetings**

There will another community meeting in April. The Board would like to get a cost estimate of the outdoor patio space and the cost of removing portable classrooms.

Attached to the Minutes is a "Next 30 Days Activities" for the new building project that was a handout submitted during the meeting. Also attached is the latest project design submitted by KBZ architects.

**9.G. 2015-16 Reopeners Between CSD and Cold Spring Educational Association**

The Cold Spring Educational Association would like to notify the Board they would like to reopen Article 9, 10 and 11. This acknowledgement will be added to the April Agenda as well.

**10. BUSINESS AND FINANCE**

**10.A. Discussion with David Casnocha, Attorney, Stradling, Yocca, Carlson and Rauth re Non Voter Approved Financing Options to Include Private Lease Financing for Construction of New Administrative/Classroom Building.**

Mr. Casnocha answered questions from the Board and discussed private lease financing for construction. He explained CABs, bad verses good. The Board thanked Mr. Casnocha for attending the meeting.

**10.B. Approval of the Second Interim Report for the 2015-16 Budget**

CBO Stark presented the Second Interim Report to the Board. The Board requested that she conduct a Budget workshop in the upcoming weeks.

Ed Price, Property Tax Division Chief from County of Santa Barbara Auditor-Controller's Office will attend the Board meeting in April to explain projections for incoming property tax revenue.

Attached to the Minutes are handouts Ms. Stark prepared to provide more detail to the Second Interim Report.

Trustee Peterson *Moved*, Trustee Miller seconded, to approve the Second Interim Report for the 2015-16 Budget. The Motion passed by a vote of Ayes – 5, Nays – 0, Abstain – 0, Absent – 0.

Ayes: Goligoski, Wasserman, Miller, Ferrarin, Peterson

#### **10.C. 2015-16 Prop 30 EPA Plan**

Trustee Goligoski *Moved*, Trustee Peterson seconded, to approve the 2015-16 Prop 30 EPA Plan. The Motion passed by a vote of Ayes – 5, Nays – 0, Abstain – 0, Absent – 0.

Ayes: Goligoski, Wasserman, Miller, Ferrarin, Peterson

### **11. ACTION AGENDA**

#### **11.A. Approval of Release of Temporary Personnel**

Three temporary teachers will be given notice by March 15 to inform them of their release at the end of this school year.

Trustee Miller *Moved*, Trustee Wasserman seconded, to approve the Release of Temporary Personnel. The Motion passed by a vote of Ayes – 5, Nays – 0, Abstain – 0, Absent – 0.

Ayes: Goligoski, Wasserman, Miller, Ferrarin, Peterson

#### **11.B. Approval of 2016-17 Calendar**

President Goligoski read a statement provided by a teacher explaining why she would like the District calendar to align with Santa Barbara Unified School District's calendar. The Board discussed pros and cons of the two options for the District calendar.

Trustee Goligoski *Moved*, Trustee Wasserman seconded, to approve the 2016-17 Calendar to align with Santa Barbara Unified District calendar. The Motion passed by a vote of Ayes – 3, Nays – 2, Abstain – 0, Absent – 0.

Ayes: Goligoski, Wasserman, Peterson

Noes: Miller, Ferrarin

### **11.C. Review and Approval of Revised NGSS TOSA Job Description**

The Board discussed adding an additional 0.5 FTE to the NGSS TOSA position for 2016-17 school year based on recommendation from Superintendent Price. Before the Board approves the increase of this position to 100% they would like to conduct a budget workshop in order to fully understand the District's finances. The Board would like further review and discussion before approving this position as full time at the April Board meeting.

## **12. CONFERENCE AGENDA**

### **12.A. Revisit Dogs on Campus Protocols**

The Board would like to revisit making the school campus "dog free". They will continue the discussion in April and propose a no dog on campus policy.

### **12.B. Fundraiser Approval Process**

The Board discussed the Fundraiser Approval process. They would like to keep seeing the forms in the Board packet for review.

### **12.C. Letter of Support for YMCA Building Project for Review and Discussion**

The letter will be adjusted by Trustee Peterson and brought back to the Board for further review in April.

## **13. ADJOURNMENT**

The regular meeting of the Cold Spring School District Board of Trustees was adjourned at 9:00 P.M.

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**Clerk of the Board**

**DISTRICT VISA CREDIT CARD JOURNAL**  
**DECEMBER 30, 2015 - JANUARY 28, 2016**

**TOTAL CHARGES:**

~~AMOUNT CHARGED:~~  
AMAZON CREDIT VOUCHER

\$2,331.86

2331.72

**COLD SPRING SCHOOL DISTRICT****Project Progress Steps – Construction of New Administration/Classroom Building****"Next 30 Days Activities"****February 8, 2016 – March 14, 2016**

**February 8:** Stark/Price: Reviewed DRAFT projected costs and obligations to date with the Board under new construction update item at their Regular meeting.

**February 9:** Program meetings with Wilcox/Cassan, KBZ. With admin staff and then separate meeting with instructional staff reps to discuss detail of the working designs for the building's admin and classroom spaces. Price presents conceptual drawings and describes project to Montecito Association

**February 19:** Phone conversation with Bowes, KNN Finance, re refunding of 2008 GO Bond opportunities for facility funds. Bowes shared that the current AG opinion will only allow us to return any proceeds from refunding to the taxpayers and does not allow those proceeds to apply towards projects meeting the original bond language

**February 23:** Program Committee members meet KBZ representatives to take tour of Adams School Library and STEM room – a KBZ project recently completed

**February 25:** Program Meeting with Wilcox/Cassan KBZ (admin and classroom) to review new schematic design based upon input from February 9 meeting

**February 26:** Queried Nicki at Brandis Tallman as to what a \$2M sizing amortized over a 10 year period might have as an annual payment? She said rates are good now and \$250k was not out of round. Terms may be extended as much as 20 years.

**February 29:** First meeting of design committee to review working designs and receive input from the Feb 9 program meetings.

**March 10:** The developed March 14 Board meeting agenda will include Casnocha, SYCR attorney, presentation of the options and process for non-voter approved debt to finance facilities through Brandis Tallman, placement agents.

**March 11:** Provided language revisions and a few local lender names and contacts to consider for draft RFP to Nicki Tallman.

**March \_\_\_\_?:** Meeting at ABR for courtesy review of project design and schedule.

**March 14:** Stark/Price: In addition to all other project related items an update on the new construction activities in the past 30 days under agendized item.

**April \_\_\_\_?:** Wilcox/Cassan, KBZ, develop schematic design based upon program and design committee input and provide to Malan, Estimator to develop cost opinions and estimate after community meeting in April.

**April \_\_\_\_?:** Malan, Jacobus & Yuang, provides project cost opinions and estimate based upon Schematic Design

**May 9:** Malan prepared cost opinions and estimates brought to the Board for review and direction on sizing for RFP prepared by Brandis Tallman, placement agents, toward private lease financing responses.

COLD SPRING SCHOOL DISTRICT  
FY 2015-16 BUDGET

POSITION CONTROL

|        |         |       |       |       |       |        |
|--------|---------|-------|-------|-------|-------|--------|
| 10.73% | 11.847% | 1.45% | 6.20% | 17800 | 0.05% | 1.384% |
|--------|---------|-------|-------|-------|-------|--------|

**Other Costs:**

|                                  |                     |                                 |  |
|----------------------------------|---------------------|---------------------------------|--|
| Leave Hours                      | instructional aides | 1000 certificated salaries      | \$1,553,167.00                           |
| Federal Work Study thru Westmont | Fund 63             | step & column movement included | 2000 classified salaries<br>\$662,238.00 |
|                                  |                     |                                 | \$2,215,405.00                           |

=3000 accounts. \$766130 -22,204 paid by Fund 63 = 733,285 benefits fund 01  
1000 and 2000 accounts. 2,253,550-38,145 in Fund 63 = 2,215,405.00

COLD SPRING SCHOOL DISTRICT  
FY 2015-16 BUDGET

3101/3102 3202 3303/3304 3301/3302 3401/3402 3501/3502 3601/3602

**10.73%** 11.847% 1.45% 6.20% \$17,800 0.05% 1.384%

## POSITION CONTROL

with Edits &amp; update to STRS 10.73% rate

|  | FTE  | HOURS  | DAYS/HOURS S | ACCOUNT CODE                     | BASE SALARY | STIPEND | MASTER'S STIPEND | Xtra Duty/<br>OVERTIME | PAID HOLIDAY | PAID VACATION | TOTAL BASE SALARY | STRS   | PERS   | Medicare | OASDI Soc Sec | Employer Contribution Health & Welfare | STATE UI | Wrk Comp  | Fund 01  |         |                           |
|--|------|--------|--------------|----------------------------------|-------------|---------|------------------|------------------------|--------------|---------------|-------------------|--------|--------|----------|---------------|--|----------|-----------|----------|---------|---------------------------|
|  |      |        |              |                                  |             |         |                  |                        |              |               |                   |        |        |          |               |  |          |           | General  | Fund 63 | Dolphin Center Restricted |
| 1 Principal Superintendent                 | 0.70 |        |              | P 01-0000-2700-1310              | 109,192     |         |                  |                        |              |               | 109,192           | 11,716 | 1,583  |          | 12,312        | 55                                     | 1,511    | \$136,369 | 136,369  |         |                           |
|  | 0.30 |        |              | " 01-0000-7100-1310              | 45,050      |         |                  |                        |              |               | 45,050            | 4,834  | 653    |          | 5,276         | 23                                     | 623      | \$56,459  | 56,459   |         |                           |
| 2 CBO                                      | 1.00 |        |              | S 01-0000-7200-2410              | 95,646      |         |                  |                        |              |               | 95,646            |        | 11,331 | 5,930    | 0             | 48                                     | 1,324    | \$114,279 | 114,279  |         |                           |
| 3 Maintenance Supervisor                   | 1.00 |        |              | N 01-0000-8100/8200-2310         | 57,073      |         |                  | 7,632                  |              |               | 64,705            |        | 7,666  | 938      | 4,012         | 17,588                                 | 32       | 896       | \$95,836 | 95,836  |                           |
| 4 Director of Fiscal Services              | 1.00 |        |              | M 01-0000-7200-2410              | 75,229      |         |                  |                        |              |               | 75,229            |        | 8,912  | 4,664    | 17,588        | 38                                     | 1,041    | \$107,472 | 107,472  |         |                           |
| 5 School Office Coordinator                | 1.00 |        |              | B 01-0000-2700-2410              | 54,651      |         |                  |                        |              |               | 54,651            |        | 6,475  | 792      | 3,388         | 17,588                                 | 27       | 756       | \$83,678 | 83,678  |                           |
| 6 Executive Assistant                      | 1.00 |        |              | G 01-0000-2700-2410              | 55,304      |         |                  |                        |              |               | 55,304            |        | 6,552  | 802      | 3,429         | 17,588                                 | 28       | 765       | \$84,468 | 84,468  |                           |
| <b>Instructional Staff and Specialists</b> |      |        |              |                                  |             |         |                  |                        |              |               |                   |        |        |          |               |  |          |           |          |         |                           |
| 7 Music Teacher                            | 1.00 | 186.00 |              | D 01-0000-1256-1000-1100/1160    | 76,990      | 2,900   | 1,100            |                        |              |               | 80,990            | 8,690  | 1,174  |          | 17,588        | 40                                     | 1,121    | \$109,604 | 109,604  |         |                           |
| 8 Art Teacher (Specialist)                 | 0.80 | 186.00 |              | O 01-0000-1131-1000-1100         | 57,668      |         |                  |                        |              |               | 57,668            | 6,188  | 836    |          | 14,240        | 29                                     | 798      | \$79,759  | 79,759   |         |                           |
| 9 Computer Ed Tchr (Tech Specialist)       | 1.00 | 186.00 |              | G 01-0000-1175-1000-1100         | 86,544      |         |                  |                        |              |               | 86,544            | 9,286  | 1,255  |          | 17,588        | 43                                     | 1,198    | \$115,914 | 115,914  |         |                           |
| 10 2nd grade teacher                       | 1.00 | 186.00 |              | C 01-0000-1110-1000-1100/1160    | 94,795      | 1,450   |                  |                        |              |               | 96,245            | 10,327 | 1,396  |          | 17,800        | 48                                     | 1,332    | \$127,148 | 127,148  |         |                           |
| 11 1st grade teacher                       | 1.00 | 186.00 |              | C 01-0000-1110-1000-1110         | 97,337      |         | 1,100            |                        |              |               | 98,437            | 10,562 | 1,427  |          | 17,800        | 49                                     | 1,362    | \$129,638 | 129,638  |         |                           |
| 12 5th grade teacher                       | 1.00 | 186.00 |              | E 01-0000-1110-1000-1100/1160    | 97,337      | 3,550   |                  |                        |              |               | 100,887           | 10,825 | 1,463  |          | 17,588        | 50                                     | 1,396    | \$132,210 | 132,210  |         |                           |
| 13 6th grade teacher                       | 1.00 | 186.00 |              | G 01-0000-1110-1000-1110         | 89,916      | 1,450   | 1,100            |                        |              |               | 92,466            | 9,922  | 1,341  |          | 17,800        | 46                                     | 1,280    | \$122,854 | 122,854  |         |                           |
| 14 K teacher                               | 1.00 | 186.00 |              | I 01-0000-1110-1000-1110         | 99,950      |         |                  |                        |              |               | 99,950            | 10,725 | 1,449  |          | 17,588        | 50                                     | 1,383    | \$131,145 | 131,145  |         |                           |
| 15 3rd grade Teacher                       | 1.00 | 186.00 |              | L 01-0000-1110-1000-1100/01-140C | 85,289      |         |                  |                        |              |               | 85,289            | 9,152  | 1,237  |          | 17,588        | 43                                     | 1,180    | \$114,488 | 114,488  |         |                           |
| 16 3rd grade teacher                       | 1.00 | 186.00 |              | N 01-0000-1110-1000-1110         | 82,100      |         |                  |                        |              |               | 82,100            | 8,809  | 1,190  |          | 17,800        | 41                                     | 1,136    | \$111,077 | 111,077  |         |                           |
| 17 6th grade teacher                       | 1.00 | 186.00 |              | P 01-0000-1110-1000-1100/1160    | 68,694      |         | 2,100            |                        |              |               | 70,794            | 7,596  | 1,027  |          | 17,588        | 35                                     | 980      | \$98,020  | 98,020   |         |                           |
| 18 4th Grade Teacher                       | 0.50 | 186.00 |              | O 01-0000-1110-1000-1110         | 43,785      |         | 550              |                        |              |               | 44,335            | 4,757  | 643    |          | 8,900         | 22                                     | 614      | \$59,270  | 59,270   |         |                           |
| 19 5th Grade Teacher                       | 1.00 | 186.00 |              | T 01-0000-1110-1000-1110         | 54,831      | 367     |                  |                        |              |               | 55,198            | 5,923  | 800    |          | 17,588        | 28                                     | 764      | \$80,300  | 80,300   |         |                           |
| 20 4th grade teacher                       | 0.50 | 186.00 |              | W 01-0000-1110-1000-1100/1160    | 41,050      | 367     | 550              |                        |              |               | 41,967            | 4,503  | 609    |          | 8,900         | 21                                     | 581      | \$56,580  | 56,580   |         |                           |
| 21 3rd grade teacher                       | 1.00 | 186.00 |              | K 01-0000-1110-1000-1110         | 68,789      |         |                  |                        |              |               | 68,789            | 7,381  | 997    |          | 17,588        | 34                                     | 952      | \$95,742  | 95,742   |         |                           |
| 22 Math,EIA & Test Coord                   | 0.25 | 186.00 |              | C 01-0000-1110-1000-1110         | 17,673      |         | 275              |                        |              |               | 17,948            | 1,926  | 260    |          | 4,450         | 9                                      | 248      | \$24,841  | 24,841   |         |                           |
| " Librarian                                | 0.75 | 186.00 |              | C 01-0000-1244-2422-1200/01-140C | 51,993      | 367     | 825              |                        |              |               | 53,185            | 5,707  | 771    |          | 13,350        | 27                                     | 736      | \$73,775  | 73,775   |         |                           |
| 23 Reading Specialist                      | 0.75 | 186.00 |              | W 01-0000-1110-2100-1900/01-3010 | 66,646      |         |                  |                        |              |               | 66,646            | 7,151  | 966    |          | 13,350        | 33                                     | 922      | \$89,069  | 79,665   | 9,404   |                           |
| (21) 3rd grade Long Term Sub-Katzenstein   |      |        |              | P 01-0000-1110-1000-1140         | 23,500      |         |                  |                        |              |               | 23,500            | 2,522  | 341    |          | 0             | 12                                     | 325      | \$26,699  | 26,699   |         |                           |
| (21) 3rd grade Temp-Katzenstein            |      | 21.55  |              | P 01-0000-1110-1000-1110         | 10,113      |         |                  |                        |              |               | 10,113            | 1,085  | 147    |          | 7,032         | 5                                      | 140      | \$18,522  | 18,522   |         |                           |

mstark  
3/14/16

**COLD SPRING SCHOOL DISTRICT  
FY 15 16 COMBINED GENERAL FUND  
RECAP OF DIFFERENCES BETWEEN SECOND AND FIRST INTERIM BUDGETS**

| FY 2015-16 SECOND INTERIM BUDGET<br>COMPARISON WITH BOARD APPROVED FIRST<br>INTERIM BUDGET      GENERAL FUND<br>(Unrestricted/Restricted) |                  | A<br>2015-16<br>Second<br>Interim | B<br>2015-16 First<br>Interim | 15-16 Second<br>Interim<br>Change Over<br>15-16 First<br>Interim                               |
|---|------------------|-----------------------------------|-------------------------------|--|
| <b>1. REVENUE</b>   |                  |                                   |                               |  |
| REVENUE LIMIT SOURCES/PROPERTY TAXES  | 3,307,039        | 3,311,821                         | (4,782)                       | Decrease Prop 30/EPA funds; no further increase in prop tax projected                          |
| FEDERAL REVENUE   | 14,186           | 14,135                            | 51                            | Title I & II to match allocations  |
| OTHER STATE REVENUE   | 140,399          | 140,895                           | (496)                         | One-Time Funds   |
| OTHER LOCAL REVENUE   | 122,865          | 138,539                           | (15,674)                      | Revised Foundation, Camp, Club, Interest funds   |
| <b>TOTAL REVENUES</b>   | <b>3,584,489</b> | <b>3,605,390</b>                  | <b>(20,901)</b>               |  |
| <b>2. EXPENDITURES</b>  |                  |                                   |                               |  |
| CERTIFIED SALARIES  | 1,553,173        | 1,547,412                         | 5,761                         | Net salary increase teacher on leave & LT sub to Temp  |
| CLASSIFIED SALARIES   | 662,238          | 656,191                           | 6,047                         | Net salary increase maint dept OT, accompanist   |
| EMPLOYEE BENEFITS   | 750,476          | 726,370                           | 24,106                        | Benefits for salary increases & Temp insurance coverage; to reconcile system change & retirees |
| BOOKS AND SUPPLIES  | 153,724          | 144,255                           | 9,469                         | Net Increase for classroom and textbook supplies   |
| SERVICES AND OPERATING EXPENDITURES   | 349,900          | 345,152                           | 4,748                         | Net Increase to include tree trimming and actual utilities                                     |
| CAPITAL OUTLAY  | 0                | 0                                 | 0                             |  |
| SPECIAL EDUCATION TRANSFER OUT  | 264,965          | 255,700                           | 9,265                         | Increase in Special Ed Services Transfer to SBCEO  |
| <b>TOTAL EXPENDITURES</b>   | <b>3,734,476</b> | <b>3,675,080</b>                  | <b>59,396</b>                 |  |
| INTERFUND TRANSFER IN FROM SPECIAL RESERVE (Fund 17)  | 75,000           | 0                                 | 75,000                        | Net projected transfer In for Operating expenses   |
| INTERFUND TRANSFER OUT TO SPECIAL RESERVE (FUND 17)   | 0                | 0                                 | 0                             |  |
| INTERFUND TRANSFER OUT TO CAPITAL OUTLAY (FUND 40)  | 0                | 0                                 | 0                             |  |
| INTERFUND TRANSFER OUT TO DOLPHIN (FUND 63)   | 30,999           | 30,999                            | 0                             | Transfer to Fund 63 Dolphin Center   |
| <b>TOTAL OTHER OUTGO</b>  | <b>44,001</b>    | <b>(30,999)</b>                   | <b>75,000</b>                 |  |
| <b>TOTAL EXPENSES AND OTHER OUTGO</b>   | <b>3,765,475</b> | <b>3,706,079</b>                  | <b>59,396</b>                 |  |
| NET INCREASE (DECREASE) IN FUND   | (105,986)        | (100,689)                         | (5,297)                       |  |
| <b>3. FUND BALANCE RESERVES</b>   |                  |                                   |                               |  |
| BEGINNING FUND BALANCE, JULY 1  | 299,080          | 299,080                           | 0                             |  |
| NET INCREASE (DECREASE) IN FUND   | (105,986)        | (100,689)                         | (5,297)                       |  |
| <b>4. ENDING FUND BALANCE, JUNE 30</b>  | <b>193,094</b>   | <b>198,391</b>                    | <b>(5,297)</b>                |  |
| Required 5% Minimum Reserve for Economic Uncertainty  | 188,274          | 185,304                           |                               |  |
| <b>Fund 17 Special Reserve Fund</b>   | <b>247,360</b>   | <b>323,860</b>                    | <b>76,500</b>                 | Includes a \$1,500 reduction in projected interest in Fund 17                                  |

**COLD SPRING SCHOOL DISTRICT  
FY 15 16 COMBINED GENERAL FUND  
RECAP OF MULTI-YEAR PROJECTIONS**

| <b>GENERAL FUND (Unrestricted/Restricted)<br/>MULTI-YEAR PROJECTION</b> | <b>A</b>                | <b>B</b>                     | <b>C</b>               | <b>D</b>                      | <b>E</b>                      |
|---|-------------------------|------------------------------|------------------------|-------------------------------|-------------------------------|
|   | 2014-15 Audited Actuals | 2015-16 First Interim Budget | 2015-16 Second Interim | 2016-17 Multi-Year Projection | 2017-18 Multi-Year Projection |
| <b>1. REVENUE</b>   |                         |                              |                        |                               |                               |
| REVENUE LIMIT SOURCES/PROPERTY TAXES                                    | \$3,181,158             | \$3,311,821                  | \$3,307,039            | \$3,418,507                   | \$3,533,877                   |
| FEDERAL REVENUE   | 11,389                  | 14,135                       | 14,186                 | 14,186                        | 14,186                        |
| OTHER STATE REVENUE   | 27,223                  | 140,895                      | 140,399                | 116,019                       | 83,491                        |
| OTHER LOCAL REVENUE   | 126,162                 | 138,539                      | 122,865                | 122,865                       | 122,865                       |
| <b>TOTAL REVENUES</b>   | <b>\$3,345,932</b>      | <b>\$3,605,390</b>           | <b>\$3,584,489</b>     | <b>\$3,671,577</b>            | <b>\$3,754,419</b>            |
| <b>2. EXPENDITURES</b>  |                         |                              |                        |                               |                               |
| CERTIFIED SALARIES  | \$1,469,735             | \$1,547,412                  | \$1,553,173            | \$1,589,247                   | \$1,617,720                   |
| CLASSIFIED SALARIES   | 651,090                 | 656,191                      | 662,238                | 706,484                       | 717,081                       |
| EMPLOYEE BENEFITS   | 653,118                 | 726,370                      | 750,476                | 755,845                       | 770,912                       |
| BOOKS AND SUPPLIES  | 159,417                 | 144,255                      | 153,724                | 180,478                       | 170,478                       |
| SERVICES AND OPERATING EXPENDITURES                                     | 256,093                 | 345,152                      | 349,900                | 301,849                       | 306,801                       |
| CAPITAL OUTLAY  | 0                       | 0                            | 0                      | 0                             | 0                             |
| SPECIAL EDUCATION TRANSFER OUT  | 405,819                 | 255,700                      | 264,965                | 272,914                       | 272,914                       |
| OTHER ADJUSTMENTS (Net Revenue/Expenditures)                            |                         |                              |                        |                               | (107,200)                     |
| <b>TOTAL EXPENDITURES</b>   | <b>\$3,595,272</b>      | <b>\$3,675,080</b>           | <b>\$3,734,476</b>     | <b>\$3,806,817</b>            | <b>\$3,748,706</b>            |
| INTERFUND TRANSFER IN FROM SPECIAL RESERVE (Fund 17)                    | 146,863                 | 0                            | 75,000                 | 0                             | 0                             |
| INTERFUND TRANSFER OUT TO SPECIAL RESERVE (FUND 17)                     | 0                       | 0                            | 0                      | 0                             | 0                             |
| INTERFUND TRANSFER OUT TO CAPITAL OUTLAY (FUND 40)                      | 0                       | 0                            | 0                      | 0                             | 0                             |
| INTERFUND TRANSFER OUT TO DOLPHIN (FUND 63)                             | 25,851                  | 30,999                       | 30,999                 | 31,690                        | 31,690                        |
| <b>TOTAL OTHER OUTGO/FINANCING SOURCES &amp; USES</b>                   | <b>\$121,012</b>        | <b>(\$30,999)</b>            | <b>\$44,001</b>        | <b>\$31,690</b>               | <b>\$31,690</b>               |
| TOTAL EXPENSES AND OTHER OUTGO  | 3,621,123               | 3,706,079                    | 3,778,477              | 3,838,507                     | 3,780,396                     |
| NET INCREASE (DECREASE) IN FUND   | (128,328)               | (100,689)                    | (105,986)              | (166,930)                     | (25,977)                      |
| <b>3. FUND BALANCE RESERVES</b>   |                         |                              |                        |                               |                               |
| BEGINNING FUND BALANCE, JULY 1  | 427,408                 | 299,080                      | 299,080                | 193,094                       | 26,164                        |
| NET INCREASE (DECREASE) IN FUND   | (128,328)               | (100,689)                    | (105,986)              | (166,930)                     | (25,977)                      |
| <b>4. ENDING FUND BALANCE, JUNE 30</b>                                  | <b>\$299,080</b>        | <b>\$198,391</b>             | <b>\$193,094</b>       | <b>\$26,164</b>               | <b>\$187</b>                  |
| Required 5% Minimum Reserve for Economic Uncertainty                    | \$181,056               | \$185,304                    | \$188,274              | \$191,925                     | \$189,020                     |
| Fund 17 Special Reserve Fund  | \$321,760               | \$323,860                    | \$247,359              | \$247,359                     | \$247,359                     |

m. stark

3/14/2016

**FY 2015-16 Projected Available Funds**  
**At Second Interim**  
**Toward New Admin/Classroom Building**

| FUND | DESCRIPTION                              | BEG BAL     | REVENUES    | EXPENDITURES  | ENDING BALANCE  |
|------|--|-------------|-------------|---------------|---|
| 01   | General-Unrest                           | 245,489     | 3,614,921   | (3,667,316)   | \$193,094   |
|      | Sp Reserve for Other than Capital Outlay |             |             |               |   |
| 17   | Projects                                 | 321,760     | 600         | (75,000)      | \$247,360   |
| 21   | Building                                 | 339,737     | 1,375       | 0             | \$341,112   |
| 25   | Capital Facilities                       | 172,723     | 40,700      | (12,600)      | \$200,823   |
|      | Sp Reserve for Capital Outlay            |             |             |               |   |
| 40   | Projects                                 | 522,570     | 1,500       | (328,000)     | \$196,070   |
|      |  |             |             |               | \$328,000 includes \$239k architect contract, \$20k additional architect, topo map, \$42k geotech/soils survey, estimator, security |
|      |  | \$1,602,279 | \$3,659,096 | (\$4,082,916) | \$1,178,459   |
|      |  |             |             |               | (183,366) 5% economic uncertainty   |
|      |  |             |             |               | <b>\$995,093</b> +/-  |

m. stark 3/12/2016

2,464,755.00 11/9/2015

(\$2,500 Hazardous Materials Study in 11/9/15 costs refers to remodel in existing bldg)

|              |                            |   |
|--------------|----------------------------|---|
| 33,752.00    | Fault Study                |   |
| 15,653.00    | Architect & Engineering    |   |
| 20,000.00    | addl Arch                  |   |
| 6,000.00     | Estimator                  |   |
| 3,600.00     | CA Geological Society      | listed as TBD in 11/9/15 costs                      |
| 10,000.00    | Broker (Brandis Tallman)   |   |
| 10,000.00    | Removal of 3rd portable    | Per Wilcox on Feb 3 projection for this not in 11/9 |
| 2,675.00     | Case Security              |   |
| 2,566,435.00 |                            |   |
| (239,160.00) | Architect & Engineering    | P.O. 16-00108                                       |
| (8,200.00)   | Earth Systems              | P.O. 16-00113                                       |
| (4,500.00)   | Above Grade                | P.O. 16-00112                                       |
| (6,000.00)   | Jacobus & Yuang            | P.O. 16-00104                                       |
| (3,600.00)   | CGS                        | Ck #01-398894                                       |
| (10,000.00)  | Brandis Tallman            | Ck # 01-391992 & 01-394057                          |
| (2,675.00)   | Case Security              | R#16-00135 & ck# 01-398897                          |
| (33,725.00)  | Fault Study                | PO# 16-00109  |
| (20,000.00)  | Addl Architect             |   |
| 2,238,575.00 |                            |   |
| 250,000.00   | Contingency (rounded, 10%) |   |
| 2,488,575.00 |                            |   |

|         |   |                                |
|---------|---|--------------------------------|
| 239,160 | Architect                                 | \$223,507 in proj cost 11/9/15 |
| 20,000  | Architect                                 |                                |
| 8,200   | Earth Systems                             | in proj cost 11/9/15           |
|         |   |                                |
| 33,725  | Earth Systems                             |                                |
| 2,675   | Case Security                             |                                |
| 4,500   | Above Grade ~ Topographic                 |                                |
|         |   |                                |
| 6,000   | Jacobus & Yuang (Cobus Malan), Estimators |                                |
| 3,600   | CGS Hazard Assessment Fee                 |                                |
| 10,000  | Brandis Tallman                           |                                |
|         |   |                                |
|         |   | \$327,860                      |

**AVAILABLE****\$995,093**

Cash flow needs between tax transfers in Dec and Apr &amp; toward deferred

(\$500,000) maintenance

\$495,093 Available toward Construction

(\$2,488,575) Projected Net Costs

(\$1,993,482) Potential Financing

Dear Board of Trustees and Dr. Price:

I am unable to be present tonight for the discussion on the 2016-1017 calendar year, but I wanted to add one example of how our differing calendars can create unintended conflicts.

Our school has been committed to sending representatives from our school to New York City over the summer to attend workshops and classes presented at The Teacher's College at Columbia University. The courses are related to the work we are doing to implement a cohesive Writer's Workshop and Reader's Workshop approach to our school-wide program.

This year, the Teacher's College is offering the same course in California, an exciting development for those of us who are interested in attending, but unable to commit to a NYC trip over the summer.

However, the course is offered during the last week of our school year. Other school districts in our area and around other areas of California are finished in time to take advantage of this amazing opportunity. Obviously, if we were available to attend, it would also save considerable resources for the District as well.

I point this out because it is an example how professional development opportunities may be curtailed when our calendars do not match those in and around our surrounding area.

Thank you for your consideration of this information.

Stephanie Carey

# Cold Spring School District Board of Trustees

## MINUTES Wednesday, March 23, 2016 Special Study Session

### Members Present

Bryan Goligoski, President  
Michael Wasserman, Vice-President  
Kim Ferrarin, Trustee  
Gregg Peterson, Trustee

### Staff Present

Dr. Tricia T. Price, Superintendent/Principal  
Coral Godlis, Executive Assistant  
Mary Stark, CBO  
Stephanie Carey, Teacher  
Jean Gradias, Teacher  
Becky Banning, Office Coordinator  
Linda Edwards, Teacher  
Jason B. Oatis, PE Specialist  
Taiwo Madison, DFS

### Guest

Dorothy Poley, Karmen Aurell, Andrew Poley, Amanda Rowan, Kelly Wheeler, Krista Blake,  
Blair Whitney, Jennie Grube, Tamara Ball

#### 1. CALL TO ORDER

The meeting was called to order at 9:11 a.m.

#### 2. PLEDGE OF ALLEGIANCE

President Goligoski led the Pledge of Allegiance.

#### 3. BOARD COMMENTS - COMMUNICATION/CORRESPONDENCE

There was nothing to report.

#### 4. PUBLIC COMMENTS

President Goligoski explained to the audience the function of "Public Comments". He also explained the way in which a public Board meeting is conducted.

#### 5. SUPERINTENDENT'S REPORT

##### 5.A. Student Services Building Update

Superintendent Price and CBO Stark gave an update of the new building project. The Board discussed the questions and concerns of the public had about financing the project. A letter was submitted by Clay Aurell, a member of the Superintendent's Building and Design Committee, asking the Board to "pause" the project. The Board explained the options for financing were still being discussed. In order to get an accurate estimate of the building, the

building plans would need to be completed and submitted to a verified estimator. The Board asked Superintendent Price to put together a “frequently asked questions and answers” and to post the FAQ on the District website. Next steps will be for the Building and Design Committee to meet, host a Community Board meeting, and to get a clear estimate of the cost of the project.

**6. MARY STARK, COLD SPRING CHIEF BUSINESS OFFICIAL, WILL CONDUCT A GOVERNING BOARD WORKSHOP REGARDING THE BUDGET**

Mary Stark, CBO, conducted a workshop for the Board to explain the Districts' budget and answer any questions the Board had about the budget.

Attached to the Minutes are handouts Ms. Stark provide to the Board for detail during the Budget workshop.

**7. ADJOURNMENT**

The meeting was adjourned at 11:28 a.m.

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**Clerk of the Board**

## COLD SPRING SCHOOL DISTRICT

### Project Progress Steps – Construction of New Administration/Classroom Building

“Next 30 Days Activities”

February 8, 2016 – March 14, 2016

**February 8:** Stark/Price: Reviewed DRAFT projected costs and obligations to date with the Board under new construction update item at their Regular meeting.

**February 9:** Program meetings with Wilcox/Cassan, KBZ. With admin staff and then separate meeting with instructional staff reps to discuss detail of the working designs for the building's admin and classroom spaces. Price presents conceptual drawings and describes project to Montecito Association

**February 19:** Phone conversation with Bowes, KNN Finance, re refunding of 2008 GO Bond opportunities for facility funds. Bowes shared that the current AG opinion will only allow us to return any proceeds from refunding to the taxpayers and does not allow those proceeds to apply towards projects meeting the original bond language

**February 23:** Program Committee members meet KBZ representatives to take tour of Adams School Library and STEM room – a KBZ project recently completed

**February 25:** Program Meeting with Wilcox/Cassan KBZ (admin and classroom) to review new schematic design based upon input from February 9 meeting

**February 26:** Queried Nicki at Brandis Tallman as to what a \$2M sizing amortized over a 10 year period might have as an annual payment? She said rates are good now and \$250k was not out of round. Terms may be extended as much as 20 years.

**February 29:** First meeting of design committee to review working designs and receive input from the Feb 9 program meetings.

**March 10:** The developed March 14 Board meeting agenda will include Casnocha, SYCR attorney, presentation of the options and process for non-voter approved debt to finance facilities through Brandis Tallman, placement agents.

**March 11:** Provided language revisions and a few local lender names and contacts to consider for draft RFP to Nicki Tallman.

**March \_\_\_\_?:** Meeting at ARB for courtesy review of project design and schedule.

**March 14:** Stark/Price: In addition to all other project related items an update on the new construction activities in the past 30 days under agendized item.

Board received a presentation of various forms of non-voter approved debt and discussed CABs in current Bond financing from David Casnocha, Attorney, SYCR.

**March 17:** Program Committee Meeting asked to break out covered hallway and patio cost.

**April \_\_\_\_?:** Wilcox/Cassan, KBZ, develop schematic design based upon program and design committee input and provide to Malan, Estimator to develop cost opinions and estimate after community meeting in April.

**April \_\_\_\_?:** Malan, Jacobus & Yuang, provides project cost opinions and estimate based upon Schematic Design

**May 9:** Malan prepared cost opinions and estimates brought to the Board for review and direction on sizing for RFP prepared by Brandis Tallman, placement agents, toward private lease financing responses.

