

# Hanford Elementary School District

## REGULAR BOARD MEETING AGENDA

*Wednesday, May 25, 2016*

HESD District Office Board Room  
714 N. White Street, Hanford, CA

### OPEN SESSION

5:30 p.m.

- Call to Order
- Members Present
- Pledge to the Flag

### CLOSED SESSION

- **Student Discipline** (*Education Code Section 48918... requires closed sessions in order to prevent the disclosure of confidential student record information*)

#### Administrative Panel Recommendations

Case# 16-41 - Washington

Case# 16-42 - Washington

Case# 16-44 – CDS

- **Personnel** (*Pursuant to Government Code 54956.9, trustees will adjourn to Closed Session to discuss the items listed below. The items to be discussed shall be announced in accordance with Government Code Section 54954.5 and/or under Education Code provisions*)
  - Conference with Labor Negotiators – (GC 54957.6)
  - Agency Representatives: P. Terry & J. Martinez, Employee Organization: HETA

### OPEN SESSION

- Take action on closed session items

## 1. PRESENTATIONS, REPORTS AND COMMUNICATIONS

*(In order to insure that members of the public are provided an opportunity to address the Board on agenda items or non-agenda items that are within the Board's jurisdiction, agenda items may be addressed either at the public comments portion of the agenda, or at the time the matter is taken up by the Board. A person wishing to be heard by the Board shall first be recognized by the President and identify themselves. Individual speakers are allowed three minutes to address the Board. The Board shall limit total time for public input on each item to 20 minutes.)*

- a) Public comments
- b) Board and staff comments
- c) Requests to address the Board at future meetings
- d) Review Dates to Remember

- *Materials related to an item on this agenda submitted to the Board after distribution of the agenda packet are available for public inspection at the superintendent's Office located at 714 N. White Street, Hanford, CA during regular business hours.*
- *Any individual who requires disability-related accommodations or modifications, including auxiliary aides and services, in order to participate in the Board meeting should contact the Superintendent in writing.*

**2. CONSENT ITEMS**

*(Items listed are considered routine and may be adopted in one motion. If discussion is required, a particular item may be removed upon request by any Board member and made a part of the regular business.)*

- a) Accept warrant listings dated May 6, 2016 and May 13, 2016
- b) Approve minutes of Regular Board Meeting May 11, 2016
- c) Approve interdistrict transfers as recommended
- d) Approve donation of \$213.20 from Box Top for Education to Hamilton
- e) Approve donation of \$56.30 from Bais Yaakov Fax Settlement Fund to Hamilton
- f) Approve donation of \$500.00 from San Joaquin Valley Air Pollution Control District to MLK
- g) Approve donation of \$427.00 from Box Top Education to Jefferson

**PUBLIC HEARING: 2016-2017 Hanford Elementary School District and Jefferson Charter School Local Control Accountability Plans (LCAP's)**

**3. BOARD POLICIES AND ADMINISTRATION**

- a) Consider approval of Memorandum of Understanding between Kings View Counseling for Kings County and HESD (McConnell)
- b) Consider approval of consultant contract with Dr. Steven Layne (Gabler)
- c) Consider approval of consultant contract with Pearson iLIt ELL (Gabler)
- d) Consider approval of consultant contract with Tulare County Office of Education to provide professional development and support (Gabler)
- e) Consider out-of-state travel for the VanderCook College of Music Mariachi Workshop June 20-24, 2016 (Gabler)
- f) Consider approval of consultant contract with T.W.B. Inspections for providing construction inspection services for the Central Kitchen Remodel and Portable Classroom additions at Jefferson (Mulligan)
- g) Consider approval of CTL-SEE's proposal to provide testing services for the Central Kitchen Remodel Project (Mulligan)
- h) Consider approval to amend the Architectural Services Agreement with Mangini Associates to include a library to the new administration building addition at Monroe School (Mulligan)
- i) Consider approval to amend the Consultant Agreement with Mangini Associates, Inc. for architectural services for the District Central Kitchen remodel (Mulligan)
- j) Hear comments from the public and consider approval of negotiated successor agreement with the Hanford Elementary Teachers' Association (HETA)
- k) Consider approval of the following revised Board Policy and Administrative Regulations: (Martinez)
  - BP/AR 4030 – Nondiscrimination in Employment (Revised/New)
  - AR 4031 – Discrimination in Employment: Complaint Procedure (Deleted)
- l) Consider approval of the following revised Administrative Regulation: (Martinez)
  - AR 4032 – Reasonable Accommodation (Revised)
- m) Consider approval of the following revised Board Policy: (Martinez)
  - BP 4119.11, 4219.11, 4319.11 – Sexual Harassment
- n) Consider approval of the following revised Board Policies: (Martinez)
  - BP 4121 – Temporary/Substitute Personnel (certificated staff)
  - BP 4221 – Temporary, Short-Term, Substitute, and Non-Represented Part Time Employees (classified staff)



#### 4. PERSONNEL (Martinez)

##### a) Employment

###### Certificated, effective 8/9/16

- Amanda Braden, Teacher, Probationary 1
- Jennifer Taylor, Teacher, Probationary 1

###### Classified

- Wesley Rodrigues, Groundskeeper II – 8.0 hrs., Grounds/DSF, effective 5/16/16

###### Temporary Employees/Substitutes/Yard Supervisors

- Steven Morales, Substitute Groundskeeper II, effective 5/4/16

##### b) Resignations

- Renee Barker, Yard Supervisor – 2.5 hrs., Simas, effective 6/3/16
- Elizabeth Martinez, Educational Tutor K-6 – 3.5 hrs., Washington, effective 5/12/16
- Rosa Sedano, Yard Supervisor – 2.25 hrs., Washington, effective 4/22/16

##### c) Promotion/Transfer

- Brandi Perez, From READY Program Tutor – 4.5 hrs., Richmond to Media Services Aide – 5.5 hrs., Wilson, effective 7/29/16

##### d) Administrative Transfer

- Justin Gonzales, Custodian II – 8.0 hrs., from Lincoln to King/Monroe, effective 6/13/16
- Jesse Thompson, Custodian II – 8.0 hrs., from King/Monroe to Lincoln, effective 6/13/16

##### e) Temporary Out of Class Assignment/Transfer

- Katie Luis, Lead READY Program Tutor – 5.0 hrs., Lincoln to Administrative Secretary I – 8.0 hrs., Special Services/READY Program, effective 5/2/16 to 6/3/16

##### f) Volunteers

<u>Name</u>	<u>School</u>
Shereese Rose (HESD Employee)	Jefferson
Sara Meza	Kennedy
Paula Valdez	Kennedy
Maribel Ramirez	Monroe
Trista Sierra	Monroe
Antoinette Gomez	Richmond/Jefferson

#### 5. FINANCIAL (Endo)

- ##### a) Consider declaration of surplus equipment

### PUBLIC HEARING: 2016-2017 Hanford Elementary School District Budget

### ADJOURN MEETING

HANFORD ELEMENTARY SCHOOL DISTRICT  
AGENDA REQUEST FORM

TO: Dr. Paul Terry  
FROM: Liz Simas  
DATE: May 13, 2016

For: ☒ Board Meeting  
☐ Superintendent's Cabinet  
☐ Information  
☒ Action

Date you wish to have your item considered: May 25, 2016

ITEM: Administrative Panel Recommendations

PURPOSE:

Case# 16-41 - Washington

Case# 16-42 - Washington

Case# 16-44 - CDS

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/16/2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 05/25/2016

**ITEM:**

Approval of warrants

**PURPOSE:**

The administration is requesting the approval of the warrants listed on the registers dated: 05/06/2016 and 05/13/2016.

**FISCAL IMPACT:**

See attached.

**RECOMMENDATIONS:**

Approve the warrants.

# Warrant Register For Warrants

## Dated 05/06/2016

Warrant Number	Vendor Number	Vendor Name	Amount
12518800	6403	A BOUNCIN' BLAST Inst'l Matl's	\$800.00
12518801	59	AMERIPRIDE UNIFORM SERVICES Laundry/Mop/Mat Service	\$261.80
12518802	6253	AT&T Telephone	\$111.65
12518803	3208	BEYOND PLAY LLC Inst'l Matl's	\$167.51
12518804	3654	JOSEFA BUSTOS-PELAYO All Other Local Revenues	\$100.00
12518805	324	CHILDS & COMPANY INC. Maint. Supplies	\$189.65
12518806	4178	COOK'S COMMUNICATION Other Supplies	\$15.05
12518807	6625	COSCO FIRE PROTECTION Rentals, Leases & Repairs	\$695.00
12518808	6486	CARA CUMMINGS Mileage	\$34.24
12518809	405	DASSEL'S PETROLEUM INC. Fuel	\$358.32
12518810	6419	JAMIE DIAL Office Supplies	\$15.58
12518811	4815	DIGITECH INTEGRATIONS INC Other Services	\$96.00
12518812	6006	JACQUELYN DOYEL Inst'l Matl's	\$72.03
12518813	2809	DUERR EVALUATION RESOURCES/CHK Inst'l Consultant	\$550.00
12518814	6662	EMILY EDWARDS Summer Health & Welfare	\$22.61
12518815	507	EVAN-MOOR EDUC. PUBLISHERS Inst'l Matl's	\$50.51
12518816	4866	JAVANTAE FARMAN All Other Local Revenues	\$60.00
12518817	6453	FLOWERS BAKING COMPANY Food	\$1,306.50
12518818	5960	LAUREN FRANCO Mileage	\$30.89
12518819	2141	FRESNO COUNTY OFFICE OF ED Travel & Conferences	\$500.00
12518820	1769	FRESNO PRODUCE Food	\$17,606.69
12518821	6578	FRESNO STORYLAND Inst'l Matl's	\$365.00
12518822	4430	G W SCHOOL SUPPLY Inst'l Matl's/Allowance	\$230.00
12518823	2749	GARDA CL WEST INC. Other Services	\$493.26
12518824	1393	GAS COMPANY Gas	\$548.87
12518825	591	GOLD STAR FOODS Food	\$11,812.66
12518826	1816	LUCY GOMEZ Mileage	\$44.17
12518827	6020	FRANK R GONZALES Mileage	\$364.03
12518828	5631	GREAT AMERICAN PRODUCTS Inst'l Consultant	\$600.00
12518829	641	HANFORD ELEM. REVOLVING FUND Inst'l Matl's/Office Supplies	\$2,650.74
12518830	711	THE HORN SHOP Inst'l Matl's/Equipment	\$38,624.75
12518831	5703	TERESA JAQUEZ Inst'l Consultant	\$1,310.40
12518832	5206	KINGS COUNTY OFFICE OF EDUCATI Travel & Conferences	\$20.00
12518833	809	COUNTY OF KINGS Buildings & Improvements	\$367.25
12518834	827	LA TAPATIA TORTILLERIA INC. Food	\$1,700.40
12518835	3048	CINDY LEWIS Mileage	\$17.01
12518836	5312	CITY OF LINDSAY Inst'l Matl's	\$599.70
12518837	5407	LOZANO SMITH Travel & Conferences	\$675.00
12518838	5570	MATELOT GULCH MINING Inst'l Matl's	\$384.00
12518839	2243	MATSON ALARM Other Services	\$562.00
12518840	1058	OFFICE DEPOT Inst'l Matl's	\$448.71
12518841	1071	ORIENTAL TRADING CO. INC. Inst'l Matl's	\$1,909.11
12518842	5111	P & R PAPER SUPPLY COMPANY INC Other Supplies	\$1,999.26
12518843	6660	PARAGON INTERNATIONAL Inst'l Matl's	\$79.80
12518844	4118	KERRY PIEROTTE Mileage	\$36.83
12518845	1168	PRODUCERS DAIRY PRODUCTS Food	\$26,445.13
12518846	2646	JILL RUBALCAVA Mileage	\$42.34
12518847	1303	SAVE MART SUPERMARKETS Food/Other Supplies	\$256.66