## Governor's Proposals for the 2016-17 State Budget and K-12 Education

 CalSTRS Rate Increases F-47

CalSTRS Rates

| Year    | Employer | Pre-PEPRA* Employees | Post-PEPRA* Employees |
|---------|----------|----------------------|-----------------------|
| 2015-16 | 10.73%   | 9.20%                | 8.56%                 |
| 2016-17 | 12.58%   | 10.25%               | 9.205%                |
| 2017-18 | 14.43%   | 10.25%               | 9.205%                |
| 2018-19 | 16.28%   | 10.25%               | 9.205%                |
| 2019-20 | 18.13%   | 10.25%               | 9.205%                |
| 2020-21 | 19.10%   | 10.25%               | 9.205%                |

\*Public Employees' Pension Reform Act (PEPRA)

- Employer rates are increasing to 12.58% in 2016-17, up from 10.73% in 2015-16
- No specific funds are provided for this cost increase
- Under current law, once the statutory rates are achieved, CalSTRS will have the authority to marginally increase or decrease the employer contribution rate

 CalPERS Rate Increases F-48

- The employer contribution to CalPERS is proposed to increase to 13.05% in 2016-17 from 11.847% in 2015-16
- "Classic" members continue to pay 7.00%
- New members pay 6.00%, which may fluctuate from year to year based on the PEPRA requirement to pay half the normal cost rate
- Estimates of the resulting future contribution rate increases for school employers are as follows:

CalPERS Rates

| Actual  | Projected |         |         |         |         |
|---------|-----------|---------|---------|---------|---------|
| 2015-16 | 2016-17   | 2017-18 | 2018-19 | 2019-20 | 2020-21 |
| 11.847% | 13.05%    | 16.6%*  | 18.2%*  | 19.9%*  | 20.4%*  |

\*CalPERS provided these estimates in 2014 and has not yet issued revised estimates

(1)

COLD SPRING SCHOOL DISTRICT

HISTORY OF RESERVES

Fund 01 Unrestricted General Fund; Fund 17 Special Reserve for Other than Capital Outlay Projects; Fund 40 Special Reserve for Capital Outlay Projects  
FY 2004-05 THROUGH FY 2015-16 BUDGETED

| FUND 01 General Fund                  | 2004-05     | 2005-06     | 2006-07     | 2007-08     | 2008-09     | 2009-10     | 2010-11     | 2011-12     | 2012-13     | 2013-14     | 2014-15     | 2015-16     | 2016-17     | 2017-18     |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Attendance at Period 2                | 187         | 185         | 189         | 174         | 183         | 167         | 155         | 146         | 173         | 160         | 155         | 154         | 165         | 165         |
| BEGINNING BALANCE                     | \$307,313   | \$385,950   | \$341,902   | \$484,679   | \$417,544   | \$148,617   | \$200,002   | \$93,942    | \$103,540   | \$233,068   | \$175,149   | \$245,490   | 2nd Interim |             |
| Audit Adjustment                      |             |             |             |             |             | \$20,333    |             |             | \$633       |             |             |             | \$193,095   | \$26,165    |
| REVENUES                              |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| Property Taxes                        | 1,898,783   | 2,046,859   | 2,236,807   | 2,421,410   | 2,573,554   | 2,650,254   | 2,700,978   | 2,753,267   | 2,798,863   | 2,953,201   | 3,058,107   | 3,184,804   | 3,296,272   | 3,411,642   |
| State/Other State                     | 122,209     | 203,131     | 226,577     | 139,422     | 67,602      | 114,351     | 48,320      | 44,170      | 146,422     | 156,240     | 149,645     | 232,252     | 181,776     | 149,248     |
| Other Local                           | 253,797     | 309,902     | 381,540     | 345,347     | 251,018     | 315,378     | 256,244     | 272,163     | 265,061     | 162,777     | 126,162     | 122,865     | 122,865     | 122,865     |
| TRANSFERS IN                          | 0           | 0           | 0           | 0           | 0           | 9,486       | 3           | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| FROM SPECIAL RESERVE FUND 17          | 0           | 0           | 0           | 0           | 22,500      | 0           | 0           | 0           | 0           | 0           | 139,434     | 75,000      | 0           | 0           |
| FROM DOLPHIN CENTER FUND 63           |             |             |             |             |             |             |             |             |             | 3,793       | 0           | 0           | 0           | 0           |
| EXPENDITURES                          | (2,095,986) | (2,440,392) | (2,531,786) | (2,688,268) | (2,844,395) | (2,789,004) | (2,749,606) | (2,741,839) | (2,959,600) | (2,987,653) | (3,141,038) | (3,371,352) | (3,463,239) | (3,512,328) |
| TRANSFERS OUT                         |             |             |             |             |             |             |             |             |             |             |             |             |             |             |
| TO SBCEO                              | (87,619)    | (86,155)    | (90,210)    | 0           | 0           | 0           | (161,995)   | (168,163)   | (121,852)   | (172,464)   | (236,118)   | 6           | (264,965)   | (272,914)   |
| TO JPA                                | (2,547)     | (2,512)     | 0           | (110,045)   | 2           | (110,013)   | (119,414)   | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| TO DEF MAINT FUND 14                  | (10,000)    | (29,881)    | (12,897)    | (25,000)    | (1,000)     | 0           | 0           | 0           | 0           | (1)         | 0           | 0           | 0           | 0           |
| TO SPECIAL RESERVE FUND 40            | 0           | (45,000)    | (65,000)    | 0           | 0           | 0           | (50,000)    | 0           | (50,000)    | 0           | 0           | 0           | 0           | 0           |
| TO SPECIAL RESERVE FUND 17            | 0           | 0           | 0           | (150,000)   | (225,000)   | (150,000)   | (200,000)   | (100,000)   | 0           | (100,000)   | 0           | 0           | 0           | 0           |
| OTHER AUTH TRANSFERS OUT              | 0           | 0           | (2,254)     | 1           | 0           | (3,194)     | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| TO DOLPHIN CENTER FUND 63             |             |             |             |             |             |             |             |             |             | (23,812)    | (18,421)    | (30,999)    | (31,690)    | (31,690)    |
| TO TITLE I AND COMMON CORE            |             |             |             |             |             |             |             |             |             |             | (7,429)     | 0           | 0           | 0           |
| Revenue Increase/Expenditure Decrease |             |             |             |             |             |             |             |             |             |             |             |             | 107,200     |             |
| ENDING BALANCE                        | \$385,950   | \$341,902   | \$484,679   | \$417,544   | \$148,617   | \$200,002   | \$93,942    | \$103,540   | \$233,068   | \$175,149   | \$245,490   | \$193,095   | \$26,165    | \$188       |

(2)

| FUND 17 Special Reserve for Non-Capital Outlay Projects | 2004-05     | 2005-06 | 2006-07 | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 2011-12   | 2012-13   | 2013-14   | 2014-15   | 2015-16   |
|---|-------------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
|   | 2nd Interim |         |         |           |           |           |           |           |           |           |           |           |
| BEGINNING BALANCE                                       |             |         |         | \$0       | \$151,822 | \$378,688 | \$532,634 | \$734,308 | \$836,929 | \$840,153 | \$941,815 | \$321,760 |
| REVENUES  |             |         |         | 1,822     | 1,866     | 3,946     | 1,674     | 2,620     | 3,224     | 1,662     | 1,760     | 600       |
| TRANSFERS IN  |             |         |         | 150,000   | 225,000   | 150,000   | 200,000   | 100,000   | 0         | 100,000   | 0         | 0         |
| EXPENDITURES  |             |         |         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
| TRANSFERS OUT   |             |         |         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |           |
| TO SPECIAL RESERVE FUND 40                              |             |         |         |           |           |           |           |           |           |           | (482,381) | 0         |
| TO GENERAL FUND 01                                      |             |         |         |           |           |           |           |           |           |           | (139,434) | (75,000)  |
| ENDING BALANCE  |             |         |         | \$151,822 | \$378,688 | \$532,634 | \$734,308 | \$836,929 | \$840,153 | \$941,815 | \$321,760 | \$247,360 |

| FUND 40 Special Reserve for Capital Outlay Projects | 2004-05     | 2005-06  | 2006-07  | 2007-08  | 2008-09   | 2009-10 | 2010-11 | 2011-12  | 2012-13  | 2013-14  | 2014-15   | 2015-16   |
|---|-------------|----------|----------|----------|-----------|---------|---------|----------|----------|----------|-----------|-----------|
|   | 2nd Interim |          |          |          |           |         |         |          |          |          |           |           |
| BEGINNING BALANCE                                   | \$742       | \$760    | \$0      | \$65,540 | \$68,385  | \$379   | \$382   | \$386    | \$51,248 | \$31,361 | \$52,064  | \$522,970 |
| REVENUES  | 18          | 10,327   | 486      | 2,845    | 1,063     | 4       | 3       | 3        | 220      | 30       | 975       | 1,500     |
| FOUNDATION SUPPORT                                  | 0           | 0        | 0        | 0        | 180,000   | 0       | 0       | 0        | 0        | 0        | 0         | 0         |
| FIELD REPAIR SUPPORT (PC)                           | 0           | 0        | 0        | 0        | 4,173     | 0       | 0       | 0        | 0        | 0        | 0         | 0         |
| TRANSFERS IN  | 0           | 45,000   | 65,000   | 0        | 0         | 0       | 0       | 50,000   | 0        | 50,000   | 482,381   | 0         |
| OTHER AUTH TRANS IN                                 | 0           | 0        | 54       | 0        | 0         | 0       | 0       | 860      | 5        | 0        | 0         | 0         |
| EXPENDITURES  | 0           | (56,087) | 0        | 0        | (230,742) | 4       | 0       | 0        | (20,107) | (29,328) | (12,450)  | (328,000) |
| TRANSFERS OUT                                       | 0           | 0        | 0        | 0        | 0         | 0       | 0       | 0        | 0        | 0        | 0         | 0         |
| TO GENERAL FUND                                     | 0           | 0        | 0        | 0        | (22,500)  | 0       | 0       | 0        | 0        | 0        | 0         | 0         |
| ENDING BALANCE                                      | \$760       | \$0      | \$65,540 | \$68,385 | \$379     | \$382   | \$386   | \$51,248 | \$31,361 | \$52,064 | \$522,970 | \$196,470 |

M. STARK 3/15/16

<sup>1</sup> \$2,254.22 Transfer out in 2006-07 was \$54.22 to Fund 40 to cover negative interest and \$2,200 to Fund 07 for TRAN Repay & Interest

<sup>2</sup> Appears to have been miscoded. Likely paid to SBCEO and not JPA

<sup>3</sup> TRAN activity

<sup>4</sup> KBZ, Lapidus Construction, Tuff Shed

<sup>5</sup> Close Fund 37 County School Facilities Fund #2

<sup>6</sup> Moves \$169,701 in FY 2013-14 Trfr to SBCEO back to 13-14 here and \$236,119 in 2014-15 trfr to SBCEO (Illustrative - both were paid in 2014-15) ~ 1st year of large increase for Sp Ed services due to no longer receiving benefit of SBCEO MAA reimbursement funds

<sup>7</sup> 2015-16 exp related to new classroom building

Funds transferred in from Fund 17

m. stark 3/22/2016

COLD SPRING SCHOOL DISTRICT  
FY 2015-16 SECOND INTERIM  
RECONCILIATION  
UNRESTRICTED GENERAL FUND

| GOAL                          | 0000                            | 1110                     | 1186    | 1206                 | 1258    |  | 1131           | 1175                  | 1244     | 1256             | 1272               | SECOND INTERIM | FIRST       | DIFF REVENUE & EXPENSES |
|-------------------------------|---------------------------------|--------------------------|---------|----------------------|---------|--|----------------|-----------------------|----------|------------------|--------------------|----------------|-------------|-------------------------|
| PROGRAM                       | CENTRAL OFFICE MAINT/OPERATIONS | REGULAR ED INSTRUCTIONAL | DRAMA   | SAFETY DISASTER PREP | BAND    |  | ART SPECIALIST | TECHNOLOGY SPECIALIST | LIBRARY  | MUSIC SPECIALIST | PHYS ED SPECIALIST | TOTAL          | INTERIM     |                         |
| <b>Fund Balance</b>           |                                 |                          |         |                      |         |  |                |                       |          |                  |                    | \$245,489      | \$245,489   |                         |
| <b>Unrestricted Revenue</b>   |                                 |                          |         |                      |         |  |                |                       |          |                  |                    |                |             |                         |
| Lottery                       |                                 |                          |         |                      |         |  |                |                       |          |                  |                    | \$3,414,801    |             |                         |
| Foundation/Specialists        |                                 |                          |         |                      |         |  |                |                       |          |                  |                    | \$22,120       | 22,120      | \$0                     |
| Miscellaneous                 |                                 |                          |         |                      |         |  |                |                       |          |                  |                    | \$100,000      | 100,000     | \$0                     |
| <b>Transfer In - Fund 17</b>  |                                 |                          |         |                      |         |  |                |                       |          |                  |                    | \$3,000        | 2,300       | \$700                   |
|                               |                                 |                          |         |                      |         |  |                |                       |          |                  |                    | \$75,000       |             |                         |
|                               |                                 |                          |         |                      |         |  |                |                       |          |                  |                    |                |             |                         |
| Cert Sal                      | 154,242                         | 1,113,131                |         |                      |         |  | 57,668         | 86,544                | 53,185   | 80,990           |                    | \$3,614,921    | \$3,560,873 |                         |
| Class Sal                     | 419,386                         | 155,369                  | 4,929   |                      |         |  | 7,980          | 10,334                |          |                  |                    | \$1,545,760    | 1,538,740   |                         |
| Benefits                      | 192,867                         | 439,460                  | 448     |                      |         |  | 725            | 22,938                | 29,370   | 20,621           | 28,652             | \$662,238      | 656,191     | (7,020.00)              |
| Books/Supplies                | 21,400                          | 81,555                   | 2,000   |                      |         |  | 150            | 6,000                 | 10,000   | 5,100            | 8,450              | \$747,985      | 725,188     | (6,047.00)              |
| Utilities/Services/Tng        | 214,919                         | 30,800                   |         |                      | 500     |  | 0              | 15,800                |          | 45               | 9,650              | \$143,655      | 134,186     | (22,797.00)             |
| Capital Outlay                |                                 |                          |         |                      |         |  |                |                       |          |                  |                    |                |             |                         |
| Oth Outgo-Spec Ed             | 264,965                         |                          |         |                      |         |  |                |                       |          |                  |                    | \$0            |             |                         |
| <b>Transfers Out - Fund 6</b> | 30,999                          |                          |         |                      |         |  |                |                       |          |                  |                    | \$264,965      | 255,700     |                         |
|                               |                                 |                          |         |                      |         |  |                |                       |          |                  |                    | \$30,999       | 30,999      |                         |
|                               |                                 |                          |         |                      |         |  |                |                       |          |                  |                    |                |             |                         |
| M STARK 3/22/2016             | \$1,298,778                     | \$1,820,315              | \$7,377 | \$500                | \$8,855 |  | \$96,940       | \$141,714             | \$78,951 | \$129,982        | \$83,904           | \$3,667,316    | 3,602,852   | (64,464.00)             |
|                               | 35.41%                          | 49.64%                   | 0.20%   | 0.01%                | 0.24%   |  | 2.64%          | 3.86%                 | 2.15%    | 3.54%            | 2.29%              | 100.00%        |             |                         |
| <b>ENDING BALANCE</b>         | x                               | x                        | x       | x                    | x       |  | x              | x                     | x        | x                | x                  | (\$52,395)     | (\$41,979)  | (\$10,416.00)           |
|                               |                                 |                          |         |                      |         |  |                |                       |          |                  |                    | \$193,094      | \$203,510   |                         |

(3)

(496) One-Time Mandate Funds  
 230 PALI Donation  
 (4,782) Prop 30 EPA  
 (1,200) CIMI Camp  
 (3,449) Parent Club  
 (2,191) Interest  
 (9,764) Other Local Revenue  
 700 Music Program  
 (20,952)

COE projected  
Dolphin Center Support

(4)

COLD SPRING SCHOOL DISTRICT  
FY 2015-16 SECOND INTERIM  
RECONCILIATION  
RESTRICTED GENERAL FUND

| RESOURCE                           | PROGRAM | GOAL                               | 0000                        | 1110     | FIRST INTERIM<br>BUDGET | SECOND<br>INTERIM<br>BUDGET | DIFF |
|------------------------------------|---------|------------------------------------|-----------------------------|----------|-------------------------|-----------------------------|------|
|                                    |         | CENTRAL OFFICE<br>MAINT/OPERATIONS | REGULAR ED<br>INSTRUCTIONAL |          |                         |                             |      |
| <b>ENDING BALANCE</b>              |         |                                    |                             |          |                         |                             |      |
| 6230 Prop 39 Clean Energy Jobs Act |         | 50000                              |                             | 50000    | 50,000                  | 0                           |      |
| 6300 Prop 20 Lottery               |         | 3590.76                            |                             | 3590.76  | 3,591                   | 0                           |      |
| 7405 Common Core Implementation    |         |                                    |                             | 0        | 0                       | 0                           |      |
| <b>New Allocations</b>             |         |                                    |                             |          |                         |                             |      |
| 3010 Title I                       |         | 9,854                              |                             | 9854     | 9,904                   | 50                          |      |
| 4035 Title II Teacher Training     |         | 4281                               |                             | 4281     | 4,282                   | 1                           |      |
| 6230 Clean Energy Jobs Act         |         |                                    |                             | 0        | 0                       | 0                           |      |
| 6264 Effective Educator            |         | 23904                              |                             | 23904    | 23,904                  | 0                           |      |
| 6300 Prop 20 Lottery               |         | 6478                               |                             | 6478     | 6,478                   | 0                           |      |
| 7405 Common Core Implementation    |         |                                    |                             | 0        | 0                       | 0                           |      |
| <b>Cert Salaries</b>               |         |                                    |                             |          |                         |                             |      |
| Cert Salaries                      |         |                                    | 8672                        | 8672     | 7,413                   | (1,259)                     |      |
| Class Salaries                     |         |                                    |                             | 0        | 0                       | 0                           |      |
| Benefits                           |         |                                    | 1182                        | 1182     | 2,491                   | 1,309                       |      |
| Books/Supplies                     |         |                                    | 10068.76                    | 10068.76 | 10,069                  | 0                           |      |
| Utilities/Services                 |         | 50300                              | 27885                       | 78185    | 78,186                  | (1)                         |      |
| Capital Outlay                     |         |                                    |                             | 0        | 0                       | 0                           |      |
| Other Outgo                        |         |                                    |                             | 0        | 0                       | 0                           |      |
| Transfers In                       |         |                                    |                             | 0        | 0                       | 0                           |      |
| Transfers Out                      |         |                                    |                             | 0        | 0                       | 0                           |      |
|                                    |         | 50300                              | 47807.76                    | 0        | 0                       | 2                           |      |
| Rest Genl                          |         | x                                  | x                           |          |                         |                             |      |

(5)

COLD SPRING SCHOOL DISTRICT

FY 2015-16 SECOND INTERIM

RECONCILIATION

SPECIAL RESERVE FOR NON CAPITAL OUTLAY PROJECTS FUND 17

| PROGRAM                       | FIRST INTERIM | SECOND  | DIFF     |
|-------------------------------|---------------|---------|----------|
|                               | TOTAL         | BUDGET  |          |
| ENDING BALANCE                | 321,760       | 321,760 | 0        |
| Interest                      | 2,100         | 600     | (1,500)  |
| Utilities/Services            |               |         |          |
| Capital Outlay                |               |         |          |
| Transfers In                  |               |         |          |
| Transfers Out                 |               |         |          |
| Sp Reserve Non Capital Outlay | 323,860       | 247,360 | (76,500) |

(6)

**COLD SPRING SCHOOL DISTRICT  
FY 2015-16 SECOND INTERIM  
RECONCILIATION  
BUILDING FUND 21**

**GO Bond Proceeds**

| RESOURCE | PROGRAM               | GOAL    | FIRST INTERIM | SECOND   | DIFF |
|----------|-----------------------|---------|---------------|----------|------|
|          |                       | TOTAL   | INTERIM       | EXPENSES |      |
|          | <b>ENDING BALANCE</b> | 339,737 | 339,737       | 0        |      |
|          | Interest              | 1,375   | 1,375         | 0        |      |
|          | Utilities/Services    |         |               |          |      |
|          | Capital Outlay        |         |               |          |      |
|          | Transfers In          |         |               |          |      |
|          | Transfers Out         |         |               |          |      |
|          | Building Fund 21      | 341,112 | 341,112       | 0        |      |

(7)

**COLD SPRING SCHOOL DISTRICT**  
**FY 2015-16 SECOND INTERIM**  
**RECONCILIATION**  
**CAPITAL FACILITIES FUND 25**

| PROGRAM                    | FIRST INTERIM | SECOND INTERIM | DIFF                 |
|----------------------------|---------------|----------------|----------------------|
|                            | BUDGET        | BUDGET         | REVENUE/<br>EXPENSES |
| ENDING BALANCE             | 172,723       | 172,723        | 0                    |
| Interest                   | 560           | 700            | 140                  |
| Mitigation/Developer Fees  | 35,000        | 40,000         | 5,000                |
| Utilities/Services         |               |                |                      |
| Capital Outlay             |               |                |                      |
| Transfers In               |               |                |                      |
| Transfers Out              |               |                |                      |
| Capital Facilities Fund 25 | 208,283       | 200,823        | (7,460)              |

Westmont Mitigation at \$22,000

Slurry Coat Asphalt

(8)

COLD SPRING SCHOOL DISTRICT  
FY 2015-16 SECOND INTERIM  
RECONCILIATION  
SPECIAL RESERVE FOR CAPITAL OUTLAY PROJECTS FUND 40

| GOAL                  | FIRST INTERIM | SECOND INTERIM | DIFF                                  |
|-----------------------|---------------|----------------|---------------------------------------|
| PROGRAM               | BUDGET        | BUDGET         | @ Second Interim                      |
| ENDING BALANCE        | 522,570       | 522,570        | 0                                     |
| Interest              | 2000          | 1500           | (500) Based on received to date       |
| Utilities/Services    | (300,000)     | (328,000)      | (28,000) New Building Obligated/Spent |
| Capital Outlay        |               |                |                                       |
| Transfers In          |               |                |                                       |
| Transfers Out         |               |                |                                       |
| Sp Reserve Cap Outlay | 224,570       | 196,070        | (28,500)                              |

(9)

COLD SPRING SCHOOL DISTRICT  
FY 2015-16 SECOND INTERIM  
RECONCILIATION  
DOLPHIN CENTER FUND 63

| PROGRAM            | FIRST INTERIM | SECOND INTERIM | DIFF             |
|--------------------|---------------|----------------|------------------|
|                    | BUDGET        | BUDGET         | @ Second Interim |
| ENDING BALANCE     | 0             | 0              |                  |
| Interest           | 0             | 0              | 0                |
| Fees               | 38030         | 38030          | 0                |
| Transfers In       | 30999         | 30999          | 0                |
| Cert Salaries      |               |                |                  |
| Class Salaries     | 36866         | 36866          | 0                |
| Benefits           | 22163         | 22163          | 0                |
| Books/Supplies     | 3000          | 3000           | 0                |
| Utilities/Services | 7000          | 7000           | 0                |
| Transfers Out      |               |                |                  |
| Dolphin Center     | 0             | 0              | 0                |

\* Likely to be higher at year end due to uncollectible account totals to be brought to Board

(10)

**COLD SPRING SCHOOL DISTRICT**  
**UNRESTRICTED GENERAL FUND RESERVES**  
**AS OF FY 2015-16 SECOND INTERIM**  
**Multi-Year Projections**

|                   | 2015-16    | 2016-17    |  | 2017-18    |
|-------------------|------------|------------|--|------------|
| <b>Attendance</b> | <b>154</b> | <b>165</b> |  | <b>165</b> |

**Unrestricted General Fund 01**

|  |                  |                 |       |                 |       |
|--|------------------|-----------------|-------|-----------------|-------|
| <b>Beginning Balance</b>                               | \$245,489        | \$193,094       |       | \$26,164        |       |
| <b>REVENUES</b>  |                  |                 |       |                 |       |
| Property Taxes   | \$3,184,804      | \$3,296,272     | 3.50% | \$3,411,642     | 3.50% |
| State/Other State                                      | 232,252          | 181,776         |       | 149,248         |       |
| Other Local  | 122,865          | 122,865         |       | 122,865         |       |
| Unrestricted General Fun                               | \$3,539,921      | \$3,600,913     |       | \$3,683,755     |       |
| <b>Transfer In from Reserves</b>                       | 75,000           | 0               |       | 0               |       |
|  | \$3,614,921      | \$3,600,913     |       | \$3,683,755     |       |
| <b>EXPENDITURES</b>                                    |                  |                 |       |                 |       |
| Certificated Salaries                                  | (1,545,760)      | (1,581,834)     |       | (1,610,307)     |       |
| Classified Salaries                                    | (662,238)        | (706,484)       |       | (717,081)       |       |
| Benefits   | (747,985)        | (753,353)       |       | (768,420)       |       |
| Books & Supplies                                       | (143,655)        | (174,000)       |       | (164,000)       |       |
| Services & Operating Exp                               | (271,714)        | (247,568)       |       | (252,520)       |       |
| To SBCEO for Services                                  | (264,965)        | (272,914)       |       | (272,914)       |       |
| To Dolphin Center                                      | (30,999)         | (31,690)        |       | (31,690)        |       |
| Adjustments  | 0                | 0               |       | 107,200         |       |
|  | (3,667,316)      | (3,767,843)     |       | (3,709,732)     |       |
| <b>Budgeted Ending Balance</b>                         | \$193,094        | \$26,164        |       | \$187           |       |
| <b>Special Reserve Fund 17</b>                         | 247,359          | 247,359         |       | 247,359         |       |
| <b>5% minimum reserve<br/>for economic uncertainty</b> | (188,274)        | (191,925)       |       | (189,020)       |       |
| <b>Projected Reserves</b>                              | <b>\$252,179</b> | <b>\$81,598</b> |       | <b>\$58,526</b> |       |
| m.stark 3/22/2016                                      |                  |                 |       |                 |       |

COLD SPRING SCHOOL DISTRICT  
FY 2015-16 BUDGET

POSITION CONTROL

**with Edits & update to STRS 10.73% rate**

COLD SPRING SCHOOL DISTRICT  
FY 2015-16 BUDGET

## POSITION CONTROL

|        |         |       |       |       |       |        |
|--------|---------|-------|-------|-------|-------|--------|
| 10.73% | 11.847% | 1.45% | 6.20% | 17800 | 0.05% | 1.384% |
|--------|---------|-------|-------|-------|-------|--------|

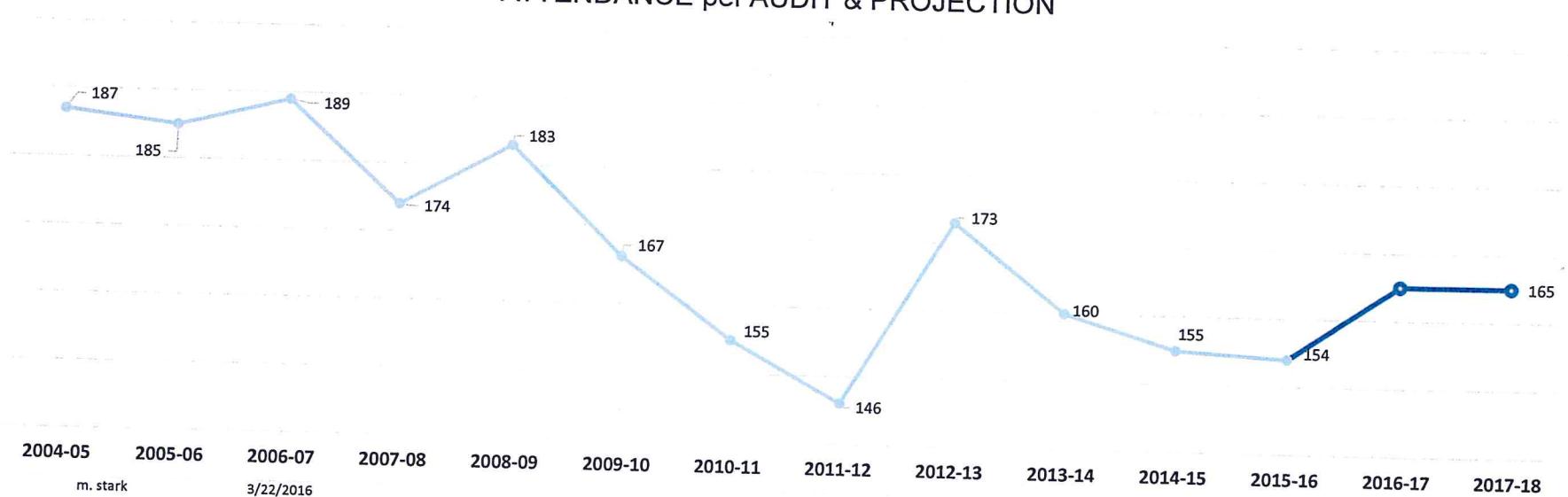
(12)

| Hourly                                   | WORK YEAR |                   |                   | ACCOUNT CODE                 | BASE SALARY | MASTER'S STIPEND | PAID OVERTIME | PAID HOLIDAY | PAID VACATION | TOTAL BASE SALARY | STRS   | PERS | OASDI | Employer Contribution | STATE UI         | Wrk Comp | TOTAL   | Fund 01        | Fund 63  |          |        |
|--|-----------|-------------------|-------------------|------------------------------|-------------|------------------|---------------|--------------|---------------|-------------------|--------|------|-------|-----------------------|------------------|----------|---------|----------------|----------|----------|--------|
|  | FTE       | HOURS             | DAYS/HOURS S'     |                              |             |                  |               |              |               |                   |        |      |       | Soc Sec               | Health & Welfare | State    | General | Dolphin Center |          |          |        |
| 24 Custodian                             | 0.5       | 4                 | 183/774           | A01-0000-8200-2220           | 11,807      |                  |               | 677          | 645           | 13,129            |        |      | 1,555 | 190                   | 814              | 0        | 7       | 182            | \$15,877 | 15,877   |        |
| 25 Custodian                             | 0.5       | 4                 | 248/1040          | L01-0000-8200-2220           | 19,682      |                  |               | 988          | 823           | 21,493            |        |      | 2,546 | 312                   | 1,333            | 0        | 11      | 297            | \$25,992 | 25,992   |        |
| 26 Custodian                             | 0.5       | 4                 | 183/732           | B01-0000-8200-2220           | 11,807      |                  |               | 677          | 645           | 13,129            |        |      | 1,555 | 190                   | 814              | 0        | 7       | 182            | \$15,877 | 15,877   |        |
| Custodian/Sub                            |           |                   | varies            | L01-0000-8200-2220           | 9,595       |                  |               |              | 105           | 9,700             |        |      | 1,149 | 141                   | 601              | 0        | 71      | 134            | \$11,797 | 11,797   |        |
| Instructional Aide                       |           |                   |                   |                              |             |                  |               |              |               |                   |        |      |       |                       |                  |          |         |                |          |          |        |
| 27 Art                                   | 0.4375    | 3.5 hrs daily     | 137/516.25        | R01-1131-1000-2110           | 9,017       |                  |               | 691          | 526           | 10,234            |        |      | 0     | 148                   | 635              | 0        | 5       | 142            | \$11,164 | 11,164   |        |
| 28 K                                     | 0.4375    | 3.5 hrs daily     |                   | O01-1110-1000-2110           | 9,428       |                  |               | 541          | 515           | 10,484            |        |      | 0     | 152                   | 650              | 0        | 5       | 145            | \$11,436 | 11,436   |        |
| 29 1st                                   | 0.4375    | 3.5 hrs daily     |                   | M01-1110-1000-2110           | 9,902       |                  |               | 568          | 541           | 11,011            |        |      | 0     | 160                   | 683              | 0        | 6       | 152            | \$12,011 | 12,011   |        |
| 30 2nd                                   | 0.4375    | 4.75 hrs daily    |                   | Iw01-1110-1000-2110          | 17,150      |                  |               | 984          | 1,480         | 19,614            |        |      | 2,324 | 284                   | 1,216            | 10,569   | 10      | 271            | \$34,289 | 34,289   |        |
| " IA Coordinator (Special Projects)      | 0.1250    | 1 hr daily        |                   | Iw01-1110-1000-2920          | 4,068       |                  |               | 233          | 28            | 4,329             |        |      | 513   | 63                    | 268              | 2,225    | 2       | 60             | \$7,460  | 7,460    |        |
| 31 3rd                                   | 0.4375    | 3.5 hrs daily     |                   | F01-1110-1000-2110           | 10,914      |                  |               | 626          | 596           | 12,136            |        |      | 0     | 176                   | 752              | 0        | 6       | 168            | \$13,238 | 13,238   |        |
| 32 3rd                                   | 0.4375    | 3.5 hrs daily     |                   | S01-1110-1000-2110           | 8,947       |                  |               | 568          | 564           | 10,079            |        |      | 0     | 146                   | 625              | 0        | 5       | 139            | \$10,995 | 10,995   |        |
| 33 5th                                   | 0.4375    | 3.5 hrs daily     |                   | R01-1110-1000-2110           | 12,637      |                  |               | 725          | 1,174         | 14,536            |        |      | 0     | 211                   | 901              | 0        | 7       | 201            | \$15,856 | 15,856   |        |
| 34 5th                                   | 0.4375    | 3.5 hrs daily     |                   | R01-1110-1000-2110           | 9,428       |                  |               | 541          | 515           | 10,484            |        |      | 0     | 152                   | 650              | 0        | 5       | 145            | \$11,436 | 11,436   |        |
| 35 6th                                   | 0.4375    | 3.5 hrs daily     |                   | C01-1110-1000-2110           | 9,428       |                  |               | 541          | 515           | 10,484            |        |      | 0     | 152                   | 650              | 0        | 5       | 145            | \$11,436 | 11,436   |        |
| Morning/Lunch DUTY                       |           |                   |                   | V01-1110/1131-1000-2920-DUTY | 8,053       |                  |               |              |               | 8,053             |        |      | 300   | 117                   | 499              | 0        | 4       | 111            | \$9,085  | 9,085    |        |
| 36 Instructional Aide, 6th grade         | 0.4375    | 3.5 hrs daily     | 183               | S01-1110-1000-2110           | 9,902       |                  | 2,000         | 568          | 541           | 13,011            |        |      | 1,541 | 189                   | 807              | 7,788    | 7       | 180            | \$23,522 | 23,522   |        |
| Dolphin Center Director                  | 0.5717    | 4.5 hrs daily     | 186               | " 63-8500-6000-2920          | 23,785      |                  |               |              | 1,404         |                   | 25,189 |      |       | 2,984                 | 365              | 1,562    | 10,013  | 13             | 349      | \$40,474 | 40,474 |
| 37 Physical Education/Disaster Prep      | 0.875     | 7 hr daily/183    | 183               | O01-1272-1000-2920           | 57,120      |                  | 981           |              | 3,277         | 61,378            |        |      | 7,272 | 890                   | 3,805            | 0        | 29      | 849            | \$74,223 | 74,223   |        |
| Special Project/Coach                    | 0.10      | 3 hrs 2 day wk    | 70/140            | Iw01-1272-1000-2920          | 622         |                  |               |              |               | 622               |        |      | 9     | 39                    |                  | 0        | 9       | 679            | 679      |          |        |
| Lunch League Classified Part Time        |           | 1 hr day          | 1/125             | M01-1110-1000-2920           | 2,350       |                  |               |              |               | 2,350             |        |      | 34    | 146                   |                  | 1        | 33      | \$2,563        | 2,563    |          |        |
| 38 Instruct Aide, 4th grade/lunch league | 0.4375    | 3.5               | 183/677           | O01-1110-1000-2110           | 14,629      |                  |               | 839          | 0             | 15,468            |        |      | 224   | 959                   |                  | 7        | 214     | \$16,873       | 16,873   |          |        |
| Math Tutor                               | 0.33      | 1.75 hr daily     | 183/320.25        | " 01-1110-1000-1110          | 24,375      |                  |               |              |               | 24,375            |        |      | 353   | 1,511                 |                  | 12       | 337     | \$26,589       | 26,589   |          |        |
| 39 Instructional Aide, K                 | 0.46875   | 3.75              | 183               | S01-1110-1000-2110           | 11,694      |                  |               | 671          | 1,065         | 13,430            |        |      | 1,441 | 195                   | 8,345            | 6        | 162     | \$23,578       | 23,578   |          |        |
| Asst Dolphin Center Director             | 0.31      | 3.0 hrs day       | 146/470 hrs       | 63-8500-6000-2920            | 10,687      |                  |               | 769          | 0             | 11,456            |        |      | 1,229 | 166                   | 5,325            | 5        | 148     | \$18,330       | 18,330   |          |        |
| Band Coordinator                         |           | varies            |                   | T01-1258-1000-2900           | 7980        |                  |               |              |               | 7,980             |        |      | 116   | 495                   |                  | 0        | 4       | 110            | \$8,705  | 8,705    |        |
| Drama Coordinator                        |           | varies            |                   | J01-1186-1000-2920           | 4929        |                  |               |              |               | 4,929             |        |      | 71    | 306                   |                  | 0        | 2       | 68             | \$5,377  | 5,377    |        |
| Accompanist                              |           | varies            |                   | H01-1256-1000-2920           | 2240        |                  |               |              |               | 2,240             |        |      | 32    | 139                   |                  | 0        | 1       | 31             | \$2,443  | 2,443    |        |
| Combined Staffing                        |           |                   |                   |                              |             |                  |               |              |               |                   |        |      |       |                       |                  |          |         |                |          |          |        |
| Summer Maintenance Crew                  |           | varies            |                   | 01-0000-8200-2220            | 12900       |                  |               |              |               | 12,900            |        |      | 187   | 800                   |                  | 0        | 6       | 179            | \$14,072 | 14,072   |        |
| Math Club stipend                        |           |                   |                   | 01-1110-1000-1160-MATH       | 6500        |                  |               |              |               | 6,500             |        |      | 697   | 94                    |                  | 0        | 3       | 90             | \$7,385  | 7,385    |        |
| Writing Club stipend                     |           |                   |                   | 01-1110-1000-1160-WRIT       | 6500        |                  |               |              |               | 6,500             |        |      | 697   | 94                    |                  | 0        | 3       | 90             | \$7,385  | 7,385    |        |
| Special Compensation                     |           |                   |                   | 01-1110-1000-1110-SPEC       | 17000       |                  |               |              |               | 17,000            |        |      | 1,824 | 247                   |                  | 0        | 9       | 235            | \$19,314 | 19,314   |        |
| Dolphin Center Temp Help                 |           |                   |                   | 63-8500-6000-2120            | 1500        |                  |               |              |               | 1,500             |        |      | 22    | 93                    |                  | 0        | 1       | 21             | \$1,636  | 1,636    |        |
| Substitutes/Spec Comp                    |           |                   |                   |                              |             |                  |               |              |               |                   |        |      |       |                       |                  |          |         |                |          |          |        |
| Substitutes/Certified                    |           | varies            | 1 LT sub separate | 01-1110-1000-1140            | 11500       |                  |               |              |               | 11,500            |        |      | 167   | 713                   |                  | 0        | 6       | 159            | \$12,545 | 12,545   |        |
| Substitutes/Classified/Central Office    |           | Dallow/Iwanaga, S |                   | 01-0000-2700-2420            | 3500        |                  |               |              |               | 3,500             |        |      | 51    | 217                   |                  | 0        | 2       | 48             | 3,818    | 3,818    |        |
| Retirees H&W Support                     |           |                   |                   | 01-0000-7200-3402            |             |                  |               |              |               |                   |        |      |       |                       |                  |          |         |                |          |          |        |
| Nickson, Randolph                        |           |                   |                   | 01-1110-1000-3401            |             |                  |               |              |               |                   |        |      |       |                       |                  |          |         |                | 5,000    | 5,000    |        |
| Sickafoose, Jeanette                     |           |                   |                   | 0                            |             |                  |               |              |               |                   |        |      |       |                       |                  |          |         |                |          |          |        |

(13)

| 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 187     | 185     | 189     | 174     | 183     | 167     | 155     | 146     | 173     | 160     | 155     | 154     | 165     | 165     |

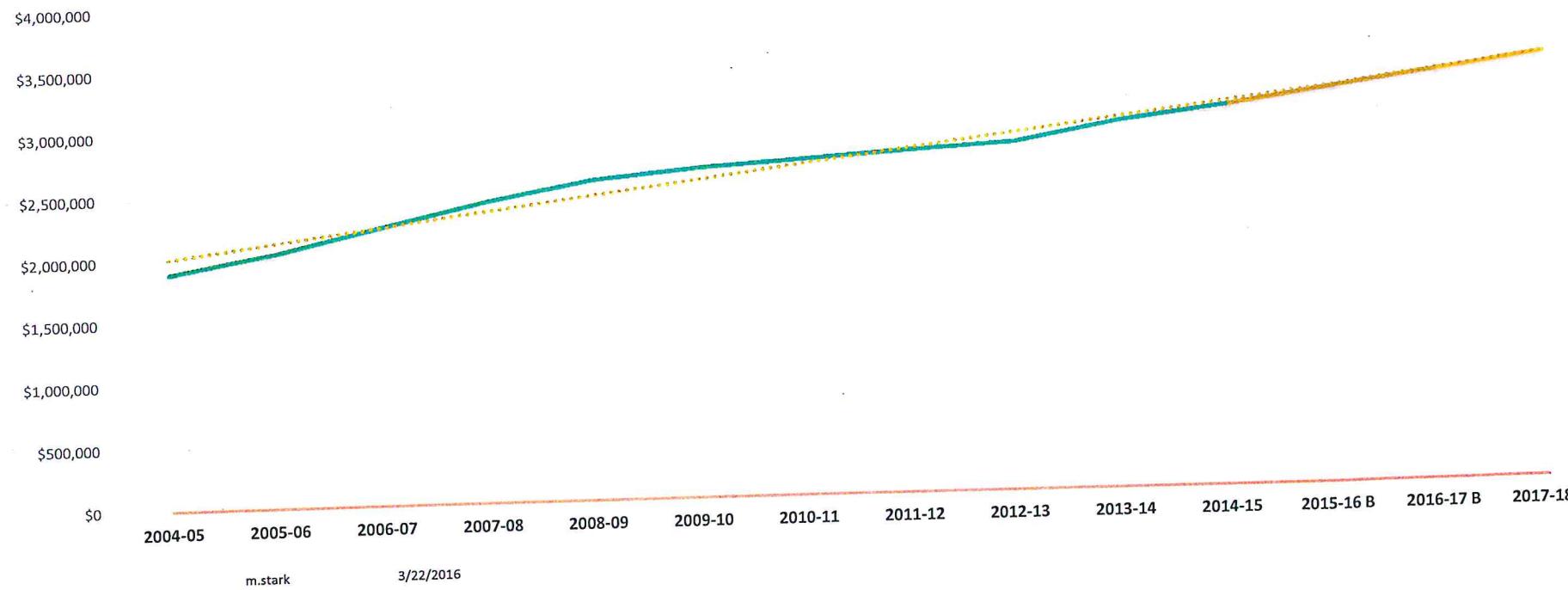
### ATTENDANCE per AUDIT & PROJECTION



(14)

| 2004-05     | 2005-06     | 2006-07     | 2007-08     | 2008-09     | 2009-10     | 2010-11     | 2011-12     | 2012-13     | 2013-14     | 2014-15     | 2015-16 B   | 2016-17 B   | 2017-18 B   |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| \$1,898,783 | \$2,046,859 | \$2,236,807 | \$2,421,410 | \$2,573,554 | \$2,650,254 | \$2,700,978 | \$2,753,267 | \$2,798,863 | \$2,953,201 | \$3,058,107 | \$3,184,804 | \$3,296,272 | \$3,411,642 |
| 7.80%       | 9.28%       | 8.25%       | 6.28%       | 2.98%       | 1.91%       | 1.94%       | 1.66%       | 5.51%       | 3.55%       | 4.14%       | 3.50%       | 3.50%       | 3.50%       |

PROPERTY TAXES  
FY 2004-05 Through FY 2017-18 Budgeted



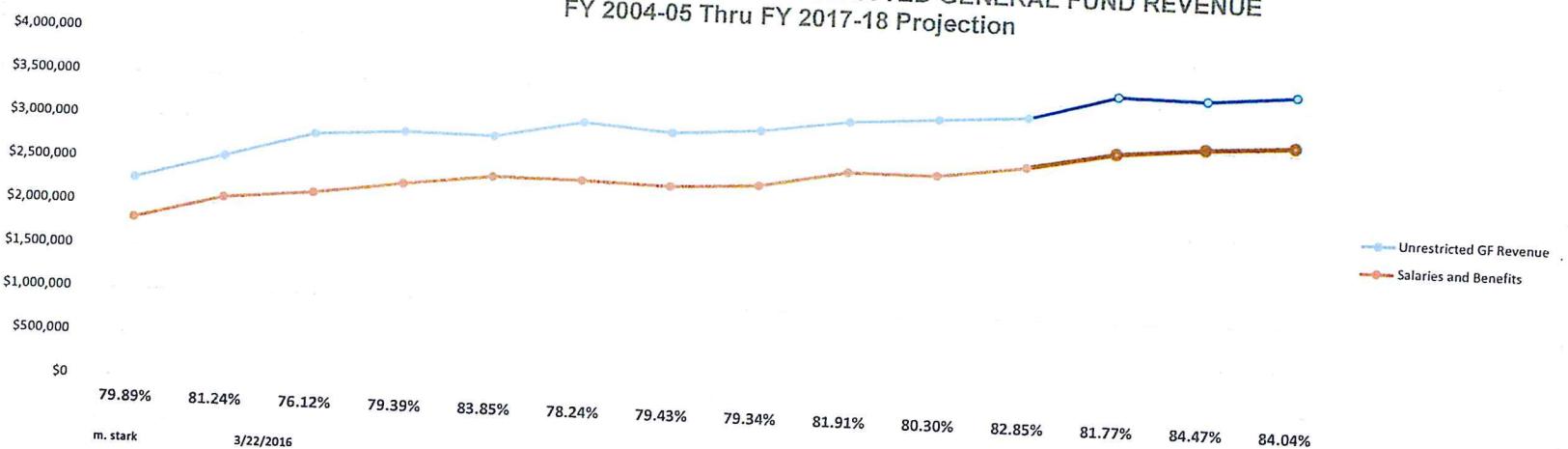
m.stark

3/22/2016

(15)

|  | 2004-05     | 2005-06     | 2006-07     | 2007-08     | 2008-09     | 2009-10     | 2010-11     | 2011-12     | 2012-13     | 2013-14     | 2014-15     | 2015-16 B   | 2016-17 B   | 2017-18 B   |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|  | \$2,274,788 | \$2,559,892 | \$2,844,924 | \$2,906,179 | \$2,892,174 | \$3,089,468 | \$3,005,542 | \$3,069,600 | \$3,210,346 | \$3,276,012 | \$3,333,914 | \$3,614,921 | \$3,600,913 | \$3,683,755 |
| Certificated<br>Classified<br>Benefits | 949,605     | 1,099,678   | 1,133,392   | 1,202,909   | 1,248,285   | 1,283,316   | 1,220,107   | 1,185,498   | 1,328,373   | 1,413,743   | 1,460,213   | 1,545,760   | 1,581,834   | 1,610,307   |
|  | 470,509     | 496,063     | 533,824     | 564,674     | 597,449     | 582,133     | 589,243     | 623,526     | 643,933     | 618,693     | 651,090     | 662,238     | 706,484     | 717,081     |
|  | 397,128     | 483,969     | 498,364     | 539,598     | 579,210     | 551,899     | 577,940     | 626,548     | 657,132     | 598,186     | 650,839     | 747,985     | 753,353     | 768,420     |
|  | \$1,817,242 | \$2,079,710 | \$2,165,580 | \$2,307,181 | \$2,424,944 | \$2,417,348 | \$2,387,290 | \$2,435,572 | \$2,629,438 | \$2,630,622 | \$2,762,142 | \$2,955,983 | \$3,041,671 | \$3,095,808 |
|  | 79.89%      | 81.24%      | 76.12%      | 79.39%      | 83.85%      | 78.24%      | 79.43%      | 79.34%      | 81.91%      | 80.30%      | 82.85%      | 81.77%      | 84.47%      | 84.04%      |

SALARIES & BENEFITS AS A % OF UNRESTRICTED GENERAL FUND REVENUE  
FY 2004-05 Thru FY 2017-18 Projection

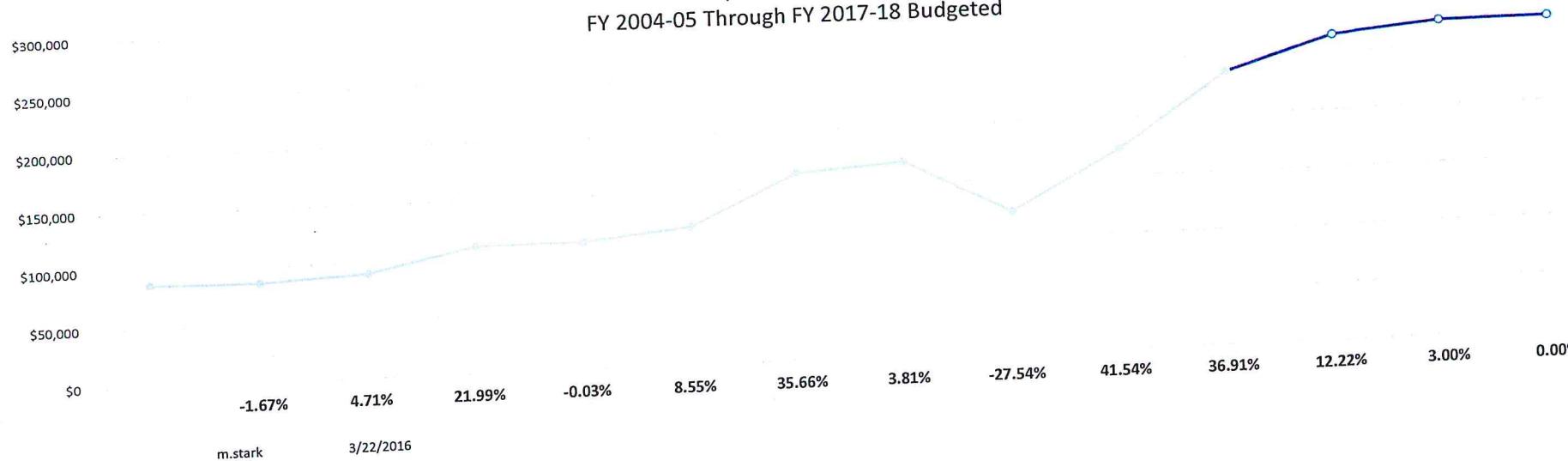


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3/22/2016

(16)

| 2004-05  | 2005-06  | 2006-07  | 2007-08   | 2008-09   | 2009-10   | 2010-11   | 2011-12   | 2012-13   | 2013-14   | 2014-15   | 2015-16 B | 2016-17 B | 2017-18 B |
|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| \$87,619 | \$86,155 | \$90,210 | \$110,045 | \$110,013 | \$119,414 | \$161,995 | \$168,163 | \$121,852 | \$172,464 | \$236,118 | \$264,965 | \$272,914 | \$272,914 |
| -1.67%   | 4.71%    | 21.99%   | -0.03%    | 8.55%     | 35.66%    | 3.81%     | -27.54%   | 41.54%    | 36.91%    | 12.22%    | 3.00%     | 0.00%     |           |

County Special Ed Services  
FY 2004-05 Through FY 2017-18 Budgeted



## **FY 2015-16 Projected Available Funds At Second Interim Toward New Student Services Building**

17

| FUND | DESCRIPTION                              | BEG BAL     | REVENUES    | EXPENDITURES  | ENDING BALANCE   |
|------|--|-------------|-------------|---------------|--|
| 01   | General-Unrest                           | 245,489     | 3,614,921   | (3,667,316)   | \$193,094  |
|      | Sp Reserve for Other than Capital Outlay |             |             |               |  |
| 17   | Projects                                 | 321,760     | 600         | (75,000)      | \$247,360  |
| 21   | Building                                 | 339,737     | 1,375       | 0             | \$341,112  |
| 25   | Capital Facilities                       | 172,723     | 40,700      | (12,600)      | \$200,823  |
|      | Sp Reserve for Capital Outlay            |             |             |               | \$328,000 includes \$239k architect contract, \$20k additional architect, topo map, \$45k geotech/soils survey, estimator, security, placement agent |
| 40   | Projects                                 | 522,570     | 1,500       | (328,000)     | \$196,070  |
|      |  | \$1,602,279 | \$3,659,096 | (\$4,082,916) | \$1,178,450  |

(188,274) 5% economic uncertainty

**\$990,185**

2,464,755.00 11/9/2015

33,752.00 Fault Study (\$2,500 Hazardous Materials Study in 11/9/15 costs refers to remodel in existing bldg)  
15,653.00 Architect & Engineering  
20,000.00 addl Arch  
6,000.00 Estimator  
3,600.00 CA Geological Society listed as TBD in 11/9/15 costs  
10,000.00 Broker/Placement Agent (Brandis Tallman)  
10,000.00 Removal of 3rd portable Per Wilcox on Feb 3 projection for this not in 11/9  
2,675.00 Case Security

|                          |                     |                                    |                            |
|--------------------------|---------------------|------------------------------------|----------------------------|
| <b>Obligated to Date</b> | <b>(239,160.00)</b> | <b>Architect &amp; Engineering</b> | P.O. 16-00108              |
|                          | <b>(8,200.00)</b>   | <b>Earth Systems</b>               | P.O. 16-00113              |
|                          | <b>(4,500.00)</b>   | <b>Above Grade</b>                 | P.O. 16-00112              |
|                          | <b>(6,000.00)</b>   | <b>Jacobus &amp; Yuang</b>         | P.O. 16-00104              |
|                          | <b>(3,600.00)</b>   | <b>CGS</b>                         | Ck #01-398894              |
|                          | <b>(10,000.00)</b>  | <b>Brandis Tallman</b>             | P.O. # R16-00150           |
|                          | <b>(2,675.00)</b>   | <b>Case Security</b>               | Ck # 01-391992 & 01-394057 |
|                          | <b>(33,725.00)</b>  | <b>Fault Study</b>                 | R#16-00135 & ck# 01-398897 |
|                          | <b>(20,000.00)</b>  | <b>Addl Architect</b>              | PO# 16-00109               |
|                          | <b>2,238,575.00</b> |                                    |                            |
|                          | <b>250,000.00</b>   | <b>Contingency (rounded, 10%)</b>  |                            |
|                          | <b>2,488,575.00</b> |                                    |                            |

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|           |   |                                |
|-----------|---|--------------------------------|
| 239,160   | Architect                                 | \$223,507 in proj cost 11/9/15 |
| 20,000    | Architect                                 |                                |
| 8,200     | Earth Systems                             | in proj cost 11/9/15           |
|           |   |                                |
| 33,725    | Earth Systems                             |                                |
| 2,675     | Case Security                             |                                |
| 4,500     | Above Grade ~ Topographic                 |                                |
|           |   |                                |
| 6,000     | Jacobus & Yuang (Cobus Malan), Estimators |                                |
| 3,600     | CGS Hazard Assessment Fee                 |                                |
| 10,000    | Brandis Tallman                           |                                |
|           |   |                                |
| \$327,860 |   |                                |

2020-07-01

**AVAILABLE**

- 1 Cash flow needs between tax transfers in Dec and Apr & toward  
① deferred maintenance
- 2 Available toward Construction
- 3 Projected Net Costs
- 4 Potential Future

**(\$1,998,390)** Potential Financing

## ReqPay12c

## Board Report

Checks Dated 03/09/2016 through 03/10/2016

| Check Number           | Check Date | Pay to the Order of          | Fund-Object | Comment                                 | Expensed Amount | Check Amount           |
|------------------------|------------|------------------------------|-------------|---|-----------------|------------------------|
| 01-404888              | 03/09/2016 | Cory D. Cordero-Rabe         | 01-3402     | Reimbursement of Employee Paid Premiums |                 | 645.70                 |
| 01-404889              | 03/09/2016 | Linda K. Edwards             | 01-5210     | Mileage Palm Springs Conference         | 219.24          |                        |
|                        |            |                              | 01-5220     | GATE CONFERENCE PALMS SPRING            | 918.13          | 1,137.37               |
| 01-404890              | 03/09/2016 | Jean M. Gradias              | 01-5210     | Mileage Oxnard Gold Coast conf          |                 | 60.26                  |
| 01-404891              | 03/09/2016 | Tricia T. Price              | 01-5210     | Mileage Supt Symposium                  |                 | 291.60                 |
| 01-404892              | 03/09/2016 | Bitvision,LLC                | 01-5800     | Offsite Backup April 15 - Jan 16        | 57.11           |                        |
|                        |            |                              |             | Peace of Mind Back up Dec               | 548.00          |                        |
|                        |            |                              |             | Peace of Mind Back up Feb               | 548.00          |                        |
|                        |            |                              |             | Peace of Mind Back up Jan               | 548.00          |                        |
|                        |            |                              |             | Peace of Mind Back up Mar               | 548.00          | 2,249.11               |
| 01-404893              | 03/09/2016 | Coastal Copy, Lp             | 01-4310     | KYOCERA 4551CI & 7551CI & M2535dn       |                 | 1,557.70               |
| 01-404894              | 03/09/2016 | Department Of Justice        | 01-5850     | Fingerprint Apps                        |                 | 64.00                  |
| 01-404895              | 03/09/2016 | Montecito Water District     | 01-5530     | Water Bill Feb 2016                     |                 | 994.42                 |
| 01-404896              | 03/09/2016 | S.B. Home Improvement Center | 01-4300     | Credit                                  | 5.40-           |                        |
|                        |            |                              |             | Maintenance Supplies                    | 45.45           | 40.05                  |
| 01-404897              | 03/09/2016 | School Nurse Supply, Inc.    | 01-5850     | MEDICAL EMERGENCY SUPPLIES              |                 | 760.66                 |
| 01-404898              | 03/09/2016 | Smart & Final                | 63-4301     | Dolphin Center Snack                    |                 | 145.65                 |
| 01-404899              | 03/09/2016 | Visa                         | 01-4200     | Visa Bill Feb 2016                      | 34.24           |                        |
|                        |            |                              | 01-4300     | Visa Bill Feb 2016                      | 273.11          |                        |
|                        |            |                              | 01-4310     | Visa Bill Feb 2016                      | 73.84           |                        |
|                        |            |                              | 01-5220     | Visa Bill Feb 2016                      | 509.94          |                        |
|                        |            |                              | 01-5800     | Visa Bill Feb 2016                      | 2.97            | 894.10                 |
| Total Number of Checks |            |                              |             |   | 12              | <u><u>8,840.62</u></u> |

## Fund Summary

| Fund                            | Description           | Check Count | Expensed Amount               |
|---------------------------------|-----------------------|-------------|-------------------------------|
| 01                              | General Fund          | 11          | 8,694.97                      |
| 63                              | Other Enterprise Fund | 1           | 145.65                        |
| Total Number of Checks          |                       | 12          | <u><u>8,840.62</u></u>        |
| Less Unpaid Sales Tax Liability |                       |             | .00                           |
| <b>Net (Check Amount)</b>       |                       |             | <b><u><u>8,840.62</u></u></b> |

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE  
Page 1 of 1

## Checks Dated 03/16/2016 through 03/17/2016

| Check Number | Check Date | Pay to the Order of           | Fund-Object | Comment  | Expensed Amount        | Check Amount    |
|--------------|------------|-------------------------------|-------------|--|------------------------|-----------------|
| 01-406031    | 03/16/2016 | Stephanie A. Carey            | 01-4310     | Beach Balls and Sun Glasses                    |                        | 48.72           |
| 01-406032    | 03/16/2016 | Houghton Mifflin Harcourt Pub | 01-4310     | GATE TEST SCORING SERVICES                     |                        | 218.28          |
| 01-406033    | 03/16/2016 | JULIE AVNIT, CONSULTANT       | 01-5850     | PROP 39 PROJECT PLAN                           |                        | 840.00          |
| 01-406034    | 03/16/2016 | Marborg Industries            | 01-5570     | Waste Service                                  |                        | 841.88          |
| 01-406035    | 03/16/2016 | Nick Gosnell Tree Service     | 01-5640     | Trim Tree                                      |                        | 850.00          |
| 01-406036    | 03/16/2016 | Office Depot, Inc.            | 01-4310     | OPEN PO FOR 2015-16; NOT TO EXCEED<br>\$20,000 |                        | 175.56          |
|              |            |                               |             |  | Total Number of Checks | 6               |
|              |            |                               |             |  |                        | <u>2,974.44</u> |

## Fund Summary

| Fund                            | Description  | Check Count | Expensed Amount |
|---------------------------------|--------------|-------------|-----------------|
| 01                              | General Fund | 6           | 2,974.44        |
| Total Number of Checks          |              | 6           | 2,974.44        |
| Less Unpaid Sales Tax Liability |              |             | .00             |
| Net (Check Amount)              |              |             | <u>2,974.44</u> |

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE  
Page 1 of 1

## ReqPay12c

## Board Report

Checks Dated 03/23/2016 through 03/25/2016

| Check Number | Check Date | Pay to the Order of  | Fund-Object | Comment  | Expensed Amount        | Check Amount     |
|--------------|------------|--|-------------|--|------------------------|------------------|
| 01-407096    | 03/23/2016 | Linda K. Edwards   | 01-4310     | Food for CIMI Campfire   |                        | 21.91            |
| 01-407097    | 03/23/2016 | Taiwo O. Madison   | 01-5220     | CASBO Conference Hotel   |                        | 594.54           |
| 01-407098    | 03/23/2016 | A-Ok Weed & Brush  | 01-5850     | Gopher Abatement   |                        | 360.00           |
| 01-407099    | 03/23/2016 | Bay Alarm Company  | 01-5630     | Monitoring Fee - Burglar                                       |                        | 108.00           |
| 01-407100    | 03/23/2016 | Better Earth Landscape Co.                                 | 01-5850     | Landscape Maintenance  |                        | 351.00           |
| 01-407101    | 03/23/2016 | CASBO Ventura/Santa Barbara Subsectn Attn: Valerie Geerdes | 01-5220     | Payroll Concepts Workshop                                      |                        | 125.00           |
| 01-407102    | 03/23/2016 | Cox Communication-Org                                      | 01-5910     | Telephone/Internet 27015601                                    |                        | 502.93           |
| 01-407103    | 03/23/2016 | Cox Communication-Org                                      | 01-5910     | Telephone/Internet 27175101                                    |                        | 823.07           |
| 01-407104    | 03/23/2016 | Empire Chemical Co., Inc. dba Empire Cleaning Supply       | 01-4300     | Maintenance Supplies   |                        | 533.76           |
| 01-407105    | 03/23/2016 | KRUGER, BENSEN, ZIEMER, Inc.                               | 40-5850     | NEW ADMIN BLDG ARCHITECT FIRM                                  |                        | 7,174.80         |
| 01-407106    | 03/23/2016 | Mac Superstore Sb  | 01-4400     | 2.5" SATA HARD DRIVE - 1TB<br>LaCie Rugged Portable Hard Drive | 331.31<br>205.19       | 536.50           |
| 01-407107    | 03/23/2016 | Nasco Modesto-Aristotle Corp                               | 01-4310     | ART SUPPLIES, MISC   |                        | 142.52           |
| 01-407108    | 03/23/2016 | Nick Rail Music  | 01-4310     | MUSIC DEPT, REPAIRS, 2015-16                                   |                        | 38.58            |
| 01-407109    | 03/23/2016 | Office Depot, Inc.   | 01-4310     | OPEN PO FOR 2015-16; NOT TO EXCEED \$20,000                    |                        | 299.89           |
| 01-407110    | 03/23/2016 | Pitney Bowes   | 01-5630     | POSTAGE MACHINE LEASE  |                        | 145.80           |
| 01-407111    | 03/23/2016 | SISC III   | 01-3401     | March 2016 Health & Dental Plan Premiums                       | 4,622.06               |                  |
|              |            |  | 20-9510     | March 2016 Health & Dental Plan Premiums                       | 37,079.80              | 41,701.86        |
| 01-407112    | 03/23/2016 | Southern Ca Edison Company                                 | 01-5520     | Electricity Bill   |                        | 1,540.53         |
| 01-407113    | 03/23/2016 | Southern Ca Gas Company                                    | 01-5510     | Gas Bill   |                        | 257.52           |
| 01-407114    | 03/23/2016 | Thomson West   | 01-4300     | Subscription Charge  |                        | 65.88            |
|              |            |  |             |  | Total Number of Checks | 19               |
|              |            |  |             |  |                        | <u>55,324.09</u> |

## Fund Summary

| Fund | Description                 | Check Count                     | Expensed Amount  |
|------|-----------------------------|---------------------------------|------------------|
| 01   | General Fund                | 18                              | 11,069.49        |
| 20   | Spec Resv Postempl Benefits | 1                               | 37,079.80        |
| 40   | Spec Resv Cap Outlay Proj 1 | 1                               | 7,174.80         |
|      |                             | Total Number of Checks          | 19               |
|      |                             |                                 | <u>55,324.09</u> |
|      |                             | Less Unpaid Sales Tax Liability | .00              |
|      |                             |                                 | <u>55,324.09</u> |

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE  
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## Checks Dated 03/30/2016 through 03/31/2016

| Check Number | Check Date | Pay to the Order of            | Fund-Object | Comment                                     | Expensed Amount        | Check Amount    |
|--------------|------------|--------------------------------|-------------|---|------------------------|-----------------|
| 01-408129    | 03/30/2016 | Justin W. Pierce               | 01-5210     | Mileage Gold Coast Science                  |                        | 34.13           |
| 01-408130    | 03/30/2016 | Tricia T. Price                | 01-8699     | Reissue Staled Check 01-349113              | 110.23                 |                 |
|              |            |                                |             | Reissue Staled Check 01-365464              | 26.00                  | 136.23          |
| 01-408131    | 03/30/2016 | Johanna S. Thorpe              | 01-4310     | Cimi Supplies                               |                        | 52.07           |
| 01-408132    | 03/30/2016 | Coastal Copy, Lp               | 01-4300     | Staple Box                                  |                        | 194.40          |
| 01-408133    | 03/30/2016 | EARTH SYSTEMS, SOUTHERN CA     | 40-5850     | ENGINEERING & GETECH RPTS FOR ADMIN BLDG    |                        | 4,100.00        |
| 01-408134    | 03/30/2016 | Ge Capital Info Tech Sltns,inc | 01-5630     | Copy Machine Payment                        |                        | 199.80          |
| 01-408135    | 03/30/2016 | Julie Williams                 | 01-4300     | Reimburse for 6 Grade Activities exp        |                        | 402.91          |
| 01-408136    | 03/30/2016 | Liebert Cassidy Whitmore       | 01-5830     | Professional Services through 2/29/16       |                        | 1,372.00        |
| 01-408137    | 03/30/2016 | Office Depot, Inc.             | 01-4310     | OPEN PO FOR 2015-16; NOT TO EXCEED \$20,000 |                        | 414.23          |
| 01-408138    | 03/30/2016 | Pitney Bowes                   | 01-5900     | Refill Pre Paid Postage                     |                        | 700.00          |
|              |            |                                |             |   | Total Number of Checks | 10              |
|              |            |                                |             |   |                        | <u>7,605.77</u> |

## Fund Summary

| Fund | Description                 | Check Count                     | Expensed Amount        |
|------|-----------------------------|---------------------------------|------------------------|
| 01   | General Fund                | 9                               | 3,505.77               |
| 40   | Spec Resv Cap Outlay Proj 1 | 1                               | 4,100.00               |
|      |                             | Total Number of Checks          | 10                     |
|      |                             |                                 | <u>7,605.77</u>        |
|      |                             | Less Unpaid Sales Tax Liability | .00                    |
|      |                             | Net (Check Amount)              | <u><u>7,605.77</u></u> |

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE  
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## Checks Dated 04/06/2016 through 04/07/2016

| Check Number | Check Date | Pay to the Order of            | Fund-Object | Comment                 | Expensed Amount        | Check Amount           |
|--------------|------------|--------------------------------|-------------|-------------------------|------------------------|------------------------|
| 01-408804    | 04/06/2016 | Bitvision,LLC                  | 01-5800     | PEACE OF MIND - BACK UP |                        | 548.00                 |
| 01-408805    | 04/06/2016 | Ge Capital Info Tech Sltns,inc | 01-5630     | COPY MACH PYMT          |                        | 848.88                 |
| 01-408806    | 04/06/2016 | JULIE AVNIT, CONSULTANT        | 01-5850     | PROP 39 PROJECT PLAN    |                        | 1,050.00               |
|              |            |                                |             |                         | Total Number of Checks | 3                      |
|              |            |                                |             |                         |                        | <u><u>2,446.88</u></u> |

## Fund Summary

| Fund                            | Description  | Check Count | Expensed Amount        |
|---------------------------------|--------------|-------------|------------------------|
| 01                              | General Fund | 3           | 2,446.88               |
| Total Number of Checks          |              | 3           | 2,446.88               |
| Less Unpaid Sales Tax Liability |              |             | .00                    |
| Net (Check Amount)              |              |             | <u><u>2,446.88</u></u> |

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE  
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## ReqPay12c

## Board Report

Checks Dated 03/09/2016 through 03/10/2016

| Check Number           | Check Date | Pay to the Order of          | Fund-Object | Comment                                 | Expensed Amount | Check Amount           |
|------------------------|------------|------------------------------|-------------|---|-----------------|------------------------|
| 01-404888              | 03/09/2016 | Cory D. Cordero-Rabe         | 01-3402     | Reimbursement of Employee Paid Premiums |                 | 645.70                 |
| 01-404889              | 03/09/2016 | Linda K. Edwards             | 01-5210     | Mileage Palm Springs Conference         | 219.24          |                        |
|                        |            |                              | 01-5220     | GATE CONFERENCE PALMS SPRING            | 918.13          | 1,137.37               |
| 01-404890              | 03/09/2016 | Jean M. Gradias              | 01-5210     | Mileage Oxnard Gold Coast conf          |                 | 60.26                  |
| 01-404891              | 03/09/2016 | Tricia T. Price              | 01-5210     | Mileage Supt Symposium                  |                 | 291.60                 |
| 01-404892              | 03/09/2016 | Bitvision,LLC                | 01-5800     | Offsite Backup April 15 - Jan 16        | 57.11           |                        |
|                        |            |                              |             | Peace of Mind Back up Dec               | 548.00          |                        |
|                        |            |                              |             | Peace of Mind Back up Feb               | 548.00          |                        |
|                        |            |                              |             | Peace of Mind Back up Jan               | 548.00          |                        |
|                        |            |                              |             | Peace of Mind Back up Mar               | 548.00          | 2,249.11               |
| 01-404893              | 03/09/2016 | Coastal Copy, Lp             | 01-4310     | KYOCERA 4551CI & 7551CI & M2535dn       |                 | 1,557.70               |
| 01-404894              | 03/09/2016 | Department Of Justice        | 01-5850     | Fingerprint Apps                        |                 | 64.00                  |
| 01-404895              | 03/09/2016 | Montecito Water District     | 01-5530     | Water Bill Feb 2016                     |                 | 994.42                 |
| 01-404896              | 03/09/2016 | S.B. Home Improvement Center | 01-4300     | Credit                                  | 5.40-           |                        |
|                        |            |                              |             | Maintenance Supplies                    | 45.45           | 40.05                  |
| 01-404897              | 03/09/2016 | School Nurse Supply, Inc.    | 01-5850     | MEDICAL EMERGENCY SUPPLIES              |                 | 760.66                 |
| 01-404898              | 03/09/2016 | Smart & Final                | 63-4301     | Dolphin Center Snack                    |                 | 145.65                 |
| 01-404899              | 03/09/2016 | Visa                         | 01-4200     | Visa Bill Feb 2016                      | 34.24           |                        |
|                        |            |                              | 01-4300     | Visa Bill Feb 2016                      | 273.11          |                        |
|                        |            |                              | 01-4310     | Visa Bill Feb 2016                      | 73.84           |                        |
|                        |            |                              | 01-5220     | Visa Bill Feb 2016                      | 509.94          |                        |
|                        |            |                              | 01-5800     | Visa Bill Feb 2016                      | 2.97            | 894.10                 |
| Total Number of Checks |            |                              |             |   | 12              | <u><u>8,840.62</u></u> |

## Fund Summary

| Fund                            | Description           | Check Count | Expensed Amount               |
|---------------------------------|-----------------------|-------------|-------------------------------|
| 01                              | General Fund          | 11          | 8,694.97                      |
| 63                              | Other Enterprise Fund | 1           | 145.65                        |
| Total Number of Checks          |                       | 12          | <u><u>8,840.62</u></u>        |
| Less Unpaid Sales Tax Liability |                       |             | .00                           |
| <b>Net (Check Amount)</b>       |                       |             | <b><u><u>8,840.62</u></u></b> |

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE  
Page 1 of 1

## Checks Dated 03/16/2016 through 03/17/2016

| Check Number | Check Date | Pay to the Order of           | Fund-Object | Comment  | Expensed Amount        | Check Amount    |
|--------------|------------|-------------------------------|-------------|--|------------------------|-----------------|
| 01-406031    | 03/16/2016 | Stephanie A. Carey            | 01-4310     | Beach Balls and Sun Glasses                    |                        | 48.72           |
| 01-406032    | 03/16/2016 | Houghton Mifflin Harcourt Pub | 01-4310     | GATE TEST SCORING SERVICES                     |                        | 218.28          |
| 01-406033    | 03/16/2016 | JULIE AVNIT, CONSULTANT       | 01-5850     | PROP 39 PROJECT PLAN                           |                        | 840.00          |
| 01-406034    | 03/16/2016 | Marborg Industries            | 01-5570     | Waste Service                                  |                        | 841.88          |
| 01-406035    | 03/16/2016 | Nick Gosnell Tree Service     | 01-5640     | Trim Tree                                      |                        | 850.00          |
| 01-406036    | 03/16/2016 | Office Depot, Inc.            | 01-4310     | OPEN PO FOR 2015-16; NOT TO EXCEED<br>\$20,000 |                        | 175.56          |
|              |            |                               |             |  | Total Number of Checks | 6               |
|              |            |                               |             |  |                        | <u>2,974.44</u> |

## Fund Summary

| Fund                            | Description  | Check Count | Expensed Amount |
|---------------------------------|--------------|-------------|-----------------|
| 01                              | General Fund | 6           | 2,974.44        |
| Total Number of Checks          |              | 6           | 2,974.44        |
| Less Unpaid Sales Tax Liability |              |             | .00             |
| Net (Check Amount)              |              |             | <u>2,974.44</u> |

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

ESCAPE ONLINE  
Page 1 of 1

## ReqPay12c

## Board Report

Checks Dated 03/23/2016 through 03/25/2016

| Check Number | Check Date | Pay to the Order of  | Fund-Object | Comment  | Expensed Amount        | Check Amount     |
|--------------|------------|--|-------------|--|------------------------|------------------|
| 01-407096    | 03/23/2016 | Linda K. Edwards   | 01-4310     | Food for CIMI Campfire   |                        | 21.91            |
| 01-407097    | 03/23/2016 | Taiwo O. Madison   | 01-5220     | CASBO Conference Hotel   |                        | 594.54           |
| 01-407098    | 03/23/2016 | A-Ok Weed & Brush  | 01-5850     | Gopher Abatement   |                        | 360.00           |
| 01-407099    | 03/23/2016 | Bay Alarm Company  | 01-5630     | Monitoring Fee - Burglar                                       |                        | 108.00           |
| 01-407100    | 03/23/2016 | Better Earth Landscape Co.                                 | 01-5850     | Landscape Maintenance  |                        | 351.00           |
| 01-407101    | 03/23/2016 | CASBO Ventura/Santa Barbara Subsectn Attn: Valerie Geerdes | 01-5220     | Payroll Concepts Workshop                                      |                        | 125.00           |
| 01-407102    | 03/23/2016 | Cox Communication-Org                                      | 01-5910     | Telephone/Internet 27015601                                    |                        | 502.93           |
| 01-407103    | 03/23/2016 | Cox Communication-Org                                      | 01-5910     | Telephone/Internet 27175101                                    |                        | 823.07           |
| 01-407104    | 03/23/2016 | Empire Chemical Co., Inc. dba Empire Cleaning Supply       | 01-4300     | Maintenance Supplies   |                        | 533.76           |
| 01-407105    | 03/23/2016 | KRUGER, BENSEN, ZIEMER, Inc.                               | 40-5850     | NEW ADMIN BLDG ARCHITECT FIRM                                  |                        | 7,174.80         |
| 01-407106    | 03/23/2016 | Mac Superstore Sb  | 01-4400     | 2.5" SATA HARD DRIVE - 1TB<br>LaCie Rugged Portable Hard Drive | 331.31<br>205.19       | 536.50           |
| 01-407107    | 03/23/2016 | Nasco Modesto-Aristotle Corp                               | 01-4310     | ART SUPPLIES, MISC   |                        | 142.52           |
| 01-407108    | 03/23/2016 | Nick Rail Music  | 01-4310     | MUSIC DEPT, REPAIRS, 2015-16                                   |                        | 38.58            |
| 01-407109    | 03/23/2016 | Office Depot, Inc.   | 01-4310     | OPEN PO FOR 2015-16; NOT TO EXCEED \$20,000                    |                        | 299.89           |
| 01-407110    | 03/23/2016 | Pitney Bowes   | 01-5630     | POSTAGE MACHINE LEASE  |                        | 145.80           |
| 01-407111    | 03/23/2016 | SISC III   | 01-3401     | March 2016 Health & Dental Plan Premiums                       | 4,622.06               |                  |
|              |            |  | 20-9510     | March 2016 Health & Dental Plan Premiums                       | 37,079.80              | 41,701.86        |
| 01-407112    | 03/23/2016 | Southern Ca Edison Company                                 | 01-5520     | Electricity Bill   |                        | 1,540.53         |
| 01-407113    | 03/23/2016 | Southern Ca Gas Company                                    | 01-5510     | Gas Bill   |                        | 257.52           |
| 01-407114    | 03/23/2016 | Thomson West   | 01-4300     | Subscription Charge  |                        | 65.88            |
|              |            |  |             |  | Total Number of Checks | 19               |
|              |            |  |             |  |                        | <u>55,324.09</u> |

## Fund Summary

| Fund | Description                 | Check Count                     | Expensed Amount  |
|------|-----------------------------|---------------------------------|------------------|
| 01   | General Fund                | 18                              | 11,069.49        |
| 20   | Spec Resv Postempl Benefits | 1                               | 37,079.80        |
| 40   | Spec Resv Cap Outlay Proj 1 | 1                               | 7,174.80         |
|      |                             | Total Number of Checks          | 19               |
|      |                             |                                 | <u>55,324.09</u> |
|      |                             | Less Unpaid Sales Tax Liability | .00              |
|      |                             |                                 | <u>55,324.09</u> |

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ESCAPE ONLINE  
Page 1 of 1

## Checks Dated 03/30/2016 through 03/31/2016

| Check Number | Check Date | Pay to the Order of            | Fund-Object | Comment                                     | Expensed Amount        | Check Amount    |
|--------------|------------|--------------------------------|-------------|---|------------------------|-----------------|
| 01-408129    | 03/30/2016 | Justin W. Pierce               | 01-5210     | Mileage Gold Coast Science                  |                        | 34.13           |
| 01-408130    | 03/30/2016 | Tricia T. Price                | 01-8699     | Reissue Staled Check 01-349113              | 110.23                 |                 |
|              |            |                                |             | Reissue Staled Check 01-365464              | 26.00                  | 136.23          |
| 01-408131    | 03/30/2016 | Johanna S. Thorpe              | 01-4310     | Cimi Supplies                               |                        | 52.07           |
| 01-408132    | 03/30/2016 | Coastal Copy, Lp               | 01-4300     | Staple Box                                  |                        | 194.40          |
| 01-408133    | 03/30/2016 | EARTH SYSTEMS, SOUTHERN CA     | 40-5850     | ENGINEERING & GETECH RPTS FOR ADMIN BLDG    |                        | 4,100.00        |
| 01-408134    | 03/30/2016 | Ge Capital Info Tech Sltns,inc | 01-5630     | Copy Machine Payment                        |                        | 199.80          |
| 01-408135    | 03/30/2016 | Julie Williams                 | 01-4300     | Reimburse for 6 Grade Activities exp        |                        | 402.91          |
| 01-408136    | 03/30/2016 | Liebert Cassidy Whitmore       | 01-5830     | Professional Services through 2/29/16       |                        | 1,372.00        |
| 01-408137    | 03/30/2016 | Office Depot, Inc.             | 01-4310     | OPEN PO FOR 2015-16; NOT TO EXCEED \$20,000 |                        | 414.23          |
| 01-408138    | 03/30/2016 | Pitney Bowes                   | 01-5900     | Refill Pre Paid Postage                     |                        | 700.00          |
|              |            |                                |             |   | Total Number of Checks | 10              |
|              |            |                                |             |   |                        | <u>7,605.77</u> |

## Fund Summary

| Fund | Description                 | Check Count                     | Expensed Amount        |
|------|-----------------------------|---------------------------------|------------------------|
| 01   | General Fund                | 9                               | 3,505.77               |
| 40   | Spec Resv Cap Outlay Proj 1 | 1                               | 4,100.00               |
|      |                             | Total Number of Checks          | 10                     |
|      |                             |                                 | <u>7,605.77</u>        |
|      |                             | Less Unpaid Sales Tax Liability | .00                    |
|      |                             | Net (Check Amount)              | <u><u>7,605.77</u></u> |

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ESCAPE ONLINE  
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## Checks Dated 04/06/2016 through 04/07/2016

| Check Number | Check Date | Pay to the Order of            | Fund-Object | Comment                 | Expensed Amount        | Check Amount           |
|--------------|------------|--------------------------------|-------------|-------------------------|------------------------|------------------------|
| 01-408804    | 04/06/2016 | Bitvision,LLC                  | 01-5800     | PEACE OF MIND - BACK UP |                        | 548.00                 |
| 01-408805    | 04/06/2016 | Ge Capital Info Tech Sltns,inc | 01-5630     | COPY MACH PYMT          |                        | 848.88                 |
| 01-408806    | 04/06/2016 | JULIE AVNIT, CONSULTANT        | 01-5850     | PROP 39 PROJECT PLAN    |                        | 1,050.00               |
|              |            |                                |             |                         | Total Number of Checks | 3                      |
|              |            |                                |             |                         |                        | <u><u>2,446.88</u></u> |

## Fund Summary

| Fund                            | Description  | Check Count | Expensed Amount        |
|---------------------------------|--------------|-------------|------------------------|
| 01                              | General Fund | 3           | 2,446.88               |
| Total Number of Checks          |              | 3           | 2,446.88               |
| Less Unpaid Sales Tax Liability |              |             | .00                    |
| Net (Check Amount)              |              |             | <u><u>2,446.88</u></u> |

The preceding Checks have been issued in accordance with the District's Policy and authorization of the Board of Trustees. It is recommended that the preceding Checks be approved.