# Warrant Register For Warrants

## Dated 05/06/2016

Warrant Number	Vendor Number	Vendor Name	Amount
12518848	1374	SMART & FINAL STORES (HFD/DO) Other Supplies	\$85.31
12518849	1801	SMART & FINAL STORES (HFD/KIT) Other Supplies/Food	\$61.32
12518850	1392	SOUTHERN CALIFORNIA EDISON CO. Electricity	\$26,572.00
12518851	1404	STANISLAUS FOUNDATION – ADMIN Other Services	\$2,623.00
12518852	1403	STANISLAUS FOUNDATION – DENTAL Other Services	\$9,740.80
12518853	1435	SUPERIOR DAIRY Other Supplies	\$260.00
12518854	2188	SUPPLYWORKS Maint. & Custodian Supplies	\$123.39
12518855	2188	SUPPLYWORKS Maint. Supplies	\$515.66
12518856	2188	SUPPLYWORKS Other Supplies	\$331.73
12518857	1444	SYSCO FOODSERVICES OF MODESTO Food/Other Supplies	\$31,403.47
12518858	4347	THERAPY SHOPPE INC Inst'l Mat'l's	\$987.73
12518859	2138	THE TREE HOUSE Other Supplies	\$154.64
12518860	1508	U.S. POSTAL SERVICE (CMRS-FP) Postage	\$2,500.00
12518861	1525	UNIVERSAL SPECIALTIES INC. Maint. Supplies	\$658.53
12518862	1544	VALLEY OAK CABINET MFG. Maint. Supplies	\$101.00
12518863	6106	BRITTANY WILLARD Mileage	\$8.42
<b>Total Amount of All Warrants:</b>			<b>\$191,698.71</b>



**Credit Card Register For Payments**  
**Dated 05/06/2016**

Document Number	Vendor Number	Vendor Name	Amount
14015603	91	AUTOMATED OFFICE SYSTEMS Rentals, Leases & Repairs	\$20,031.41
14015604	149	BLICK ART MATERIALS Inst'l Matl's	\$338.74
14015605	179	BUDDY'S TROPHY SUPPLY Office Supplies	\$70.95
14015606	416	DEMCO INC. Inst'l Matl's	\$79.36
14015607	529	FOLLETT SCHOOL SOLUTIONS Books	\$1,568.10
14015608	539	FRANKLIN COVEY PRODUCTS LLC Office Supplies	\$72.64
14015609	4271	GOLDEN EAGLE CHARTER INC. Other Services	\$4,726.00
14015610	831	LAKESHORE LEARNING Inst'l Matl's	\$877.76
14015611	934	MASTER TEACHER Office Supplies	\$1,054.60
14015612	1021	NASCO Inst'l Matl's	\$376.10
14015613	1214	REALLY GOOD STUFF Inst'l Matl's/Allowance	\$298.01
14015614	1429	SUMMIT SUPPLY Grounds Supplies	\$201.95
<b>Total Amount of All Credit Card Payments:</b>			<b>\$29,695.62</b>





# Warrant Register For Warrants

## Dated 05/13/2016

Warrant Number	Vendor Number	Vendor Name	Amount
12519395	6602	1 IPAD GRATIS LLC Other Services	\$11,064.35
12519396	6275	A + EDUCATIONAL CENTERS Other Services	\$240.00
12519397	5978	A BETTER TOMORROW EDUCATION Other Services	\$875.72
12519398	2574	A S DANIELSON'S INC Rentals, Leases, Repairs	\$394.50
12519399	21	ADVENTURE PARK Inst'l Matl's	\$140.00
12519400	29	AIMS EDUCATION FOUNDATION Travel & Conf	\$5,230.00
12519401	4566	ALLIED STORAGE CONTAINERS Equipment	\$12,623.19
12519402	4236	ALTERNATIVE BILLING CONSULTANT Other Services	\$4.50
12519403	3692	LUCY ALVARADO Allowance	\$100.00
12519404	53	AMERICAN MUSIC COMPANY Inst'l Matl's	\$218.28
12519405	5796	AMF VISALIA LANES Inst'l Matl's	\$1,398.11
12519406	1879	DON ARAKELIAN Mileage	\$101.95
12519407	4983	B & H PHOTO-VIDEO Office Supplies	\$592.49
12519408	4316	CALIF. TUTORING COMPANY LLC Other Services	\$4,975.00
12519409	5885	EMILY CARLTON Inst'l Matl's	\$33.04
12519410	1891	DEBRA CAWLEY Mileage	\$62.37
12519411	1667	CDW GOVERNMENT INC. Maint. Supplies/Equipment	\$2,185.56
12519412	6552	CHILDREN'S STORYBOOK GARDEN Inst'l Consultant	\$300.00
12519413	4178	COOK'S COMMUNICATION Other Supplies	\$123.76
12519414	6615	COOLE SCHOOL INC. Inst'l Matl's	\$506.55
12519415	6372	LORENA CORTEZ Allowance	\$91.20
12519416	373	CPM EDUCATIONAL PROGRAM Books	\$11,647.29
12519417	4417	CARIN DE LA TORRE Mileage	\$39.26
12519418	427	DIDAX Inst'l Matl's	\$840.00
12519419	4815	DIGITECH INTEGRATIONS INC Maint. Supplies	\$154.80
12519420	5786	DOCUMENT TRACKING SERVICES Other Services	\$2,484.98
12519421	5710	E & M'S REPTILE FAMILY LLC Inst'l Consultant	\$275.00
12519422	6651	EDUPLANET21 LLC Inst'l Consultant	\$596.00
12519423	6668	JANIE EVERETT Inst'l Matl's	\$37.06
12519424	2141	FRESNO COUNTY OFFICE OF ED Travel & Conf	\$1,200.00
12519425	3400	FRESNO COUNTY OFFICE OF ED Travel & Conf	\$150.00
12519426	1393	GAS COMPANY Gas	\$854.05
12519427	2544	EVA GONZALEZ Allowance	\$100.00
12519428	620	GRISWOLD LASALLE COBB DOWD Legal	\$6,488.75
12519429	622	CHERYL GUILBEAU Mileage	\$32.94
12519430	3656	HANFORD AUTO & TRUCK PARTS Bus Repair Parts/Maint. Supp/Grounds	\$527.34
12519431	632	CITY OF HANFORD Water/Sewer	\$10,156.19
12519432	2427	HOME DEPOT CREDIT SERVICES Inst'l Matl's	\$162.69
12519433	2582	HOUGHTON MIFFLIN Allowance	\$498.00
12519434	5985	ICES EDUCATION LLC Other Services	\$581.10
12519435	3015	INSECT LORE Inst'l Matl's	\$79.86
12519436	6665	ISOM ADVISORS/URBAN FUTURES IN Other Services	\$5,075.00
12519437	2062	JOHN'S INCREDIBLE PIZZA Inst'l Matl's	\$373.54
12519438	779	KEENAN & ASSOC./CPIC Health & Welfare	\$5,385.00
12519439	778	KEENAN & ASSOC./MED. EYE SERV. Health & Welfare	\$10,313.45
12519440	5290	KEENAN & ASSOCIATES Insurance	\$568.71
12519441	5990	KELLER FORD Maint. Supplies	\$475.21
12519442	1783	KELLER MOTORS Maint. Supplies	\$75.07

# Warrant Register For Warrants

## Dated 05/13/2016

Warrant Number	Vendor Number	Vendor Name	Amount
12519443	5828	KINGS COUNTY DEPT OF PUBLIC WO Fuel	\$82.16
12519444	808	KINGS WASTE & RECYCLING Garbage	\$432.00
12519445	817	KROEGER EQUIPMENT & SUPPLY CO Other Transportation Supp.	\$555.62
12519446	986	LAWNMOWER MAN Maint. Supp./Repairs	\$459.57
12519447	838	LAWRENCE TRACTOR COMPANY Grounds Supplies	\$567.91
12519448	6459	MELODY LEE Mileage	\$50.06
12519449	4796	LEMOORE CINEMAS Inst'l Matl's	\$3,000.00
12519450	5312	CITY OF LINDSAY Inst'l Matl's	\$4,497.00
12519451	4629	LOWE'S OF HANFORD Maint. Supp/Inst'l Matl's	\$179.81
12519452	912	MANGINI ASSOCIATES INC. Buildings & Improvements	\$31,799.51
12519453	5055	METRO 4 CINEMA Inst'l Matl's	\$1,000.00
12519454	5510	NEWEGG.COM Maint. Supplies	\$176.75
12519455	1058	OFFICE DEPOT Warehouse/Inst'l Matl's	\$142.86
12519456	1071	ORIENTAL TRADING CO. INC. Inst'l Matl's	\$3,635.08
12519457	6554	JANET PELAYO Mileage	\$24.07
12519458	1168	PRODUCERS DAIRY PRODUCTS Food	\$20,471.20
12519459	6627	RAUL REYNA CONCRETE Buildings & Improvements	\$5,720.00
12519460	4827	RAYMOND GEDDES & CO. INC. Inst'l Matl's	\$169.66
12519461	1253	ROBINSON'S INTERIORS INC. Repairs	\$5,103.00
12519462	5992	RODRIGUEZ BROS INC Custodian Supplies	\$410.04
12519463	5067	RUSSELL SIGLER INC Maint. Supplies	\$79.17
12519464	6328	SAM ACADEMY Inst'l Matl's	\$1,131.50
12519465	6328	SAM ACADEMY Inst'l Matl's	\$720.00
12519466	5923	SASSER SPECIALTIES Printing Supplies	\$2,445.15
12519467	3131	SHERWIN-WILLIAMS CO Maint. Supplies	\$219.04
12519468	1367	SISC III Health & Welfare	\$539,359.00
12519469	1374	SMART & FINAL STORES (HFD/DO) Other Supp/Inst'l Matl's	\$164.92
12519470	3057	CHERIE SOLIAN Mileage	\$109.13
12519471	1392	SOUTHERN CALIFORNIA EDISON CO. Electricity	\$27,189.96
12519472	1403	STANISLAUS FOUNDATION – DENTAL Other Services	\$10,150.48
12519473	2188	SUPPLYWORKS Maint. Supp/Warehouse	\$541.97
12519474	5774	TEACHER SYNERGY INC Inst'l Matl's	\$49.95
12519475	1466	TERMINIX INTERNATIONAL Pest Control	\$397.00
12519476	5946	THE HARTFORD Health & Welfare	\$1,115.68
12519477	2138	THE TREE HOUSE Inst'l Matl's	\$143.08
12519478	4114	TULARE CO OFFICE OF EDUCATION Travel & Conf	\$450.00
12519479	2043	TULARE COUNTY OFFICE OF ED Travel & Conf	\$450.00
12519480	3154	UPS Postage	\$23.53
12519481	4652	VALLEY OAK MIDDLE SCHOOL Inst'l Matl's	\$350.00
12519482	2653	VALLEY OXYGEN Maint. Supplies	\$43.20
12519483	1554	SONIA VELO Mileage	\$55.13
12519484	1647	VERITIV OPERATING COMPANY Inst'l Matl's	\$626.99
12519485	6583	VISUAL SPORTS PHOTOGRAPHY Inst'l Matl's	\$100.00