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## Pay01a

## Payroll Summary by Org

Pay Date 03/31/2016

| EARNINGS by Earnings Code |  | Income            | Adjustments       | TAXES               | Employee          | Employer         | Total             | Subject Grosses |
|---------------------------|--|-------------------|-------------------|---------------------|-------------------|------------------|-------------------|-----------------|
|                           |  |                   |                   | Federal Withholding | 23,577.37         |                  | 23,577.37         | 190,845.43      |
| No Gross Pay              |  |                   |                   | State Withholding   | 7,271.64          |                  | 7,271.64          | 190,845.43      |
| Regular                   |  | 215,109.11        |                   | Social Security     | 3,011.13          | 3,011.13         | 6,022.26          | 48,566.89       |
|                           |  |                   |                   | Medicare            | 3,028.88          | 3,028.88         | 6,057.76          | 208,886.91      |
|                           |  |                   |                   | SUI                 |                   | 104.47           | 104.47            | 208,886.91      |
|                           |  |                   |                   | Workers' Comp       |                   | 2,890.98         | 2,890.98          | 208,886.91      |
| <b>TOTAL</b>              |  | <b>215,109.11</b> | <b>1,267.48</b>   | <b>SUBTOTAL</b>     | <b>36,889.02</b>  | <b>9,035.46</b>  | <b>45,924.48</b>  |                 |
| EARNINGS by Group         |  | Income            | Adjustments       | REDUCTIONS          | Employee          | Employer         | Total             | Subject Grosses |
|                           |  |                   |                   | PERS                | 2,174.28          | 3,652.82         | 5,827.10          | 31,061.22       |
| Base Pay                  |  | 204,072.69        |                   | PERS / 62           | 1,143.63          | 2,258.08         | 3,401.71          | 19,060.34       |
| Docks                     |  | 480.00            |                   | STRS / 60           | 13,379.93         | 15,605.08        | 28,985.01         | 145,433.98      |
| Miscellaneous             |  | 1,929.84          | 1,267.48          | STRS / 62           | 493.64            | 618.78           | 1,112.42          | 5,766.80        |
| Overtime                  |  | 1,546.75          |                   | TSAs                | 850.00            |                  | 850.00            |                 |
| Stipends                  |  | 8,039.83          |                   | Benefits            | 6,222.20          | 2,618.56         | 8,840.76          |                 |
| <b>TOTAL</b>              |  | <b>215,109.11</b> | <b>1,267.48</b>   | <b>SUBTOTAL</b>     | <b>24,263.68</b>  | <b>24,753.32</b> | <b>49,017.00</b>  |                 |
| EARNINGS                  |  | Person Type       | Female Employees  | DEDUCTIONS          | Employee          | Employer         | Total             | Subject Grosses |
|                           |  |                   |                   | Benefits            |                   | 38,100.64        | 38,100.64         |                 |
| Certificated              |  | 23                | 151,372.60        | 20                  | 131,438.94        |                  |                   |                 |
| Classified                |  | 27                | 63,736.51         | 19                  | 42,583.77         | Misc             | 1,499.98          | 15.55           |
| <b>TOTAL</b>              |  | <b>50</b>         | <b>215,109.11</b> | <b>39</b>           | <b>174,022.71</b> | Summer Savings   | 13,692.46         | 82,154.54       |
|                           |  |                   |                   | <b>SUBTOTAL</b>     | <b>15,088.19</b>  | <b>38,204.89</b> | <b>53,293.08</b>  |                 |
|                           |  |                   |                   | <b>TOTALS</b>       | <b>76,240.89</b>  | <b>71,993.67</b> | <b>148,234.56</b> |                 |

## Vendor Summary for Pay Date 03/31/2016

Vendor Checks  
Vendor Liabilities

## Cancel/Reissue for Process Date 03/31/2016

Reissued  
Cancel Checks  
Void ACH

## BALANCING DATA

## NET

|                    |            |                         |
|--------------------|------------|-------------------------|
| Gross Earnings     | 215,109.11 | 138,868.22 Net Pay      |
| District Liability | 71,993.67  | 76,240.89 Deductions    |
|                    | 287,102.78 | 71,993.67 Contributions |
|                    |            | 287,102.78              |

|                 |                   |           |
|-----------------|-------------------|-----------|
| Direct Deposits | 119,386.16        | 36        |
| Checks          | 19,482.06         | 14        |
| Partial Net ACH |                   |           |
| Negative Net    |                   |           |
| Check Holds     |                   |           |
| Zero Net        |                   |           |
| <b>TOTAL</b>    | <b>138,868.22</b> | <b>50</b> |

Selection Grouped by Org, Filtered by (Org = 6, Starting Pay Date = 3/31/2016)

ESCAPE ONLINE

Page 1 of 1

**DISTRICT VISA CREDIT CARD JOURNAL**  
**FEBRUARY 27 - MARCH 25, 2016**

# Cold Spring Elementary School District

2243 Sycamore Canyon Road • Santa Barbara, CA 93108 • Phone (805) 969-2678 • Fax (805) 969-0787

## Application and Agreement for Community Use of School Facilities and Grounds

### Event or Activity Information

#### Single Event:

Date requested: April 22, 2016

Exact Hours of Use: 5:00-7:30pm

Note: School-connected organizations must apply by the deadline in order to receive priority scheduling. After the deadline, space is first come first serve.

OR

#### Recurring Event:

If you need to use school facilities on a regular basis, you must apply on a quarterly schedule:

- Fall Quarter (Sept-Dec) Deadline: Aug. 17
- Winter Quarter (Jan-Mar) Deadline: Dec. 1
- Spring Quarter (April-Mid June) Deadline: Mar. 2
- Summer Quarter (Mid June -Aug) Deadline: June 4

Start Date: \_\_\_\_\_ End Date: \_\_\_\_\_  
Days of Week: \_\_\_\_\_ Exact Time of Day: \_\_\_\_\_

What Facility do you need? (Check all that apply)

- |  |                                    |   |   |   |
|--|------------------------------------|---|---|---|
| <input checked="" type="checkbox"/> Auditorium | <input type="checkbox"/> Classroom | <input type="checkbox"/> Playground     | <input type="checkbox"/> Basketball Court | <input checked="" type="checkbox"/> Kitchen   |
| <input type="checkbox"/> Library               | <input type="checkbox"/> Field     | <input type="checkbox"/> Baseball Field | <input type="checkbox"/> Parking Lot      | <input checked="" type="checkbox"/> Bathrooms |

### Applicant Information

Group Name: Cold Spring School Student Council Contact Name: Rachel Whitney/Mrs. Callaha  
 Address: 2243 Sycamore Canyon City & Zip: Santa Barbara 93108  
 Phone: 805-969-2678 Email: mcallahan@coldspringschool.net  
 Number of Participants: 100 Purpose: Movie Night Fundraiser

Is the activity open to the general public?  Yes  No

Is Applicant a non-profit organization?  Yes  No

Does your organization plan to charge an admission fee, collection of solicitation of funds?  Yes  No

I hereby certify that I have reviewed the *Use of School Facilities or Grounds Rules and Regulations* and shall be personally responsible, on behalf of our organization, for any damage or unnecessary abuse of school buildings, grounds, or equipment out of the occupancy of said premises by our organization.

Applicant Signature: Mari Callahan

Print: Mari Callahan

Date of Application: 3/16/16

This Application is not a valid permit until signed below.

### District Use Only

Administrator Approval: JR

Date: 4.6.16

Fee Determination:  Direct-Cost  Fair Rental

Total Due: \$ 0

Certificate of Insurance:  Verified & Attached

Calendar check

Maintenance Director

Preliminary Approval

Board Approval

# Cold Spring Elementary School District

2243 Sycamore Canyon Road • Santa Barbara, CA 93108 • Phone (805) 969-2678 • Fax (805) 969-0787

## Application and Agreement for Community Use of School Facilities and Grounds

### Event or Activity Information

#### Single Event:

Date requested: \_\_\_\_\_

Exact Hours of Use: \_\_\_\_\_

OR

#### Recurring Event:

If you need to use school facilities on a regular basis, you must apply on a quarterly schedule:

- Fall Quarter (Sept-Dec) Deadline: July 31
- Winter Quarter (Jan-Mar) Deadline: Dec. 1 Spring
- Quarter (April-Mid June) Deadline: Mar. 2
- Summer Quarter (Mid June -Aug) Deadline: June 4

Start Date: April 8<sup>th</sup> End Date: May 27<sup>th</sup>  
 Days of Week: Friday Exact Time of Day: 3-4pm

Note: School-connected organizations must apply by the deadline in order to receive priority scheduling. After the deadline, space is first come first serve.

What Facility do you need? (Check all that apply)

- |  |                                    |   |   |                                    |
|--|------------------------------------|---|---|------------------------------------|
| <input checked="" type="checkbox"/> Auditorium | <input type="checkbox"/> Classroom | <input type="checkbox"/> Playground     | <input type="checkbox"/> Basketball Court | <input type="checkbox"/> Kitchen   |
| <input type="checkbox"/> Library               | <input type="checkbox"/> Field     | <input type="checkbox"/> Baseball Field | <input type="checkbox"/> Parking Lot      | <input type="checkbox"/> Bathrooms |

### Applicant Information

Group Name: Wanna Dance And Cheer Contact Name: Samantha Goldenberg  
 Address: 4766 Park Granda Suite 206 City & Zip: \_\_\_\_\_  
 Phone: 818.312.6654 Email: Samantha@WannaDanceAndCheer.com  
 Number of Participants: 10 Purpose: Wanna Hip Hop Class

Is the activity open to the general public?  Yes  No

Is Applicant a non-profit organization?  Yes  No

Does your organization plan to charge an admission fee, collection of solicitation of funds?  Yes  No

I hereby certify that I have reviewed the *Use of School Facilities or Grounds Rules and Regulations* and shall be personally responsible, on behalf of our organization, for any damage or unnecessary abuse of school buildings, grounds, or equipment out of the occupancy of said premises by our organization.

Applicant Signature: Samantha Goldenberg

Print: Samantha Goldenberg

Date of Application: 3.17.16

This Application is not a valid permit until signed below.

### District Use Only

Administrator Approval: Price

Date: 3.22.16

Fee Determination:  Direct-Cost  Fair Rental

Total Due: \$ 0

Certificate of Insurance:  Verified & Attached

- Calendar check
- Maintenance Director
- Preliminary Approval
- Board Approval

## Cold Spring Elementary School District

2243 Sycamore Canyon Road • Santa Barbara, CA 93108 • Phone (805) 969-2678 • Fax (805) 969-0787

### Application and Agreement for Community Use of School Facilities and Grounds

#### Event or Activity Information

Single Event:

Date requested: \_\_\_\_\_

Exact Hours of Use: \_\_\_\_\_

OR

Recurring Event:

If you need to use school facilities on a regular basis, you must apply on a quarterly schedule:

- Fall Quarter (Sept-Dec) Deadline: July 31  
 Winter Quarter (Jan-Mar) Deadline: Dec. 1 Spring  
 Quarter (April-Mid June) Deadline: Mar. 2  
 Summer Quarter (Mid June -Aug) Deadline: June 4

Start Date: April 8<sup>th</sup> End Date: May 27<sup>th</sup>  
Days of Week: Friday Exact Time of Day: 3-4pm

Note: School-connected organizations must apply by the deadline in order to receive priority scheduling. After the deadline, space is first come first serve.

What Facility do you need? (Check all that apply)

- Auditorium     Classroom     Playground     Basketball Court     Kitchen  
 Library     Field     Baseball Field     Parking Lot     Bathrooms

#### Applicant Information

Group Name: Wanna Dance And Cheer Contact Name: Samantha Goldenberg  
Address: 4766 Park Granda Suite 206 City & Zip: \_\_\_\_\_  
Phone: 808 312 6654 Email: Samantha@WannaDanceAndCheer.com  
Number of Participants: 10 Purpose: Wanna Hip Hop Class

Is the activity open to the general public?  Yes  No

Is Applicant a non-profit organization?  Yes  No

Does your organization plan to charge an admission fee, collection of solicitation of funds?  Yes  No

I hereby certify that I have reviewed the *Use of School Facilities or Grounds Rules and Regulations* and shall be personally responsible, on behalf of our organization, for any damage or unnecessary abuse of school buildings, grounds, or equipment out of the occupancy of said premises by our organization.

Applicant Signature: Samantha Goldenberg Print: Samantha Goldenberg

Date of Application: 3. 17. 16

This Application is not a valid permit until signed below.

#### District Use Only

Administrator Approval: Samantha Goldenberg

Date: 3. 18. 16

Fee Determination:  Direct-Cost  Fair Rental  
Certificate of Insurance:  Verified & Attached Total Due: \$ 0

Calendar check

Maintenance Director

Preliminary Approval

Board Approval

# Cold Spring Elementary School District

2243 Sycamore Canyon Road • Santa Barbara, CA 93108 • Phone (805) 969-2678 • Fax (805) 969-0787

## Application and Agreement for Community Use of School Facilities and Grounds

### Event or Activity Information

#### Single Event:

Date requested: \_\_\_\_\_

Exact Hours of Use: \_\_\_\_\_

Note: School-connected organizations must apply by the deadline in order to receive priority scheduling. After the deadline, space is first come first serve.

OR

#### Recurring Event:

If you need to use school facilities on a regular basis, you must apply on a quarterly schedule:

- Fall Quarter (Sept-Dec) Deadline: July 31
- Winter Quarter (Jan-Mar) Deadline: Dec. 1 Spring
- Quarter (April-Mid June) Deadline: Mar. 2
- Summer Quarter (Mid June - Aug) Deadline: June 4

Start Date: 04/08/2016 End Date: 5/27/2016

Days of Week: 1 Exact Time of Day: 3:05 - 4:05

What Facility do you need? (Check all that apply)

- |  |   |   |   |                                    |
|--|---|---|---|------------------------------------|
| <input checked="" type="checkbox"/> Auditorium | <input checked="" type="checkbox"/> Classroom | <input type="checkbox"/> Playground     | <input type="checkbox"/> Basketball Court | <input type="checkbox"/> Kitchen   |
| <input checked="" type="checkbox"/> Library    | <input type="checkbox"/> Field                | <input type="checkbox"/> Baseball Field | <input type="checkbox"/> Parking Lot      | <input type="checkbox"/> Bathrooms |

### Applicant Information

Group Name: ACADEMIC CHESS Contact Name: BEATRIZ ARROYO / SARA KEMPA-LEON  
 Address: 8300 TAMPA AVE #6 City & Zip: NORTHRIDGE, CA 91324  
 Phone: 805-450-0097 Email: Santa.barbara@academicchess.net  
 Number of Participants: 8 MIN Purpose: CHESS LESSONS

Is the activity open to the general public?  Yes  No

Is Applicant a non-profit organization?  Yes  No

Does your organization plan to charge an admission fee, collection of solicitation of funds?  Yes  No

I hereby certify that I have reviewed the *Use of School Facilities or Grounds Rules and Regulations* and shall be personally responsible, on behalf of our organization, for any damage or unnecessary abuse of school buildings, grounds, or equipment out of the occupancy of said premises by our organization.

Applicant Signature: Beatriz Arroyo Print: Beatriz Arroyo

Date of Application: 02/26/2016

This Application is not a valid permit until signed below.

### District Use Only

Administrator Approval: J. Rin Date: 3.16.16

Fee Determination:  Direct-Cost  Fair Rental Total Due: \$ 0

Certificate of Insurance:  Verified & Attached

Calendar check  Maintenance Director  Preliminary Approval  Board Approval

# Cold Spring Elementary School District

2243 Sycamore Canyon Road • Santa Barbara, CA 93108 • Phone (805) 969-2678 • Fax (805) 969-0787

## Application and Agreement for Community Use of School Facilities and Grounds

### Event or Activity Information

#### Single Event:

Date requested: \_\_\_\_\_

Exact Hours of Use: \_\_\_\_\_

Note: School-connected organizations must apply by the deadline in order to receive priority scheduling. After the deadline, space is first come first serve.

OR

#### Recurring Event:

If you need to use school facilities on a regular basis, you must apply on a quarterly schedule:

- Fall Quarter (Sept-Dec) Deadline: Aug. 17
- Winter Quarter (Jan-Mar) Deadline: Dec. 1
- Spring Quarter (April-Mid June) Deadline: Mar. 2
- Summer Quarter (Mid June -Aug) Deadline: June 4

Start Date: 4/5/16 End Date: 5/16  
 Days of Week: 2 Exact Time of Day: 2:30  
4:30

### What Facility do you need? (Check all that apply)

- Auditorium
- Classroom
- Playground
- Basketball Court
- Kitchen
- Library
- Field
- Baseball Field
- Parking Lot
- Bathrooms

### Applicant Information

Group Name: Cold Spring Culinary Academy Contact Name: Susan Iwanaga  
 Address: 963 Chelham Way City & Zip: Santa Barbara CA 93108  
 Phone: 805-969-4499 Email: siwanaga@coldspringschool.net  
 Number of Participants: 6 ea. day Purpose: to learn culinary skills

Is the activity open to the general public?  Yes  No

Is Applicant a non-profit organization?  Yes  No

Does your organization plan to charge an admission fee, collection of solicitation of funds?  Yes  No

I hereby certify that I have reviewed the *Use of School Facilities or Grounds Rules and Regulations* and shall be personally responsible, on behalf of our organization, for any damage or unnecessary abuse of school buildings, grounds, or equipment out of the occupancy of said premises by our organization.

Applicant Signature: Susan Iwanaga

Print: Susan Light Iwanaga

Date of Application: 3/14/16

This Application is not a valid permit until signed below.

### District Use Only

Administrator Approval: Susan Iwanaga

Date: 3-15-16

Fee Determination:  Direct-Cost

Fair Rental

Certificate of Insurance:  Verified & Attached

Total Due: \$ \_\_\_\_\_

Calendar check

Maintenance Director

Preliminary Approval

Board Approval

# Cold Spring Elementary School District

2243 Sycamore Canyon Road • Santa Barbara, CA 93108 • Phone (805) 969-2678 • Fax (805) 969-0787

## Application and Agreement for Community Use of School Facilities and Grounds

### Event or Activity Information

#### Single Event:

Date requested: \_\_\_\_\_

Exact Hours of Use: \_\_\_\_\_

Note: School-connected organizations must apply by the deadline in order to receive priority scheduling. After the deadline, space is first come first serve.

OR

#### Recurring Event:

If you need to use school facilities on a regular basis, you must apply on a quarterly schedule:

- Fall Quarter (Sept-Dec) Deadline: July 31
- Winter Quarter (Jan-Mar) Deadline: Dec. 1 Spring
- Quarter (April-Mid June) Deadline: Mar. 2
- Summer Quarter (Mid June -Aug) Deadline: June 4

Start Date: 4/6/16 End Date: 5/25/16

Days of Week: Wed Exact Time of Day: 2:35-4:05pm

What Facility do you need? (Check all that apply)

- Auditorium
- Classroom
- Playground
- Basketball Court
- Kitchen
- Library
- Field
- Baseball Field
- Parking Lot
- Bathrooms

### Applicant Information

Group Name: Play-Well TEKnologies

Contact Name: Victoria Mouwen

Address: 1185 Via Montoya

City & Zip: Camarillo, 93010

Phone: 805-20-0362

Email: victoria@play-well.org

Number of Participants: min 11/ max 17

Purpose: Teaching engineering to kids, using LEGO as our medium.

Is the activity open to the general public?  Yes  No

Is Applicant a non-profit organization?  Yes  No

Does your organization plan to charge an admission fee, collection of solicitation of funds?  Yes  No

I hereby certify that I have reviewed the *Use of School Facilities or Grounds Rules and Regulations* and shall be personally responsible, on behalf of our organization, for any damage or unnecessary abuse of school buildings, grounds, or equipment out of the occupancy of said premises by our organization.

Applicant Signature: Victoria Mouwen

Print: victoria Mouwen

Date of Application: 3/7/16

This Application is not a valid permit until signed below.

#### District Use Only

Administrator Approval: [Signature]

Date: 3.17.16

Fee Determination:  Direct-Cost  Fair Rental

Total Due: \$ 0

Certificate of Insurance:  Verified & Attached

Calendar check

Maintenance Director

Preliminary Approval

Board Approval

# COLD SPRING SCHOOL DISTRICT

## OUTSIDE ORGANIZATION FUNDRAISER APPROVAL FORM

This form must be completed and submitted to the Cold Spring School Board prior to the fundraising event (BP 1230).

Representative: Katie Szopa  
 (Must oversee event and control cash at all times)

Email: Katie.Szopa@gmail.com  
 Phone: 805-705-3422

Date(s) of Project/Event: Wed 3/23 - Friday 3/25

Start Day/Time: 1:30 - wed

End Day/Time: 1:30 - Friday

Description of Fundraising Project/Event: (Attach separate sheet to describe if necessary)

We are collecting new & gently used pillowcases to be made into simple dresses for girls in Africa.

Location of Project/Event: At CSS front gate

- On-site: (attach approved "Facilities Use Application")  
 Off-site

| Fundraiser Item | Cost per item | # of items Purchased | A Total Cost of Item | Sale Price of Item | B Anticipated Income<br>(If all items sell) | Net Anticipated Funds Raised<br>B - A |
|-----------------|---------------|----------------------|----------------------|--------------------|---|---------------------------------------|
|                 |               |                      |                      |                    |   |                                       |
|                 |               |                      |                      |                    |   |                                       |
|                 |               |                      |                      |                    |   |                                       |
|                 |               |                      |                      |                    |   |                                       |
|                 |               |                      |                      |                    |   |                                       |

Proceeds to benefit: The non-profit - Little Dresses for Africa

Anticipated Net Funds Raised (taken from above chart)

\$ NA

Signature: Katie Szopa

Date: 3/22/16

SUBMIT COMPLETED FORM TO THE DISTRICT OFFICE

Maintenance Supervisor Approval: (use of facility or utilities) OK

Business Official Approval:

*They will use any items collected to be distributed by Date 3/23/16. S. Szopa.*

Superintendent Approval:

*M. Brin*

Date: 3.23.16

Board Approval Date: April 14, 2016

Approved

Not Approved

## COLD SPRING SCHOOL DISTRICT FUNDRAISER APPROVAL FORM

This form must be completed and submitted to the Cold Spring School Board prior to the fundraising event (BP 1230).

Staff Representative: Mari Callahan  
(Must oversee event and control cash at all times)

Email: mcallahan@coldspringschool.net  
Phone: 805-722-0402

Date(s) of Project/Event: 4/22/15

Start Day/Time: 4/22 @ 5:00 End Day/ Time: 4/22 @ 7:30

Description of Fundraising Project/Event: (Attach separate sheet to describe if necessary)

Movie Night sponsored by Student Council

Location of Project/Event: Auditorium @ CSS

- On-site  
 Off-site: (attach approved "Field Trip Request Form", as applicable).

| Fundraiser Item | Cost per item | # of items Purchased | A Total Cost of Item | Sale Price of Item | B Anticipated Income (If all items sell) | Net Anticipated Funds Raised B - A |
|-----------------|---------------|----------------------|----------------------|--------------------|--|------------------------------------|
| Ticket          | \$3           |                      | \$0                  | \$3                | \$300                                    | \$300                              |
|                 |               |                      |                      |                    |  |                                    |
|                 |               |                      |                      |                    |  |                                    |
|                 |               |                      |                      |                    |  |                                    |
|                 |               |                      |                      |                    |  |                                    |

Proceeds to benefit: Casa Pacifica : Centers for Children & Families

Anticipated Net Funds Raised (taken from above chart) \$ 300

Signature: Mari Callahan Date: 4/8/16

SUBMIT COMPLETED FORM TO THE DISTRICT OFFICE

Maintenance Supervisor Approval: (use of facility or utilities) OK

Business Official Approval: \_\_\_\_\_ Date: \_\_\_\_\_

Superintendent Approval: J. Price Date: 4-8-16

Board Approval Date: Apr. 11, 2016  Approved  Not Approved

**CONSENT**  
**April 11, 2016**

**BOARD AGENDA ITEM 9.E.**

TO: Board of Trustees  
FROM: Tricia Price, Superintendent/Principal  
RE: **Personnel Items – Employment**

---

The following personnel items are submitted to the Board for approval.

**CERTIFICATED EMPLOYEES**

**Resignations:**

| Name                | Position | Effective Date |
|---------------------|----------|----------------|
| Melissa Katzenstein | Teacher  | June 17, 2016  |

**CLASSIFIED EMPLOYEES**

**Resignations:**

| Name           | Position             | Effective Date |
|----------------|----------------------|----------------|
| Aaron Brinegar | Maintenance Director | TBD            |

April 5, 2016

Dear Cold Spring School Board,

I'm writing to inform you that after many days considering my options I have made the hard decision to resign from my teaching position at Cold Spring School effective at the end of this school year on June 17, 2016.

This is a very difficult decision to make, but my husband and I feel that it is best that I stay home with our daughter. I will truly miss working at CSS, it has been my home away from home for the past 11 years.

I take this as an opportunity to thank you and my colleagues for all the support and friendship you've rendered me throughout my time at Cold Spring School. This is not a very easy decision for me, but I am proud and grateful to be given such a wonderful experience.

Sincerely,

Melissa Katzenstein

**SUPERINTENDENT REPORT**  
**April 11, 2015**

**BOARD AGENDA ITEM 10.A.**

TO: Board of Trustees

FROM: Tricia T. Price, Superintendent/Principal

RE: **Presentation by Ed Price, Property Tax Division Chief, County of Santa Barbara's Auditor-Controller's Office re the Process for the Annual Collection and Distribution of Property Taxes**

Ed Price, Property Tax Division Chief, will make a short presentation and answer questions for Board members related to the source/types of annual taxes collected in behalf of Cold Spring School District.

**INFORMATION ONLY.**

*Quarterly Report*  
on  
*Williams/Valenzuela Uniform Complaints*  
[Education Code § 35186]

2016

District: Cold Spring School District

Name of person completing this form: Dr. Tricia Price

Title of person completing this form: Superintendent/Principal

Please provide the date when this information will be reported publicly at the district governing board meeting:

April 11, 2016

Quarterly report submission date (check one):

April (Jan.—March)  
 July (April—June)  
 October (July—Sept.)  
 January (Oct.—Dec.)

| General Subject Area                                 | Total no. of complaints | No. of complaints resolved | No. of complaints unresolved |
|--|-------------------------|----------------------------|------------------------------|
| Textbooks and instructional materials                | 0                       | 0                          | 0                            |
| Teacher vacancy or misassignment                     | 0                       | 0                          | 0                            |
| Facilities conditions                                | 0                       | 0                          | 0                            |
| Valenzuela/CAHSEE intensive instruction and services | 0                       | 0                          | 0                            |
| <b>TOTALS</b>  | 0                       | 0                          | 0                            |

\_\_\_\_\_  
Signature of district superintendent

April 11, 2016  
\_\_\_\_\_  
Date





**SUPERINTENDENT'S REPORT**  
**March 14, 2016**  
**April 11, 2016**

**BOARD AGENDA ITEM 10.D.**

TO: Board of Trustees

FROM: Tricia T. Price, Superintendent/Principal

RE: **Summary of Staff Discussion of Spanish During the Regular School Day**

---

At the March 2 staff meeting, teachers expressed that the best place to start discussing how to effectively put Spanish instruction into the regular school day would be to do an analysis of our current instructional minutes – both in the core subjects and with Specialists – and compare them to the instructional minutes at Montecito Union School, which currently offers Spanish during the school day.

Included in your March Board meeting materials was a summary table for this comparative data for Board review and discussion. At that March meeting, the Board requested that the staff again discuss Spanish during the school day, and propose some scenarios and goals worth considering for this program.

I met with teachers April 6. We again examined our instructional minute breakdown and noted that Spanish instruction would cut into minutes currently spent with other specialists, possibly reducing the need for some full-time Specialists (currently technology and music are full time specialists). It was agreed that any Spanish program that we implemented would have to be well-thought-out and effective, and that a task force might be formed to spend the next year looking at successful program models and descriptions. This task force could consist of Board representation, parents, administration, and teachers. The immediate goal should be to bring forward a program proposal that would most benefit Cold Spring students, including a cost analysis. Teachers agreed that they did not have the time or the expertise to lead this effort.

**SUPERINTENDENT'S REPORT**  
**March 14, 2016**  
**April 11, 2016**

**BOARD AGENDA ITEM 10.E.**

TO: Board of Trustees

FROM: Tricia T. Price, Superintendent/Principal

**RE: Update on Program Committee and Building/Design Committee**

The Program Committee is a District committee consisting of Business and Front Office personnel, and three classroom teachers (O'Neill, Carey, Gradias). This committee has met twice with the architectural team from KBZ to make decisions regarding the Administration building details and classroom space details (fixtures, floor material, storage, lighting, windows, technology, etc.). Teachers from this team also visited the Library/STEM classroom at Adams School (a KBZ project) to get ideas for design features. This committee has met twice. Included in your materials are detailed minutes from those meetings.

The Building/Design Committee is a Superintendent Committee composed of parents, Foundation representatives, Parent Club representatives, teacher(s), Dolphin personnel, Special education personnel, and administration. The notes from the Program Committee meetings were shared with this committee at their first meeting February 29. This committee's members were allowed the opportunity to ask questions and make observations. Of primary concern to those at this meeting were: 1) The cost to finance the new building and what other programs/features (Specialist Program, small class size) might be affected by redirecting district revenue, and 2) Where will Dolphin and Resource be, both during the time when the new building is being constructed and then permanently?

One scenario we are considering for where Resource and Dolphin will go during construction involves having Resource share Room 5 with Dolphin (from 2:00 to 3:00 Dolphin could serve snack either in the kitchen or in the kindergarten patios). After school SST/IEP meetings could be held in a classroom.

Once the new building is completed, and the remodel of the current administrative office creates a new classroom space, Resource could occupy the new classroom space, art would move to the new building, and we have the

option of keeping the art portable on site to use for Dolphin until we can better anticipate enrollment and identify another space for Dolphin.

On March 17, the Program Committee met briefly again to see how the plans had changed based upon earlier meeting feedback. At that time the architects were asked to break out the cost of the covered hallways and the patio. These items add approximately \$280,000 to the cost of the project. A letter was received from Clay Aurell, representing the Building/Design Committee, expressing concern that there had not been a funding stream identified in the budget and asking that we incur no further costs until the budget could support the project. The Superintendent/Principal requested that the architect hold off on any further design modifications until further notice.

On April 7, the Building/Design Committee met a second time. The minutes of the March 17 Program Committee meeting were shared with members. Amanda Rowan, committee member, and Tricia Price had received questions from the community, and these questions were addressed by Dr. Price and Mary Stark. (Questions are included in your materials.) Of primary concern to committee members was that the District has not identified a funding source in the operating budget to provide debt service for a possible 2.5 million dollar project. The committee expressed an interest in re-scoping the design to fit within a more reasonable budget, or to thoroughly explore a voter-approved bond option. Some members felt that a large administrative office in the front of the school was excessive, and that any new building should be classrooms. There was also some concern that the converted old administrative space would not provide adequate room for Resource, although it was pointed out that the former Business Office space could also be used for resource support. Committee members were encouraged to share their ideas and concerns with Board members at the next scheduled Board meeting.

1. How much have we spent to date on the project?
2. The general message given to the community has been that the school had the money for the project. Most recently, in January a board member reiterated this directly to me. After attending the budget meeting last week, it appears we do not have the funds saved. I have heard from non Board members that the initial budget projection was inaccurate. Please explain.
3. When is the current bond paid off?
4. Can the current bond be refinanced?
5. In the event that we cannot afford a full addition, can the board consider using the current bond funds to remodel K or Room 1 into an admin office and principal/superintendent office? Leave the portables where they stand and make the current admin office into a classroom?
6. If we can responsibly afford an addition, can we scale it back to fit our little school of 160 students? The current plans seem excessive and irresponsible. Even if we did have full funding I don't feel we need such elaborate spaces for administrative purposes.
7. Has the architect been put "on hold" until these issues can be discussed further?
8. How were the current plans decided upon and who made those decisions? Were all options considered including converting kindergarten space to from office and then just building new class rooms?
9. What is the current size of the special needs classroom? what will the size of the proposed space be?
10. Before we said we needed to replace portables, now there is talk of keeping art room. Why would we keep a rotting portable?
11. What percentage of the new building on the current plans will be classrooms and what is admin? (not including outdoor space as classroom?)
12. On current plan, why does the principal have an office 3x the current size with a fire place and why does the admin assistant have own office? how are these justifiable expenses?
13. With the new building plans - what are the priorities? Classroom space? Safety? Replacing portables? How were decisions made for the plans and what was the criteria? Are there minutes of any planning meetings?
14. With regards to the RFP for Architects, is it standard to send out just 3 letters and only get one response? Were there efforts to get additional bids and connect with the other architects?

**COLD SPRING SCHOOL DISTRICT**  
**Recap of Activities**  
**Construction of Student Services Center**  
**March 23 to April 8, 2016**

**March 23:** Special Board meeting Budget Workshop included an update on projected balances in all funds and available balances as of FY 2015-16 2<sup>nd</sup> Interim report approved March 14, 2016

**March 25:** FAQ developed with questions and answers and uploaded on the website.

**March 25-April 6:** Read and developed draft responses to various questions submitted by Superintendent's committee members and other parent/guardians.

**April 5:** Email with Julie Avnit, Consultant, re the possibility of an upcoming State Facility Bond passage in the November 2016 general election and the opportunity to move forward in determining eligibility for any State funds towards modernization of Sites #01, 03, 04, 05, and 09? All built well over 25 years ago? Our costs of new construction included a quote for remodeling various portions of these buildings.

**April 7:** Superintendent's Building/Design Committee meeting.

**April 8:** Provided questions posed by Committee member Poley to Ed Price, Property Tax Division Chief re number of district voters and projected cost per \$100,000 AV based on sizing of a voter approved GO bond.

\*\*\*\*\*8

**Upcoming:**

April/May\_\_\_\_? Community Meeting

April/May\_\_\_\_? Meeting with ABR

**May 9:** Board meeting item to provide final schematic design direction to architects.

**BUSINESS AND FINANCE**  
**April 11, 2015**

**BOARD AGENDA ITEM 11.A.**

TO: Board of Trustees

FROM: Mary T. Stark, Chief Business Official

RE: **Review and Discussion of the Preliminary 2016-17 District Budget**

Since the February 8, 2016 Board meeting item 11.A. covering the basic assumptions to include in the District's draft budget the FY 2015-16 Second Interim Report approved at the March 14th meeting included the 2016-17 Multi-Year Projection for the unrestricted General Fund assuming a 3.5% increase in property tax revenues, staffing remaining the same with the costs of class and step, the collective bargaining agreement and projected retirement system increases, an increase of .25 FTE in Reading Specialist and a slight increase in SBCEO transfer for services among other assumptions.

A Special Board meeting was then held on March 23<sup>rd</sup> to cover staffing costs, all funds of the District, various graphs such as historical attendance and SBCEO costs, reserves, building funds available, etc.

Dr. Price and I plan to meet with Cathy Breen and staff at SBCEO on Wednesday, April 13, to cover projected costs for special education program services.

Handouts will be provided at this meeting covering several options for staffing and costs to include within the draft 2016-17 Budget.

**INFORMATION ONLY.**

**BUDGET AND FINANCE**  
**April 11, 2016**

**BOARD AGENDA ITEM 11.C.**

TO: Board of Trustees  
FROM: Mary T. Stark, Chief Business Official  
RE: **Review and Acceptance of the Proposition 39, Measure C Bond Building Fund Audit Report for the Fiscal Period Ending June 30, 2015**

California Proposition 39 was also known as the School Facilities Local Vote Act of 2000. It was on the November 7, 2000 ballot as an initiated constitutional amendment, where it was approved.

The primary impact of Proposition 39 was to reduce the threshold required to pass local California school district bond issues from a two-thirds supermajority vote to a 55 percent supermajority vote.

One of the requirements of the law was to provide a financial and performance audit of the proceeds of the fund for any year when an expenditure or transfer is made from the proceeds.

The audit was prepared by the firm of Christy White Associates as a part of their current contract with the Board.

The results of their audit procedures found that internal control procedures are working to meet financial and compliance objectives, \$5,766 in expenditures and transfers were in compliance with the terms of the Measure C ballot measure, Facilities Plan and applicable laws and the District complied, in all material respects, with compliance requirements.

**RECOMMENDATION:** That the Board accept the Measure C Bond Building Fund Audit Report for the year ended June 30, 2015 for submission to the Santa Barbara County Office of Education.

**MEASURE C BOND BUILDING FUND OF  
COLD SPRING SCHOOL DISTRICT**

**AUDIT REPORT**

FOR THE YEAR ENDED  
JUNE 30, 2015

San Diego  
Los Angeles  
San Francisco  
Bay Area

  
**christy white associates**  
A PROFESSIONAL  
ACCOUNTANCY CORPORATION

**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT**

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**June 30, 2015**

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**OTHER INDEPENDENT AUDITORS' REPORTS**

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**SCHEDULE OF FINDINGS AND RECOMMENDATIONS**

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## **FINANCIAL SECTION**

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**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Introduction and Citizens' Oversight Committee Member Listing  
June 30, 2015**

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The Cold Spring School District is located in Santa Barbara County. The District operates one elementary school serving grades kindergarten through sixth.

In an election held on November 4, 2008, the voters authorized the District to issue and sell \$2,440,000 of principal amount of general obligation bonds. These bonds were issued for the purpose of financing the repair, renovation, upgrade, and modernization of Cold Spring School.

The first series of bonds, Election of 2008, Series 2009A, was issued on November 10, 2009 for \$1,578,434 with interest rates ranging from 2.000% to 6.310%. The original issuance consisted of \$1,485,000 of current interest term bonds and \$93,434 of capital appreciation serial bonds. The principal balance outstanding at June 30, 2015 amounted to \$1,640,193.

Election of 2008, Series 2009B, was issued on November 10, 2009 for \$861,109 with interest rates ranging from 3.410% to 6.400%. The original issuance consisted of \$165,000 of current interest serial bonds, \$104,084 of capital appreciation serial bonds, and \$592,025 of capital appreciation term bonds. The principal balance outstanding at June 30, 2015 amounted to \$853,706.

The Citizens' Oversight Committee had the following members as of June 30, 2015, all of whom were appointed by the District's Board of Education with two year terms of office:

| Name            | Representation   | Education Code Section |
|-----------------|--|------------------------|
| Gwen Stauffer   | Active in a Business Organization  | 15282(a)(1)            |
| Diane Morgan    | Community -at- Large   | 15282(a)               |
| Bryan Goligoski | Community -at- Large   | 15282(a)               |
| Vacant*         | Parent of Child Enrolled in District and Active in a Parent-Teacher Organization | 15282(a)(5)            |
| Vacant*         | Active in a Bona Fide Tax Payers' Organization                                   | 15282(a)(3)            |
| Vacant*         | Active in a Senior Citizens' Organization  | 15282(a)(2)            |
| Vacant*         | Parent of Child Enrolled in District   | 15282(a)(4)            |



## MEASURE C INDEPENDENT AUDITORS' REPORT

Christy White, CPA

Michael Ash, CPA

Heather Rubio

Governing Board Members and  
Measure C Citizens' Oversight Committee  
Cold Spring School District  
Santa Barbara, California

### Report on the Financial Statements

We have audited the accompanying financial statements of the Measure C Bond Building Fund of Cold Spring School District (the "District") as of and for the year ended June 30, 2015, and the related notes to the financial statements, which collectively comprise the Measure C Bond Building Fund's basic financial statements as listed in the table of contents.

### Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

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### Auditor's Responsibility (continued)

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

As discussed in Note 1A, the financial statements present only the individual Proposition 39 Bond Building Fund, consisting of the net construction proceeds of the Measure C general obligation bonds as issued by the District, through the County of Santa Barbara, and are not intended to present fairly the financial position of the District in conformity with generally accepted accounting principles.

### Opinion

In our opinion, the financial statements referred to above present fairly, in all material respects, the respective financial position of the Measure C Bond Building Fund of Cold Spring School District as of June 30, 2015 and the respective changes in financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

### Other Reporting Required by Government Auditing Standards

In accordance with *Government Auditing Standards*, we have also issued our report dated March 16, 2016 on our consideration of the Measure C Bond Building Fund's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the Measure C Bond Building Fund's internal control over financial reporting and compliance.

### Report on Other Legal and Regulatory Requirements

In accordance with the requirements of Proposition 39, as incorporated in California Constitution Article 13A, we have also issued our performance audit report dated March 16, 2016 on our consideration of the Measure C Bond Building Fund's compliance with the requirements of Proposition 39. That report is an integral part of our audit of the Measure C Bond Building Fund for the fiscal year ended June 30, 2015 should be considered in assessing the results of our financial audit.

*Christy White Associates*

San Diego, California  
March 16, 2016

**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Balance Sheet  
June 30, 2015**

---

**ASSETS**

|                         |                   |
|-------------------------|-------------------|
| Cash in county treasury | \$ 339,387        |
| Accounts receivable     | <u>350</u>        |
| <b>Total Assets</b>     | <b>\$ 339,737</b> |

**LIABILITIES AND FUND BALANCE**

**Fund Balance**

|   |                       |
|---|-----------------------|
| Restricted for capital projects           | \$ 339,737            |
| <b>Total Fund Balance</b>                 | <b><u>339,737</u></b> |
| <b>Total Liabilities and Fund Balance</b> | <b>\$ 339,737</b>     |

The accompanying notes to financial statements are an integral part of this statement.

**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Statement of Revenues, Expenditures and Changes in Fund Balance  
For the Year Ended June 30, 2015**

---

**REVENUES**

|                 |          |
|-----------------|----------|
| Interest income | \$ 1,287 |
|-----------------|----------|

---

|                |       |
|----------------|-------|
| Total Revenues | 1,287 |
|----------------|-------|

---

**EXPENDITURES**

|  |       |
|--|-------|
| Facilities acquisition and maintenance | 5,766 |
|--|-------|

---

|                    |       |
|--------------------|-------|
| Total Expenditures | 5,766 |
|--------------------|-------|

---

|                            |         |
|----------------------------|---------|
| Net Change in Fund Balance | (4,479) |
|----------------------------|---------|

|                            |         |
|----------------------------|---------|
| Fund Balance, July 1, 2014 | 344,216 |
|----------------------------|---------|

---

|                             |            |
|-----------------------------|------------|
| Fund Balance, June 30, 2015 | \$ 339,737 |
|-----------------------------|------------|

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MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Notes to Financial Statements  
June 30, 2015

---

**NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

**A. Financial Reporting Entity**

The Cold Spring School District (the District) was established under the laws of the State of California. The District operates under a locally elected five-member Board form of government and provides educational services to grades K - 6 as mandated by the state and/or federal agencies. The District currently operates one school.

In an election held on November 4, 2008, the voters authorized the District to issue and sell \$2,440,000 of principal amount of general obligation bonds. These bonds were issued for the purpose of financing the repair, renovation, upgrade, and modernization of Cold Spring School.

An oversight committee to the District's Governing Board and Superintendent, called the Citizens' Oversight Committee (COC), was established pursuant to the requirements of state law and the provisions of the Measure C bond. The COC is required by state law to actively review and report on the proper expenditure of taxpayers' money for school construction. The COC provides oversight and advises the public whether the District is spending the Measure C Bond funds for school capital improvements within the scope of projects outlined in the Measure C Bond project list. In fulfilling its duties, the COC reviews, among other things, the District's annual performance and financial audits of Measure C activity.

The statements presented are for the individual Measure C Bond Building Fund of the District, consisting of the net construction proceeds of Election of 2008, Series 2009A and 2009B general obligation bonds as issued by the District, through the County of Santa Barbara, and are not intended to be a complete presentation of the District's financial position or results of operations. There are no related parties or component units included in this financial statement presentation.

**B. Accounting Policies**

The District accounts for its financial transactions in accordance with the policies and procedures of the California Department of Education's *California School Accounting Manual*. The accounting policies of the District conform to generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board (GASB) and the American Institute of Certified Public Accountants (AICPA).

MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Notes to Financial Statements, continued  
June 30, 2015

---

**NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES (continued)**

**C. Basis of Accounting**

Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of measurement made, regardless of the measurement focus applied.

The financial statements are presented on the modified accrual basis of accounting. On a modified accrual basis, revenue is recorded in the year in which the resources are measurable and become available. "Available" means the resources will be collectible within the current fiscal year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current fiscal year. Generally, "available" means collectible within the current period or within 60 days after year-end. Expenditures are generally recognized under the modified accrual basis of accounting when the related liability is incurred.

**D. Encumbrances**

Encumbrance accounting is used in all budgeted funds to reserve portions of applicable appropriations for which commitments have been made. Encumbrances are recorded for purchase orders, contracts, and other commitments when they are written. Encumbrances are liquidated when the commitments are paid.

**E. Deposits and Investments**

In accordance with Education Code Sections 15357 and 41001, the District maintains a portion of its cash in the Santa Barbara County Treasury. The county pools these funds with those of other districts in the county and invests the cash. These pooled funds are carried at cost, which approximates market value. Interest earned is deposited quarterly into participating funds. Any investment losses are proportionately shared by all funds in the pool.

**F. Use of Estimates**

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the reporting period. Actual results could differ from those estimates.

**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Notes to Financial Statements, continued  
June 30, 2015**

---

**NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES (continued)**

**G. Budgets and Budgetary Accounting**

Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all government funds. By state law, the District's governing board must adopt a budget no later than July 1. A public hearing must be conducted to receive comments prior to adoption. The District's governing board satisfied these requirements.

These budgets are revised by the District's governing board during the year to give consideration to unanticipated income and expenditures. Formal budgetary integration was employed as a management control device during the year for all budgeted funds. The District employs budget control by minor object and by individual appropriation accounts. Expenditures cannot legally exceed appropriations by major object account.

**H. Fund Balance**

Under GASB Statement No. 54, fund balance is divided into five classifications based primarily on the extent to which the District is bound to observe constraints imposed upon the use of the resources in the governmental funds. The fund balance in Measure C is considered restricted.

The restricted fund balance classification reflects amounts subject to externally imposed and legally enforceable constraints. Such constraints may be imposed by creditors, grantors, contributors, or laws regulations of other governments, or may be imposed by law through constitutional provisions or enabling legislation.

**NOTE 2 – CASH AND INVESTMENTS**

**Summary of Cash and Investments**

Cash and investments as of June 30, 2015 are classified in the accompanying financial statements as cash in County Treasury for \$339,387.

**Policies and Practices**

The District is authorized under California Government Code to make direct investments in local agency bonds, notes, or warrants within the State; U.S. Treasury instruments; registered State warrants or treasury notes; securities of the U.S. Government, or its agencies; bankers acceptances; commercial paper; certificates of deposit placed with commercial banks and/or savings and loan companies; repurchase or reverse repurchase agreements; medium term corporate notes; shares of beneficial interest issued by diversified management companies, certificates of participation, obligations with first priority security; and collateralized mortgage obligations. Investments of debt proceeds held by trustees are governed by the provisions of debt agreements rather than the general provisions of the California Government Code. These provisions allow for the acquisition of investment agreements with maturities up to 30 years.

**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Notes to Financial Statements, continued  
June 30, 2015**

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**NOTE 2 – CASH AND INVESTMENTS (continued)**

**Policies and Practices (continued)**

*Cash in County Treasury* – The District is considered to be an involuntary participant in an external investment pool as the District is required to deposit all receipts and collections of monies with their County Treasurer (Education Code Section 41001). The fair value of the District's investment in the pool is reported in the accounting financial statements at amounts based upon the District's pro-rata share of the fair value provided by the County Treasurer for the entire portfolio (in relation to the amortized cost of that portfolio). The balance available for withdrawal is based on the accounting records maintained by the County Treasurer, which is recorded on the amortized cost basis.

**General Authorizations**

Except for investments by trustees of debt proceeds, the authority to invest District funds deposited with the county treasury is delegated to the County Treasurer and Tax Collector. The table below identifies examples of the investment types permitted in the investment policy:

| Authorized Investment Type          | Maximum Remaining Maturity | Maximum Percentage of Portfolio | Maximum Investment in One Issuer |
|-------------------------------------|----------------------------|---------------------------------|----------------------------------|
| U.S. Treasury Obligations           | 5 years                    | None                            | None                             |
| Agency Obligations                  | 5 years                    | None                            | 25%                              |
| Local Agency Obligations            | 5 years                    | 15%                             | 10%                              |
| Bankers' Acceptances                | 180 days                   | 40%                             | 5%                               |
| Commercial Paper                    | 270 days                   | 40%                             | 5%                               |
| Certificates of Deposit             | 5 years                    | 30%                             | 5%                               |
| Repurchase Agreements               | 1 year                     | 40%                             | 10-15%                           |
| Reverse Repurchase Agreements       | 92 days                    | 20%                             | 10%                              |
| Local Agency Investment Fund (LAIF) | N/A                        | 10%                             | 10%                              |
| Corporate Medium-Term Notes         | 5 years                    | 30%                             | 5%                               |
| Money Market Mutual Funds           | N/A                        | 15%                             | 10%                              |
| Bond Funds                          | N/A                        | 2.5%                            | 2.5%                             |
| Pass-Through Securities             | 5 years                    | 20%                             | 5%                               |

Limitations as they relate to interest rate risk, credit risk, and concentration of credit risk are described below:

**Interest Rate Risk**

Interest rate risk is the risk that changes in market interest rates will adversely affect the fair value of an investment. Generally, the longer the maturity of an investment, the greater the sensitivity of its fair value to changes in market interest rates. The District manages its exposure to interest rate risk by investing in the County Treasury. The District maintains an investment with the Santa Barbara County Investment Pool with a fair value of approximately \$339,586 and an amortized book value of \$339,387. The weighted average maturity for this pool as of June 30, 2015 was 448 days.

**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Notes to Financial Statements, continued  
June 30, 2015**

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**NOTE 2 – CASH AND INVESTMENTS (continued)**

**Credit Risk**

Credit risk is the risk that an issuer of an investment will not fulfill its obligation to the holder of the investment. This is measured by the assignment of a rating by a nationally recognized statistical rating organization. Investments within the Santa Barbara County Investment Pool were not rated.

**Concentration of Credit Risk**

The investment policy of the District contains no limitations on the amount that can be invested in any one issuer beyond the amount stipulated by the California Government Code. District investments that are greater than 5 percent of total investments are in either an external investment pool or mutual funds and are therefore exempt.

**NOTE 3 – ACCOUNTS RECEIVABLE**

Accounts receivable amounting to \$350 as of June 30, 2015 consists of interest earned on the District's investment in the County Treasury.

**NOTE 4 – MEASURE C GENERAL OBLIGATION BONDS**

As of June 30, 2015, the principal balance outstanding on the District's Measure C general obligation bonds is indicated as follows:

| Date of Issue     | Interest Rate % | Maturity Date  | Amount            |              | Outstanding |           |               | Outstanding |  |
|-------------------|-----------------|----------------|-------------------|--------------|-------------|-----------|---------------|-------------|--|
|                   |                 |                | of Original Issue | July 1, 2014 | Accretion   | Deletions | June 30, 2015 |             |  |
| November 10, 2009 | 2.000 - 6.310%  | August 1, 2039 | \$ 1,578,434      | \$ 1,625,765 | \$ 14,428   | \$ -      | \$ 1,640,193  |             |  |
| November 10, 2009 | 3.410 - 6.400%  | August 1, 2034 | 861,109           | 866,200      | 27,506      | 40,000    | 853,706       |             |  |
|                   |                 |                |                   | \$ 2,491,965 | \$ 41,934   | \$ 40,000 | \$ 2,493,899  |             |  |

**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Notes to Financial Statements, continued  
June 30, 2015**

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**NOTE 4 – MEASURE C GENERAL OBLIGATION BONDS (continued)**

**Election of 2008, Series 2009A**

On November 10, 2009, Series 2009A bonds were issued for \$1,578,434, with stated interest rates of 2.000% to 6.310%. The original issuance consisted of \$1,485,000 of current interest term bonds and \$93,434 of capital appreciation serial bonds. The principal balance outstanding at June 30, 2015 amounted to \$1,640,193.

**Election of 2008, Series 2009B**

Election of 2008, Series 2009B, was issued on November 10, 2009 for \$861,109 with interest rates ranging from 3.410% to 6.400%. The original issuance consisted of \$165,000 of current interest serial bonds, \$104,084 of capital appreciation serial bonds, and \$592,025 of capital appreciation term bonds. The principal balance outstanding at June 30, 2015 amounted to \$853,706.

The annual requirements to amortize all general obligation bonds payable outstanding as of June 30, 2015, are as follows:

| Year Ended  |              |              |              |          |       |
|-------------|--------------|--------------|--------------|----------|-------|
| June 30,    |              | Principal    |              | Interest | Total |
| 2016        | \$ 25,802    | \$ 100,948   | \$ 126,750   |          |       |
| 2017        | 28,604       | 108,146      | 136,750      |          |       |
| 2018        | 40,512       | 102,437      | 142,949      |          |       |
| 2019        | 40,512       | 105,806      | 146,318      |          |       |
| 2020        | 43,044       | 111,085      | 154,129      |          |       |
| 2021 - 2025 | 316,038      | 563,736      | 879,774      |          |       |
| 2026 - 2030 | 229,737      | 880,061      | 1,109,798    |          |       |
| 2031 - 2035 | 165,615      | 1,221,591    | 1,387,206    |          |       |
| 2036 - 2040 | 1,485,000    | 200,625      | 1,685,625    |          |       |
| Accretion   | 119,035      | (119,035)    | -            |          |       |
| Total       | \$ 2,493,899 | \$ 3,275,400 | \$ 5,769,299 |          |       |

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## **OTHER INDEPENDENT AUDITORS' REPORTS**

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**REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING AND ON  
COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL  
STATEMENTS PERFORMED IN ACCORDANCE WITH GOVERNMENT AUDITING  
STANDARDS**

Christy White, CPA

Michael Ash, CPA

Heather Rubio

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Independent Auditors' Report

Governing Board Members and  
Measure C Citizens' Oversight Committee  
Cold Spring School District  
Santa Barbara, California

We have audited, in accordance with the auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the Measure C Bond Building Fund, as of and for the year ended June 30, 2015 and the related notes to the financial statements, which collectively comprise the Measure C Bond Building Fund's basic financial statements, and have issued our report thereon dated March 16, 2016.

**Internal Control over Financial Reporting**

In planning and performing our audit of the financial statements, we considered the Measure C Bond Building Fund's internal control over financial reporting (internal control) to determine the audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the Measure C Bond Building Fund's internal control. Accordingly, we do not express an opinion on the effectiveness of the Measure C Bond Building Fund's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses may exist that have not been identified.

#### **Compliance and Other Matters**

As part of obtaining reasonable assurance about whether Measure C Bond Building Fund's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

#### **Purpose of this Report**

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

*Christy White Associates*

San Diego, California  
March 16, 2016



Christy White, CPA

Michael Ash, CPA

Heather Rubio

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## INDEPENDENT AUDITORS' REPORT ON PERFORMANCE

Governing Board Members and  
Measure C Citizens' Oversight Committee  
Cold Spring School District  
Santa Barbara, California

### Report on the Financial Statements

We have audited the accompanying financial statements of the Measure C Bond Building Fund, as of and for the year ended June 30, 2015 and the related notes to the financial statements, which collectively comprise the Measure C Bond Building Fund's basic financial statements as listed in the table of contents.

### Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### Auditor's Responsibility

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

In connection with our audit, we also performed an audit for compliance as required in the performance requirements for the Measure C General Obligation Bonds for the fiscal year ended June 30, 2015. The objective of the examination of compliance applicable to the District is to determine with reasonable assurance that:

- The proceeds of the sale of the Measure C General Obligation Bonds were only used for the purposes set forth in the Measure C ballot language and not for any other purpose, such as teacher and administrative salaries.
- The Governing Board of the District, in establishing the approved projects set forth in the ballot measure, evaluated the remodeling, new construction and renovations of items which will improve learning, with no funds expended on administrator salaries.

In performing our audit of compliance, we performed procedures including but not limited to those listed as follows:

#### **Internal Control Evaluation**

##### **Procedures Performed:**

Inquiries were made of management regarding internal controls to:

- Prevent fraud or waste regarding Measure C projects, including budgetary controls
- Ensure adequate separation of duties exists in the fiscal services department for Measure C funds
- Prevent material misstatements in the financial statements
- Ensure expenditures are allocated to the proper fund(s)
- To follow applicable regulations, including regulations related to bidding and contract management

We then performed substantive tests of financial statement balances to determine whether the controls designed by management were operating effectively, and to provide reasonable assurance that the year ended June 30, 2015 financial statement balances for the Measure C Bond Building Fund are not materially misstated.

##### **Results of Procedures Performed:**

The results of our audits tests show that internal control procedures appear to be working to meet the financial and compliance objectives required by generally accepted accounting standards and applicable laws and regulations. An unmodified opinion was expressed on the financial statements.

### **Test of Expenditures**

#### **Procedures Performed:**

The following performance tests of expenditures and transfers were performed:

We tested \$5,766 (100%) of the 2014-15 expenditures for validity, allowability and accuracy. Expenditures sampled in our test included payments made to contractors, consultants and other vendors.

#### **Results of Procedures Performed:**

We found the expenditures and transfers tested to be in compliance with the terms of the Measure C ballot measure, Facilities Plan, and applicable state laws and regulations without exception.

### **Test of Contracts and Bid Procedures**

#### **Procedures Performed:**

For the fiscal year ended June 30, 2015, we did not perform testing of contracts to determine compliance with District policy and Public Contract Code provisions related to contracting and bidding as there were no applicable contracts initiated in 2014-2015.

#### **Opinion**

In our opinion, the District complied, in all material respects, with the compliance requirements for the Measure C General Obligation Bond as listed and tested above.

#### **Restrictions on Use**

This report is intended solely for the information and use of the Measure C Citizens' Bond Oversight Committee, the District's Governing Board, management, and the taxpayers of Cold Spring School District and is not intended to be and should not be used by anyone other than these specified parties.



San Diego, California  
March 16, 2016

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## **SCHEDULE OF FINDINGS AND RECOMMENDATIONS**

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**MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Schedule of Findings and Recommendations  
For the Fiscal Year Ended June 30, 2015**

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*There were no findings or recommendations related to the audit of the Measure C Bond Building Fund for the fiscal year ended June 30, 2015.*

MEASURE C BOND BUILDING FUND  
COLD SPRING SCHOOL DISTRICT  
Schedule of Prior Year Findings and Recommendations  
For the Fiscal Year Ended June 30, 2015

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*There were no findings or recommendations related to the audit of the Measure C Bond Building Fund for the fiscal year ended June 30, 2014.*

**ACTION**  
**April 11, 2016**

**BOARD AGENDA ITEM 12.A.**

TO: Board of Trustees

FROM: Tricia Price, Superintendent/Principal

RE: **Approval of the 2014-15 School Accountability Report Card (SARC)**

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Each California public school is required to prepare a school accountability report card each year that follows the current requirements under state law. School Innovations & Advocacy used to prepare the school's SARC each year, but this year we have contracted with Document Tracking Services to provide both our SARC and our LCAP templates at a reduced rate.

Included in the Board's packet is this year's SARC for the Board's approval. The SARCs are prepared using data from the previous school year, and therefore identified by the year of the data. Thus, this SARC is for 2014-15, and some elements include data from earlier years.

The SARC will be posted on the District website.

**I recommend that the Board of Trustees approve the 2014-15 SARC.**

**Cold Spring Elementary School  
School Accountability Report Card  
Reported Using Data from the 2014-15 School Year  
Published During 2015-16**

By February 1 of each year, every school in California is required by state law to publish a School Accountability Report Card (SARC). The SARC contains information about the condition and performance of each California public school. Under the Local Control Funding Formula (LCFF) all local educational agencies (LEAs) are required to prepare a Local Control Accountability Plan (LCAP), which describes how they intend to meet annual school-specific goals for all pupils, with specific activities to address state and local priorities. Additionally, data reported in an LCAP is to be consistent with data reported in the SARC.

- For more information about SARC requirements, see the California Department of Education (CDE) SARC Web page at <http://www.cde.ca.gov/ta/ac/sa/>.
- For more information about the LCFF or LCAP, see the CDE LCFF Web page at <http://www.cde.ca.gov/fg/aa/lc/>.
- For additional information about the school, parents/guardians and community members should contact the school principal or the district office.

**DataQuest**

DataQuest is an online data tool located on the CDE DataQuest Web page at <http://dq.cde.ca.gov/dataquest/> that contains additional information about this school and comparisons of the school to the district, the county, and the state. Specifically, DataQuest is a dynamic system that provides reports for accountability (e.g., test data, enrollment, high school graduates, dropouts, course enrollments, staffing, and data regarding English learners).

**Internet Access**

Internet access is available at public libraries and other locations that are publicly accessible (e.g., the California State Library). Access to the Internet at libraries and public locations is generally provided on a first-come, first-served basis. Other use restrictions may include the hours of operation, the length of time that a workstation may be used (depending on availability), the types of software programs available on a workstation, and the ability to print documents.

**About This School**

**Contact Information (Most Recent Year)**

| <b>School Contact Information</b> |                               |
|-----------------------------------|-------------------------------|
| <b>School Name</b>                | Cold Spring Elementary School |
| <b>Street</b>                     | 2243 Sycamore Canyon Road     |
| <b>City, State, Zip</b>           | Santa Barbara, CA 93108       |
| <b>Phone Number</b>               | 805.969.2678                  |
| <b>Principal</b>                  | Tricia Price                  |
| <b>E-mail Address</b>             | tprice@coldspringschool.net   |
| <b>Web Site</b>                   |                               |
| <b>Grades Served</b>              | K-6                           |
| <b>CDS Code</b>                   | 42691616045348                |

| <b>District Contact Information</b> |   |
|-------------------------------------|---|
| <b>District Name</b>                | Cold Spring Elementary School District  |
| <b>Phone Number</b>                 | (805) 969-2678  |
| <b>Superintendent</b>               | Trisha Price  |
| <b>E-mail Address</b>               | tprice@coldspringschool.net   |
| <b>Web Site</b>                     | <a href="http://www.coldspringschool.net/">http://www.coldspringschool.net/</a> |

### School Description and Mission Statement (Most Recent Year)

#### Principal's Message

Cold Spring is a K-6 public elementary school embarking on its 125th year of providing high quality education to young people. Our enrollment this year is approximately 165 children. The school provides a comprehensive approach to elementary education that prepares our young people for success throughout their educational career, and helps them become active participants in our community. The key to this approach lies in our low student-to-teacher ratios (the K-6 class size average is 15), which gives personal attention to each student by a dedicated and talented faculty, coupled with strong support from parents and community members alike. The caliber of education provided by our staff of highly skilled and enthusiastic teachers gives our students strength, understanding, and compassion — values that will benefit our country and future generations.

We are proud of our strong academic program that provides the students with a strong base in fundamental skills and concepts while promoting thinking skills, problem solving, and creativity. Cold Spring School students consistently demonstrate high levels of academic achievement on the California Standards Tests, on local academic measures, and as they move through the junior high and high school programs.

Equally impressive is the school's support of the visual and performing arts programs as well as specialists' programs in physical education and technology. Cold Spring School students experience a broad array of learning activities in all of these areas. The school has a 1:1 laptop computer program in grades 2-6 and began implementing an iPad Pilot Program in grades K-1 in 2012-13. We will continue to refine curriculum, instruction, and technology in the 2015-16 school year as we fully implement the California Common Core Standards.

In spring 2010, Cold Spring School was recognized by the California Department of Education as a California Distinguished School; in 2012, Cold Spring School achieved the highest Academic Performance Index (API) in Santa Barbara County.

#### Cold Spring Mission Statement

The mission of Cold Spring School is to provide a quality educational program in a secure family atmosphere, which fosters a balance of academic achievement, healthy personal development, social and environmental responsibility, and enthusiasm for lifelong learning.

Teachers, staff, parents, and the community will work together to create a school environment in which cooperative problem solving, creativity, and innovative thinking are encouraged, and the unique potential of each individual student and employee is valued and nurtured.

#### History of Cold Spring School

The Cold Spring School District began legally on April 5, 1889, when a small plot of ground, a portion of Lot 162 of Old Pueblo Land of Santa Barbara was set aside for a school on the south side of Sycamore Canyon Road. Cold Spring School began legally in 1889, but five years passed before a building was ready for use in 1894. The first school property was deeded to the School District Oct. 18, 1889, and the second section was deeded Dec. 4, 1889. This property was deeded to the Union Realty Company on Jan. 26, 1927, at the time of the building of the present school.

**Student Enrollment by Grade Level (School Year 2014-15)**

| Grade Level             | Number of Students |
|-------------------------|--------------------|
| Kindergarten            | 15                 |
| Grade 1                 | 19                 |
| Grade 2                 | 23                 |
| Grade 3                 | 23                 |
| Grade 4                 | 24                 |
| Grade 5                 | 23                 |
| Grade 6                 | 31                 |
| <b>Total Enrollment</b> | <b>158</b>         |

**Student Enrollment by Group (School Year 2014-15)**

| Student Group              | Percent of Total Enrollment |
|----------------------------|-----------------------------|
| Black or African American  | 1.3                         |
| Asian                      | 4.4                         |
| Hispanic or Latino         | 5.7                         |
| White                      | 86.1                        |
| Two or More Races          | 2.5                         |
| English Learners           | 2.5                         |
| Students with Disabilities | 3.2                         |

**A. Conditions of Learning****State Priority: Basic**

The SARC provides the following information relevant to the Basic State Priority (Priority 1):

- Degree to which teachers are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- Pupils have access to standards-aligned instructional materials; and
- School facilities are maintained in good repair.

**Teacher Credentials**

| Teachers   | School  |         |         | District |
|--|---------|---------|---------|----------|
|  | 2013-14 | 2014-15 | 2015-16 | 2015-16  |
| With Full Credential   | 18      | 17      | 16      | 16       |
| Without Full Credential  | 0       | 0       | 0       | 0        |
| Teaching Outside Subject Area of Competence (with full credential) | 0       | 0       | 0       | 0        |

**Teacher Misassignments and Vacant Teacher Positions**

| Indicator                                      | 2013-14 | 2014-15 | 2015-16 |
|--|---------|---------|---------|
| Misassignments of Teachers of English Learners | 0       | 0       | 0       |
| Total Teacher Misassignments *                 | 0       | 0       | 0       |
| Vacant Teacher Positions                       | 0       | 0       | 0       |

Note: "Misassignments" refers to the number of positions filled by teachers who lack legal authorization to teach that grade level, subject area, student group, etc.

\* Total Teacher Misassignments includes the number of Misassignments of Teachers of English Learners.

**Core Academic Classes Taught by Highly Qualified Teachers (School Year 2014-15)**

| Location of Classes              | Percent of Classes In Core Academic Subjects |   |
|----------------------------------|--|---|
|                                  | Taught by Highly Qualified Teachers          | Not Taught by Highly Qualified Teachers |
| This School                      | 72.7   | 27.3                                    |
| All Schools in District          | 72.7   | 27.3                                    |
| High-Poverty Schools in District | 0.0  | 0.0                                     |
| Low-Poverty Schools in District  | 72.7   | 27.3                                    |

Note: High-poverty schools are defined as those schools with student eligibility of approximately 40 percent or more in the free and reduced price meals program. Low-poverty schools are those with student eligibility of approximately 39 percent or less in the free and reduced price meals program.

**Quality, Currency, Availability of Textbooks and Instructional Materials (School Year 2015-16)**

**Year and month in which data were collected:** September 2015

Textbooks and other instructional materials are a major component of the school's instructional program. Cold Spring School carefully selects the textbooks and materials through a comprehensive process that includes staff training, extensive review by all classroom teachers, an opportunity for parent

review through the School Site Council, and adoption by the Board of Trustees. All textbooks and instructional materials used at Cold Spring School are aligned with the California Content Standards and Frameworks. Cold Spring School follows the State instructional materials adoption cycle, which reviews instructional materials in each curricular area within a seven-year cycle.

Each pupil has access to their own copy of the Standards-aligned textbooks (approved by State Board of Education) and instructional materials for use in the classroom and to take home. Some supplemental materials used in language arts are not State adopted but still support the State Standards. These materials include a handwriting program (K-6) and spelling series (4-6). Supplemental materials to address Common Core Standards are also being purchased as needs are assessed (Bridges and CPM for math; Lucy Calkins Reading and Writing programs for ELA).

| Core Curriculum Area   | Textbooks and Instructional Materials/<br>Year of Adoption | From<br>Most Recent<br>Adoption? | Percent of Students<br>Lacking Own<br>Assigned Copy |
|------------------------|--|----------------------------------|---|
| Reading/Language Arts  | Houghton-Mifflin<br>Adopted in 2009-10                     | Yes                              | 0   |
| Mathematics            | Harcourt and Pearson<br>Adopted in 2009-10                 | Yes                              | 0   |
| Science                | Scott Foresman<br>Adopted in 2007-08                       | Yes                              | 0   |
| History-Social Science | Houghton-Mifflin<br>Adopted in 2006-07                     | Yes                              | 0   |

**School Facility Conditions and Planned Improvements (Most Recent Year)**

Cold Spring School provides a safe, clean, and attractive environment for the students, staff, and visitors. The original building, which includes two classrooms and the auditorium, was completed in 1927. Five additional classrooms were built in the 1950s. A beautiful new library with an outdoor courtyard and fountain was completed in 1994. In 2000, six new classrooms were added, the auditorium received extensive remodeling, and the grounds and parking lots were redone. Three portable classrooms are used for the after-school day care, the art room, and an additional class room. The Board of Trustees approved a revised campus Master Plan in spring 2006.

The District's maintenance director and three part-time custodians provide custodial coverage from early in the morning until late at night on all weekdays. This unit ensures the classrooms, restrooms, and campus grounds are clean and safe. A routine maintenance program is administered to keep facilities maintained and kept in repair. Student safety and campus security is maintained by the school staff that monitors the playground before and after school, and at all recesses. All visitors must sign-in at the office, and students check-in and check-out through the office. In the summers of 2008 and 2009, the school's playfields were renovated with funds donated by the Cold Spring School Foundation. In 2008, the roof and skylights on the primary classroom building were repaired and renovated through a parent donation. The voters of the District approved a \$2.44 million bond measure, Measure C, in November 2008 that supported a modernization project of the older classrooms and restrooms. The project was completed in winter 2011.

Plans were made for additional renovation projects using the remaining Measure C funds. These plans included the replacement of the existing play structure, which had deteriorated wood components. This structure was replaced in summer 2011 and includes a new soft surface. Also upgraded was landscaping in the front of the school and the asphalt was slurred and re-striped. In the winter of 2011-12, the administrative office and kitchen received new carpet, and the art room added a sink and new flooring. In summer 2012, the remaining two portables were re-carpeted. In Fall, 2015, the art room portable was inspected for structural soundness and air quality. The District plans to move forward with recommended repairs or to move the art room into a permanent structure.

The State of California no longer supports the matching funds deferred maintenance program. The Cold Spring School District contracted with a local consultant to develop a long-term deferred maintenance needs assessment. Upon the completion of that study, the Board of Trustees determined that \$50,000.00 per year was needed to adequately fund these needs.

#### School Facility Good Repair Status (Most Recent Year)

| School Facility Good Repair Status (Most Recent Year)            |               |      |      |   |
|--|---------------|------|------|---|
| System Inspected   | Repair Status |      |      | Repair Needed and Action Taken or Planned   |
|  | Good          | Fair | Poor |   |
| Systems: Gas Leaks, Mechanical/HVAC, Sewer                       | X             |      |      |   |
| Interior: Interior Surfaces                                      | X             |      |      |   |
| Cleanliness: Overall Cleanliness, Pest/Vermin Infestation        | X             |      |      |   |
| Electrical: Electrical   | X             |      |      |   |
| Restrooms/Fountains: Restrooms, Sinks/Fountains                  | X             |      |      |   |
| Safety: Fire Safety, Hazardous Materials                         | X             |      |      |   |
| Structural: Structural Damage, Roofs                             | X             |      |      |   |
| External: Playground/School Grounds, Windows/ Doors/Gates/Fences | X             |      |      | Some gopher issues. Ongoing issue, resolved as needed.<br><br>Playground asphalt slurred and re-striped in the summer, 2015 |

#### Overall Facility Rating (Most Recent Year)

| Year and month in which data were collected: 11/07/2015 |           |      |      |      |
|---|-----------|------|------|------|
| Overall Rating  | Exemplary | Good | Fair | Poor |
|   | X         |      |      |      |

## B. Pupil Outcomes

### State Priority: Pupil Achievement

The SARC provides the following information relevant to the State priority: Pupil Achievement (Priority 4):

- Statewide assessments (i.e., California Assessment of Student Performance and Progress [CAASPP], Science California Standards Tests); and
- The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study

### California Assessment of Student Performance and Progress Results for All Students (School Year 2014-15)

| Subject                        | Percent of Students Meeting or Exceeding the State Standards<br>(grades 3-8 and 11) |          |       |
|--------------------------------|---|----------|-------|
|                                | School  | District | State |
| English Language Arts/Literacy | 81  | 81       | 44    |
| Mathematics                    | 80  | 80       | 33    |

Note: Percentages are not calculated when the number of students tested is ten or less, either because the number of students in this category is too small for statistical accuracy or to protect student privacy.

### CAASPP Assessment Results - English Language Arts (ELA)

#### Disaggregated by Student Groups, Grades Three through Eight and Eleven (School Year 2014-15)

| Student Group      | Grade | Number of Students |        | Percent of Students |                  |                     |              |                   |
|--------------------|-------|--------------------|--------|---------------------|------------------|---------------------|--------------|-------------------|
|                    |       | Enrolled           | Tested | Tested              | Standard Not Met | Standard Nearly Met | Standard Met | Standard Exceeded |
| All Students       | 3     | 23                 | 23     | 100.0               | 4                | 22                  | 13           | 61                |
|                    | 4     | 24                 | 23     | 95.8                | 13               | 17                  | 17           | 52                |
|                    | 5     | 22                 | 22     | 100.0               | 9                | 9                   | 18           | 64                |
|                    | 6     | 32                 | 30     | 93.8                | 0                | 7                   | 37           | 57                |
| Male               | 3     |                    | 12     | 52.2                | 8                | 17                  | 25           | 50                |
|                    | 4     |                    | 7      | 29.2                | --               | --                  | --           | --                |
|                    | 5     |                    | 9      | 40.9                | --               | --                  | --           | --                |
|                    | 6     |                    | 15     | 46.9                | 0                | 13                  | 53           | 33                |
| Female             | 3     |                    | 11     | 47.8                | 0                | 27                  | 0            | 73                |
|                    | 4     |                    | 16     | 66.7                | 19               | 19                  | 19           | 44                |
|                    | 5     |                    | 13     | 59.1                | 8                | 8                   | 0            | 85                |
|                    | 6     |                    | 15     | 46.9                | 0                | 0                   | 20           | 80                |
| Asian              | 3     |                    | 2      | 8.7                 | --               | --                  | --           | --                |
|                    | 4     |                    | 1      | 4.2                 | --               | --                  | --           | --                |
|                    | 6     |                    | 3      | 9.4                 | --               | --                  | --           | --                |
| Hispanic or Latino | 3     |                    | 1      | 4.3                 | --               | --                  | --           | --                |
|                    | 4     |                    | 2      | 8.3                 | --               | --                  | --           | --                |
|                    | 6     |                    | 2      | 6.3                 | --               | --                  | --           | --                |
| White              | 3     |                    | 20     | 87.0                | 5                | 20                  | 10           | 65                |
|                    | 4     |                    | 19     | 79.2                | 11               | 16                  | 21           | 53                |
|                    | 5     |                    | 22     | 100.0               | 9                | 9                   | 18           | 64                |
|                    | 6     |                    | 25     | 78.1                | 0                | 4                   | 36           | 60                |

| Student Group                   | Grade | Number of Students |        | Percent of Students |                  |                     |              |                   |
|---------------------------------|-------|--------------------|--------|---------------------|------------------|---------------------|--------------|-------------------|
|                                 |       | Enrolled           | Tested | Tested              | Standard Not Met | Standard Nearly Met | Standard Met | Standard Exceeded |
| Two or More Races               | 4     |                    | 1      | 4.2                 | --               | --                  | --           | --                |
| Socioeconomically Disadvantaged | 4     |                    | 1      | 4.2                 | --               | --                  | --           | --                |
| English Learners                | 3     |                    | 2      | 8.7                 | --               | --                  | --           | --                |
|                                 | 4     |                    | 1      | 4.2                 | --               | --                  | --           | --                |
|                                 | 6     |                    | 1      | 3.1                 | --               | --                  | --           | --                |
| Students with Disabilities      | 3     |                    | 1      | 4.3                 | --               | --                  | --           | --                |
|                                 | 4     |                    | 1      | 4.2                 | --               | --                  | --           | --                |
|                                 | 6     |                    | 3      | 9.4                 | --               | --                  | --           | --                |
| Foster Youth                    | 3     |                    | --     | --                  | --               | --                  | --           | --                |
|                                 | 4     |                    | --     | --                  | --               | --                  | --           | --                |
|                                 | 5     |                    | --     | --                  | --               | --                  | --           | --                |
|                                 | 6     |                    | --     | --                  | --               | --                  | --           | --                |

Double dashes (--) appear in the table when the number of students is ten or less, either because the number of students in this category is too small for statistical accuracy or to protect student privacy.

Note: The number of students tested includes students that did not receive a score; however, the number of students tested is not the number that was used to calculate the achievement level percentages. The achievement level percentages are calculated using students with scores.

### CAASPP Assessment Results - Mathematics

#### Disaggregated by Student Groups, Grades Three through Eight and Eleven (School Year 2014-15)

| Student Group      | Grade | Number of Students |        | Percent of Students |                  |                     |              |                   |
|--------------------|-------|--------------------|--------|---------------------|------------------|---------------------|--------------|-------------------|
|                    |       | Enrolled           | Tested | Tested              | Standard Not Met | Standard Nearly Met | Standard Met | Standard Exceeded |
| All Students       | 3     | 23                 | 23     | 100.0               | 0                | 22                  | 9            | 70                |
|                    | 4     | 24                 | 23     | 95.8                | 0                | 26                  | 26           | 48                |
|                    | 5     | 22                 | 21     | 95.5                | 5                | 10                  | 14           | 71                |
|                    | 6     | 32                 | 30     | 93.8                | 7                | 10                  | 33           | 50                |
| Male               | 3     |                    | 12     | 52.2                | 0                | 17                  | 17           | 67                |
|                    | 4     |                    | 7      | 29.2                | --               | --                  | --           | --                |
|                    | 5     |                    | 9      | 40.9                | --               | --                  | --           | --                |
|                    | 6     |                    | 15     | 46.9                | 7                | 13                  | 40           | 40                |
| Female             | 3     |                    | 11     | 47.8                | 0                | 27                  | 0            | 73                |
|                    | 4     |                    | 16     | 66.7                | 0                | 31                  | 31           | 38                |
|                    | 5     |                    | 12     | 54.5                | 8                | 8                   | 8            | 75                |
|                    | 6     |                    | 15     | 46.9                | 7                | 7                   | 27           | 60                |
| Asian              | 3     |                    | 2      | 8.7                 | --               | --                  | --           | --                |
|                    | 4     |                    | 1      | 4.2                 | --               | --                  | --           | --                |
|                    | 6     |                    | 3      | 9.4                 | --               | --                  | --           | --                |
| Hispanic or Latino | 3     |                    | 1      | 4.3                 | --               | --                  | --           | --                |
|                    | 4     |                    | 2      | 8.3                 | --               | --                  | --           | --                |
|                    | 6     |                    | 2      | 6.3                 | --               | --                  | --           | --                |

| Student Group                   | Grade | Number of Students |        | Percent of Students |                  |                     |              |                   |
|---------------------------------|-------|--------------------|--------|---------------------|------------------|---------------------|--------------|-------------------|
|                                 |       | Enrolled           | Tested | Tested              | Standard Not Met | Standard Nearly Met | Standard Met | Standard Exceeded |
| White                           | 3     | 20                 | 87.0   | 0                   | 20               | 10                  | 70           |                   |
|                                 | 4     | 19                 | 79.2   | 0                   | 26               | 21                  | 53           |                   |
|                                 | 5     | 21                 | 95.5   | 5                   | 10               | 14                  | 71           |                   |
|                                 | 6     | 25                 | 78.1   | 4                   | 12               | 36                  | 48           |                   |
| Two or More Races               | 4     | 1                  | 4.2    | --                  | --               | --                  | --           | --                |
| Socioeconomically Disadvantaged | 4     | 1                  | 4.2    | --                  | --               | --                  | --           | --                |
| English Learners                | 3     | 2                  | 8.7    | --                  | --               | --                  | --           | --                |
|                                 | 4     | 1                  | 4.2    | --                  | --               | --                  | --           | --                |
|                                 | 6     | 1                  | 3.1    | --                  | --               | --                  | --           | --                |
| Students with Disabilities      | 3     | 1                  | 4.3    | --                  | --               | --                  | --           | --                |
|                                 | 4     | 1                  | 4.2    | --                  | --               | --                  | --           | --                |
|                                 | 6     | 3                  | 9.4    | --                  | --               | --                  | --           | --                |
| Foster Youth                    | 3     | --                 | --     | --                  | --               | --                  | --           | --                |
|                                 | 4     | --                 | --     | --                  | --               | --                  | --           | --                |
|                                 | 5     | --                 | --     | --                  | --               | --                  | --           | --                |
|                                 | 6     | --                 | --     | --                  | --               | --                  | --           | --                |

Double dashes (--) appear in the table when the number of students is ten or less, either because the number of students in this category is too small for statistical accuracy or to protect student privacy.