**Total Amount of All Warrants:**

**\$764,823.04**



**Credit Card Register For Payments**  
**Dated 05/13/2016**

Document Number	Vendor Number	Vendor Name	Amount
14015693	176	BSN SPORTS Inst'l Matl's	\$1,240.50
14015694	509	EWING IRRIGATION PRODUCTS Grounds Supp.	\$2,493.46
14015695	4430	G W SCHOOL SUPPLY Inst'l Matl's	\$30.43
14015696	599	GOPHER SPORT Inst'l Matl's	\$811.25
14015697	2463	JONES SCHOOL SUPPLY CO. INC. Inst'l Matl's	\$4,260.75
14015698	831	LAKESHORE LEARNING Inst'l Matl's	\$105.33
14015699	1802	MEDALLION SUPPLY Maint. Supplies	\$157.77
14015700	962	MEDCO SUPPLY COMPANY Warehouse	\$127.93
14015701	994	MOBILE MODULAR MGMT. CORP. Rentals, Leases & Repairs	\$3,900.00
14015702	1002	MORGAN & SLATES INC. Maint. Supplies	\$36.50
14015703	1214	REALLY GOOD STUFF Inst'l Matl's	\$755.25
14015704	1313	SCHOLASTIC TEACHERS STORE Books	\$861.30
<b>Total Amount of All Credit Card Payments:</b>			<b>\$14,780.47</b>



**Hanford Elementary School District**  
***Minutes of the Regular Board Meeting***  
***May 11, 2016***

Minutes of the Regular Board Meeting of the Hanford Elementary School District Board of Trustees on May 11, 2016 at the District Office Board Room, 714 N. White Street, Hanford, CA.

- Call to Order** President Revious called the meeting to order at 5:30 p.m. Trustees Garcia, Garner and Hernandez were present.
- Closed Session** Trustees immediately adjourned to closed session for the purpose of:
- Student Discipline pursuant to Education Code section 48918
- Open Session** Trustees returned to open session at 5:50 p.m.
- HESD Managers Present** Dr. Paul J. Terry, Superintendent, and the following administrators were present: Don Arakelian, Lindsey Calvillo, Doug Carlton, David Endo, Javier Espindola, Ramiro Flores, Joy Gabler, Matthew Gamble, David Goldsmith, Lucy Gomez, Gerry Mulligan, Jennifer Pitkin, Jill Rubalcava, Liz Simas and Jason Strickland.
- Expel Case #16-39** Trustee Hernandez moved to accept the Findings of Fact and expel case #16-39 for the remainder of the 2015-16 school year for violation of Education Code 48915 as determined by the Administrative Panel at Hearings held May 9, 2016. Parents may apply for Readmission on or after June 3, 2016. Trustee Garner seconded; motion carried 4-0:
- Garcia – Yes
  - Garner – Yes
  - Hernandez – Yes
  - Revious – Yes
- Expel Case #16-37** Trustee Hernandez move to accept the Findings of Facts and expel Case #16-37 for the remainder of the 2015-2016 school year and the first semester of the 2016-17 school year for violation of Education Code 48900 as determined by the Administrative Panel at hearings held on May 09, 2016. However, Trustee Hernandez further moved that the parents may apply for readmission on or after June 3, 2016. If readmission is granted, the expulsion order shall be suspended and student may attend regular school in probationary status on a Behavior Conditions Plan through December 16, 2016. Trustee Garcia seconded; motion carried 4-0:
- Garcia – Yes
  - Garner – Yes
  - Hernandez – Yes
  - Revious – Yes
- Public Comments** West Anderson attended the meeting in representation of Andy Vidak and would like to meet with the Board sometime.
- Board and Staff Comments** Gerry Mulligan recognized Keller Williams for Red Day volunteer project done at Woodrow Wilson.

**Requests to Address the Board**      None

**Dates to Remember**      President Revious reviewed dates to remember: Employee Recognition Event at JFK – May 18<sup>th</sup> at 1:30 p.m.; Regular Board Meeting – 25<sup>th</sup> at 5:30 p.m.

### **PROVISIONAL APPOINTMENT REVIEWS – TRUSTEE AREA 3**

**Candidate Interviews**      The candidate, Tawny Robinson, was interviewed by the Board. Each member ask one question, the following questions were asked:  
Revious – What do you know about the Hanford Elementary School District?  
Garcia – Will you be running for office in November's election?  
Hernandez – Since you are a teacher, will you ever apply with Hanford Elementary School District?  
Garner – What are your expectations? What would you like to see for the District as a Board member?  
Interview lasted no longer than 15 minutes. The public was given the opportunity for input after the candidate was done. There were no comments from the public.

### **PROVISIONAL APPOINTMENT – TRUSTEE AREA 3**

**Administer of Oath**      Trustee Revious called for a vote. Trustee Garcia made a motion to appoint Tawny Robinson as a Board member. Trustee Hernandez seconded; motion carried 4-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
By unanimous vote Tawny Robinson was sworn into office by President Revious. Trustee Revious stated the Governing Board of the Hanford Elementary School District of Kings County, California, have appointed Tawny Robinson to the office of Member of the Governing Board of the Hanford Elementary School District, Trustee Area #3, to hold the office for the completion of the term expiring November 2016.

### **CONSENT ITEMS**

Trustee Garcia made a motion to take consent items "a" through "g" together. Trustee Hernandez seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

Trustee Garcia then made a motion to approve consent items "a" through "g". Trustee Hernandez seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

The items approved are as follows:

- a) Warrant listings dated 4/22/16 and 4/29/16.
- b) Minutes of Regular Board Meeting April 27, 2016.
- c) Interdistrict transfers as recommended.
- d) Donation of \$5,520.00 from Monroe Parent Teacher Club to Monroe.
- e) Donation of \$500.00 from Kohl's to Monroe.
- f) Donation of \$9,840.62 from Jefferson Parent Teacher Club to Jefferson
- g) Resolution #15-16: Regarding Absent Board Member Compensation.

### **INFORMATION ITEMS**

- BP/AR 4030  
AR 4031** Superintendent Paul J. Terry presented for information the following revised Board Policy and Administrative Regulations:
- BP/AR 4030 – Nondiscrimination in Employment (Revised/New)
  - AR 4031 – Discrimination in Employment: Complaint Procedure (Deleted)
- AR 4032** Superintendent Paul J. Terry presented for information the following revised Administrative Regulation:
- AR 4032 – Reasonable Accommodation (Revised)
- BP 4119.11,  
4219.11,  
4319.11** Superintendent Paul J. Terry presented for information the following revised Board Policy:
- BP 4119.11, 4219.11, 4319.11 – Sexual Harassment
- BP 4121  
BP 4221** Superintendent Paul J. Terry presented for information the following revised Board Policy:
- BP 4121 – Temporary/Substitute Personnel (certificated staff)
  - BP 4221 – Temporary, Short-Term, Substitute, and Non-Represented Part Time Employees (classified staff)

### **BOARD POLICIES AND ADMINISTRATION**

- Resolution #16-16** Trustee Garcia made a motion to approve Resolution #16-16: Ordering Governing Board Member Elections; Consolidation of Elections Specification of the Election Order. Trustee Garner seconded; motion carried 5-0:
- Garcia – Yes
  - Garner – Yes
  - Hernandez – Yes
  - Revious – Yes
  - Robinson - Yes
- Contract with TCOE** Trustee Hernandez made a motion to approve consultant contract with Tulare County Office of Education to provide science professional development to HESD teachers in grades K-8. Trustee Garner seconded; motion carried 5-0:
- Garcia – Yes
  - Garner – Yes
  - Hernandez – Yes
  - Revious – Yes
  - Robinson - Yes
- Contract with TCOE** Trustee Garner made a motion to approve consultant contract with Tulare County Office of Education to provide English language arts and history professional development to HESD teachers in grades 7 and 8. Trustee Hernandez seconded;



motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

**Contract with Rick Morris** Trustee Garcia made a motion to approve consultant contract with Rick Morris, Creator of New Management, Inc to provide classroom management and discipline workshop for new HESD teachers. Trustee Hernandez seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

**State Board of Education** Trustee Garcia made a motion to adopt State Board of Education (SBE) approved English language arts program for grades K-8. Trustee Hernandez seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

**State Board of Education** Trustee Garner made a motion to adopt State board of Education (SBE) approved English learner intervention program for grades 7 and 8. Trustee Hernandez seconded; motion carried 5-0:  
Garner – Yes  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

**BP 0500** Trustee Hernandez made a motion to approve revised Board Policy 0500 – Accountability. Trustee Garcia seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

**BP 6179** Trustee Garner made a motion to approve revised Board Policy 6179 – Supplemental Instruction. Trustee Hernandez seconded; motion carried 5-0:  
Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

## PERSONNEL

Trustee Garcia made a motion to take Personnel items "a" through "h" together.  
Trustee Hernandez seconded; motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

Trustee Garcia then made a motion to approve Personnel items "a" through "h".  
Trustee Hernandez seconded; the motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

### ***Item "a" – Employment***

The following items were approved:

#### Certificated, effective 8/9/16

- Blanca Alvarado, Teacher, Probationary 1
- Timerie Correia, Teacher, Probationary 1
- Darryn Elliott, Teacher, Probationary 1
- Jennifer Elliott, Teacher, Probationary 1
- Ashley Ellis, Teacher, Intern, Probationary 1
- Osvaldo Garcia, Teacher, Probationary 1
- Leslie Llamas, Teacher, Probationary 1
- Jill Loughran, Teacher, Probationary 1
- Isabel Vega, Teacher, Probationary 1
- Anjali Williams, Teacher, Probationary 1

#### Certificated Short-term Employment

- Julie Kos, Short-term Teacher – 5.5 hrs., Summer Enrichment Academy, Kennedy, effective 6/9/16 to 6/24/16

#### Temporary Employees/Substitutes/Yard Supervisors

- Mirella Garibay, Short-term Yard Supervisor – 3.5 hrs., Monroe, effective 4/20/16 to 6/3/16
- Jenny Gonzalez, Substitute Yard Supervisor, effective 4/18/16
- Jose Ibarra, Short-term READY Program Tutor – 4.5 hrs. (M,W,Th,F), Richmond, effective 4/25/16 to 6/3/16

### ***Item "b" – Short-Term Employment***

#### CERTIFICATED STAFF SUMMER PROGRAMS

##### Summer School Program at Lincoln School – 5.5 Hours/Day

- Javier Espindola, Summer Program Administrator, effective 6/20/16 to 6/24/16
- Lindsay Hastings, Summer Program Administrator, effective 6/13/16 to 6/17/16
- Julie Pulis, Summer Program Administrator, effective 7/5/16 to 7/8/16
- Cynthia Pursell, Summer Program Administrator, effective 6/27/16 to 7/1/16

##### Summer School Program at Kennedy School – 5.5 Hours/Day

- Rick Johnston, Summer Program Administrator, effective 6/20/16 to 6/24/16
- Jason Strickland, Summer Program Administrator, effective 6/13/16 to 6/17/16