Note: The number of students tested includes students that did not receive a score; however, the number of students tested is not the number that was used to calculate the achievement level percentages. The achievement level percentages are calculated using students with scores.

#### California Standards Tests for All Students in Science (Three-Year Comparison)

| Subject                       | Percent of Students Scoring at Proficient or Advanced<br>(meeting or exceeding the state standards) |         |         |          |         |         |         |         |         |
|-------------------------------|---|---------|---------|----------|---------|---------|---------|---------|---------|
|                               | School  |         |         | District |         |         | State   |         |         |
|                               | 2012-13   | 2013-14 | 2014-15 | 2012-13  | 2013-14 | 2014-15 | 2012-13 | 2013-14 | 2014-15 |
| Science (grades 5, 8, and 10) | 100   | 80      | 95      | 100      | 80      | 95      | 59      | 60      | 56      |

Note: Scores are not shown when the number of students tested is ten or less, either because the number of students in this category is too small for statistical accuracy or to protect student privacy.

#### California Standards Tests Results by Student Group in Science (School Year 2014-15)

| Student Group              | Percent of Students Scoring at Proficient or Advanced |
|----------------------------|---|
| All Students in the LEA    | 95  |
| All Students at the School | 95  |
| Male                       | --  |
| Female                     | 92  |
| White                      | 95  |
| Foster Youth               | --  |

Note: Scores are not shown when the number of students tested is ten or less, either because the number of students in this category is too small for statistical accuracy or to protect student privacy.

### California Physical Fitness Test Results (School Year 2014-15)

| Grade Level | Percent of Students Meeting Fitness Standards |                       |                      |
|-------------|---|-----------------------|----------------------|
|             | Four of Six Standards                         | Five of Six Standards | Six of Six Standards |
| 5           | 4.50  | 22.70                 | 72.70                |

Note: Percentages are not calculated when the number of students tested is ten or less, either because the number of students in this category is too small for statistical accuracy or to protect student privacy.

## C. Engagement

### State Priority: Parental Involvement

The SARC provides the following information relevant to the Parental Involvement State Priority (Priority 3):

- Efforts the school district makes to seek parent input in making decisions for the school district and each schoolsite.

### Opportunities for Parental Involvement (Most Recent Year)

Parents play an integral role in every aspect of the school program. Parents volunteer to assist in the classrooms, organize class activities, and support the teachers. At the school level, parents have numerous ways to be involved and support learning. The Parent Club actively supports the school community by sponsoring social events, welcoming new families, and raising funds to provide playground equipment and classroom learning materials. In addition, the Parent Club coordinates after-school enrichment programs, a noontime art center, and many other programs that benefit our students. The School Site Council (SSC) — comprised of parents and staff — meets monthly to monitor and recommend improvement for the school's academic program. The Safe Routes to School Committee promotes a safer neighborhood for the students and their families to walk and ride bikes to school, and schedules numerous safety programs (bike rodeo, assemblies) for the students. The Cold Spring School Foundation, a 501.c.3 nonprofit organization, donates approximately \$150,000 per year in support of specialists' programs in art, library, music, physical education, and technology. For more information on how to become involved at the school, contact Parent Club President Dorothy Poley at (805) 969-2678.

### State Priority: School Climate

The SARC provides the following information relevant to the School Climate State Priority (Priority 6):

- Pupil suspension rates;
- Pupil expulsion rates; and
- Other local measures on the sense of safety.

### Suspensions and Expulsions

| Rate        | School  |         |         | District |         |         | State   |         |         |
|-------------|---------|---------|---------|----------|---------|---------|---------|---------|---------|
|             | 2012-13 | 2013-14 | 2014-15 | 2012-13  | 2013-14 | 2014-15 | 2012-13 | 2013-14 | 2014-15 |
| Suspensions | 0.00    | 0.00    | 0.00    | 0.00     | 0.00    | 0.00    | 5.07    | 4.36    | 3.80    |
| Expulsions  | 0.00    | 0.00    | 0.00    | 0.00     | 0.00    | 0.00    | 0.13    | 0.10    | 0.09    |

### School Safety Plan (Most Recent Year)

The SSC reviews and updates the Comprehensive School Safety Plan on an annual basis. The School Safety Plan provides policies, rules, and procedures for all aspects of maintaining a safe school for students and adults. The plan includes disaster and emergency procedures for earthquakes, fire, bomb threats, intruders, wildfires, floods, and toxic spills. Monthly fire drills and duck-and-cover drills are held. An annual earthquake simulation drill is held in conjunction with other local schools and public agencies. School staff members are trained in CPR and first aid. The School Safety Plan also includes information on the school's discipline policies, school rules, dress code, harassment policy, and suspension and expulsion policies. The Comprehensive School Safety Plan is available in the school office. The School Safety Plan was last reviewed, updated, and discussed with the school faculty in October 2015.

## D. Other SARC Information

The information in this section is required to be in the SARC but is not included in the state priorities for LCFF.

### Adequate Yearly Progress Overall and by Criteria (School Year 2014-15)

| AYP Criteria                                  | School | District | State |
|---|--------|----------|-------|
| Made AYP Overall                              | Yes    | Yes      | Yes   |
| Met Participation Rate: English-Language Arts | Yes    | Yes      | Yes   |
| Met Participation Rate: Mathematics           | Yes    | Yes      | Yes   |
| Met Percent Proficient: English-Language Arts | N/A    | N/A      | N/A   |
| Met Percent Proficient: Mathematics           | N/A    | N/A      | N/A   |
| Met Attendance Rate                           | Yes    | Yes      | Yes   |
| Met Graduation Rate                           | N/A    | N/A      | Yes   |

### Federal Intervention Program (School Year 2015-16)

| Indicator   | School    | District  |
|---|-----------|-----------|
| Program Improvement Status                          | Not in PI | Not In PI |
| First Year of Program Improvement                   |           |           |
| Year in Program Improvement*                        |           |           |
| Number of Schools Currently in Program Improvement  | N/A       | 0         |
| Percent of Schools Currently in Program Improvement | N/A       | .0        |

Note: Cells with N/A values do not require data.

### Average Class Size and Class Size Distribution (Elementary)

| Grade Level | 2012-13         |                   |       | 2013-14         |                   |       | 2014-15         |                   |       |
|-------------|-----------------|-------------------|-------|-----------------|-------------------|-------|-----------------|-------------------|-------|
|             | Avg. Class Size | Number of Classes |       | Avg. Class Size | Number of Classes |       | Avg. Class Size | Number of Classes |       |
|             |                 | 1-20              | 21-32 |                 | 1-20              | 21-32 |                 | 1-20              | 21-32 |
| K           | 13              | 2                 |       | 15              | 1                 |       | 16              | 1                 |       |
| 1           | 13              | 2                 |       | 21              |                   | 1     | 19              | 1                 |       |
| 2           | 12              | 2                 |       | 13              | 2                 |       | 12              | 2                 |       |
| 3           | 23              |                   | 1     | 12              | 2                 |       | 23              |                   | 1     |
| 4           | 15              | 2                 |       | 22              |                   | 1     | 13              | 2                 |       |
| 5           | 21              |                   | 1     | 15              | 2                 |       | 12              | 2                 |       |
| 6           | 14              | 2                 |       | 20              | 1                 |       | 16              | 2                 |       |

Note: Number of classes indicates how many classes fall into each size category (a range of total students per class).

**Academic Counselors and Other Support Staff (School Year 2014-15)**

| Title   | Number of FTE Assigned to School | Average Number of Students per Academic Counselor |
|---|----------------------------------|---|
| Academic Counselor                                  | 0.00                             | 0   |
| Counselor (Social/Behavioral or Career Development) | 0.00                             | N/A   |
| Library Media Teacher (Librarian)                   | 0.75                             | N/A   |
| Library Media Services Staff (Paraprofessional)     | 0.00                             | N/A   |
| Psychologist  | 0.20                             | N/A   |
| Social Worker                                       | 0.00                             | N/A   |
| Nurse   | 0.20                             | N/A   |
| Speech/Language/Hearing Specialist                  | 0.20                             | N/A   |
| Resource Specialist                                 | 1.00                             | N/A   |
| Other   | 1.35                             | N/A   |

Note: Cells with N/A values do not require data. One Full Time Equivalent (FTE) equals one staff member working full time; one FTE could also represent two staff members who each work 50 percent of full time.

**Expenditures per Pupil and School Site Teacher Salaries (Fiscal Year 2013-14)**

| Level  | Expenditures Per Pupil |                             |                        | Average Teacher Salary |
|--|------------------------|-----------------------------|------------------------|------------------------|
|  | Total                  | Supplemental/<br>Restricted | Basic/<br>Unrestricted |                        |
| School Site                                  | \$17,450               | \$900                       | \$16,550               | \$68,500               |
| District                                     | N/A                    | N/A                         | \$16,550               | \$68,500               |
| Percent Difference: School Site and District | N/A                    | N/A                         | 0.0                    | 0.0                    |
| State  | N/A                    | N/A                         | \$5,348                | \$59,180               |
| Percent Difference: School Site and State    | N/A                    | N/A                         | 209.5                  | 15.7                   |

Note: Cells with N/A values do not require data.

**Types of Services Funded (Fiscal Year 2014-15)**

For students who are identified as at-risk in reading, a Reading Specialist provides one-on-one support. Title I funding is utilized to provide these services. The District also provides support services as appropriate to students with IEPs and 504s.

**Teacher and Administrative Salaries (Fiscal Year 2013-14)**

| Category                                      | District Amount | State Average for Districts In Same Category |
|---|-----------------|--|
| Beginning Teacher Salary                      |                 | \$39,948                                     |
| Mid-Range Teacher Salary                      |                 | \$57,401                                     |
| Highest Teacher Salary                        |                 | \$73,183                                     |
| Average Principal Salary (Elementary)         |                 | \$94,578                                     |
| Average Principal Salary (Middle)             |                 | \$97,400                                     |
| Average Principal Salary (High)               |                 |  |
| Superintendent Salary                         |                 | \$112,657                                    |
| Percent of Budget for Teacher Salaries        | 36%             | 35%  |
| Percent of Budget for Administrative Salaries | 6%              | 7%   |

For detailed information on salaries, see the CDE Certificated Salaries & Benefits Web page at <http://www.cde.ca.gov/ds/fd/cs/>.

**Professional Development (Most Recent Three Years)**

The major areas of focus for staff development at Cold Spring School the past several years have been differentiated instruction, technology, and writing. In 2007-08, the staff began a yearly review process of one core program that aligned with the State's textbook adoption cycle. That year, the staff reviewed and developed improvement goals for mathematics. In 2008-09, the staff reviewed and developed improvement goals for the reading/language arts program. In 2009-10, the area of writing was reviewed and improvement strategies implemented. In 2010-11, health education was reviewed and new programs put in place to strengthen the program. In 2011-12 teaching staff focused on physical fitness and student wellness, and implemented Visible Thinking Routines in the classroom. These Thinking Routines emphasize the importance of the students' own ideas and questions and draw all students into collaborative discussions. Another major area of focus has been transitioning into implementation of the California Common Core Standards. There was an increased focus on the Common Core Standards in the 2012-13 school year, with staff receiving training in Common Core math standards and practices as well as ELA. This focus has continued through 2014-15, and in 2015-16 professional development will include the Next Generation Science Standards in addition to Common Core math and ELA.

Weekly early dismissal days on Wednesdays provide the staff with additional ongoing time for collaboration and professional development. The District supports staff attendance at conferences and workshops that provide training related to the District's curriculum goals. For the previous three school years, we had three days each year dedicated to staff and professional development.

**ACTION**  
**March 14, 2016**  
**April 11, 2016**

**BOARD AGENDA ITEM 12.B.**

TO: Board of Trustees

FROM: Tricia Price, Superintendent/Principal

**RE: Review and Approval of Revised NGSS TOSA Job Description**

---

Currently, our NGSS TOSA is teaching sixth grade in the morning, and working on unit planning, demonstrating lessons, and coaching in the afternoon. Next year we plan to partner with BaySci in collaboration with Montecito Union, and also establish a science partnership with Westmont. In addition, we may be working in collaboration with area schools to integrate science, language arts, and math using a project-based approach. The NGSS TOSA will also be working with students and teachers, implementing NGSS-based lessons, units and teaching strategies. Recently the Board approved supporting our current NGSS TOSA in a doctoral program, where she will be designing a science program to implement at Cold Spring. The cost to the District of this support is \$15,000.

Given the expansion of responsibilities, I believe the most effective way to build our science program is to have a highly-qualified, certificated staff member focus on developing partnerships and integrating science with math, technology, ELA, and engineering.

The job description for the Next Generation Science Standards TOSA has been revised to reflect the position as a 1FTE, increased from a 50% FTE as it has been this year.

This item was on the March agenda, and is on again this month as an action item.

The revised job description is included for your review.

**I recommend the Board approve the revised NGSS TOSA job description.**

## **Teacher on Special Assignment (TOSA) For Next Generation Science Standards (NGSS)**

### Definition and Description of Job Activities:

Under the supervision of the principal, the NGSS TOSA will provide science, math and language arts curriculum evaluation, development, and alignment, assist in the planning and implementation of district and state interim and summative assessments, and provide or arrange professional development activities to support district goals in science, math and language arts.

Duties will include but are not limited to:

- Facilitate collaborative conversations with teachers to support learning
- Research and evaluate instructional materials and facilitate the adoption process
- Assist in the acquisition of new instructional materials and resources
- Assist teachers in transferring what they learn about new and existing curriculum and teaching practices into their classroom
- Collaborate with teachers and specialists to develop and teach lessons
- Provide demonstration lessons and model technology integration as appropriate
- Facilitate staff, team, and grade level meetings to discuss research-based instructional and assessment practices and how they can be applied
- Assist teachers with the use of formative assessment data to inform instruction
- Continue to align the report card with the Common Core and Next Generation Science Standards
- Work on special projects as outlined by the team of the principal and teachers
- Develop community partnerships in science and engineering
- Support teachers in integration of math, language arts, and science
- Coordinate field trips to enrich science and engineering programs across grade levels

**ACTION**  
**April 11, 2016**

**BOARD AGENDA ITEM 12.C.**

TO: Board of Trustees

FROM: Tricia Price, Superintendent/Principal

RE: **Review of Job Description for Math, Language Arts, and Testing Coordinator**

---

For the 2015-16 school year, Mari Callahan provided critical curriculum and instruction support to teachers in math and language arts, and coordinated the Smarter Balanced Assessment System. She served as 75% FTE Librarian and 25% TOSA for math, ELA, and testing.

In the areas of language arts and math, instructional support continues to be needed as K-5 teachers implement the Bridges math program and teachers continue to develop their reading and writing programs. This job description proposal would provide support in these areas on a 25% basis for the 2016-17 school year.

**I recommend the Board approve the job description for Math, Language Arts, and Testing Coordinator.**

**ACTION**  
**April 11, 2016**

**BOARD AGENDA ITEM 12.D.**

TO: Board of Trustees

FROM: Tricia T. Price, Superintendent/Principal

RE: **Approval of revisions to Special Education Local Plan Area (SELPA) Plan**

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Local Plan Revisions were approved by the Santa Barbara County Special Education Plan Joint Powers Agency. These revisions require Board approval.

**I recommend that the Board of Trustees approve revisions to the SELPA Plan.**

**JOINT EXERCISE OF POWERS AGREEMENT**  
**SANTA BARBARA COUNTY SPECIAL EDUCATION LOCAL PLAN AREA**

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**JOINT EXERCISE OF POWERS AGREEMENT**  
**SANTA BARBARA COUNTY SPECIAL EDUCATION LOCAL PLAN AREA**

The parties listed in Section 1 below mutually agree and promise as set forth in this Joint Powers Agreement:

**1. PARTIES**

The Boards of Education of

Ballard School District  
Blochman Union School District  
Buellton Union School District  
Carpinteria Unified School District  
Cold Spring School District  
College School District  
Cuyama Joint Union School District  
Family Partnership Charter School  
Goleta Union School District  
Guadalupe Union School District  
Hope School District  
Lompoc Unified School District  
Los Olivos School District  
**Manzanita Public Charter School**  
Montecito Union School District  
Orcutt Union School District  
Santa Barbara Charter School  
Santa Barbara Unified School District  
Santa Maria Joint Union High School District  
Santa Maria-Bonita School District  
Santa Ynez Valley Union High School District  
Solvang School District  
Vista Del Mar Union School District and the  
Santa Barbara County Education Office

## 2. PURPOSE

The purpose of this agreement is to provide for the creation of the Santa Barbara County Special Education Local Plan Area (SBCSELPA), an agency which is separate from the parties to this Agreement. This agency shall designate an Administrative Unit to provide fiscal services for the SBCSELPA.

## 3. AUTHORITY

This agreement is entered into pursuant to Education Code Section 56195.1(c) and Government Code Section 6500 and following, relating to the joint exercise of powers between public educational agencies identified herein and also those that may hereafter be accepted for membership herein.

## 4. ADMINISTRATION AND GOVERNANCE

a. The parties hereto hereby create the Santa Barbara County Special Education Local Plan Area (hereinafter SBCSELPA), which will be a separate public agency responsible for administering this agreement and the Local Plan.

b. The SBCSELPA shall be governed by the SBCSELPA JPA Board, which shall be comprised of ~~nine~~ eight voting members. The Board shall be comprised of the County Superintendent of Schools and superintendents of districts in Santa Barbara County and selected as follows:

Five members from non-direct service districts shall be selected by the consensus of the LEA Superintendents, with two members representing non-direct service districts in south Santa Barbara County; two members representing non-direct service districts in North Santa Barbara County; and one member representing non-direct service districts in the Santa Ynez Valley Special Education Consortium.

~~Two~~ One members from direct service districts shall be selected by the Superintendents' Council, ~~with one member representing direct service districts in both North and South Santa Barbara County, and one member representing direct service districts in South Santa Barbara County.~~

One member from 9-12<sup>th</sup> grade high school districts shall be selected by the Superintendents' Council.

The County Superintendent of Schools shall continuously serve as ~~an~~ ninth ~~eighth~~ member of the Board.

c. All district superintendent appointments to the Board shall be for two-year terms. Appointments to the Board shall expire on December 31.

d. Each voting member of the Board shall take and execute the oath of office prior to exercising any duties hereunder.

e. The Board shall annually elect a Chairperson, Vice-Chairperson and Clerk from its voting members. The SBCSELPA Director shall serve as Secretary to the Board. The Chairperson and Vice-Chairperson shall serve at the pleasure of the Board until a successor is elected.

f. The Board shall develop and adopt bylaws which may be amended from time to time.

g. Regular meetings shall be held as determined by the Board and set forth in its bylaws. Such meetings shall comply with all provisions of the Brown Act. (Government Code Sections 54950 and following) and provisions of the Education Code regarding school district governing board meetings (Education Code Sections 35140 and following). A majority of the voting membership of the Board shall constitute a quorum and a majority of the voting membership shall be necessary for action to be taken. Vacant positions shall be counted as part of the membership when determining whether a majority exists. If a member of the Board misses three consecutive board meetings, the District Superintendent's may opt to remove the Board member. When a member of the Board resigns, is removed, or otherwise vacates membership on the Board, a replacement member shall be appointed by consensus of the LEA Superintendents as prescribed in Section 4 of this agreement.

h. The fiscal year of the SBCSELPA shall run from July 1 through June 30.

## **5. AUDITING AND ACCOUNTING SERVICE**

The Auditor/Controller of Santa Barbara County, the Santa Barbara County Superintendent of Schools and the Treasurer of Santa Barbara County shall perform the Auditor/Controller and Treasurer functions prescribed by Government Code Sections 6505 and 6505.5 in the same manner that they perform these functions for school districts. The approval of demands for which the County Superintendent of Schools shall draw warrants shall be performed in accordance with the policies and procedures adopted by the SBCSELPA JPA Board, subject to the review and approval of the County Superintendent of Schools, as required by Education Code Sections 42633 and following. There shall be strict accountability of all funds. All revenues and expenditures shall be reported to the SBCSELPA JPA Board.

## **6. POWERS OF THE SBCSELPA**

The SBCSELPA powers shall include the following:

### **6.1 GENERAL**

The SBCSELPA, through the SBCSELPA JPA Board, shall have the power and authority to exercise any power common to the public educational agencies which are parties to this agreement.

## 6.2 SPECIFIC

- a. To make and enter into contracts.
- b. To select, employ and dismiss agents or employees or to utilize the services of personnel of the parties when such services are offered by the parties.
- c. To acquire, construct, manage, maintain or operate any buildings, equipment or improvements.
- d. To acquire, hold or dispose of property, real and personal.
- e. To sue and be sued in its own name.
- f. To incur debts, liabilities or obligations.
- g. To apply for, accept, receive and disburse funds and grants from any agency of the United States of America, the State of California, or any other public agency.
- h. To invest any money in the Treasury pursuant to Government Code Section 6505.5 that is not required for the immediate activities of the SBCSELPA, as the SBCSELPA JPA Board determines is advisable, in the manner and on the same conditions as local agencies, pursuant to Government Code Section 53601.
- i. To adopt policies and bylaws governing the operations of the SBCSELPA as outlined in the Local Plan.
- j. To perform such other functions as may be necessary or appropriate to carry out this Agreement, so long as such other functions so performed are not prohibited by any provisions of law.
- k. To receive gifts, contributions and donations of property, funds, services and other forms of assistance from persons, firms, corporations, associations and any other governmental entity.
- l. To obtain insurance coverage.

The County Education Office or a designated district shall serve as the Administrative Unit, and the County Superintendent of Schools or the district board shall be the SBCSELPA's agent in the exercise of any or all of these powers when so authorized by the SBCSELPA Board.

The SBCSELPA shall employ a SBCSELPA Director who shall be the Secretary to the SBCSELPA JPA Board and shall act as the Executive to the Board for all administrative functions. The SBCSELPA Director and any other staff employed by the SBCSELPA shall be appointed by the SBCSELPA JPA Board. The SBCSELPA Director and any other employees shall be housed at the County Education Office or in

other office space pursuant to SELPA policy guidelines. The duties of the SBCSELPA Director and other individuals employed by the SBCSELPA shall be stated in position descriptions which shall be formally approved by the SBCSELPA JPA Board. The SBCSELPA JPA Board may modify such position descriptions in whole or in part and at any time during the term of this Agreement.

The powers listed above shall be exercised in the manner provided in the law and be subject only to the restrictions upon the manner of exercising such powers as are imposed upon school districts in the exercise of such powers.

## **7. POWERS OF LOCAL EDUCATION AGENCIES**

The governance of Local Education Agency (LEA) special education programs shall be the responsibility of the LEA governing boards. LEA governing boards shall have and retain authority to receive and budget all special education income allocated by the SBCSELPA Board for programs and services provided by the LEAs, except state regionalized services allocations, and for monitoring the appropriate use of federal, state and local funds allocated for special education programs.

## **8. FUNCTIONS OF THE SBCSELPA**

The SBCSELPA shall be responsible for the following:

a. In conjunction with the LEAs who are parties to this Agreement, develop a Local Plan for the education of individuals with exceptional needs.

b. Coordinate the special education local plan area and implementation of the local plan.

c. Assure the provision of administrative support and regionalized services to each of the parties in the following areas at levels to be determined by the SBCSELPA, subject to annual budget plan allocations, and at an annual cost not to exceed the annual state appropriations for regionalized services and an amount approved by the SBCSELPA JPA Board and prorated to participating member local education agencies:

(1) Coordinated system of identification and assessment and development of uniform policies governing identification, referral and placement of individuals with exceptional needs.

(2) Coordinated system of procedural safeguards.

(3) Coordinated system of staff development and parent education including training members of the Community Advisory Committee.

(4) Coordinated system of curriculum development and alignment with the core curriculum.

(5) Coordinated system of internal program review, evaluation of the effectiveness of the local plan, and implementation of a local plan accountability mechanism to include monitoring of performance goals and indicators.

(6) Coordinated system of data collection and management information systems as needed to meet SBCSELPA requirements.

(7) Coordination of interagency agreements and development of policies and procedures relating to the coordination with other local public agencies that serve the individuals with exceptional needs.

(8) Coordination of services to medical facilities.

(9) Coordination of services to individuals with exceptional needs placed in licensed children's institutions and foster family homes.

(10) Coordination of services to individuals with exceptional needs placed in Juvenile Court Schools or County Community Schools.

(11) Preparation and transmission of required special education local plan area reports.

(12) Fiscal and logistical support of the Community Advisory Committee.

(13) Coordination of transportation services for individuals with exceptional needs.

(14) Coordination of career and vocational education and transition services.

(15) Assurance of full educational opportunity.

(16) Fiscal administration allocation and monitoring of state and federal funds pursuant to Education Code Section 56836 and 56841.

(17) Allocation of program specialist funds for direct instructional program support that may be provided by program specialists in accordance with Education Code Section 56368.

(18) Search/Serve services.

(19) Special day classes, resource specialist programs, ~~designated instruction and services~~ related services, and other special education instructional programs as agreed upon by the SBCSELPA and the particular Local Education Agencies involved.

(20) Services for infants and preschoolers.  
(21) Provision of support for dispute resolution and due process, as requested.

(22) Coordination and oversight of nonpublic school placements and oversight of nonpublic agency services.

(23) Ensure equal access to all programs and services in the region.

(24) Ensure an equitable provision of services to individuals with exceptional needs between the ages of 0 and 22.

(25) Assist in the resolution of complaints and work cooperatively with districts/county office to correct identified problems.

(26) Such other areas as the SBCSELPA JPA Board directs.

d. Monitor compliance with federal and state laws and regulations regarding special education.

e. Enter into agreements with individual school districts and/or the County Education Office for provision of special education services.

f. Receive, distribute and account for regionalized services and SBCSELPA support funds for Local Plan implementation.

g. Decide disputes within the scope of this Agreement among the parties. The decision of the SBCSELPA JPA Board shall be final in the settlement of disputes between parties.

h. Participate in any other functions necessary to conduct the business of the SBCSELPA.

## 9. ANNUAL BUDGET PLAN

In addition to the powers and responsibilities presented in Section 6 and 8 above, the SBCSELPA shall, in conjunction with the parties to this Agreement, develop an annual budget plan for Local Plan activities and conduct the required public hearing. The budget plan shall include provisions setting forth the manner and level to which the SBCSELPA shall be funded.

a. The annual budget plan shall include the expenditure of all regionalized services and program specialist funds allocated by the state legislature. It shall also include the estimated SELPA support and administrative chargeback.

b. The Santa Barbara County SELPA Director shall submit an annual budget plan to the Santa Barbara County SELPA JPA Board on the following calendar:

- (1) Proposed Adopted Budget for review - May
- (2) Proposed Adopted Budget approval - June

c. The Santa Barbara County SELPA JPA Board is the entity that must develop, revise and approve all allocations of funds received by the SELPA.

d. The SBCSELPA JPA Board shall review and approve or reject requests for an increase or decrease in regionalized services and regional program allocations, and allocate all other funds received by the SBCSELPA.

e. Allocation revisions approved by the SBCSELPA shall be sent to each party to this Agreement by the SBCSELPA Director within thirty (30) days after the revision has been approved by the Board.

f. Written notice of the rejection of a request shall be sent to the originator of the request by the SBCSELPA Director within thirty (30) days after receipt of the request.

g. No request for modification to the annual budget plan shall be approved by the SBCSELPA JPA Board which results in an increase to the annual budget plan which may exceed any funding limitations.

## **10. OBLIGATIONS OF THE SBCSELPA**

The SBCSELPA shall be an independent public entity. The SBCSELPA shall be solely responsible for its duties, liabilities and obligations and the duties, liabilities and obligations of the Administrative Unit when it is acting on behalf of the SBCSELPA. They shall not be the duties, liabilities or obligations of the parties hereto.

## **11. AUTHORITY AND RESPONSIBILITIES OF THE PARTIES**

Each LEA shall cooperate with the SBCSELPA and its JPA Board in their development of the Local Plan and in the JPA Board's review and approval of revisions to said Plan.

## **12. DUTIES OF THE SUPERINTENDENTS**

The Superintendents of the LEAs named as parties to this Agreement shall serve as the LEA's representative to the Joint Powers Agency. The LEA Superintendents' shall select the members of the SBCSELPA JPA Board in accordance with Section 4 of this Agreement and shall serve as an advisory body to the SBCSELPA JPA Board.

## **13. SPECIAL EDUCATION ADMINISTRATORS**

Each LEA operating special education programs shall designate a special education administrator from among its staff to act as the primary contact person for the district or county with the SBCSELPA.

#### **14. RESPONSIBILITY FOR PROVISION OF SERVICES**

Entities responsible for providing services and/or programs to individuals with exceptional needs are specified in the SBCSELPA Policies and Procedures. At any time, recommendations for changes in the delivery system may be developed by SBCSELPA Director and submitted to the JPA Board for approval.

#### **15. COMMUNITY ADVISORY COMMITTEE**

A Community Advisory Committee shall be established. The Community Advisory Committee shall advise the SBCSELPA Board in accordance with policies and procedures approved by the SBCSELPA JPA Board.

#### **16. BONDING PERSONS HAVING ACCESS TO PROPERTY**

The public officers or persons who have charge of, handle, or have access to any property of the SBCSELPA shall be the SBCSELPA Director and any other officers or persons to be designated or empowered by the SBCSELPA JPA Board. Each such officer or person shall be required to file an official bond with the Administrative Unit in the amount of Fifty Thousand dollars (\$50,000) or in such other amount as may be established by the SBCSELPA JPA Board. Should the existing bond or bonds of any such officer or person be extended to cover the obligations provided herein, said bond shall be the official bond required herein. The premiums on any such bond or bonds attributable to the coverage required herein shall be appropriate expenses of the SBCSELPA.

#### **17. DISTRIBUTION OF LIABILITY**

The SBCSELPA is a joint powers agency and its members are jointly and severally liable, to the extent provided in Government Code Section 895.2, for the negligent or wrongful acts of the SBCSELPA and one another occurring in the performance of this Agreement. Each party hereto agrees to indemnify and hold the other parties harmless from all liability for damage, actual or alleged, to persons or property arising out of or resulting from negligent acts or omissions of the indemnifying party or its employees. Where the SBCSELPA or its employees are held liable for injuries to persons or property, each party's liability for contribution or indemnity for such injuries shall be determined by multiplying the judgment recovered or settlement paid by a percentage equal to the party's average daily attendance for the previous school year, using the figures for average daily attendance shown on the California Department of Education Annual Report of Attendance Forms J-18/19. In the event of liability imposed upon any entity created by this Agreement, for injury which is caused by

the negligent or wrongful act or omission of any of the parties in the performance of this Agreement, the contribution of the party or parties not directly responsible for the negligent or wrongful act or omission shall be limited to One Hundred Dollars (\$100.00). The party or parties directly responsible for the negligent or wrongful acts or omission shall indemnify, defend, and hold all other parties harmless from any liability for personal injury or property damage arising out of the performance of this Agreement.

## **18. INSURANCE**

Each party shall obtain public liability, property damage and worker's compensation insurance sufficient so that it may meet its potential liabilities hereunder. The Administrative Unit shall insure itself. The SBCSELPA JPA Board shall obtain public liability, property damage and worker's compensation insurance sufficient to insure itself from loss, liability or claims arising out of or in any way connected with this Agreement.

## **19. LIMITATIONS**

It is understood and agreed that the Local Plan hereunder shall not exceed any applicable enrollment and service limitations.

If any party to this Agreement exceeds the funding allocations specified in the annual budget plan approved by the SBCSELPA as specified in Section 9 above, the resultant costs of such excess shall be borne by the LEA that exceeded such allocation.

## **20. TERM**

This Agreement becomes effective on the date of final approval of the SBCSELPA JPA Agreement, provided it has been approved by all parties choosing to participate, and it shall continue in effect until a majority of the participating parties have terminated membership in the manner provided by Section 21 of this Agreement.

## **21. TERMINATION OF MEMBERSHIP**

A party may resign from membership in the SBCSELPA by notifying the SELPA JPA Board and the Superintendent of the County Schools Office in writing of its intention to do so at least one year prior to the proposed date of its resignation, as required by Education Code Section 56195.3 (b).

## **22. AMENDMENT**

This Agreement may be amended, altered or supplemented at any time by a two-thirds vote of the participating district boards.

## **23. DISPOSITION OF PROPERTY AND FUNDS UPON TERMINATION**

Upon termination, the property and funds of the SBCSELPA shall be distributed as follows:

a. All property and funds shall be transferred to the new agency operating system.

b. If no new agency exists, all property shall be distributed pursuant to an agreement reached by all parties to this Agreement at that time. If said parties cannot agree on distribution, said property shall, to the extent possible, be sold for cash, and said cash and the remaining unsaleable property shall be distributed to each of the parties in accordance with the respective contributions of each party to the cost of said property.

c. After payment of all costs, expenses and charges incurred under the agreement, any monies in the possession of the SBCSELPA shall be returned to the parties in proportion to contributions made.

## **24. PARTIAL INVALIDITY**

If any one or more of the terms, provisions, sections, promises, covenants or conditions of this Agreement shall to any extent be adjudged invalid, unenforceable, void or voidable for any reason whatsoever by a court of competent jurisdiction, each and all of the remaining terms, promises, provisions, sections, covenants and conditions of this Agreement shall not be affected thereby and shall be valid and enforceable to the fullest extent permitted by law.

## **25. ADOPTION AND EXECUTION**

Each participating LEA shall become a party to this Agreement by virtue of its governing board's approval of the SBCSELPA JPA Agreement. Thereafter, this agreement may be executed by each party on a separate copy thereof with the same force and effect as though all parties had executed a single original copy. The collection of such separately executed copies shall be treated as a single copy executed by all parties. Each party shall promptly transmit an executed copy of this document to the Administrative Unit.

## 26. SUCCESSORS

This Agreement shall be binding upon, and ensure to the benefit of, the successors of the parties.

IN WITNESS OF, the parties hereto have caused this Agreement to be duly executed by their authorized officers as set forth below.

On this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

\_\_\_\_\_ SCHOOL DISTRICT

BY: \_\_\_\_\_

\_\_\_\_\_ (Typed or Printed Name)

Title: \_\_\_\_\_

Date Approved by Board: \_\_\_\_\_

**ACTION**  
**April 11, 2016**

**BOARD AGENDA ITEM 12.E.**

TO:           Board of Trustees  
FROM:         Tricia Price, Superintendent/Principal  
RE:            **Presentation of the District's Initial Proposal to the Cold Spring Education Association (CSEA) for the 2016-17 School Year**

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The procedures for collective bargaining require each party to submit an initial proposal. The District's proposal must be "sunshined" for public review and comment prior to Board approval. At the March 2016 Board meeting, the CSEA sunshined their Initial Proposal. Once the Board approves the District's Initial Proposal, formal negotiations between the two parties may begin.

**I recommend that the Board approve the District's Initial Proposal.**

## **COLD SPRING SCHOOL**

Santa Barbara, CA

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### **District Initial Proposal**

2016-17

The Board of Trustees of the Cold Spring Elementary School District is willing to open the following articles in the Contract Agreement with the Cold Spring Education Association for the 2016-17 school year.

#### **Article 10 Work Hours and Teaching Conditions**

#### **Article 11 Leaves of Absence**

**CONFERENCE**  
**April 11, 2016**

**BOARD AGENDA ITEM 13.A.**

TO: Board of Trustees

FROM: Tricia T. Price, Superintendent/Principal

**RE: Review of Draft Local Control and Accountability Plan (LCAP)**

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The LCAP is a critical part of the Local Control Funding Formula (LCFF). Each school district must engage parents, educators, employees and the community to establish these plans. The plans will describe the school district's overall vision for students, annual goals and specific actions the district will take to achieve the vision and goals.

The LCAPs must focus on eight areas identified as state priorities. The plans will also demonstrate how the district's budget will help achieve the goals, and assess each year how well the strategies in the plan were able to improve outcomes.

**What are the eight state priority areas that must be addressed in the plans?**

There are eight areas for which school districts, with parent and community input, must establish goals and actions. The areas are:

1. Providing all students access to fully credentialed teachers, instructional materials that align with state standards, and safe facilities.
2. Implementation of California's academic standards, including the Common Core State Standards in English language arts and math, Next Generation Science Standards, English language development, history social science, visual and performing arts, health education and physical education standards.
3. Parent involvement and participation, so the local community is engaged in the decision-making process and the educational programs of students.
4. Improving student achievement and outcomes along multiple measures, including test scores, English proficiency and college and career preparedness.

5. Supporting student engagement, including whether students attend school or are chronically absent.
6. Highlighting school climate and connectedness through a variety of factors, such as suspension and expulsion rates and other locally identified means.
7. Ensuring all students have access to classes that prepare them for college and careers, regardless of what school they attend or where they live.
8. Measuring other important student outcomes related to required areas of study, including physical education and the arts.

In addition to these eight areas, a district may also identify and incorporate in its plan goals related to its own local priorities. In the Cold Spring School District, several local priorities were included in the plan last year:

- High quality, on-going professional development for teachers
- Maintenance of small class size
- Maintenance of the Specialist Program
- Increased opportunities for parent involvement

The final plans must be approved by July 1.

The initial plan will cover three years, but must be updated annually by the district by July 1 of each following year. This year we are in the process of updating last year's goals, and developing goals for next year. A critical component of LCAP development is that all constituents be involved: teachers, students, parents, site committees, community members. Students and parents filled out an LCAP survey to help guide LCAP development, and there will be a Public Hearing held before the final adoption of the LCAP.

Included in your documents is a draft of the District's 2016-17 LCAP for your review.