##### Nursing Services for Summer Programs – June 9 – July 8 (no school July 4)

June 13-30 – 6.25 Hours/Day

June 9-10 and July 1-8 – 5.5 Hours/Day

- Debra Cawley, School Nurse, effective 6/29-30 and 7/1 (3 days)
- Cara Cummings, School Nurse, effective 6/15-17 and 7/5 (4 days)
- Lissette Leyva, School Nurse, effective 6/9, 10, 13, and 14 (4 days)

• Kathleen Salyer, School Nurse, effective 6/20-24, 6/27-28, and 7/6-8 (10 days)  
Summer Enrichment Academy at Kennedy School – 6/9 to 6/24/16 – 5.5 Hours/Day

- Jacquelyn Doyel, Teacher
- Chad Nielsen, Teacher
- Travis Paden, Teacher
- April Silva, Teacher
- Melissa Simas, Teacher
- Kim Washburn, Teacher
- Britney Willard, Teacher
- Gina Young, , Teacher

Summer Academic and Enrichment Academy at Lincoln School – 6/9/16 to 7/8/16 (no school July 4), 5.5 Hours/Day

- Josie Cavanaugh, Teacher
- Gabriel DeLeon, Teacher
- Rose Flores, Teacher
- Crystal Foster, Teacher, effective 6/9/16 to 6/10/16 and 6/27/16 to 7/1/16
- Brooke Fuller, Teacher
- Priscilla Garivay, Teacher
- Christina Gonzales, Teacher

Summer Academic and Enrichment Academy at Lincoln School – 6/9/16 to 7/8/16 (no school July 4), 5.5 Hours/Day (continued)

- Ruth Hernandez, Teacher
- Lindsay Howell, Teacher, effective 6/9/16 to 6/24/16 and 7/5/16 to 7/8/16
- Damien Juarez, Teacher
- Juan Padilla, Teacher
- Nina Schaffer, Teacher
- Stephanie Tatro-Parks, Teacher
- Shanae Vryhof, Teacher

***Item “c” –  
Resignations***

- Monique Carlos, Media Services Aide – 5.5 hrs., Jefferson, effective 6/10/16
- Michael Carrillo, Substitute Custodian I and Groundskeeper I, effective 4/19/16
- Lorena Cortez, Teacher, Jefferson Charter Academy, effective 6/3/16
- Anthony Hinojos, Teacher, Kennedy, effective 6/3/16
- Araceli Mandujano, Food Service Worker II – 2.5 hrs., Kennedy, effective 6/3/16
- Danielle Portz, Account Technician II – 8.0 hrs., Fiscal Services, effective 6/30/16
- Lorian Riley, School Psychologist, Special Services, effective 6/9/16
- Vanessa Romero, READY Program Tutor – 4.5 hrs., Hamilton, effective 4/29/16
- Carrie Washburn, Teacher, Monroe, effective 6/3/16

***Item “d” – More  
Hours***

- Christina Jenkins, Yard Supervisor, from 2.0 hrs. to 3.0 hrs., Monroe, effective 4/20/16

***Item “e” –  
Decrease in  
Hours***

- Cedric Harbor, Short-term Yard Supervisor, from 2.0 hrs. to 1.0, Monroe, effective 4/20/16 to 6/3/16
- Christina Horn, Yard Supervisor, from 2.25 hrs., to 1.0 hr., Lincoln, effective 4/21/16

***Item “f” – Leave  
of Absence***

- Angela Gutierrez, Food Service Worker I – 3.25 hrs., Roosevelt, effective 4/28/16 to 6/3/16, baby bonding

***Item “g” –  
Job Description***

- Director of Categorical Programs (revised and title changed to Director of Program Development, Assessment and Accountability)

***Item "h" –  
Volunteers***

<u>Name</u>	<u>School</u>
Magali Alatorre	Hamilton
Carole Skaggs	Monroe
Nadia Martinez	Richmond
Roxanne Briano	Roosevelt

**FINANCIAL**

**Bond Counsel Agreement** Trustee Garner made a motion to approve the Bond Counsel Agreement. David Casnocha from Stradling Yocca Carlson & Rauth will provide such counsel. Trustee Hernandez seconded; motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

**Agreement with KCOE and Hanford Christian School** Trustee Garcia made a motion to approve the food service agreements with Kings County Office of Education and Hanford Christina School for the 2016-2017 school year. Trustee Hernandez seconded; motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

**Kings County Treasurer's Quarterly Report** Trustee Hernandez made a motion to approve the Kings County Treasurer's Quarterly Compliance Report ending 3/31/16 with and interest rate of 0.6960%. Trustee Garcia seconded; motion carried 5-0:

Garcia – Yes  
Garner – Yes  
Hernandez – Yes  
Revious – Yes  
Robinson - Yes

**Adjournment** There being no further business, President Revious adjourned the meeting at 6:26 p.m.

Respectfully submitted,

Paul J. Terry,  
Secretary to the Board of Trustees

Approved:

\_\_\_\_\_  
Timothy Revious, President

\_\_\_\_\_  
Lupe Hernandez, Clerk

No	A/D	Sch Req'd	Home Sch	Date
I-334	A	Simas	Pioneer	5/16/2016
I-335	A	Roosevelt	Pioneer	5/16/2016

## HANFORD ELEMENTARY SCHOOL DISTRICT

**Agenda Request Form****TO:** Dr. Paul J. Terry**FROM:** Ramiro Flores**DATE:** 5/3/16**FOR:** (X) Board Meeting  
( ) Superintendent's Cabinet**FOR:** ( ) Information  
(X) Action

Date you wish to have your item considered: May 25, 2016

**ITEM:** Consider approval of donations to Hamilton School from:

- Box Top for Education in amount of \$213.20

**PURPOSE:** Monies to be used to purchase classroom supplies.**FISCAL IMPACT:**

Increase of \$213.20 to account #0100-0000-0-1110-1000-430001-029-0000.

**RECOMMENDATION:** Accept donations.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**Agenda Request Form****TO:** Dr. Paul J. Terry**FROM:** Ramiro Flores**DATE:** 5/4/16**FOR:** (X) Board Meeting  
( ) Superintendent's Cabinet**FOR:** ( ) Information  
(X) Action

Date you wish to have your item considered: May 25, 2016

**ITEM:** Consider approval of donations to Hamilton School from:

- Bais Yaakov Fax Settlement Fund in amount of \$56.30

**PURPOSE:** Monies to be used to purchase classroom supplies.**FISCAL IMPACT:**

Increase of \$56.30 to account #0100-0000-0-1110-1000-430001-029-0000.

**RECOMMENDATION:** Accept donations.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul J. Terry

FROM: Debra Colvard

DATE: 5/3/16

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: May 25, 2016

**ITEM:** Donation of \$500.00 from San Joaquin Valley Air Pollution Control District to MLK School.

**PURPOSE:** To support Clean Air Champions activities and projects

**FISCAL IMPACT:** Increase in MLK general budget account #  
0100-0000-0-1110-1000-430001-022-0000

**RECOMMENDATIONS:** Accept donation



## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul J. Terry

FROM: Javier Espindola

DATE: May 16, 2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: May 25, 2016

**ITEM:** Consider acceptance of donation of \$427.00 from Box Top Education to Jefferson Charter Academy.

**PURPOSE:** To be used for expenditures for attendance incentives.

**FISCAL IMPACT:** Increase of \$427.00 to Account #0900-0000-0-1110-1000-430001-021-0000

**RECOMMENDATIONS:** Accept donation.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul J. Terry

FROM: Doug Carlton

DATE: 05/16/2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☒ Information  
☐ Action

Date you wish to have your item considered: 05/25/2016

**ITEM:**

PUBLIC HEARING - 2016-2017 Hanford Elementary School District and Jefferson Charter School Local Control Accountability Plans (LCAPs)

**PURPOSE:**

Included for your review is a copy of the proposed 2016-2017 Hanford Elementary School District and Jefferson Charter School LCAPs that will be reviewed during the public hearing. The LCAP is a document that details how school districts are addressing the State's eight priority areas with the augmented funding the State provides for disadvantaged students (English learners, foster youth, and low income).

**FISCAL IMPACT:**

There fiscal impact are detailed in the LCAPs and will be discussed at the public hearing.

**RECOMMENDATIONS:**

This item is informational only.

LCAP Expected Outcome, Action, Goal		Services/ Expenditures Year 1 2016-2017		Services/ Expenditures Year 2 2017-2018		Services/ Expenditures Year 3 2018-2019	
Goal 1: Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.							
Expected Outcome (SP 2, 7, 8)	Action						
1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)	A1.1 Common Core Standards aligned instruction is supported with staff, technology, supplies, and materials, and study trips.	Supplies, Materials, Site-directed technology	150,000	Supplies, Materials, Site-directed technology	150,000	Supplies, Materials, Site-directed technology	150,000
		10 Media Service Aides	324,130	10 Media Service Aides	343,578	10 Media Service Aides	364,192
		Library Information System (Destiny)		Library Information System (Destiny)		Library Information System (Destiny)	
		Tech Support	30,000	Tech Support	35,000	Tech Support	40,000
		Student Technology	500,000	Student Technology	500,000	Student Technology	500,000
		6 Technicians for Student Technology	515,398	6 Technicians for Student Technology	546,322	6 Technicians for Student Technology	579,101
		Technology Data Center	350,000	Technology Data Center	-	Technology Data Center	-
1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the 1.2 a. Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8)	A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Study Trips	190,133	Study Trips	250,000	Study Trips	250,000
		2.0 FTE Art Teachers	173,078	2.0 FTE Art Teachers	183,463	2.0 FTE Art Teachers	194,470
		4.5 FTE Music Teachers	419,336	4.5 FTE Music Teachers	444,496	4.5 FTE Music Teachers	471,166
		Music Program Supplies Equipment	81,932	Music Program Supplies Equipment	81,102	Music Program Supplies Equipment	81,102
		4 FTE Elementary PE Teachers	364,626	4 FTE Elementary PE Teachers	386,504	4 FTE Elementary PE Teachers	409,694
		After School Athletic Enrichment and Youth Development Admin and Staff	138,670	After School Athletic Enrichment and Youth Development	146,990	After School Athletic Enrichment and Youth Development	155,810
		After School Athletic Enrichment and Youth Development Supplies	103,889	After School Athletic Enrichment and Youth Development Supplies	103,889	After School Athletic Enrichment and Youth Development Supplies	103,889
		READY Program Admin Staff	39,630	READY Program Admin Staff	42,008	READY Program Admin Staff	44,528
1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)	A1.3 Director of Curriculum provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.						
		50% Director of Curriculum	79,869	50% Director of Curriculum	84,661	50% Director of Curriculum	89,741

LCAP Expected Outcome, Action, Goal		Services/ Expenditures Year 1 2016-2017		Services/ Expenditures Year 2 2017-2018		Services/ Expenditures Year 3 2018-2019	
Expected Outcome (SP4)		Action					
Goal 2: All students will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.							
2.1 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)	A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Teaching Staff to Reduce or Eliminate Combination Classes (4 Teachers)	272,516	Teaching Staff to Reduce or Eliminate Combination Classes (4 Teachers)	288,867	Teaching Staff to Reduce or Eliminate Combination Classes (4 Teachers)	306,199
		Teaching Staff to Reduce Class Sizes in 4-6 to 28.1 (3 Teachers)	204,384	Teaching Staff to Reduce Class Sizes in 4-6 to 28.1 (3 Teachers)	216,647	Teaching Staff to Reduce Class Sizes in 4-6 to 28.1 (3 Teachers)	229,646
	A2.2 Students are supported with after-hours, intercession, or summer educational programs.	After-Hours/Intercession Instruction	241,640	After-Hours/Intercession Instruction	400,000	After-Hours/Intercession Instruction	500,000
	A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.	Support for Foster Youth	15,000	Support for Foster Youth	15,000	Support for Foster Youth	15,000
	A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	1 Curriculum Specialist and one Curriculum Director	301,184	1 Curriculum Specialist and one Curriculum Director	319,255	1 Curriculum Specialist and one Curriculum Director	338,410
2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)	A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.						
		50% Director of Curriculum	79,869	50% Director of Curriculum	84,661	50% Director of Curriculum	89,741
		50% Admin Secretary (PD EIs)	43,033	50% Admin Secretary (PD EIs)	45,615	50% Admin Secretary (PD EIs)	48,352
2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)		2 EL Instructional Aides (Jr. High)	43,470	2 EL Instructional Aides (Jr. High)	46,078	2 EL Instructional Aides (Jr. High)	48,843
2.4 The EL reclassification rate will be 8% or greater. (SP4)	A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	33% Learning Directors	445,759	33% Learning Directors	472,505	33% Learning Directors	500,855
	A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	Director Categorical Programs	83,937	Director Categorical Programs	88,973	Director Categorical Programs	94,312

LCAP Expected Outcome, Action, Goal		Services/ Expenditures Year 1 2016- 2017		Services/ Expenditures Year 2 2017- 2018		Services/ Expenditures Year 3 2018- 2019	
Expected Outcome (SP1)	Action	Goal 3: The district will hire, support, and retain qualified teachers, support staff, and administrators.					
3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)	A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	33% Learning Directors	445,759	33% Learning Directors	472,505	33% Learning Directors	500,855
		50% Admin Secretary (PD Els)	43,032	50% Admin Secretary II (PD, Els)	45,614	50% Admin Secretary II (PD, Els)	48,351
		Admin Supplies Materials	46,000	Admin Supplies Materials	46,000	Admin Supplies Materials	46,000
		3 Teacher PD Days	360,000	3 Teacher PD Days	381,600	3 Teacher PD Days	404,496
		Admin Secretary II (Induction) and Supplies	86,929	Admin Secretary II (Induction) and Supplies	92,145	Admin Secretary II (Induction) and Supplies	97,673
		Induction Program Supplies	24,756	Induction Program Supplies	24,756	Induction Program Supplies	24,756

LCAP Expected Outcome, Action, Goal		Services/ Expenditures Year 1 2016-2017	Services/ Expenditures Year 2 2017-2018	Services/ Expenditures Year 3 2018-2019			
Expected Outcome (SP 1, 5, 6)	Action	Goal 4: Students will attend a safe, well maintained school and will have access to standards aligned materials.					
4.1 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)	A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Teacher Resource Specialist	86,770	Teacher Resource Specialist	91,976	Teacher Resource Specialist	97,495
		Standards Aligned Instructional Materials	650,000	Standards Aligned Instructional Materials	650,000	Standards Aligned Instructional Materials	650,000
4.2 The district’s suspension rate will be below 8%. The district’s expulsion rate will be below 0.7%. (SP 6)	A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.						
4.3 The district’s school attendance rate will be at least 90%. The District’s chronic absenteeism rate will be below 7%. (SP5)	A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.	33% Learning Directors	445,760	33% Learning Directors	472,506	33% Learning Directors	500,856
		5 School Nurses	619,752	5 School Nurses	656,937	5 School Nurses	696,353
		10 Health Care Assistants	453,328	10 Health Care Assistants	480,528	10 Health Care Assistants	509,359
		3 Counselors Elementary Schools	317,597	3 Counselors Elementary Schools	336,653	3 Counselors Elementary Schools	356,852
4.4 The district’s middle school dropout rate will be below 1%. (SP5)	A4.4 Additional support staffs provide direct services to students to promote positive school climate, good citizenship, and improve school safety.	2 Counselors (Jr. High)	226,973	2 Counselors (Jr. High)	240,591	2 Counselors (Jr. High)	255,027
4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures)		8 Student Specialists	639,393	8 Student Specialists	677,757	8 Student Specialists	718,422
		2 School Resource Officers	195,040	2 School Resource Officers	206,742	2 School Resource Officers	219,147
		2 Vice Principals Junior High	268,853	2 Vice Principals Junior High	284,984	2 Vice Principals Junior High	302,083
		Child Welfare and Support Personnel	231,951	Child Welfare and Support	245,868	Child Welfare and Support	260,620
		Child Welfare and Support Supplies	23,098	Child Welfare and Support Supplies	23,098	Child Welfare and Support Supplies	23,098
Yard Supervision	624,519	Yard Supervision	661,990	Yard Supervision	701,710		
A4.5 The District will provide alternative education options for at-risk students.	Community Day School Administrator & 3 Teachers	422,812	Community Day School Administrator & 3 Teachers	448,181	Community Day School Administrator & 3 Teachers	475,072	
	Community Day School Classified (Instructional Aides & Clerical)	158,035	Community Day School Classified (Instructional Aides & Clerical)	167,517	Community Day School Classified (Instructional Aides & Clerical)	177,568	
	Community Day School Supplies Materials	7,000	Community Day School Supplies Materials	7,000	Community Day School Supplies Materials	7,000	
A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.							
	Transportation	500,000	Transportation	500,000	Transportation	500,000	
4.6 Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1)	A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	Deferred Maintenance	300,000	Deferred Maintenance	300,000	Deferred Maintenance	300,000
		2 Custodians	125,140	2 Custodians	132,648	2 Custodians	140,607

LCAP Expected Outcome, Action, Goal		Services/ Expenditures Year 1 2016- 2017		Services/ Expenditures Year 2 2017- 2018		Services/ Expenditures Year 3 2018- 2019	
Expected Outcome (SP3)	Action	Goal 5: Communication between schools and home will be regular and meaningful.					
5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)	A5.1 The District and school sites will provide parents with conferences, report cards, and other means of communication regarding students' progress.						
5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district	A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Parent Liaison	72,747	Parent Liaison	77,112	Parent Liaison	81,739
				Parent Education Center	50,000	Parent Education Center	50,000
5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)	A5.3 The district and school sites will maintain the required committees for parent input.						
Total Goal 1			3,574,523	3,413,012			3,548,693
Total Goal 2			1,730,792	1,977,601			2,171,357
Total Goal 3			1,006,476	1,062,619			1,122,131
Total Goal 4			6,296,021	6,584,976			6,891,269
Total Goal 5			72,747	127,112			131,739
Grand Total			12,680,559	13,165,321			13,865,189

**Introduction:**

**LEA:** Hanford Elementary School District **Contact (Name, Title, Email, Phone Number):** Doug Carlton, Director, Categorical Programs, dcarlton@hesd.k12.ca.us, 558-585-3671  
**LCAP Year:** 2016-2017 to 2018-2019

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

The Hanford Elementary School District is located in Kings County in California's Central Valley. The district is comprised of eight elementary schools, two junior high schools, one charter school, and one community day school. The district's enrollment in 2015-2016 was approximately 5890. The district's percentage of Unduplicated students (students from low income families, English learners, and foster youth) is approximately 81%. The district has the following statistically significant subgroups: All Students, Gender, African American, Asian, Filipino, Hispanic, White, Two or More Races, English Learners, Low Income Pupils, Students with Disabilities, Foster Youth, Homeless, Migrant.

*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
The district's Parent Advisory Committee (PAC) continued to meet regularly throughout the school year. Each school site council elected a parent for the district PAC. The PAC met five times during the 15-16 school year. The superintendent, director of categorical programs, and/or director of curriculum attended these meetings. The purpose of the PAC is to engage parents in the LCAP review and planning process, to elicit their input into the district's LCAP, and to provide them with the opportunity to voice priorities for their students. Spanish translation was available at each of the meetings.	Information provided by PAC parents, staff, and community members resulted in planning activities that include, but are not limited to the following: <ul style="list-style-type: none"> <li>• school-to-home communication</li> <li>• expansion of the district's educational offerings</li> <li>• recruitment and retention of highly qualified teachers and staff</li> <li>• supplemental instructional services for English learners, students with disabilities, and at-risk students</li> </ul>

Information regarding the state priorities, the district's goals, the purposes of the supplemental and concentration funding were presented to parents to facilitate the review and goal setting process. The PAC reviewed information and/or data showing the district's performance in relation to the metrics that are part of each of the state's priorities. The PAC reviewed drafts of the LCAP throughout the school year providing input and advice as the plan was reviewed and developed.

Parent Advisory Committee

Dates Meeting Time Place

10/27/2015 PAC Meeting #1

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

1/19/2016 PAC Meeting #2

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

3/15/2016 PAC Meeting #3

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

4/19/2016 PAC Meeting #4

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

5/17/2016 PAC Meeting #5

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

- supplemental social and health services for low income students, English learners, foster youth, and at-risk student
  - access to technological resources
  - instruction and materials aligned to the state adopted standards
  - well maintained schools where students and staff are safe
- 
- Struggling students will continue to be provided with winter/summer intersession (Goal 2, SP 4)
  - Class sizes will be reduced in grades 4-6 (Goal 2, SP 4)
  - The number of combination classes will be reduced (Goal 2, SP 4)
  - Activities will be provided that promote a positive school community and that motivate students to do their best work (Goal 1, SP 2, 7)
    - Study Trips
    - Art, music, PE
  - Support will continue to be provided for English Learners (Goal 2, SP 4)
    - Curriculum director, school site learning directors, and bilingual aides will provide direct support to English Learners
  - The progress of English learners, including those who have been reclassified will be followed (Goal 2, SP 4)
    - Curriculum director will provide leadership and support to school sites as they follow the progress of students who are English learners
    - Learning directors will support and follow the progress of English learners at their school site
  - Activities to hire and retain qualified teachers will continue (Goal 3, SP 1)
    - Professional Development
    - Directors of Curriculum (provide professional development)
    - Yard supervision will provide teachers off-duty lunch
  - The district's facilities will continue to be maintained at the "Exemplary" level (Goal 4, SP 1)
    - Deferred maintenance
  - English language arts instructional materials will be upgraded/improved (Goal 4, SP 1)
  - Programs/activities from LCAP years two and three will be accelerated to the current school year (Goals 1, 4; SP 2,5,7)
    - Technology Ipads
    - Technician to maintain student equipment

- Technology data center
  - Health Care Assistants (six to ten)
  - Band instruments and supplies
- The following programs/activities will be included in LCFF Supplemental/Concentration (Goals 1, 4; SP 1, 5, 6, 7)
  - ELA Instructional Materials
  - Art, music, PE including supplies and materials for these programs
  - After school youth development, athletics and enrichment
  - Nursing
  - Community Day School
  - Yard supervision
  - Junior high vice principals
  - Child welfare and support
  - After school athletic enrichment and youth development
- Programs/activities that foster good attendance will continue ( Goal 4, SP 5)
  - Child Welfare and Attendance
  - Nurses, counselors, health care assistants
  - Continue providing/improving services to students that foster good citizenship and reduce the numbers of suspensions and expulsions (Goal 4, SP 6)
  - Child Welfare and Attendance
  - Student Specialists
  - School Counselors
- An alternate educational setting will be provided to provide behavior/social support for students (Goal 4, SP 6)
  - Community Day School

The LCAP is a standing item on the District English Learner Advisory Committee (DELAC). At each DELAC meeting, members receive information and provide recommendations on the implementation of the LCAP. The DELAC reviews the achievement and progress of EL students in detail, including CELDT scores, Title III AMAOs, reclassification procedures and rates along with other data including data relating to the metrics that are part of the state's priorities. Members receive information and provide recommendations on programs and services for English learners. DELAC members review EL student achievement

Information provided by parents, staff, and community members at DELAC meetings resulted in planning activities that include but are not limited to the following:

- Support and progress monitoring of students who are English learners
- parent training activities to support student learning
- district-wide professional development activities to support English learners
- additional student technology at school sites

and provide recommendations as to how the district's programs can be improved to increase the achievement of ELs.