## Draft LCAP Goals for 2016-17

- 1) \*Students will be reading at grade level as identified by the Fountas and Pinnel Basic Assessment of Skills (BAS) and the CAASPP. Annual increases in percentage of students proficient in ELA in grades administered the assessment will increase by 5% (beginning 2015-16).
- 2) \*85% of students will be proficient or advanced in math as reflected by a 3 or a 4 on their end-of-the-year report card. In addition, 80% of students in grades 4-6 will be at standard as presented in the CAASPP student report.
- 3) In the building of the annual budget, the Superintendent/Principal will work with the Board to ensure that enrollment and staffing decisions are made that support small class size and are adequately funded. Highly qualified teachers are better able to meet the needs of all learners and student achievement is improved when class sizes are kept small. Student connectedness is also enhanced with smaller classes.
- 4) Replace the portables at the entrance to the school with permanent structures, and move the administrative offices to the new building. The Office is currently in the middle of the campus, providing ineffective supervision of visitors on campus.
- 5) All English Learners will show progress toward reclassification.
- 6) All teachers will utilize effective instructional strategies and materials that move all students toward mastery of the New California Standards in math, science, ELD, and ELA, as measured by frequent formative/interim assessments, summative assessments; report card, Principal observation and evaluation, the CAASPP, and coaching opportunities.
- 7) The Cold Spring budget, with the help of Foundation financial support, will continue to support specialists in technology, PE, art, library, and music.
- 8) Parents and community are provided additional opportunities for involvement and input into the decision-making process

\* *new/revised goals for 2016-17*

**Introduction:**

LEA: Cold Spring Elementary School District Contact (Name, Title, Email, Phone Number): Dr. Tricia Price, Superintendent, tprice@coldspringschool.net, (805) 969-2678 LCAP  
Year: 2015-16

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

## ***State Priorities***

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

### ***A. Conditions of Learning:***

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

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

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

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

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

### ***B. Pupil Outcomes:***

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

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

### ***C. Engagement:***

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

| Involvement Process   | Impact on LCAP   |
|---|--|
| <p>Beginning in November, 2015, the Superintendent/Principal communicated to the Board the process for development of the 2015-16 LCAP. Because Cold Spring is a small, single school District (160 students), constituents mentioned below in the timeline for development served as the LCAP Advisory Committee:</p> <ul style="list-style-type: none"> <li>- On October 20, 2015, the Superintendent/Principal described the LCAP involvement process to members of the School Site Council and the role they</li> </ul> | <ul style="list-style-type: none"> <li>• There were 37 respondents to the LCAP survey that was sent to parents. Results demonstrated that the top local priorities remain the same: Teacher Quality, small class size, and specialist program. Parents also value opportunities for Parent Involvement. Impact on the 2016-17 LCAP was to continue to have these as local priority goals.</li> </ul> |

|   |   |
|---|---|
| <p>would play in its development.</p> <ul style="list-style-type: none"><li>On January 6, 2016 , the S/P reviewed the 2015-16 LCAP with the teaching staff. Teachers were reminded of the 2015-16 goals and updated as to progress toward those goals and the metrics used for measuring progress. The S/P also described the development process for the 2016-17 LCAP. Again on February 3, 2016, the S/P reviewed the 2015-16 goals with the staff, and teachers suggested making modifications to .....</li><li>The 2016-17 LCAP development process was an item on the January 11 Board meeting agenda. Board members were given a timeline for LCAP updates and development.</li><li>The development process for the 2016-17 LCAP was an item for discussion at the January 12, 2016 School Site Council (which acts as the Parent Advisory Committee) meeting. SSC members reviewed and discussed prior year LCAP goals as part of the development process.</li><li>Recent results from newly developed Common Core benchmark assessments were made available to parents at conference time in November, 2015, and then again in March, 2016. Teachers on Special Assignment gave Common Core and Next Generation Science Standards presentations to the School Board. The Superintendent/Principal reviewed the 2016-17 LCAP development process and goals with Cold Spring Education Foundation, the School Board, and the Parent Club and asked for input into this process.</li><li>In February, 2016, the S/P sent an LCAP survey to parents, asking for their review of the 2015-16 goals and their input into the development of 2016-17 goals.</li><li>In March, 2016. the LCAP budget development was aligned with the Second Interim Report. The Superintendent/Principal attended a Student Council meeting and solicited student feedback on current LCAP goals and the development of new goals. Students on the Council filled out a survey.</li><li>At the April 11, 2016 Board meeting, a draft 2016-17 LCAP was presented to the Board for their review.</li></ul> | <ul style="list-style-type: none"><li>Student survey results were very similar to parent survey results: top two priorities were highly qualified teachers and the Specialists Program. Also included as top priorities fro students were aides in the classroom, parent involvement, and the ‘family feeling’ of the school. These results reinforced the significance of our local priority goals.</li><li>Based upon the decision by the Board to commit finances to exploring the feasibility of new construction to replace temporary structures, a new goal was added to the LCAP reflecting this as a local priority. The Board also updated their Goals/Vision statement to reflect this as a continued priority.</li></ul> |
|---|---|

|   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• A Public Hearing for the Draft 2016-17 LCAP was held at the May 9, 2016 Board Meeting.</li> <li>• The 2016-17 LCAP was approved by the Board at their June 13, 2016 Board meeting.</li> </ul>  |   |
| <p><b>Annual Update:</b></p> <p>Annual Update:</p> <p>Beginning in October, 2015, the Superintendent/Principal brought the 2015-16 LCAP goals to stakeholders to update constituents on progress and timeline. Because Cold Spring is a small, single school District (153 students), constituents mentioned below in the timeline for development served as the LCAP Advisory Committee:</p> <ul style="list-style-type: none"> <li>• The 2015-16 LCAP was an item for discussion at the October 20, 2015 School Site Council meeting. Members reviewed the goals and discussed progress toward the goals.</li> <li>• On January 6, 2016, the S/P reviewed the 2015-16 LCAP with the teaching staff. Teachers were reminded of the 2015-16 goals and updated as to progress toward those goals and the process for measuring progress.</li> <li>• The 2015-16 LCAP update was an item on the January 11, 2016 Board meeting agenda, as well as an introduction to the development process of the 2016-17 LCAP. Board members were given a timeline for LCAP updates and development.</li> <li>• The S/P gave a presentation to the Montecito Association, a community organization, on January 13, 2016 and invited Board members to attend the next School Site Council meeting on January 12 when the LCAP goals would be reviewed and updated.</li> <li>• The student achievement data in the 2015-16 Single Plan for Student Achievement, as well as the most recently updated LEA Plan, informed the review process. In addition, more recent results from newly developed Common Core benchmark assessments were made available to parents at conference time in November, 2015, and then again in March, 2016. Teacher on Special Assignment gave Common Core presentations to the School Board and on Parent Math Night. The Superintendent/Principal</li> </ul> | <p><b>Annual Update:</b></p> <p>Annual Update:</p> <p>GOAL ONE: Students will be reading at grade level as identified by the Fountas and Pinnel Basic Assessment of Skills (BAS). Once SBAC data is made available, annual increases in percentage of students proficient in ELA in grades administered the assessment will increase by 5% (baseline data set in 2015-16).</p> <p>UPDATE: All fourth graders were assessed in reading using the BAS at the beginning of the 2015-16 school year and growth was monitored using that initial assessment. For students who demonstrated that their reading level was below grade level, additional assessments not included in the 2015-16 LCAP were used to take a closer look at and monitor fluency and comprehension (Read Naturally, program assessments). The Reading Specialist worked with those students not at grade level. Baseline ELA data from the CAASPP administered in spring, 2015, showed that 80.2% of students in grades 3-6 were meeting or exceeding standards. However, only 75% of students in grade four who took the assessment met or exceeded standards in ELA. This is a cohort we have been monitoring since 2012-13.</p> <p>GOAL TWO: 85% of students in grades 4-6 will be proficient or advanced in math as reflected by a 3 or a 4 on their end-of-the-year report card. In addition, 75% of students taking the CAASPP will be at standard as presented in the student report.</p> <p>UPDATE: 80.1% of students who were administered the CAASPP in mathematics met or exceeded standards. We updated this goal to reflect these results.</p> |

- reviewed the 2015-16 LCAP goals with Cold Spring Education Foundation (1/20), and the Parent Club (1/12).
- On January 6, 2016, the S/P met with the teaching staff to review the 2015-16 goals and progress toward those goals. Some teachers expressed that Goal # 1 may take longer to achieve, and suggested that progress toward that goal be incremental. Other teachers suggested the goal be broader.
- In March, 2016, the LCAP budget development was aligned with the Second Interim Report. The Superintendent/Principal attended a Student Council meeting and solicited student feedback on current LCAP goals and the development of new goals.
- In April, 2016, the S/P presented a draft LCAP to the School Site Council and to the Board.
- There was a Public Hearing for the LCAP at a June, 2016 Special Session Board meeting.

**GOAL THREE:** In the building of the annual budget, the Superintendent/Principal will work with the Board to ensure that enrollment and staffing decisions are made that support small class size and are adequately funded. Highly qualified teachers are better able to meet the needs of all learners and student achievement is improved when class sizes are kept small. Student connectedness is also enhanced with smaller classes.

**UPDATE:** The average class size in the 2015-16 school year was 15.3. This goal will remain in the 2016-17 LCAP based on results of an LCAP survey sent to parents that showed that small class size remained a priority.

**GOAL FOUR:** Replace the portables at the entrance to the school with permanent structures, and move the administrative offices to the new building. The Office is currently in the middle of the campus, providing ineffective supervision of visitors on campus.

**UPDATE:** The Board has selected an architect and there is a timeline in place to begin construction of a new permanent Administrative building. Ground is projected to be broken in January, 2017. Funding for the project -----.

**GOAL FIVE:** All English Learners will show progress toward reclassification..

**UPDATE:** Based upon CELDT, CAASPP, and report card data, all English Learners made progress toward reclassification.

**GOAL SIX:** All teachers will utilize effective instructional strategies and materials that move all students toward mastery of the New California Standards in math, science, ELD, and ELA, as measured by frequent formative/interim assessments, summative assessments; report card, Principal observation and evaluation, the CAASPP, and coaching opportunities.

**UPDATE:** During the 2015-16 school year, two part-time TOSAs provided support and coaching to teachers in Math, ELA, and the Next Generation Science Standards (NGSS). A full time TOSA will continue to provide support in 2016-17. The Bridges math program was utilized by all teachers in grades K-5; sixth grade teachers utilized CPM. Teachers worked on a conceptual flow chart for NGSS, and will begin looking at how to integrate the NGSS with the

ELA and Math standards. The District applied to be a partner with BaySci, working with a team from Cal Berkley's Lawrence Hall of Science to train teachers in the implementation of the NGSS and to build science leadership capacity.

**GOAL SEVEN:** The Cold Spring budget, with the help of Foundation financial support, will continue to support specialists in technology, PE, art, library, and music.

**UPDATE:** During the 2015-16 school year, students received services from specialists in PE, art, music, technology, and library.

**GOAL EIGHT:** Parents and community are provided additional opportunities for involvement and input into the decision-making process.

**UPDATE:** In addition to the annual opportunities offered to parents to be involved in the decision-making process (Foundation, Parent Club, School Site Council), parents input was sought in the development of construction plans and a communication committee was formed to explore outreach opportunities to the greater community.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

#### Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

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

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

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

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

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

| GOAL 1:   |   | Students will be reading at grade level as identified by the Fountas and Pinnel Basic Assessment of Skills (BAS) and the CAASPP. Annual increases in percentage of students proficient in ELA in grades administered the assessment will increase by 5% (beginning 2015-16). | Related State and/or Local Priorities:<br>1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify  |
|---|---|--|---|
| Identified Need : Not all students are reading at grade level as identified by the Fountas and Pinnel Basic Assessment of Skills (BAS)                                      |   |  |   |
| Goal Applies to:  | Schools:<br>All<br><br>Applicable Pupil Subgroups:  | Particular focus will be on the 2015-16 fifth graders, whose reading performance as measured by the 2014-15 CAASPP demonstrates only 69% met or exceeded standard in ELA.  |   |
| LCAP Year 1: 2016-17  |   |  |   |
| Expected Annual Measurable Outcomes:  | Results of the CAASPP will show a 5% growth of the percentage of 4-6 grade students who are exceed or meet standard in ELA. |  |   |
| Actions/Services  | Scope of Service  | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
| Update all Lucy Calkins Reading and Writing kits  | All   | X All<br><br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify)   | 4000-4999: Books And Supplies General Fund 01 \$1,000<br><br>1000-1999: Certificated Personnel Salaries General Fund 01 \$70,000<br><br>See above total. 3000-3999: Employee Benefits General Fund 01 |
| Reading Specialist support increase by 25% FTE in order to provide ELD to English Learners as well as reading support for students identified as reading below grade level. | All   | _ All<br><br>OR:<br>_ Low Income pupils<br>X English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify)<br>at risk readers  |   |

| LCAP Year 2: 2017-18  |                  |   |  |
|---|------------------|---|--|
| Measurable Outcomes:  | Actions/Services |   |  |
|   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
| Expected Annual Results of the Fountas and Pinnel BAS will demonstrate that 90% of students schoolwide are reading independently at grade level.<br>Percentage of students in grades 4-6 will show 5% increase in proficiency in ELA as measured by the CAASPP. | All              | <input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4000-4999: Books And Supplies General Fund 01 \$375  |
| Reading Specialist support will be provided for students identified as reading below grade level.   | All              | <input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 1000-1999: Certificated Personnel Salaries General Fund 01 \$70,000<br><br>See above total. 3000-3999: Employee Benefits General Fund 01 |
| Purchase of Common Core aligned ELA program   | All              | <input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 4000-4999: Books And Supplies General Fund 01 \$60,000   |

| LCAP Year 3: 2018-19  |                  |   |  |
|---|------------------|---|--|
| Measurable Outcomes:  | Actions/Services |   |  |
|   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
| Expected Annual Results of the CAASPP will show a 3% growth of the percentage of 4-6 grade students who are exceed or meet standard in ELA. |                  | <input checked="" type="checkbox"/> All<br><input type="checkbox"/> OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups:<br>(Specify)<br>at-risk readers | Reading Specialist 1000-1999: Certificated Personnel Salaries General Fund 01 \$70,000 |

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

| <p>GOAL # 2: 85% of students will be proficient or advanced in math as reflected by a 3 or a 4 on their end-of-the-year report card.</p> <p>In addition, 80% of students in grades 4-6 will be at standard as presented in the CAASPP student report.</p> <p><b>GOAL 2:</b></p>  |                  | <p>Related State and/or Local Priorities:<br/>1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>   |   |
|--|------------------|--|---|
| <p><b>Identified Need :</b> Common Core content and performance standards, as well as the seventh grade placement assessment, require student proficiency in basic math skills. Until we can measure growth using the results of the CAASPP, we will rely on local assessments to measure student mastery of skills.</p>     |                  |  |   |
| <p><b>Goal Applies to:</b> Schools: <input checked="" type="checkbox"/> all<br/>Applicable Pupil Subgroups: <input checked="" type="checkbox"/> all</p>  |                  |  |   |
| <b>LCAP Year 1: 2016-17</b>  |                  |  |   |
| <p><b>Expected Annual Measurable Outcomes:</b> Report cards will show that 80% of fourth through sixth graders are being evaluated as proficient or advanced in math on their end-of-the-year report card.</p> <p>In addition, 80% of students taking the CAASPP will be at standard as presented in the student report.</p> |                  |  |   |
| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
| Professional Development opportunities for teachers will continue. Training will be provided for any newly adopted instructional programs. If the budget allows, a full-time or part-time math specialist/TOSA will be hired.  | All              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Math TOSA 5000-5999: Services And Other Operating Expenditures General Fund 01 \$25,000                               |
| Any necessary training and/or coaching for teachers in order to improve instructional practices  | All              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | 5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds \$25,000 |

| LCAP Year 2: 2017-18  |                  |  |  |
|---|------------------|--|--|
| Expected Annual Measurable Outcomes: Report cards will show that 85% of fourth through sixth graders are being evaluated as proficient or advanced in math on their end-of-the-year report card. In addition, 85% of students taking the CAASPP will be at standard as presented in the student report. |                  |  |  |
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
| Continued Professional Development opportunities for teachers will include in-house release and collaboration time, workshop attendance, and consultant support.  | All              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Other \$25,000   |
| LCAP Year 3: 2018-19  |                  |  |  |
| Expected Annual Measurable Outcomes: Report cards will show that 88% of fourth through sixth graders are being evaluated as proficient or advanced in math on their end-of-the-year report card. In addition, 88% of students taking the CAASPP will be at standard as presented in the student report. |                  |  |  |
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
| Continued Professional Development opportunities for teachers will include in-house release and collaboration time, workshop attendance, and consultant support.  | ALL              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | 5800: Professional/Consulting Services And Operating Expenditures Other \$20,000 |

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

|         |   |  |
|---------|---|--|
| GOAL 3: | GOAL #3: In the building of the annual budget, the Superintendent/Principal will work with the Board to ensure that enrollment and staffing decisions are made that support small class size and are adequately funded. Highly qualified teachers are better able to meet the needs of all learners and student achievement is improved when class sizes are kept small. Student connectedness is also enhanced with smaller classes. | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/><br>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br>Local : Specify <u>small class size</u> |
|         | Identified Need : Class size needs to remain small (15:1) in order to effectively differentiate instruction.  |  |

Goal Applies to: Schools:  All  
Applicable Pupil Subgroups:  All

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes: In the building of the budget, financial appropriations will be made to adequately support hiring staff to keep class size at 15:1. 100% of teachers will be highly qualified as reported through the Williams Act. Student achievement will improve as measured by the CAASPP and local assessments. Students will report connectedness and engagement in student surveys.

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
|---|------------------|--|---|
| In the budget development process, the recommendation to the Board will be to provide funding for 10 FTE for 2016-17, and 10 instructional assistants, including cost of benefits | All              | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify) | 1000-1999: Certificated Personnel Salaries General Fund 01<br>\$1,500,000<br><br>See above total. 2000-2999: Classified Personnel Salaries General Fund 01<br><br>See above total. 3000-3999: Employee Benefits General Fund 01 |

**LCAP Year 2: 2017-18**

Expected Annual Measurable Outcomes: In the building of the budget, financial appropriations will be made to adequately support hiring staff to keep class size at 15:1. 100% of teachers will be highly qualified as reported through the Williams Act. Student achievement will improve as measured by the CAASPP and local assessments. Students will report connectedness and engagement in student surveys.

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service    | Budgeted Expenditures  |
|---|------------------|---|--|
| In the budget development process, the recommendation to the Board will be to provide funding for 10 FTE for 2017-18, and 10 instructional assistants, including cost of benefits | All              | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners | 1000-1999: Certificated Personnel Salaries General Fund 01<br>\$1,600,000<br><br>See above total. 2000-2999: Classified Personnel Salaries General Fund 01 |

|   |                  | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)  | See above total. 3000-3999: Employee Benefits General Fund 01   |
|---|------------------|--|---|
| <b>LCAP Year 3: 2018-19</b>   |                  |  |   |
| <b>Expected Annual Measurable Outcomes:</b> In the building of the budget, financial appropriations will be made to adequately support hiring staff to keep class size at 15:1. 100% of teachers will be highly qualified as reported through the Williams Act. Student achievement will improve as measured by the CAASPP and local assessments. Students will report connectedness and engagement in student surveys. |                  |  |   |
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
| In the budget development process, the recommendation to the Board will be to provide funding for 11 FTE for 2018-19, and 10 instructional assistants, including cost of benefits   | all              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | 1000-1999: Certificated Personnel Salaries General Fund 01<br>1,750,000<br>2000-2999: Classified Personnel Salaries General Fund 01<br>175,000<br>included in above totals 3000-3999: Employee Benefits General Fund 01 |

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

| GOAL 4: GOAL #4: Replace the portables at the entrance to the school with permanent structures, and move the administrative offices to the new building. The Office is currently in the middle of the campus, providing ineffective supervision of visitors on campus.  |                  | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/><br>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br>Local : Specify |  |
|---|------------------|--|--|
| Identified Need : The portables in front of the school are inadequate structures (15-20 years old), and for safety/surveillance reasons we need to move the administrative offices to the front of the school.  |                  |  |  |
| Goal Applies to: Schools: All<br>Applicable Pupil Subgroups: All  |                  |  |  |
| <b>LCAP Year 1: 2016-17</b>   |                  |  |  |
| Expected Annual Measurable Outcomes: Plans will be in place and architects/contractors hired to begin building the permanent structure. It may be necessary to start a capital campaign to cover any shortfall in funding. Zero findings will be reported through the Williams Facilities reporting process.  |                  |  |  |
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
| Capital Campaign to make up general fund shortfall may be required  | All              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)   | General Fund 01 \$600,000<br>See above total. General Fund 25<br>See above total. General Fund 21<br>See above total. General Fund 40<br>See above total. Foundation |
| <b>LCAP Year 2: 2017-18</b>   |                  |  |  |
| Expected Annual Measurable Outcomes: Administrative Office is moved to the permanent structure at the main entrance to the school. The old administrative office is converted into a classroom. These new spaces are ready for use at the beginning of the 2018-19 school year. Zero findings will be reported through the Williams Facilities reporting process. |                  |  |  |
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
| Project is complete except for the remodel of the old administrative office.  | All              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils   | General Fund 01 \$1, 850,000<br>See above total. General Fund 25   |

|  |  | <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)   | See above total. General Fund 21<br>See above total. General Fund 40 |
|--|--|--|--|
| <b>LCAP Year 3: 2018-19</b>                |  |  |  |
| Expected Annual Measurable Outcomes:       | Project is complete. Administrative offices, STEM classroom and art classroom are in the new building. Resource class moves into the remodeled old administrative office. Dolphin operates from either the old art room or an empty classroom. |  |  |
| Actions/Services                           | Scope of Service   | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
| Project completed and new spaces occupied. | all  | <input checked="" type="checkbox"/> All -----<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | 0001-0999: Unrestricted: Locally Defined General Fund 01             |

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

| GOAL 5:   | GOAL #5: All English Learners will show progress toward reclassification..   |   | Related State and/or Local Priorities:<br>1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify  |
|---|--|---|---|
| Identified Need :   | All of our English Learners are currently in grades below fourth grade and need to be monitored for progress toward English fluency. Our youngest English Learners are currently in kindergarten.  |   |   |
| Goal Applies to:  | Schools: <input checked="" type="checkbox"/> All<br><br><input type="checkbox"/> Applicable Pupil <input type="checkbox"/> English Learners<br><br><input type="checkbox"/> Subgroups:   |   |   |
| <b>LCAP Year 1: 2016-17</b>   |  |   |   |
| Expected Annual Measurable Outcomes:  | As measured by the CELDT and the Fountas and Pinnel Basic Skills Assessment, students identified as English Learners will make measurable progress toward redesignation as fluent English speakers and progress on AMAO1 and AMAO2. All English Learners in fourth grade this year will be reclassified by the reclassification committee. |   |   |
| Actions/Services  | Scope of Service   | Pupils to be served within identified scope of service  | Budgeted Expenditures   |
| The CELDT will be administered to all English Learners, and the Fountas and Pinnel reading assessment given at the beginning and end of the year. | All  | <input type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:<br>(Specify) | (CELDT given by Reading Specialist) 1000-1999: Certificated Personnel Salaries General Fund 01 \$5,000<br><br>See above total. 3000-3999: Employee Benefits General Fund 01 |
| Reclassification Committee will meet at the end of the year to determine students who qualify for redesignation.                                  | All  | <input type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups:<br>(Specify) | No Cost   |

| LCAP Year 2: 2017-18  |                  |   |  |
|---|------------------|---|--|
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
| The CELDT will be administered to all English Learners, and the Fountas and Pinnel reading assessment given at the beginning and end of the year. | All              | <input type="checkbox"/> All<br><input type="checkbox"/> OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | (The CELDT is administered by the Reading Specialist) 1000-1999: Certificated Personnel Salaries General Fund 01<br>3000-3999: Employee Benefits General Fund 01 |
| Reclassification Committee will meet at the end of the year to determine students who qualify for redesignation.                                  | All              | <input type="checkbox"/> All<br><input type="checkbox"/> OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | No Cost  |
| LCAP Year 3: 2018-19  |                  |   |  |
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
| The CELDT will be administered to all English Learners, and the Fountas and Pinnel reading assessment given at the beginning and end of the year. | all              | <input type="checkbox"/> All<br><input type="checkbox"/> OR:<br><input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient  | CELDT given by Reading Specialist  |

|  |  |  |         |
|--|--|--|---------|
|  |  | <p><input type="checkbox"/> Other Subgroups:<br/>(Specify)</p>   |         |
| Reclassification Committee will meet at the end of the year to determine students who qualify for redesignation. |  | <p><input type="checkbox"/> All<br/>OR:<br/><input type="checkbox"/> Low Income pupils<br/><input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups:<br/>(Specify)</p> | no cost |

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

| GOAL 6:  | GOAL #6: All teachers will utilize effective instructional strategies and materials that move all students toward mastery of the New California Standards in math, science, ELD, and ELA, as measured by frequent formative/interim assessments, summative assessments; report card, Principal observation and evaluation, the CAASPP, and coaching opportunities.   | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 |  |
|--|--|---|--|
|  |  | COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br>Local : Specify   |  |
| Identified Need :  | Teachers need continued, high quality staff development in order to effectively implement the Common Core Standards and the Next Generation Science Standards (NGSS)   |   |  |
| Goal Applies to:   | Schools: All<br>Applicable Pupil Subgroups: All  |   |  |
| <b>LCAP Year 1: 2016-17</b>  |  |   |  |
| Expected Annual Measurable Outcomes:   | The Superintendent/Principal will observe effective teaching strategies in the classroom, and feedback and evaluations will reflect this. Teachers will work weekly in professional learning communities to examine student work, create common assessments, build units, and research materials. Teachers will take advantage of opportunities to attend workshops. Coaching will be made available to teachers. Frequent classroom walk-throughs will identify effective teaching strategies being utilized and the use of standards- aligned materials. |   |  |
| Actions/Services   | Scope of Service   | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
| A 1 FTE Teacher on Special Assignment will provide NGSS curriculum and instruction support for teachers, and make recommendations for the purchase/pilot of science materials. A 25% FTE will provide math and ELA curriculum and instruction support. | All  | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)   | (TOSA) 1000-1999: Certificated Personnel Salaries General Fund 01 100,000<br><br>See above total. 3000-3999: Employee Benefits General Fund 01<br><br>(Materials) 4000-4999: Books And Supplies General Fund 01 \$50,000 |
| Teachers will have opportunities to grow professionally through release time collaboration and attendance of workshops offered by the Santa Barbara County Office of Education and/or other outside consultants.                                       | All  | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)   | Common Core Standards Implementation Funds \$10,000  |

| LCAP Year 2: 2017-18  |                  |   |  |
|---|------------------|---|--|
| Expected Annual Measurable Outcomes: By the end of the year, teachers will have programs/materials aligned to the New California Standards in math, ELA, and Science (NGSS) and be trained in instructional strategies associated with these programs. Frequent classroom walk-throughs will identify effective teaching strategies being utilized and the use of standards- aligned materials. |                  |   |  |
| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
| New program training provided to teachers, including in-house professional development, weekly PLC meetings, outside consultants/trainers, and release time to collaborate.   | All              | <input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | Common Core Standards Implementation Funds \$10,000  |
| A 1 FTE Teacher on Special Assignment will provide NGSS curriculum and instruction support for teachers, and make recommendations for the purchase/pilot of science materials. A 25% FTE will provide math and ELA curriculum and instruction support.  | all              | All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)                                     | 1000-1999: Certificated Personnel Salaries General Fund 01 100,000<br>included in above total 3000-3999: Employee Benefits |
| The District will have established a partnership with BaySci and teachers will begin training in effective teaching strategies for NGSS   | all              | <input checked="" type="checkbox"/> All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify) | 5800: Professional/Consulting Services And Operating Expenditures General Fund 01 20,000                                   |

| LCAP Year 3: 2018-19  |                                       |  |  |
|---|---------------------------------------|--|--|
| Measurable Outcomes:  | Expected Annual Instructional Program |  |  |
| Actions/Services  | Scope of Service                      | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
| New program training provided to teachers, including in-house professional development, weekly PLC meetings, outside consultants/trainers, and release time to collaborate. | all                                   | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | 5800: Professional/Consulting Services And Operating Expenditures Other 10,000           |
| The District will continue partnering with BaySci and teachers will receive training in effective teaching strategies for NGSS  | all                                   | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | 5800: Professional/Consulting Services And Operating Expenditures General Fund 01 20,000 |

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

|         |  |   |
|---------|--|---|
| GOAL 7: | GOAL #7: The Cold Spring budget, with the help of Foundation financial support, will continue to support specialists in technology, PE, art, library, and music. | Related State and/or Local Priorities:<br>1 _ 2 X 3 X 4 X 5 X 6 X 7 X 8 X |
|         |  | COE only: 9 _ 10 _<br><br>Local : Specify                                 |

|                   |   |
|-------------------|---|
| Identified Need : | The Cold Spring School District needs to continue to support the Specialist program, as responses to the Parent LCAP Survey indicated it to be of high value. |
| Goal Applies to:  | Schools: All<br>Applicable Pupil Subgroups: All   |

**LCAP Year 1: 2016-17**

|                                      |   |
|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | The effectiveness of our Specialist Program will be measured by maintaining student engagement as indicated by zero suspension and expulsion rate, regular attendance, low absenteeism, parents reporting satisfaction. |
|--------------------------------------|---|

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|---|------------------|--|--|
| Continue to fund the salaries, benefits, and supplies for art, music, library, PE, and technology | All              | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups:<br>(Specify) | from Foundation \$150,000<br>1000-1999: Certificated Personnel Salaries General Fund 01<br>\$400,000<br>See above total. 2000-2999: Classified Personnel Salaries General Fund 01<br>See above total. 3000-3999: Employee Benefits General Fund 01 |

**LCAP Year 2: 2017-18**

|                                      |  |
|--------------------------------------|--|
| Expected Annual Measurable Outcomes: | The effectiveness of our Specialist Program will be measured by maintaining student engagement as indicated by zero suspension and expulsion rate, regular attendance, low absenteeism, parents reporting that it is a priority. |
|--------------------------------------|--|

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures   |
|---|------------------|--|---|
| Continue to fund the salaries, benefits, and supplies for art, music, library, PE, and technology | All              | X All<br>OR:   | from Foundation \$150,000<br>1000-1999: Certificated Personnel Salaries General Fund 01 |

|   |   | <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>   | \$400,000<br>See above total. 2000-2999: Classified Personnel Salaries General Fund 01<br>See above total. 3000-3999: Employee Benefits General Fund 01  |
|---|---|--|--|
| <b>LCAP Year 3: 2018-19</b>   |   |  |  |
| Expected Annual Measurable Outcomes:  | <p>The effectiveness of our Specialist Program will be measured by maintaining student engagement as indicated by zero suspension and expulsion rate, regular attendance, low absenteeism, parents reporting that it is a priority.</p> |  |  |
| Actions/Services  | Scope of Service  | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
| Continue to fund the salaries, benefits, and supplies for art, music, library, PE, and technology | all   | <input checked="" type="checkbox"/> All<br>OR:<br><ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> | Foundation 150,000<br>1000-1999: Certificated Personnel Salaries General Fund 01 400,000<br>included in above total 2000-2999: Classified Personnel Salaries<br>included in above total 3000-3999: Employee Benefits |

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

| GOAL 8:  | GOAL #8: Parents and community are provided additional opportunities for involvement and input into the decision-making process  | Related State and/or Local Priorities:<br>1 _ 2 X 3 X 4 X 5 _ 6 X 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify <u>community feeling, school connectedness</u> |                           |
|--|--|---|---------------------------|
| Identified Need :  | In order to make decisions and provide direction involving all constituents, parents and community members need many opportunities for communication and involvement that lead to increased student success.   |   |                           |
| Goal Applies to:   | Schools: All<br>Applicable Pupil: All<br>Subgroups:  |   |                           |
| LCAP Year 1: 2016-17   |  |   |                           |
| Expected Annual Measurable Outcomes:   | Parents will report being satisfied with involvement opportunities on the LCAP Survey and the Parent Satisfaction Survey. Parents will also report feeling that communication is effective between teacher and student, teacher and parent, administration and community, Board and Administration, Board and community. |   |                           |
| Actions/Services   | Scope of Service   | Pupils to be served within identified scope of service  | Budgeted Expenditures     |
| Depending on response to 2015-16 Parent Survey, establish new opportunities for parent involvement   | all  | X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>_ Other Subgroups: (Specify)                   | Cost unknown at this time |
| Continue to encourage parents to volunteer, participate in Parent Club, School Site Council, run for Board position, serve on Foundation, volunteer in classroom |  |   |                           |
| Continue to have family/community events throughout the year (Fall Festival, Track Meet, Fall, Winter, and Spring Sings, Musical Production, Art Faire, etc.)    |  |   |                           |
| Establish a Superintendent's Building/Design Committee that includes parents and community members in recommendations for the new Administrative building.       |  |   |                           |

| LCAP Year 2: 2017-18   |                  |  |  |  |
|--|------------------|--|--|--|
| Expected Annual Measurable Outcomes:   |                  | Parents will report on the Parent Satisfaction Survey that they were given opportunities to be involved on many levels (committees, decision-making, classroom volunteers, etc.).  |  |  |
| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |  |
| Parents will continue to receive weekly electronic newsletters (Wednesday Word) informing them of calendar events and opportunities to be involved.  | All              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | No Cost  |  |
| Parents will be e-mailed Board agendas prior to meetings.<br><br>Continue to encourage parents to volunteer, participate in Parent Club, School Site Council, run for Board position, serve on Foundation, volunteer in classroom<br><br>Continue to have family/community events throughout the year (Fall Festival, Track Meet, Fall, Winter, and Spring Sings, Musical Production, Art Faire, etc.) | All              | <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | No Cost<br>Parent Club 1000-1999: Certificated Personnel Salaries General Fund 01 \$2,000<br>See above total. 3000-3999: Employee Benefits General Fund 01 |  |
| LCAP Year 3: 2018-19   |                  |  |  |  |
| Expected Annual Measurable Outcomes:   |                  | Parents will report being satisfied with involvement opportunities on the LCAP Survey. Parents will also report feeling that communication is effective between teacher and student, teacher and parent, administration and community, Board and Administration, Board and community.                        |  |  |
| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |  |
| Continue to encourage parents to volunteer, participate in Parent Club, School Site Council, run for Board position, serve on Foundation, volunteer in classroom<br><br>Continue to have family/community events throughout the year (Fall Festival, Track Meet, Fall, Winter, and   | all              | All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent   | no cost  |  |

|  |  |   |  |
|--|--|---|--|
| Spring Sings, Musical Production, Art Faire, etc.) |  | English proficient<br>_ Other Subgroups:<br>(Specify) |  |
|--|--|---|--|

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

| GOAL 9:                              | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br>COE only: 9 _ 10 _<br>Local : Specify |  |                       |
|--------------------------------------|--|--|-----------------------|
| Identified Need :                    |  |  |                       |
| Goal Applies to:                     | Schools:   |  |                       |
|                                      | Applicable Pupil Subgroups:  |  |                       |
| LCAP Year 1: 2016-17                 |  |  |                       |
| Expected Annual Measurable Outcomes: |  |  |                       |
| Actions/Services                     | Scope of Service   | Pupils to be served within identified scope of service | Budgeted Expenditures |
| LCAP Year 2: 2017-18                 |  |  |                       |
| Expected Annual Measurable Outcomes: |  |  |                       |
| Actions/Services                     | Scope of Service   | Pupils to be served within identified scope of service | Budgeted Expenditures |
| LCAP Year 3: 2018-19                 |  |  |                       |
| Expected Annual Measurable Outcomes: |  |  |                       |
| Actions/Services                     | Scope of Service   | Pupils to be served within identified scope of service | Budgeted Expenditures |

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

| GOAL<br>10:                          | Related State and/or Local Priorities:<br><input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8<br>COE only: <input type="checkbox"/> 9 <input type="checkbox"/> 10<br>Local : Specify |  |                       |
|--------------------------------------|--|--|-----------------------|
| Identified Need :                    |  |  |                       |
| Goal Applies to:                     | Schools:   |  |                       |
|                                      | Applicable Pupil Subgroups:  |  |                       |
| LCAP Year 1: 2016-17                 |  |  |                       |
| Expected Annual Measurable Outcomes: |  |  |                       |
| Actions/Services                     | Scope of Service   | Pupils to be served within identified scope of service | Budgeted Expenditures |
| LCAP Year 2: 2017-18                 |  |  |                       |
| Expected Annual Measurable Outcomes: |  |  |                       |
| Actions/Services                     | Scope of Service   | Pupils to be served within identified scope of service | Budgeted Expenditures |
| LCAP Year 3: 2018-19                 |  |  |                       |
| Expected Annual Measurable Outcomes: |  |  |                       |
| Actions/Services                     | Scope of Service   | Pupils to be served within identified scope of service | Budgeted Expenditures |

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

## Annual Update

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

**Guiding Questions:**

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

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

| Original<br>GOAL 1<br>from prior<br>year<br>LCAP:                                | Students will be reading at grade level as identified by the Fountas and Pinnel Basic Assessment of Skills (BAS). Once SBAC data is made available, annual increases in percentage of students proficient in ELA in grades administered the assessment will increase by 5% (beginning 2015-16). | Related State and/or Local Priorities:<br>1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify  |   |
|--|---|---|---|
| Goal Applies to:   | Schools: All<br><br>Applicable Pupil Subgroups:   | Particular focus will be on the 2015-16 fifth graders, whose reading performance as measured by the CST and local assessments demonstrates only 73% are reading at grade level. |   |
| Expected Annual Measurable Outcomes:   | Results of the Fountas and Pinnel BAS will demonstrate that 80% of students schoolwide are reading independently at grade level.  | Actual Annual Measurable Outcomes:  |   |
| <b>LCAP Year: 2015-16</b>  |   |   |   |
| Planned Actions/Services   |   | Actual Actions/Services   |   |
|  |   | Budgeted Expenditures   |   |
| Additional Fountas and Pinnel Kits as needed                                     |   | 4000-4999: Books And Supplies General Fund 01 \$750   | no additional Fountas and Pinnel kits were needed   |
| Scope of Service   | All<br><br>X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify)  | Scope of Service  | all<br><br>All<br>OR:<br>Low Income pupils<br>X English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>X Other Subgroups: (Specify)<br>at risk rea |
| Provide Reading Specialist support to those students not reading at grade level. |   | 1000-1999: Certificated Personnel Salaries General Fund 01 \$60,000<br><br>See above total. 3000-3999: Employee Benefits General Fund 01  | Reading support was provided for all at-risk readers by a Reading Specialist, who also provided CELDT services  |
|  |   |   | 1000-1999: Certificated Personnel Salaries General Fund 01 \$60,000 included in above total 3000-3999: Employee Benefits General Fund 01                                  |

|  |     |   |  |
|--|-----|---|--|
| Scope of Service   | All | Scope of Service  |  |
| <input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |     | <input type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?   |     |   |  |

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

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

|   |   |  |
|---|---|--|
| Original<br>GOAL 2<br>from prior<br>year<br>LCAP: | GOAL # 2: 85% of students in grades 4-6 will be proficient or advanced in math as reflected by a 3 or a 4 on their end-of-the-year report card.<br><br>In addition, 75% of students taking the CAASPP will be at standard as presented in the student report.             | Related State and/or Local Priorities:<br>1 _ 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify   |
| Goal Applies to:                                  | Schools: all<br><br>Applicable Pupil Subgroups: all   |  |
| Expected Annual Measurable Outcomes:              | Report cards will show that 75% of fourth through sixth graders are being evaluated as proficient or advanced in math on their end-of-the-year report card.<br><br>In addition, 65% of students taking the CAASPP will be at standard as presented in the student report. | Actual Annual Measurable Outcomes:<br>80% of 4-6 graders met or exceeded standard as reported as a 3 or 4 on the report card. 80% of students taking the CAASPP met or exceeded standard as presented in the student report. |

#### LCAP Year: 2015-16

| Planned Actions/Services  |  | Actual Actions/Services  |   |
|---|--|--|---|
|   |  | Budgeted Expenditures  | Estimated Actual Annual Expenditures  |
| Professional Development opportunities for teachers: PD will be provided by continuing to maintain a Teacher On Special Assignment and through the County Office of Education PD program, including ELD PD. Outside providers will be used as appropriate | Common Core Standards Implementation Funds \$28,400<br><br>Supplemental \$1,600  | A Teacher on Special Assignment focused on math and ELA as a 25% FTE, and she provided in-house support to teachers in these areas. In addition, teachers attended locally provided workshops as well as traveling within and outside of the state | 1000-1999: Certificated Personnel Salaries Common Core Standards Implementation Funds \$28,400<br><br>5800: Professional/Consulting Services And Operating Expenditures Common Core Standards Implementation Funds \$10,000 |
| Scope of Service  | ALL<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>Other Subgroups: (Specify) | Scope of Service<br><br>All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>Other Subgroups: (Specify)  |   |

|  |   |     |   |  |   |                  |  |   |  |
|--|---|-----|---|--|---|------------------|--|---|--|
| Program/supplemental math materials; math specialist:<br>Supplemental math materials will be purchased (Bridges, Eureka) to support math instruction. If the budget allows, a full-time or part-time math specialist will be hired.  | 4000-4999: Books And Supplies<br>General Fund 01 \$75,000<br><br>See above total. 3000-3999:<br>Employee Benefits General Fund 01 |     |   |  |   |                  |  |   |  |
| <table border="1"> <tr> <td>Scope of Service</td> <td>All</td> </tr> <tr> <td colspan="2"><u>X</u> All<br/>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</td> </tr> </table> | Scope of Service  | All | <u>X</u> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  | <table border="1"> <tr> <td>Scope of Service</td> <td></td> </tr> <tr> <td colspan="2"><u>_</u> All<br/>OR:<br/> <input type="checkbox"/> Low Income pupils<br/> <input type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</td> </tr> </table> | Scope of Service |  | <u>_</u> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |
| Scope of Service   | All   |     |   |  |   |                  |  |   |  |
| <u>X</u> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)  |   |     |   |  |   |                  |  |   |  |
| Scope of Service   |   |     |   |  |   |                  |  |   |  |
| <u>_</u> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)  |   |     |   |  |   |                  |  |   |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?   |   |     |   |  |   |                  |  |   |  |