Dates Meeting Time Place  
10/28/2015 DELAC Meeting #1  
9:00 a.m.  
District Office Boardroom  
714 N. White St. Hanford, CA

1/20/2016 DELAC Meeting #2  
9:00 a.m.  
District Office Boardroom  
714 N. White St. Hanford, CA

3/16/2016 DELAC Meeting #3  
9:00 a.m.  
District Office Boardroom  
714 N. White St. Hanford, CA

4/20/2016 DELAC Meeting #4  
9:00 a.m.  
District Office Boardroom  
714 N. White St. Hanford, CA

5/15/2016 DELAC Meeting #5  
9:00 a.m.  
District Office Boardroom  
714 N. White St. Hanford, CA

- teacher training to support the use of technology in classrooms
- The implementation and expansion of summer and/or intersession instruction will continue (Goal 2, SP 4)
- The progress of English learners will be followed (Goal 2, SP 4)
  - Curriculum director provides leadership and support to school sites as they follow the progress s of students who are English learners
  - Learning directors support and follow the progress of English learners at their school site
- Programs and services to support English learners will continue (Goal 2, SP4)
  - Curriculum director, school site learning directors, and bilingual aides provide direct support to ELs.
- Art, music, and physical education programs in schools will continue (Goal 1, SP 7)
- Activities to hire and retain qualified teachers will continue (Goal 3, SP 1)
  - Professional Development
  - Directors of Curriculum (provide professional development)
  - Yard supervision to provide teachers off-duty lunch
- Programs that provide health and social/emotional support for students will continue. (Goal 4, SP 5, 6)
  - Child Welfare and Attendance
  - Nurses, counselors, health care assistants
  - Child Welfare and Attendance
  - Student Specialists
  - School Counselors
- English language arts instructional materials will be upgraded/improved (Goal 4, SP 1)
- Parent training and support will continue (Goal 5, SP 3)
  - Parent Liaison
  - Director of Curriculum develops and provides parent training and support activities
- Services that foster good attendance and citizenship and reduce absences, suspensions, and expulsions will continue (Goal 4, SP 5, 6)
  - Learning Directors
  - Nurses, health care assistants, Elementary and junior high counselors

A series of surveys were conducted, with both paper and online options, in English and Spanish, to provide parents, staff, students, and community members with the opportunity give input into the district's services and programs, to prioritize programs and services, and to give general input and ask questions related to these services and programs.

The LCAP is a standing item at the monthly meet-and-consult sessions with the district's certificated and classified collective bargaining units. These groups have provided input into the district's services and programs and on how to prioritize these programs and services.

Hanford Elementary Teachers Association (HETA) meet-and-consult is held on the first Monday of each month. California School Employee's Association (CSEA) meet and consult is held on the third Monday of each month.

- Student specialists, resource officers, junior high vice principals, child welfare and support, yard supervision
- A draft of the Local Control Accountability Plan will be published on the district's public website (Goal 5, SP3)

Information provided by survey results from parents, staff, and community members resulted in planning activities that include but are not limited to the following:

- school-to-home communication
- expansion of the district's educational offerings
- recruitment and retention of highly qualified staff
- supplemental instruction for at-risk students
- supplemental social and health services for low income students, English learners, foster youth, and at-risk students
- access to technological resources
- instruction and materials aligned to the State adopted standards
- well maintained schools where students and staff are safe

Information provided from meetings with bargaining units and from survey results from staff resulted in planning activities that include but are not limited to the following:

- recruitment and retention of highly qualified staff (Goal 3, SP1)
- professional development in implementing the State adopted standards (Goal 1, SP 2)
- professional development in instruction for English learners, at-risk students, and students with disabilities (Goal 3, SP1)
- access to standards aligned instructional materials and technology (Goal 4 Sp 1)

Activities to hire and retain qualified teachers will continue (SP 1)

- Professional Development
- Yard supervision to provide teachers off-duty lunch

The Kings County Office of Education in partnership with the California Youth Connection (CYC) a foster youth support and advocacy group, held a series of informational meetings on the needs of foster youth. At these meetings, the specific needs and challenges of foster youth were presented and discussed.

A student focus group, to give students the opportunity to have their voices heard in relation to the LCAP was held on February 10, 2016 at John F. Kennedy Junior High School. Students representing Hamilton, Lincoln, Lee Richmond, Washington, King, Monroe, Roosevelt, Simas, and Wilson schools attended the session. In preparation for the focus group, the elementary student representatives obtained input on a series of survey questions, representing the eight state priorities, from their classmates at the elementary schools. Prepared with information obtained from their classmates, the elementary students were transported to the John F. Kennedy for the focus group session. Working together with junior high student leadership groups, consisting of student leaders from Kennedy and Wilson schools, students further discussed the survey questions. The groups of students, refined their opinions, produced written documentation of their discussion and opinions, and presented this information to the larger group. This information was collected and compiled by district officials.

The Student Focus Group was held on February 10, 2016 at John F. Kennedy Junior High School.

Information provided by representatives of foster youth resulted in planning activities that include but are not limited to the following:

- monitoring of school placement and progress of foster youth

Funding will be set-aside to support foster youth (SP 4)

- Access including transportation to extracurricular activities
- professional development for teachers and staff regarding the unique needs of foster youth
- access to additional instructional time including but not limited to after school tutoring
- access to technology, books, supplies, and materials

Information provided by representatives of students resulted in planning activities that include but are not limited to the following:

- good teachers who care about students and make learning fun
- maintaining/increasing/improving social, behavioral, and health services
- well maintained campuses where students are safe
- extracurricular activities
- field trips
- access to technology
- good food

- Activities will be provided that promote a positive school community and that motivate students to do their best work (SP 2, 7)
  - Study Trips
  - Art, music, PE
- Class sizes will be reduced in grades 4-6 (SP 4)
- Activities to hire and retain qualified teachers will continue (SP 1)
  - Professional Development
  - Directors of Curriculum (provide professional development)
  - Yard supervision to provide teachers off-duty lunch



- The district's facilities will continue to be maintained at the "Exemplary" level (SP 1)
  - Deferred maintenance
- The expansion of technology resources will continue

**Annual Update:**

Parents, parents of students who are English Learners, parents of unduplicated pupils, the local bargaining units, and county foster youth agencies were engaged and involved with the Annual Update of the HESD Local Control Accountability Plan.

Because planning for upcoming school-years and review of the current school-year are both part of a continuous process, elements of the annual update were reviewed and discussed at each of the five PAC and DELAC meetings throughout the school year.

The PAC reviewed the district's performance in relation to the metrics associated with the state's priorities as shown below:

PAC Meeting October 27, 2015

DELAC Meeting October 28, 2015

Metrics Discussed/Data Shared

- Implementation of State adopted standards
- District Reviews/observations
- State Assessments
- CAASPP (Data from the 2014-2015 school year)
- Broad Course of Study
- Review of District Programs
- Pupil Outcomes (Enrichment)
- Review of District Programs
- Standards Aligned Materials
- Sufficiency of Materials Resolution

PAC Meeting January 19, 2016

**Annual Update:**

Parent Advisory Committee:

Information from the Parent Advisory Committee was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved in 2015-2016.

Additionally, the Parent Advisory Committee acknowledged areas in which there were challenges to implementation. The committee recommended that planning for intersession instruction that would take place during the winter, spring, or summer breaks should be undertaken. This planning has been implemented.

District English Learner Advisory Committee (DELAC):

Information from the DELAC was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved. Additionally, the DELAC acknowledged areas in which there were challenges to implementation. The committee recommended that planning for intersession instruction that would take place during the winter, spring, or summer breaks should be undertaken.

The data points, covering each of the state priorities and each of the district's goals, that were discussed with the DELAC and PAC, were incorporated into the Annual Update section of the LCAP under Actual Annual Measurable Outcomes.

DELAC Meeting January 20, 2016

Metrics Discussed/Data Shared

- EL's Progress Learning English (CELDT scores from 2014-2015 and from 2015-2016)
- EL Access to the State adopted standards and English Language Development (ELD) Standards
- District Reviews/observations
- EL's Progress Learning English (CELDT scores from 2014-2015 and from 2015-2016, EL Reclassification Rate)

PAC Meeting March 15, 2016

DELAC Meeting March 16, 2016

Metrics Discussed/Data Shared

- Credentialed Teachers
- o CALPADS Reporting
- Teacher Assignments
- o CALPADS Reporting

PAC Meeting April 19, 2016

DELAC Meeting April 20, 2016

Metrics Discussed/Data Shared

- Suspension Rates (2014-2015 and 2015-2016 data)
- Expulsion Rates (2014-2015 and 2015-2016 data)
- Attendance Rate (2014-2015 and 2015-2016 data)
- Chronic Absenteeism Rate (2014-2015 and 2015-2016 data)
- Middle School Dropout Rate
- Other Local Measures-Surveys
- School Facilities in Good Repair
- Parent Involvement (District Reviews)
- Parent Input (PAC, DELAC, SSC, ELAC)
- Parent Participation in Programs for Unduplicated Students (District Reviews)

PAC Meeting May 17, 2016

DELAC Meeting May 18, 2016

- Review of LCAP

The PAC and DELAC reviewed services that have/are being improved for unduplicated pupils, including but not limited to:

- Reduction in the numbers of combination classes across the district
- Reduction in class sizes in grades 4-8
- Student technology increased at all schools
- Media Service Aide at every school
- Teacher professional development/training
- Beginning the process of adopting new ELA instructional materials
- Student Specialist at each elementary school
- Counselor at each junior high school
- Counselors serving elementary schools
- Health Care Assistants
- Intersession/summer session
- Study trips for all grades
- Art and music teachers
- Parent Liaison
- Additional supplies, materials, books to school sites

For purposes of the annual update, areas of challenge in implementing the LCAP along with areas where actions were accelerated or added to the LCAP were discussed with the Parent Advisory Committee.