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

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

| Original<br>GOAL 3<br>from prior<br>year<br>LCAP:   | GOAL #3: In the building of the annual budget, the Superintendent/Principal will work with the Board to ensure that enrollment and staffing decisions are made that support small class size and are adequately funded. Highly qualified teachers are better able to meet the needs of all learners and student achievement is improved when class sizes are kept small. Student connectedness is also enhanced with smaller classes. | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8<br><br>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br><br>Local : Specify   |
|---|---|---|
| Goal Applies to:  | Schools: All<br>Applicable Pupil Subgroups: All   |   |
| Expected Annual Measurable Outcomes:  | In the building of the budget, financial appropriations will be made to adequately support hiring staff to keep class size at 15:1. 100% of teachers will be highly qualified as reported through the Williams Act. Student achievement will improve as measured by the CAASPP and local assessments. Students will report connectedness and engagement in student surveys.   | Actual Annual Measurable Outcomes:<br>In the building of the budget, financial appropriations were made to adequately support hiring staff to keep class size at 15:1. 100% of teachers were highly qualified as reported through the Williams Act. Student achievement improved as measured by the CAASPP and local assessments. Although a student survey was not done, Parent LCAP Survey responses included satisfaction with student engagement. |
| <b>LCAP Year: 2015-16</b>   |   |   |
| Planned Actions/Services  |   | Actual Actions/Services   |
| Budgeted Expenditures   |   | Estimated Actual Annual Expenditures  |
| In the budget development process, the recommendation to the Board will be to provide funding for 10 FTE for 2015-16, and 10 instructional assistants, including cost of benefits |   | 1000-1999: Certificated Personnel Salaries General Fund 01 \$1,500,000<br>See above total. 3000-3999: Employee Benefits General Fund 01   |
| Scope of Service  | All   | The budget included 10 FTE teachers and 10 aides, including the cost of benefits.   |
| X All<br>OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify)                                     |   | 1000-1999: Certificated Personnel Salaries General Fund 01 \$1,500,000 included in above total 3000-3999: Employee Benefits General Fund 01   |
| Scope of Service  | All   |   |
| OR:<br>Low Income pupils<br>English Learners<br>Foster Youth<br>Redesignated fluent English proficient<br>Other Subgroups: (Specify)  |   |   |

|  |  |  |  |
|--|--|--|--|
|  |  |  |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? |  |  |  |

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

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

| Original GOAL 4 from prior year LCAP:                                     | GOAL #4: Replace the portables at the entrance to the school with permanent structures, and move the administrative offices to the new building. The Office is currently in the middle of the campus, providing ineffective supervision of visitors on campus.  | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/><br>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br>Local : Specify  |  |
|---|---|---|--|
| Goal Applies to:  | Schools: All<br>Applicable Pupil Subgroups:<br>All  |   |  |
| Expected Annual Measurable Outcomes:                                      | Plans will be in place and architects/contractors hired to begin building the permanent structure. It may be necessary to start a capital campaign to cover any shortfall in funding. Zero findings will be reported through the Williams Facilities reporting process.   | Actual Annual Measurable Outcomes:<br>Plans are in place and architects/contractors hired to begin building the permanent structure. It may be necessary to start a capital campaign to cover any shortfall in funding. Zero findings were reported through the Williams Facilities reporting process.<br>The proposed timeline shows us breaking ground in February 2017. Financing options are being explored by the Board. |  |
| LCAP Year: 2015-16  |   |   |  |
| Planned Actions/Services  |   | Actual Actions/Services   |  |
|   |   | Budgeted Expenditures   | Estimated Actual Annual Expenditures                               |
| Board allocation of general fund and special funding to building project. |   | General Fund 01 \$1,100,000<br>See above total. General Fund 25<br>See above total. General Fund 21<br>See above total. General Fund 40   | 0001-0999: Unrestricted: Locally Defined General Fund 01 1,100,000 |
| Scope of Service  | All<br><br><input checked="" type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service<br><br><input type="checkbox"/> All<br>OR:<br><input type="checkbox"/> Low Income pupils<br><input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)   |  |
| What changes in actions,  |   |   |  |

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

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

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

| Original GOAL 5 from prior year LCAP:  | GOAL #5: All English Learners will show progress toward reclassification..   | Related State and/or Local Priorities:<br>1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _<br><br>COE only: 9 _ 10 _<br><br>Local : Specify   |
|--|--|--|
| Goal Applies to:   | Schools: All<br>Applicable Pupil Subgroups: English Learners   |  |
| Expected Annual Measurable Outcomes:   | As measured by the CELDT and the Fountas and Pinnel Basic Skills Assessment, students identified as English Learners will make measurable progress toward redesignation as fluent English speakers and progress on AMAO1 and AMAO2. All English Learners in fourth grade this year will be reclassified by the reclassification committee. | Actual Annual Measurable Outcomes:<br>As measured by the CELDT and the Fountas and Pinnel Basic Skills Assessment, students identified as English Learners made measurable progress toward redesignation as fluent English speakers and progress on AMAO1 and AMAO2. English Learners in fourth grade did not return to Cold Spring for 2015-16..  |
| <b>LCAP Year: 2015-16</b>  |  |  |
| Planned Actions/Services   | Budgeted Expenditures  | Actual Actions/Services  |
| The CELDT will be administered to all English Learners, and the Fountas and Pinnel reading assessment given at the beginning and end of the year. If the budget allows, ELD support will be provided by a trained specialist as appropriate. | (CELDT given by Reading Specialist) 1000-1999: Certificated Personnel Salaries General Fund 01 \$5,000<br><br>See above total. 3000-3999: Employee Benefits General Fund 01  | The CELDT was administered to all English Learners, and the Fountas and Pinnel reading assessment given at the beginning and end of the year. An ELD specialist did not support ELs this year, but ELD was provided both by the Reading Specialist and the classroom teacher. The number of ELs declined significantly from 2014-15 to 2015-16, allowing us to effectively meet needs without hiring a Specialist. We have increased the Reading Specialist FTE from 75% to 100% for 2016-17 in order to increase ELD support next year. |
| Scope of Service<br><br>OR:<br><br>All   |  | Scope of Service<br><br>OR:<br><br>All   |

|  |                  |   |   |  |  |  |                  |     |   |  |  |
|--|------------------|---|---|--|--|--|------------------|-----|---|--|--|
| <input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)  |                  | <input type="checkbox"/> Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |   |  |  |  |                  |     |   |  |  |
| Reclassification Committee will meet at the end of the year to determine students who qualify for redesignation.   | No Cost          | Reclassification Committee did not meet to designate reclassification as EL subgroup was in the primary grades and was not yet eligible.  | no cost   |  |  |  |                  |     |   |  |  |
| <table border="1"> <tr> <td>Scope of Service</td><td>All</td></tr> <tr> <td colspan="2"><hr/>OR:<br/>Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</td></tr> </table> | Scope of Service | All   | <hr/> OR:<br>Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |  | <table border="1"> <tr> <td>Scope of Service</td><td>All</td></tr> <tr> <td colspan="2"><hr/>OR:<br/>Low Income pupils<br/> <input checked="" type="checkbox"/> English Learners<br/> <input type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: (Specify)</td></tr> </table> | Scope of Service | All | <hr/> OR:<br>Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify) |  |  |
| Scope of Service   | All              |   |   |  |  |  |                  |     |   |  |  |
| <hr/> OR:<br>Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)  |                  |   |   |  |  |  |                  |     |   |  |  |
| Scope of Service   | All              |   |   |  |  |  |                  |     |   |  |  |
| <hr/> OR:<br>Low Income pupils<br><input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: (Specify)  |                  |   |   |  |  |  |                  |     |   |  |  |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>  |                  |   |   |  |  |  |                  |     |   |  |  |

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

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|   |  |  |
|---|--|--|
| Original<br>GOAL 6<br>from prior<br>year<br>LCAP: | GOAL #6: All teachers will utilize effective instructional strategies and materials that move all students toward mastery of the New California Standards in math, science, ELD, and ELA, as measured by frequent formative/interim assessments, summative assessments; report card, Principal observation and evaluation, the CAASPP, and coaching opportunities.   | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8<br><br>COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br><br>Local : Specify   |
| Goal Applies to:                                  | Schools: <input checked="" type="checkbox"/> All<br>Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All<br><input type="checkbox"/>  |  |
| Expected Annual Measurable Outcomes:              | The Superintendent/Principal will observe effective teaching strategies in the classroom, and feedback and evaluations will reflect this. Teachers will work weekly in professional learning communities to examine student work, create common assessments, build units, and research materials. Teachers will take advantage of opportunities to attend workshops. Coaching will be made available to teachers. Frequent classroom walk-throughs will identify effective teaching strategies being utilized and the use of standards- aligned materials. | Actual Annual Measurable Outcomes:<br>The Superintendent/Principal observed effective teaching strategies in the classroom, and feedback and evaluations reflected this. Teachers worked weekly in professional learning communities to examine student work, create common assessments, build units, and research materials. Teachers took advantage of opportunities to attend workshops. Coaching was made available to all teachers. Frequent classroom walk-throughs identified effective teaching strategies being utilized and the use of standards- aligned materials. |

#### LCAP Year: 2015-16

| Planned Actions/Services   |   | Actual Actions/Services   |   |
|--|---|---|---|
| Budgeted Expenditures  |   | Estimated Actual Annual Expenditures  |   |
| A Teacher on Special Assignment will provide curriculum and instruction support for teachers, and make recommendations for purchase/pilot of materials in math, ELA and science. | (TOSA) 1000-1999: Certificated Personnel Salaries General Fund 01 \$85,000<br><br>See above total. 3000-3999: Employee Benefits General Fund 01 (purchase of new materials) 4000-4999: Books And Supplies General Fund 01 \$100,000 | We had two TOSAs who provided curriculum and instruction support for teachers - one 25% for ELA and one 50% for NGSS. These TOSAs also made recommendations for purchase/pilot of materials in math, ELA and science. | TOSAs 1000-1999: Certificated Personnel Salaries General Fund 01 \$85,000<br><br>included in above total 3000-3999: Employee Benefits General Fund 01 purchase of math program s and classroom libraries 4000-4999: Books And Supplies General Fund 01 \$50,000 |
| Scope of Service<br><input checked="" type="checkbox"/> All<br><br><input checked="" type="checkbox"/> All<br>OR:  |   | Scope of Service<br><input type="checkbox"/> All<br>OR:   |   |

|  |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
|--|--|--|--|--|---|--|-----|--|--|--|--|------------------|--|---|--|------------------------------|--|-----|--|--|--|--|
| <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>   |  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| <p>Teachers will have opportunities to grow professionally through release time collaboration and attendance of workshops offered by the Santa Barbara County Office of Education and/or other outside consultants. TOSA will provide Professional development support.</p>  | <p>Common Core Standards Implementation Funds \$10,000</p> | <p>Teachers took advantage of opportunities to grow professionally through release time collaboration and attendance of workshops offered by the Santa Barbara County Office of Education and/or other outside consultants. TOSA provided Professional development support in-house.</p>   | <p>Common Core Standards Implementation Funds \$20,000</p> |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Scope of Service</td> <td style="padding: 2px;">All</td> </tr> <tr> <td colspan="2" style="text-align: center; padding: 2px;"><hr style="border-top: 1px dashed black;"/></td> </tr> <tr> <td colspan="2" style="padding: 2px;"><input checked="" type="checkbox"/> All</td> </tr> <tr> <td colspan="2" style="padding: 2px;">OR:</td> </tr> <tr> <td colspan="2" style="padding: 2px;"> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </td> </tr> </table> | Scope of Service   | All  | <hr style="border-top: 1px dashed black;"/>                |  | <input checked="" type="checkbox"/> All |  | OR: |  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> |  | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">Scope of Service</td> <td style="padding: 2px;"></td> </tr> <tr> <td colspan="2" style="text-align: center; padding: 2px;"><hr style="border-top: 1px dashed black;"/></td> </tr> <tr> <td colspan="2" style="padding: 2px;"><input type="checkbox"/> All</td> </tr> <tr> <td colspan="2" style="padding: 2px;">OR:</td> </tr> <tr> <td colspan="2" style="padding: 2px;"> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> </td> </tr> </table> | Scope of Service |  | <hr style="border-top: 1px dashed black;"/> |  | <input type="checkbox"/> All |  | OR: |  | <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul> |  |  |
| Scope of Service   | All  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| <hr style="border-top: 1px dashed black;"/>  |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| <input checked="" type="checkbox"/> All  |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| OR:  |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
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| Scope of Service   |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| <hr style="border-top: 1px dashed black;"/>  |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| <input type="checkbox"/> All   |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| OR:  |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>   |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>  |  |  |  |  |   |  |     |  |  |  |  |                  |  |   |  |                              |  |     |  |  |  |  |

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| Original<br>GOAL 7<br>from prior<br>year<br>LCAP:  | GOAL #7: The Cold Spring budget, with the help of Foundation financial support, will continue to support specialists in technology, PE, art, library, and music.  | Related State and/or Local Priorities:<br>1 _ 2 X 3 X 4 X 5 X 6 X 7 X 8 X<br><br>COE only: 9 _ 10 _<br><br>Local : Specify  |
|--|---|---|
| Goal Applies to:   | Schools: All<br>Applicable Pupil Subgroups: All   |   |
| Expected Annual Measurable Outcomes:   | The effectiveness of our Specialist Program will be measured by maintaining student engagement as indicated by zero suspension and expulsion rate, regular attendance, low absenteeism, parents reporting satisfaction. | Actual Annual Measurable Outcomes:<br>We had zero suspension and expulsion rate, regular attendance, low absenteeism, and in the LCAP survey parents reported satisfaction with the Specialist Program and listed it as one of the top three local priorities..   |
| <b>LCAP Year: 2015-16</b>  |   |   |
| Planned Actions/Services   |   | Actual Actions/Services   |
| Budgeted Expenditures  |   | Estimated Actual Annual Expenditures  |
| <p>Continue to fund the salaries, benefits, and supplies for art, music, library, PE, and technology. Students will continue to work with the PE, music, art, technology and library specialists weekly.</p> <p>from Foundation \$150,000<br/>1000-1999: Certificated Personnel Salaries General Fund 01 \$400,000<br/>See above total. 2000-2999: Classified Personnel Salaries<br/>See above total. 3000-3999: Employee Benefits General Fund 01</p> |   | <p>Continued to fund the salaries, benefits, and supplies for art, music, library, PE, and technology. Students continued to work with the PE, music, art, technology and library specialists weekly.</p> <p>from Foundation \$100,000<br/>1000-1999: Certificated Personnel Salaries General Fund 01 \$450,000<br/>included in total above 2000-2999: Classified Personnel Salaries General Fund 01<br/>included in total above 3000-3999: Employee Benefits General Fund 01</p> |
| Scope of Service   | All<br><br>X All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>Other Subgroups: (Specify)  | Scope of Service<br><br>All<br>OR:<br>_ Low Income pupils<br>_ English Learners<br>_ Foster Youth<br>_ Redesignated fluent English proficient<br>Other Subgroups: (Specify)   |

|  |  |  |  |
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|  |  |  |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? |  |  |  |

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| Original<br>GOAL 8<br>from prior<br>year<br>LCAP:  | GOAL #8: Parents and community are provided additional opportunities for involvement and input into the decision-making process  | Related State and/or Local Priorities:<br>1 _ 2 X 3 X 4 X 5 _ 6 X 7 _ 8<br><br>COE only: 9 _ 10 _<br><br>Local : Specify <u>community feeling,</u><br><u>school connectedness</u>  |   |
|--|--|--|---|
| Goal Applies to:   | Schools: All<br>Applicable Pupil Subgroups: All  |  |   |
| Expected Annual Measurable Outcomes:   | Parents will report being satisfied with involvement opportunities on the LCAP Survey and the Parent Satisfaction Survey. Parents will also report feeling that communication is effective between teacher and student, teacher and parent, administration and community, Board and Administration, Board and community. | Actual Annual Measurable Outcomes:<br>Parents reported being satisfied with involvement opportunities on the LCAP Survey and the Parent Satisfaction Survey. Parents also reported feeling that communication is effective between teacher and student, teacher and parent, administration and community, Board and Administration, Board and community. A group of parents expressed an interest in being involved in the new building design process, and the Superintendent formed a committee that included parents and community members to give input into this process. |   |
| <b>LCAP Year: 2015-16</b>  |  |  |   |
| Planned Actions/Services   |  | Actual Actions/Services  |   |
|  |  | Budgeted Expenditures  | Estimated Actual Annual Expenditures  |
| Continue to encourage parents to volunteer, participate in Parent Club, School Site Council, run for Board position, serve on Foundation, volunteer in classroom | No Cost<br>Parent Club \$500   | Continued to encourage parents to volunteer, participate in Parent Club, School Site Council, run for Board position, serve on Foundation, volunteer in classroom  | no cost<br>Parent Club \$500<br>no cost for weekly newsletter<br>no cost to e-mail Board docs or hold Community Meetings. |
| Continue to have family/community events throughout the year (Fall Festival, Track Meet, Fall, Winter, and Spring Sings, Musical Production, Art Faire, etc.)    |  | Continued to have family/community events throughout the year (Fall Festival, Track Meet, Fall, Winter, and Spring Sings, Musical Production, Art Faire, etc.)   |   |
| Send out Parent Satisfaction Survey (Survey Monkey)  |  | Sent out Parent Satisfaction Survey (Survey Monkey) and LCAP Survey  |   |

|   |   |  |                        |
|---|---|--|------------------------|
| Parents will receive weekly electronic newsletters (Wednesday Word) informing them of calendar events and opportunities to be involved.<br><br>Parents will be e-mailed Board agendas prior to meetings.                  |   | Parents received weekly electronic newsletters (Wednesday Word) informing them of calendar events and opportunities to be involved.<br><br>Parents were e-mailed Board agendas and back-up documentation prior to meetings.<br><br>Community meetings were held to give input into the new building process and to get information from architects and administration. |                        |
| Scope of Service<br><br><input checked="" type="checkbox"/> All<br><br>OR:<br><br>- Low Income pupils<br>- English Learners<br>- Foster Youth<br>- Redesignated fluent English proficient<br>- Other Subgroups: (Specify) |   | Scope of Service<br><br><input checked="" type="checkbox"/> All<br><br>OR:<br><br>- Low Income pupils<br>- English Learners<br>- Foster Youth<br>- Redesignated fluent English proficient<br>- Other Subgroups: (Specify)  |                        |
| Have parent education nights regarding new California Standards and safe and ethical use of technology<br><br>Form a Communications Committee that includes parents, administration, teachers, and a Board member         | 1000-1999: Certificated Personnel Salaries General Fund 01 \$1,500<br><br>See above total. 3000-3999: Employee Benefits General Fund 01 | Teachers talked about technology use and the new CA Standards at Back-to-School Night and conferences. There were no special meetings.<br><br>Formed a Communications Committee that included parents, administration, teachers, and a Board member. The committee only met once.  | no cost<br><br>no cost |
| Scope of Service<br><br><input checked="" type="checkbox"/> All<br><br>OR:<br><br>- Low Income pupils<br>- English Learners   |   | Scope of Service<br><br><input checked="" type="checkbox"/> All<br><br>OR:<br><br>- Low Income pupils<br>- English Learners  |                        |

|  |  |  |  |
|--|--|--|--|
| <p><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> |  | <p><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: (Specify)</p> |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?   |  |  |  |

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| Original<br>GOAL 9<br>from prior<br>year<br>LCAP:  | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br>COE only: 9 _ 10 _<br>Local : Specify |                                      |
|--|--|--------------------------------------|
| Goal Applies to:   | Schools:<br>Applicable Pupil<br>Subgroups:   |                                      |
| Expected<br>Annual<br>Measurable<br>Outcomes:  | Actual<br>Annual<br>Measurable<br>Outcomes:  |                                      |
| LCAP Year: 2015-16   |  |                                      |
| Planned Actions/Services   | Budgeted Expenditures  | Actual Actions/Services              |
|  |  | Estimated Actual Annual Expenditures |
| What changes in actions,<br>services, and expenditures will be<br>made as a result of reviewing<br>past progress and/or changes to<br>goals? |  |                                      |

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

| Original<br>GOAL 10<br>from prior<br>year<br>LCAP:   |  |   | Related State and/or Local Priorities:<br>1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _<br>COE only: 9 _ 10 _<br>Local : Specify |
|--|--|---|--|
| Goal Applies to:   | Schools:<br>Applicable Pupil<br>Subgroups: |   |  |
| Expected<br>Annual<br>Measurable<br>Outcomes:  |  | Actual<br>Annual<br>Measurable<br>Outcomes: |  |
| LCAP Year: 2015-16   |  |   |  |
| Planned Actions/Services   |  | Actual Actions/Services                     |  |
|  |  | Budgeted Expenditures                       | Estimated Actual Annual Expenditures   |
| What changes in actions,<br>services, and expenditures will be<br>made as a result of reviewing<br>past progress and/or changes to<br>goals? |  |   |  |

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

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

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

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

|  |         |
|--|---------|
| Total amount of Supplemental and Concentration grant funds calculated: | \$6,541 |
|--|---------|

This total amount of supplemental and concentration grant funds represent a portion of the budgeted dollars for the additional services provided to our English Learner pupils. A Reading Specialist position is supported by General Fund and Title 1 dollars to provide services to all pupils. Additional services provided to English Learner (EL) pupils by the staff member assigned to the position include administering and scoring the California English Language Development Test (CELDT), attending annual CELDT Training and working one-on-one with the EL pupils on their reading and listening skills. Additional Professional Development for ELD standards will be provided in the amount of \$1,600.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

|     |   |
|-----|---|
| .58 | % |
|-----|---|

Using the May Revise updated assumptions, the LCFF calculator provided this minimum proportionality percentage (MPP) by which services for EL pupils must be increased or improved as compared to the services provided to all pupils in 2015-16. This % was determined using the dollar amount in A. of \$6,541 divided by a \$1,130,487 base LCFF funding figure calculated. The formula uses the 5 EL pupils unduplicated count of total pupil enrollment.

As a basic aid district Cold Spring will not receive an actual apportionment of these supplemental or concentration grant funds. In fact the district is estimated to receive approximately 2.75 times the \$7,123 per ADA the proposed Governor's May Revise would provide. The local property taxes received are estimated to provide \$19,514 per ADA.

However, consistent with the requirements of 5 CCR 15496 to demonstrate the provision of increased or improved additional services to low income, foster youth and EL pupils that must proportionally meet or exceed the MPP, the District identifies the following budgeted actions as representing these services for unduplicated students, currently estimated as 5 EL pupils, and satisfying the proportional improvement requirements:

An average of 1 hour per day for 180 days of additional services to EL pupils from the .70 FTE Reading Specialist position providing 900 instructional hours (5 hr x 180 = 900). 180/900 = 20%. The salary and benefits for 180 days of the position is budgeted at \$85,645 x .20 = \$17,129

- An average of 1 hour per day for 180 days provided by instructional aides in each classroom for one-on-one support to the same EL group. The average aide hourly salary and benefits paid of \$17.69 x 180 days = \$3,184.

The combined budgeted expense to provide additional services for EL pupils is \$20,313. This amount not only exceeds the calculated supplemental and concentration grant funds, exceeds the MPP .58% but also exceeds the 12-13 minimum amount of Economic Impact Aid funds expended of \$8,078. Therefore, in this budget, the maintenance of effort (MOE) comparison to 12-13 EIA funds is met.

In addition, the District identifies the following actions and services provided districtwide to all pupils:

- One FTE teacher on special assignment to support effective instructional strategies.
- Specialists on staff providing library services and instruction in art, music, physical education and technology to all students.
- Staff development and training for all teachers in Common Core Standards implementation, improved instructional practices, and aligned instructional materials.
- All release time and planning expenses related to Professional Development, which is used to target instructional improvements for all underachieving students, in addition to improving instructional practices for all students.
- The significant District emphasis on small class size in all grades (15:1).

Taken together, the quantitative and qualitative improvements for unduplicated pupils is significantly above the minimum maintenance of effort or proportionality. Cold Spring District leadership and the Board of Trustees has allocated local revenues to increase and improve services for all students including our most challenged and at-risk populations. The result of this attention to these specific demographics, now labeled as unduplicated pupils in low income, foster youth or English Learner groups, is evident in the District's ongoing high achievement scores and reputation for excellence, consistently being recognized as a California Distinguished School. As a Basic Aid district, Cold Spring is committed to providing ample services to all students with particular emphasis on those most in need, whether or not they are among the unduplicated count of students.

| Total Expenditures by Object Type and Funding Source |  |                                |             |             |             |               |               |               |                       |
|--|--|--------------------------------|-------------|-------------|-------------|---------------|---------------|---------------|-----------------------|
| Object Type  | Funding Source                             | 2015-16 Annual Update Budgeted | 2016-17     | 2017-18     | 2018-19     | 2016-17 Total | 2017-18 Total | 2018-19 Total | All Expenditure Types |
| 0001-0999: Unrestricted: Locally Defined             | General Fund 01                            | 0.00                           | 1,100,000.0 | 25,000.00   | 0.00        | 1,125,000.0   | 2,172,000.0   | 2,220,000.0   | 6,467,000.0           |
| 1000-1999: Certified: Locally Defined                | General Fund 01                            | 0.00                           | 1,100,000.0 | 25,000.00   | 0.00        | 1,125,000.0   | 2,172,000.0   | 2,220,000.0   | 6,467,000.0           |
| 1000-1999: Personnel Salaries Certified              | Common Core Standards Implementation Funds | 0.00                           | 28,400.00   | 0.00        | 0.00        | 0.00          | 0.00          | 0.00          | 0.00                  |
| 1000-1999: Personnel Salaries Certified              | Common Core Standards Implementation Funds | 0.00                           | 28,400.00   | 0.00        | 0.00        | 0.00          | 0.00          | 0.00          | 0.00                  |
| 1000-1999: Personnel Salaries Certified              | General Fund 01                            | 0.00                           | 1,100,000.0 | 25,000.00   | 0.00        | 1,125,000.0   | 2,172,000.0   | 2,220,000.0   | 6,467,000.0           |
| 0001-0999: Other                                     | Other                                      | 0.00                           | 0.00        | 25,000.00   | 0.00        | 0.00          | 0.00          | 0.00          | 25,000.00             |
| All Expenditure Types                                | All Funding Sources                        | 2,227,250.0                    | 3,288,400.0 | 2,176,000.0 | 2,287,375.0 | 2,445,000.0   | 6,908,375.0   | 6,908,375.0   | All Expenditure Types |

| Total Expenditures by Object Type                |                                |             |             |             |               |               |               |                       |  |
|--|--------------------------------|-------------|-------------|-------------|---------------|---------------|---------------|-----------------------|--|
| Object Type                                      | 2015-16 Annual Update Budgeted | 2016-17     | 2017-18     | 2018-19     | 2016-17 Total | 2017-18 Total | 2018-19 Total | All Expenditure Types | All Expenditure Types                            |
| 0001-0999: Unrestricted: Locally Defined         | General Fund 01                | 0.00        | 1,100,000.0 | 25,000.00   | 0.00          | 1,125,000.0   | 2,172,000.0   | 2,220,000.0           | 6,467,000.0                                      |
| 1000-1999: Classified Personnel Salaries         | General Fund 01                | 0.00        | 1,100,000.0 | 25,000.00   | 0.00          | 1,125,000.0   | 2,172,000.0   | 2,220,000.0           | 6,467,000.0                                      |
| 1000-1999: Certified Personnel Salaries          | General Fund 01                | 0.00        | 1,100,000.0 | 25,000.00   | 0.00          | 1,125,000.0   | 2,172,000.0   | 2,220,000.0           | 6,467,000.0                                      |
| 4000-4999: Books And Supplies                    | General Fund 01                | 175,750.00  | 50,000.00   | 51,000.00   | 60,375.00     | 0.00          | 111,375.00    | 0.00                  | 4000-4999: Books And Supplies                    |
| 5000-5999: Services And Other Operating Expenses | General Fund 01                | 175,750.00  | 50,000.00   | 51,000.00   | 60,375.00     | 0.00          | 111,375.00    | 0.00                  | 5000-5999: Services And Other Operating Expenses |
| 5800: Professional/Consulting Services           | General Fund 01                | 0.00        | 10,000.00   | 25,000.00   | 20,000.00     | 50,000.00     | 95,000.00     | 0.00                  | 5800: Professional/Consulting Services           |
| All Expenditure Types                            | All Funding Sources            | 2,227,250.0 | 3,288,400.0 | 2,176,000.0 | 2,287,375.0   | 2,445,000.0   | 6,908,375.0   | 6,908,375.0           | All Expenditure Types                            |

| Total Expenditures by Funding Source |                                |              |              |              |               |               |               |                     |                                      |
|--------------------------------------|--------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------------|--------------------------------------|
| Funding Source                       | 2015-16 Annual Update Budgeted | 2016-17      | 2017-18      | 2018-19      | 2016-17 Total | 2017-18 Total | 2018-19 Total | All Funding Sources | All Funding Sources                  |
| Supplemental                         | 1,600.00                       | 0.00         | 0.00         | 0.00         | 0.00          | 0.00          | 0.00          | 0.00                | 0.00                                 |
| Other                                | 0.00                           | 0.00         | 0.00         | 0.00         | 30,000.00     | 30,000.00     | 55,000.00     | 7,418,375.00        | 7,418,375.00                         |
| General Fund 01                      | 3,327,250.00                   | 3,250,000.00 | 2,751,000.00 | 2,252,375.00 | 2,415,000.00  | 2,415,000.00  | 7,418,375.00  | 7,418,375.00        | General Fund 01                      |
| Funds                                | 38,400.00                      | 58,400.00    | 35,000.00    | 10,000.00    | 0.00          | 45,000.00     | 45,000.00     | 7,518,375.00        | 7,518,375.00                         |
| Common Core Standards Implementation | 3,367,250.00                   | 3,308,400.00 | 2,786,000.00 | 2,287,375.00 | 2,445,000.00  | 2,445,000.00  | 7,518,375.00  | 7,518,375.00        | Common Core Standards Implementation |
| All Funding Sources                  | 3,367,250.00                   | 3,308,400.00 | 2,786,000.00 | 2,287,375.00 | 2,445,000.00  | 2,445,000.00  | 7,518,375.00  | 7,518,375.00        | All Funding Sources                  |

## Section 4: Expenditure Summary

| Total Expenditures by Object Type and Funding Source |   |                                |                |           |            |               |               |               |               |
|--|---|--------------------------------|----------------|-----------|------------|---------------|---------------|---------------|---------------|
| Object Type  | Funding Source  | 2015-16 Annual Update Budgeted | 2016-17 Actual | 2017-18   | 2018-19    | 2016-17 Total | 2018-19 Total | 2016-17 Total | 2018-19 Total |
| 2000-2999: Classified Personnel Salaries             | General Fund 01   | 0.00                           | 0.00           | 0.00      | 175,000.00 | 0.00          | 175,000.00    | 0.00          | 175,000.00    |
| 4000-4999: Books And Supplies                        | General Fund 01   | 175,750.00                     | 50,000.00      | 51,000.00 | 60,375.00  | 0.00          | 111,375.00    | 0.00          | 111,375.00    |
| 5000-5999: Services And Other Operating Expenses     | General Fund 01   | 0.00                           | 0.00           | 25,000.00 | 0.00       | 0.00          | 25,000.00     | 0.00          | 25,000.00     |
| 5800:  | Common Core Standards Implementation Funds              | 0.00                           | 10,000.00      | 25,000.00 | 0.00       | 0.00          | 25,000.00     | 0.00          | 25,000.00     |
| 5800:  | General Fund 01   | 0.00                           | 0.00           | 20,000.00 | 20,000.00  | 0.00          | 40,000.00     | 0.00          | 40,000.00     |
| 5800:  | Professional/Consulting Services And Operating Expenses | 0.00                           | 0.00           | 20,000.00 | 20,000.00  | 0.00          | 40,000.00     | 0.00          | 40,000.00     |
| 5800:  | Other   | 0.00                           | 0.00           | 0.00      | 30,000.00  | 0.00          | 30,000.00     | 0.00          | 30,000.00     |
| 5800:  | Professional/Consulting Services And Operating Expenses | 0.00                           | 0.00           | 30,000.00 | 30,000.00  | 0.00          | 60,000.00     | 0.00          | 60,000.00     |

## LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

01-13-15 [California Department of Education]

- Mr. Sun (K)  
The house that Jack built? (3rd)  
Peter Piper (3rd)  
Bow, wow, wow (2nd)  
Uno, Dos, Tres (1st)  
Billy and Me, 1-2-3 (Kinder)  
[Intery Miitary selections:  
Uno, Dos, Tres (first movement)  
Other: My Momy is a Baker (K instruments)  
**Katie Choro: SINGIN in the RAIN, PIRATE SONG?**  
End with: Polly Wolly Doodle into Pirate Song/dance?  
Singin in the Rain (dance)  
Ease on Down the Road (all)  
Step in Time (K dance)  
Lost Boy (3)  
Let's Go Fly a Kite (K-2)  
I Whistle a Happy Tune (3)  
The Bare Necessities (2)  
Wouldn't it be Lovery (1)  
The Merry Old Land of Oz (K)  
Do-Re-Mi (K-3) add percussion

**K-3**

**SPRING SING Repertoire 2016**

**CONFERENCE**  
**October 14, 2013**  
**November 18, 2013**  
**December 9, 2013**  
**January 13, 2014**  
**March 14, 2016**  
**April 11, 2016**

**BOARD AGENDA ITEM 13.B.**

**TO:** Board of Trustees

**FROM:** Tricia T. Price, Superintendent/Principal

**RE:** Dogs on Campus

---

It has again been brought to my attention that students are exposed to dog feces during the school day from dogs who have been on campus during non-school hours. This is a health hazard, and dogs on campus when children are present can also pose a safety hazard.

This item is on the agenda so the Board can continue its discussion regarding dogs on campus. At the March Board meeting, Board members asked that this item be brought back in April, at which time the Board would consider whether or not to implement a "No Dogs on Campus" policy. Included in your documents is a prior memo summarizing what has been discussed and implemented up to this point.

**SUPERINTENDENT'S REPORT**  
**October 14, 2013**  
**November 18, 2013**  
**December 9, 2013**  
**January 13, 2014**

**BOARD AGENDA ITEM**

TO:           Board of Trustees  
FROM:         Tricia T. Price, Superintendent/Principal  
RE:            Update on Dogs on Campus Protocols

---

At the September 9, 2013 Board meeting, the Board shared a parent communication regarding dogs unleashed on campus and the unsanitary nature of having dog urine and feces where children play. The Board requested that I look into what we could do to avoid this issue short of making campus inaccessible on the weekends.

I've learned from the Carpinteria Sheriff's Department that the appropriate response, when a community member witnesses a dog on campus off the leash, or a dog-owner not cleaning up after the dog, is to tell the dog-owner to comply with the County Ordinance that is posted on the sign at the Cold Spring entrance. If the owner refuses, there is a phone number to call on the sign, and that owner will be cited when the officer arrives. The citizen doing the reporting must stay with the dog-owner until an officer arrives.

At the October 14, 2013 meeting, the Board asked me again to look into options for dealing with the issue of dogs off leash on campus and/or owners not cleaning up after their dogs. I know that Montecito Union School District and Santa Barbara Unified School District both have signs posted that prohibit dogs from being on campus *at all*. That is an option for Cold Spring School District as well, but in prior discussions trustees have expressed a desire to keep our campus open to the community if possible, and to work with our neighbors and community members to keep dogs on a leash and clean up after their pets. Also, posting **No Dogs** signs would still require enforcement on the weekends, which seems to be the time when most dogs are on campus.

At the November 18, 2013 meeting, many Cold Spring neighbors spoke up, advocating that we continue to keep our campus open to dogs. A petition was shared with the Board that was signed by 44 people, expressing a commitment to

clean up after their own pets and to assist generally in helping to keep the campus clean on the weekends. A Cold Spring parent expressed continued concern regarding the health and safety issues created by community members who use our campus as a dog park. Board members assured the public that they were not considering an option to lock the campus to the public on the weekends, but that they were concerned about the health and safety of students first and foremost and wanted to work toward a solution to the problem. It was suggested that weekend use by soccer and ultimate Frisbee players was most responsible for field abuse, and the Superintendent/Principal suggested the Facilities Use Permit process could be used to regulate dogs on campus during non-school hours. Board members asked that revised policy language be brought to the December meeting as an action item. The Board approved a revised policy at the December meeting that included the following language:

### ***Damage and Liability***

*Groups, organizations, or persons using school facilities or grounds shall be liable for any property damages caused by the activity. Groups, organizations, or persons using the field during non-school hours will not be permitted to have dogs on the field. The Board may charge the amount necessary to repair the damages or clean up after pets and group use and may deny the group further use of school facilities or grounds.*

It was also suggested by community members that we revisit putting dog waste baggies at both the Cold Spring and Stoddard entrances. Another suggestion was to change our signage regulating dog use, perhaps making signs larger and more visible. Ms. Schultz has been working on getting new, large signs for both the Stoddard and Cold Spring entrances that read: **Leash Law Strictly Enforced** and; **Please Clean Up After Your Dog; It's the Law** (ordinance cited).

We continue to encourage feedback from staff, parents, and community members.

**CONFERENCE**  
**April 11, 2016**

**BOARD AGENDA ITEM 13.C.**

TO: Board of Trustees

FROM: Tricia T. Price, Superintendent/Principal

**RE: Teacher Request to Attend Columbia Teachers' College Summer  
Reading Workshop**

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Becki Gonzales is requesting to attend a five-day Summer Institute at the Columbia University's Teacher's College (see letter to Board included in your packet.) She will bring back her experience at the Institute by providing professional development to the rest of the teaching staff in August. The estimated cost to the District will be approximately \$2,325.00, which includes tuition, travel, and accommodations.

April 1, 2016

Dear Board Members,

Among the most significant of the shifts in English Language Arts is the expectation that all students will be able to read increasingly complex texts proficiently and independently.

Instead of using a text as a springboard into children's personal experiences, the Common Core shift demands that students adhere to the material, reading with precision, making inferences, drawing conclusions, comparing texts, and citing evidence for all that they say or write. These instructional shifts set high expectations for teachers in terms of classroom instruction.

Last summer I had the privilege of attending the Teachers' College Reading and Writing Project in an effort to improve upon my teaching practices within Writer's Workshop. Through this experience I gained knowledge and skills which have enhanced my classroom instruction. During my most recent Parent-Teacher Conferences I received positive feedback from parents based upon the amount of growth they have seen in their child's writing since November. I attribute the students' success to the Units of Study for Writing and having had the opportunity to receive proper training from the Reading and Writing Project at Columbia University. I am committed to implementing the Units of Study for Reading for the first time during the 2016-2017 school year and want to do the best job I can for my students. I appreciate the opportunities I have had to continue to learn and grow as an educator here at Cold Spring School. I am continually inspired by my colleagues to reach new heights in my teaching and hope to share with them all that I will learn with the Units of Study for Reading.

I am hoping that Cold Spring will allow me to attend the Teachers' College Reading and Writing Project at Columbia University by funding the costs of this endeavor. The approximate cost to attend the Teachers' College Reading and Writing Project is \$825 for the workshop, \$700 for air fare, and \$800 for lodging. When I return I would put together a presentation to share all that I learned from the Teacher's College with my colleagues.

I am confident that this experience will enhance my teaching practices and professional growth. Thank you for your consideration.

Sincerely,  
Becki Gonzales

**CONFERENCE**  
**April 11, 2016**

**BOARD AGENDA ITEM 13.D.**

TO: Board of Trustees

FROM: Tricia T. Price, Superintendent/Principal

**RE: Letter of Support for YMCA Building Project for Review and Discussion**

---

At the March Board meeting, Trustee Peterson offered to edit the letter of support that the YMCA had provided regarding their construction project. The edited letter is included in your materials for your review and/or approval.

**DATE, 2016**

Montecito Planning Commission

**Address**

**Address**

Dear Montecito Planning Commission:

On behalf of the Cold Spring School District Board of Trustees I am writing to you regarding the Montecito YMCA's proposed Master Plan. The YMCA facility, while providing vital services, is badly in need of renovation and improvement. We recently viewed the current Master Plan showing proposed changes to the property, and appreciate the many years of planning the YMCA has performed with the local community. While a YMCA renovation will not impact the Cold Spring School campus directly, as community members we support this plan and believe it will greatly enhance this valuable resource.

We acknowledge the concern about parking capacity at this facility. From our perspective, Lower Manning Park has long served a useful role to augment parking at the YMCA and nearby school campus, and as a community meeting place. We do not believe the community's access to parking at the Park will be negatively impacted by YMCA renovation. On the contrary, the Park's car capacity is generally underutilized.

We continue to enjoy the resources available to children, families and seniors at the Montecito YMCA. The Cold Spring School District Board of Trustees encourages you to vote in favor of the proposed renovation.

Kind regards,