The junior high schools experienced challenges in finding locations for grade and age appropriate study trips that were aligned with the state adopted standards. The junior high leadership teams along with teachers will continue to research study trips or other activities to support their students

Information on actions and/or expenditures that were accelerated or added in the current school was discussed with the PAC and DELAC. These include:

- Programs/activities from LCAP years two and three were accelerated to the current school year (Goals 1, 4; SP 2,5,7)
  - Technology Ipads
  - Technician to maintain student equipment
  - Technology data center
  - Health Care Assistants (six to ten)
  - Band instruments and supplies
- The following programs/activities were included in LCFF Supplemental/Concentration (Goals 1, 4; SP 1, 5, 6, 7)
  - ELA Instructional Materials

HESD Bargaining Units--Hanford Elementary Teachers Association (HETA) and the California School Employees Association (CSEA)

The LCAP, including the Annual Update, was a standing agenda item on the district's monthly Meet and Consult sessions for both certificated and classified staff bargaining units. The implementation of the LCAP was reviewed with the bargaining units. The areas in which services for unduplicated pupils have been added or improved was reviewed. These include:

- Reduction in the numbers of combination classes across the district
- Reduction in class sizes in grades 4-8
- Student technology increased at all schools
- Media Service Aide at every school
- Teacher professional development/training
- Beginning the process of adopting new ELA instructional materials
- Student Specialist at each elementary school
- Counselor at each junior high school
- Counselors serving elementary schools
- Health Care Assistants
- Intersession/summer session
- Study trips for all grades
- Art and music teachers
- Parent Liaison
- Additional supplies, materials, books to school sites

- Art, music, PE including supplies and materials for these programs
- After school youth development, athletics and enrichment
- Nursing
- Community Day School
- Yard supervision
- Junior high vice principals
- Child welfare and support
- After school athletic enrichment and youth development

HESD Bargaining Units--Hanford Elementary Teachers Association (HETA) and the California School Employees Association (CSEA)

Information from the bargaining units was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved. These include

- professional development in implementing the State adopted standards
- professional development in instruction for English learners, at-risk students, and students with disabilities
- access to standards aligned instructional materials and technology

The bargaining unit's acknowledgement of the addition of both classified and certificated staff was incorporated into the Annual Update. The bargaining units acknowledged efforts in the recruitment and retention of highly qualified staff including

- professional development in implementing the State adopted standards
- professional development in instruction for English learners, at-risk students, and students with disabilities
- access to standards aligned instructional materials and technology

The bargaining units reviewed information from staff surveys.

A student focus group, to give students the opportunity to have their voices heard in relation to the LCAP was held on January 27, 2016 at John F. Kennedy Junior High School. Students representing Hamilton, Lincoln, Lee Richmond, Washington, King, Monroe, Roosevelt, Simas, Kennedy, and Wilson schools attended the session. In preparation for the focus group, the elementary student representatives obtained input on a series of survey questions, representing the eight state priorities, from their classmates at the elementary schools. Prepared with information obtained from their classmates, the elementary students were transported to the John F. Kennedy for the focus group session. Working together with junior high student leadership groups of students further discussed the survey questions. The student survey included questions about the implementation of the LCAP and about services student are currently receiving for purposes of the annual update. The groups of students, refined their opinions, produced written documentation of their discussion and opinions, and presented this information to the larger group. This information was collected and compiled by district officials.

The bargaining units reviewed information from staff surveys. Based on results from this survey:

Students will continue to receive instruction in art, music, physical education (Goal1, SP 2)

Students will continue to receives academic supports support so they can make satisfactory progress toward the Standards in Language Arts and/or Math, including the reduction of class sizes, and summer intersession (Goal 2, SP 4)

#### Student Groups

For purposes of the Annual Update, student representatives acknowledged efforts to provide:

- good teachers who care about students and make learning fun
- well-maintained campuses where students are safe
- extracurricular activities
- field trips
- access to technology
- good food

The following will be included in the LCAP:

- Activities will be provided that promote a positive school community and that motivate students to do their best work (SP 2, 7)
  - Study Trips
  - Art, music, PE
- Class sizes will be reduced in grades 4-6 (SP 4)
- Activities to hire and retain qualified teachers will continue (SP 1)
  - Professional Development
  - Directors of Curriculum (provide professional development)
  - Yard supervision to provide teachers off-duty lunch
- The district's facilities will continue to be maintained at the "Exemplary" level (SP 1)
  - Deferred maintenance
- The expansion of technology resources will continue

## 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 receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>There is a need for students to receive a broad instructional program that is aligned to the state board of education approved State adopted standards.</p> <ul style="list-style-type: none"> <li>• We have large numbers of students from low income families.             <ul style="list-style-type: none"> <li>○ Students from low income families don't achieve at the same levels as students from higher income families.</li> <li>○ Students from low income families sometimes lack the resources to experience the types of enrichment activities, such as music, art, physical education, that have been shown to increase academic achievement.</li> <li>○ Students from low income families sometimes lack the resources to experience activities that have been shown to increase their interest and engagement in school, such as travel to museums, zoos, and parks such as Yosemite or Sequoia.</li> <li>○ Students from low income families don't always have access to the technology that is essential for success in college and in today's workplaces.</li> <li>○ Students from low income families sometimes lose academic ground over the summer.</li> </ul> </li> </ul> <p>Metrics State Priority 2: Implementation of State adopted standards ELs Access to the State adopted standards and English Language Development (ELD) Standards</p> <p>Metrics State Priority 7: Broad Course of Study</p> <p>Metrics State Priority 8: Pupil Outcomes</p>		
Goal Applies to:	Schools:	All Schools  <hr/> Applicable Pupil Subgroups: All Students Gender African American Asian Filipino	

		Hispanic White Two or More Races  English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant		
<b>LCAP Year 1: 2016-2017</b>				
Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the State adopted standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 &amp; 8)</p> <p>1.2 a. Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the State adopted standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
A1.1 State adopted standards aligned instruction is supported with staff, technology, supplies, materials, and study trips.	Districtwide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Supplies, Materials, Site-directed Technology: Books And Supplies LCFF/SC \$150,000 10 Media Service Aides: Classified Personnel Salaries & Benefits LCFF/SC \$324,130	

		_ Other Subgroups: (Specify)	Library Information System (Destiny) Tech Support 5800: Professional/Consulting Services And Operating Expenditures LCFF/SC \$30,000 Student Technology: Books And Supplies LCFF/SC \$500,000 6 Technicians for Student Technology: Classified Personnel Salaries & Benefits LCFF/SC \$515,398 Technology Data Center: Capital Outlay LCFF/SC \$350,000 Study Trips: Books And Supplies LCFF/SC \$190,133
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Districtwide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.0 FTE Art Teacher: Certificated Personnel Salaries & Benefits LCFF/SC \$173,078 4.5 FTE Music Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$419,336 Music Program Supplies & Equipment: Books And Supplies LCFF/SC \$81,932 4 FTE Elementary PE Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$364,626 After School Athletic Enrichment and Youth Development Admin and Staff: Certificated Personnel Salaries & Benefits LCFF/SC \$138,670 After School Athletic Enrichment and Youth Development Supplies: Books And Supplies LCFF/SC \$103,889 .5 FTE READY Program Support Staff 2000-2999: Classified Personnel Salaries & Benefits LCFF/SC \$39,630 READY Program Supplies: Books And Supplies LCFF/SC \$113,832
A1.3 Director of Curriculum (EL) provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.	Districtwide	_ All OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	50% Director of Curriculum: Certificated Personnel Salaries & Benefits LCFF/SC \$79,869

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the State adopted standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 &amp; 8)</p> <p>1.2 a. Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the State adopted standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 State adopted standards aligned instruction is supported with staff, technology, supplies, materials, and study trips.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies, Materials, Site-directed Technology: Books And Supplies LCFF/SC \$150,000 10 Media Service Aides: Classified Personnel Salaries & Benefits LCFF/SC \$343,578 Library Information System (Destiny) Tech Support: Professional/Consulting Services And Operating Expenditures LCFF/SC \$35,000 Student Technology: Books And Supplies LCFF/SC \$500,000 6 Technicians for Student Technology: Classified Personnel Salaries & Benefits LCFF/SC \$546,322 Study Trips: Books And Supplies LCFF/SC 250,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.0 FTE Art Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$183,463 4.5 FTE Music Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$444,496 Music Program Supplies & Equipment: Books And Supplies LCFF/SC \$81,102 4 FTE Elementary PE Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$386,504 After School Athletic Enrichment and Youth Development Admin and Staff: Certificated Personnel Salaries & Benefits LCFF/SC \$146,990

			After School Athletic Enrichment and Youth Development Supplies: Books And Supplies LCFF/SC \$103,889 .5 FTE READY Program Support Staff: Classified Personnel Salaries & Benefits LCFF/SC \$42,008 READY Program Supplies: Books And Supplies LCFF/SC \$115,000
A1.3 Director of Curriculum (EL) provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.	Districtwide	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum: Certificated Personnel Salaries & Benefits LCFF/SC \$84,661
<b>LCAP Year 3: 2018-2019</b>			
Expected Annual Measurable Outcomes:	1.1 All instruction in core subject areas is aligned to the State adopted standards as evidenced by school-site based reviews that include classroom observations. (SP2)  1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)  1.2 a. Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8)  1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the State adopted standards as evidenced by school-site based reviews that include classroom observations (SP 2)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 State adopted standards aligned instruction is supported with staff, technology, supplies, materials, and study trips.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies, Materials, Site-directed Technology: Books And Supplies LCFF/SC \$150,000 10 Media Service Aides: Classified Personnel Salaries & Benefits LCFF/SC \$364,192 Library Information System (Destiny): Professional/Consulting Services And Operating Expenditures LCFF/SC \$40,000 Student Technology: Books And Supplies LCFF/SC \$500,000

			6 Technicians for Student Technology: Classified Personnel Salaries & Benefits LCFF/SC \$579,101
			Study Trips: Books And Supplies LCFF/SC \$250,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.0 FTE Art Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$194,470 4.5 FTE Music Teachers : Certificated Personnel Salaries & Benefits LCFF/SC \$471,166 Music Program Supplies & Equipment: Books And Supplies LCFF/SC \$81,102 4 FTE Elementary PE Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$409,694 After School Athletic Enrichment and Youth Development Admin and Staff: Classified Personnel Salaries & Benefits LCFF/SC \$155,810 After School Athletic Enrichment and Youth Development Supplies : Books And Supplies LCFF/SC 103,889 .5 FTE READY Program Support Staff: Classified Personnel Salaries & Benefits LCFF/SC \$44,528 READY Program Supplies: Books And Supplies LCFF/SC \$115,000
A1.3 Director of Curriculum (EL) provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.	Districtwide	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum : Certificated Personnel Salaries & Benefits LCFF/SC \$89,741

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

GOAL 2:	All students will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>Based on analysis of student achievement and analysis of the district's current core and supplemental EL programs using the California English Language Development Test (CELDT), there is a need for consistent, effective, research-based instruction in ELA, mathematics, and English language development instruction for English learners.</p> <p>Metrics State Priority 4          State Assessments          EL's Progress Learning English (CELDT)          EL Reclassification Rate</p> <p>API: Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP.          A-G Course Completion for UC/CSU (Note: This metric does not apply to HESD as it applies only to high schools)          CTE Courses: (Note: This metric does not apply to HESD as it applies only to high schools.)          AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.)          EAP Exam (Note: This metric does not apply to HESD as it applies only to high schools.)</p>		
Goal Applies to:	Schools:	All Schools  Applicable Pupil Subgroups:  All Students Gender African American Asian Filipino Hispanic White Two or More Races  English Learners Socioeconomically Disadvantaged	

		Students with Disabilities Foster Youth Homeless Migrant	
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the state assessments (CAASPP). (SP4)		
	2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 23.%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36.2% or greater. (SP4)		
	2.3 The percentage of EL students gaining one level on the CELDT will be 40.2%. (SP4)		
	2.4 The EL reclassification rate will be 8.2% or greater. (SP4)		
	Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)		
	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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)		
	AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)		
EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Schoolwide: Hamilton King Lincoln Monroe Richmond Roosevelt Simas Washington	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teaching Staff to Reduce or Eliminate Combination Classes (4 teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$272,516  Teaching Staff to Reduce Class Sizes in 4-6 to 28:1 (3 teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$204,384



A2.2 Students are supported with after-hours, intersession, or summer educational programs.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)Migrant	After-Hours/Intersession Instruction: Certificated Personnel Salaries & Benefits LCFF/SC \$241,640
A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Support for Foster Youth: Books And Supplies LCFF/SC \$15,000
A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	One Curriculum Director (Math) and One Curriculum Specialist (ELA): Certificated Personnel Salaries & Benefits LCFF/SC \$301,184
A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum (EL): Certificated Personnel Salaries & Benefits LCFF/SC \$79,869 2 EL Instructional Aides (Jr. High): Classified Personnel Salaries & Benefits LCFF/SC \$43,470 50% Admin Secretary II for Monitoring EL Student Progress: Classified Personnel Salaries & Benefits LCFF/SC \$43,033

A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$445,759
A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Director of Categorical Programs: Certificated Personnel Salaries & Benefits LCFF/SC \$83,937

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the state assessments (CAASPP). (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 23%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36.2% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40.2%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8.2% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Schoolwide: Hamilton King Lincoln Monroe Richmond Roosevelt Simas Washington	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teaching Staff to Reduce or Eliminate Combination Classes (4 teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$288,867 <hr/> Teaching Staff to Reduce Class Sizes in 4-6 to 28:1 (3 teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$216,647
A2.2 Students are supported with after-hours, intersession, or summer educational programs.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	After-Hours/Intersession Instruction: Certificated Personnel Salaries & Benefits LCFF/SC \$400,000

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant	
A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Support for Foster Youth: Books And Supplies LCFF/SC \$15,000
A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	One Curriculum Director(Math) and One Curriculum Specialist(ELA): Certificated Personnel Salaries & Benefits LCFF/SC \$319,255
A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum (EL): Certificated Personnel Salaries & Benefits LCFF/SC \$84,661 2 EL Instructional Aides (Jr. High): Classified Personnel Salaries & Benefits LCFF/SC \$46,078 50% Admin Secretary II for Monitoring EL Student Progress: Classified Personnel Salaries & Benefits LCFF/SC \$45,615
A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$472,505

		_ Other Subgroups: (Specify)	
A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Director of Categorical Programs: Certificated Personnel Salaries & Benefits LCFF/SC \$88,973

**LCAP Year 3: 2018-2019**

Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the state assessments (CAASPP). (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 23.4%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36.2% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40.6%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8.6% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Schoolwide: Hamilton King Lincoln Monroe Richmond Roosevelt Simas Washington	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teaching Staff to Reduce or Eliminate Combination Classes (4 Teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$306,199 Teaching Staff to Reduce Class Sizes in 4-6 to 28:1 (3 Teachers): Certificated Personnel Salaries & Benefits LCFF/SC \$229,646
A2.2 Students are supported with after-hours, intersession, or summer educational programs.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	After-Hours/Intersession Instruction: Certificated Personnel Salaries & Benefits LCFF/SC \$500,000

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Migrant	
A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Support for Foster Youth: Books And Supplies LCFF/SC \$15,000
A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	One Curriculum Director(Math) and One Curriculum Specialist(ELA): Certificated Personnel Salaries & Benefits LCFF/SC \$338,410
A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Director of Curriculum (EL): Certificated Personnel Salaries & Benefits LCFF/SC \$89,741 2 EL Instructional Aides (Jr. High): Classified Personnel Salaries & Benefits LCFF/SC \$48,843 50% Admin Secretary II for Monitoring EL Student Progress: Certificated Personnel Salaries & Benefits LCFF/SC \$48,352
A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Districtwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$500,855

		_ Other Subgroups: (Specify)	
A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	50% Director of Categorical Programs: Certificated Personnel Salaries & Benefits LCFF/SC \$94,312

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



GOAL 3:	The district will hire, support, and retain qualified teachers, support staff, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	In order to ensure that students receive effective instruction, there is a need for fully credentialed, appropriately assigned teachers..  Metrics State Priority 1 Teacher Assignments Credentialed Teachers Standards Aligned Materials School Facilities in Good Repair		
Goal Applies to:	Schools: All Schools  Applicable Pupil Subgroups:	All Students Gender African American Asian Filipino Hispanic White Two or More Races  English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant	

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$445,759 50% Admin Secretary (PD EIs): Classified Personnel Salaries & Benefits LCFF/SC \$43,032 Admin Supplies Materials: Books And Supplies LCFF/SC \$46,000 3 Teacher PD Days: Certificated Personnel Salaries & Benefits LCFF/SC \$360,000 Admin Secretary II (Induction): Classified Personnel Salaries & Benefits LCFF/SC \$86,929 Induction Program Supplies: Books And Supplies LCFF/SC \$24,756

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$472,505 50% Admin Secretary (PD EIs): Classified Personnel Salaries & Benefits LCFF/SC \$45,614 Admin Supplies Materials: Books And Supplies LCFF/SC \$46,000 3 Teacher PD Days: Certificated Personnel Salaries & Benefits LCFF/SC \$381,600 Admin Secretary II (Induction): Classified Personnel Salaries & Benefits LCFF/SC \$92,145 Induction Program Supplies: Books And Supplies LCFF/SC \$24,756

**LCAP Year 3: 2018-2019**

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Districtwide	<input checked="" type="checkbox"/> All	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$500,855
		OR:	50% Admin Secretary (PD EIs): Classified Personnel Salaries & Benefits LCFF/SC \$48,351
		_ Low Income pupils	Admin Supplies Materials: Books And Supplies LCFF/SC \$46,000
		_ English Learners	3 Teacher PD Days: Certificated Personnel Salaries & Benefits LCFF/SC \$404,496
		_ Foster Youth	Admin Secretary II (Induction): Classified Personnel Salaries & Benefits LCFF/SC \$97,673
		_ Redesignated fluent English proficient	Induction Program Supplies: Books And Supplies LCFF/SC \$24,756
_ Other Subgroups:		(Specify)	

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

GOAL 4:	Students will attend a safe, well maintained school and will have access to standards aligned materials.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Identified Need :	<p>There is an identified need that students attend a safe, well maintained school with access to standards aligned materials.</p> <p>Metrics State Priority 1            Teacher Assignments            Credentialed Teachers            Standards Aligned Materials            School Facilities in Good Repair</p> <p>Metrics State Priority 5            Attendance Rates            Chronic Absenteeism Rates            Middle School Dropout Rates            High School Dropout Rates (Note: This metric does not apply to HESD as it applies only to high schools.)            High School Graduation Rates (Note: This metric does not apply to HESD as it applies only to high schools.)</p> <p>Metrics State Priority 6            Suspension Rates            Expulsion Rates            Other Local Measures Pupils/parents/staff/safety &amp; School Connectedness</p>		
Goal Applies to:	Schools:	All Schools <hr/> Applicable Pupil Subgroups: All Students Gender African American Asian Filipino Hispanic White Two or More Races  English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth	

		Homeless Migrant	
<b>LCAP Year 1: 2016-2017</b>			
Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 10%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1 Teacher Resource Specialist: Classified Personnel Salaries & Benefits LCFF/SC \$86,770 Standards Aligned Instructional Materials: Books And Supplies LCFF/SC \$650,000

A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support. Learning Directors serves as the foster youth coordinator at their school sites.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$445,760
A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5 School Nurses: Classified Personnel Salaries & Benefits LCFF/SC \$619,752 10 Health Care Assistants: Classified Personnel Salaries & Benefits LCFF/SC \$453,328 3 Counselors Elementary Schools: Certificated Personnel Salaries & Benefits LCFF/SC \$317,597 2 Counselors Jr. High: Certificated Personnel Salaries & Benefits LCFF/SC \$226,973
A4.4 Additional support staffs provide direct services to students to promote positive school climate, good citizenship, and improve school safety.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	8 Student Specialists: Classified Personnel Salaries & Benefits LCFF/SC \$639,393 2 School Resource Officers: Professional/Consulting Services And Operating Expenditures LCFF/SC \$195,040 2 Vice Principals Jr. High: Certificated Personnel Salaries & Benefits LCFF/SC \$268,853 2 FTE Child Welfare and Support (One supervisor and one secretary): Certificated Personnel Salaries & Benefits LCFF/SC \$231,951 Child Welfare and Support: Books And Supplies LCFF/SC 23,098 Yard Supervision: Classified Personnel Salaries & Benefits LCFF/SC \$624,519
A4.5 The District will provide alternative education options for at-risk students.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Community Day School Administrator & 3 Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$422,812 Community Day School Classified (Instructional Aides & Clerical): Classified Personnel Salaries & Benefits LCFF/SC \$158,035 Community Day School Supplies Materials: Books And Supplies LCFF/SC \$7,000

		_ Other Subgroups: (Specify)	
A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Districtwide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Transportation: Other Outgo LCFF/SC \$500,000
A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	Districtwide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Deferred Maintenance: Other Outgo LCFF/SC \$300,000 2 Custodians: Classified Personnel Salaries & Benefits LCFF/SC \$125,140



**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 10%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Districtwide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1 Teacher Resource Specialist: Classified Personnel Salaries &amp; Benefits LCFF/SC \$91,976</p> <p>Standards Aligned Instructional Materials: Books And Supplies LCFF/SC \$650,000</p>
A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.	Districtwide	<p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>33% of 10 Learning Directors: Certificated Personnel Salaries &amp; Benefits LCFF/SC \$472,506</p>

A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5 School Nurses: Certificated Personnel Salaries & Benefits LCFF/SC \$656,937 10 Health Care Assistants: Classified Personnel Salaries & Benefits LCFF/SC \$480,528 3 Counselors Elementary Schools: Certificated Personnel Salaries & Benefits LCFF/SC \$336,653 2 Counselors Jr. High: Certificated Personnel Salaries & Benefits LCFF/SC \$240,591
A4.4 Additional support staffs provide direct services to students to promote positive school climate, good citizenship, and improve school safety.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	8 Student Specialists: Classified Personnel Salaries & Benefits LCFF/SC \$677,757 2 School Resource Officers: Professional/Consulting Services And Operating Expenditures LCFF/SC \$206,742 2 Vice Principals Jr. High : Certificated Personnel Salaries & Benefits LCFF/SC \$284,984 Child Welfare and Support: Classified Personnel Salaries & Benefits LCFF/SC \$245,868 2 FTE Child Welfare and Support (One supervisor and one secretary): Books And Supplies LCFF/SC \$23,098 Yard Supervision: Classified Personnel Salaries & Benefits LCFF/SC \$661,990
A4.5 The District will provide alternative education options for at-risk students.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Community Day School Administrator & 3 Teachers: Certificated Personnel Salaries & Benefits LCFF/SC \$448,181 Community Day School Classified (Instructional Aides & Clerical): Classified Personnel Salaries & Benefits LCFF/SC \$167,517 Community Day School Supplies Materials: Books And Supplies LCFF/SC \$7,000
A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Transportation: Other Outgo LCFF/SC \$500,000

		_ Other Subgroups: (Specify)	
A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Deferred Maintenance: Services And Other Operating Expenditures LCFF/SC \$300,000 2 Custodians: Classified Personnel Salaries & Benefits LCFF/SC \$132,648
<b>LCAP Year 3: 2018-2019</b>			
Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 10%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Districtwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	1 Teacher Resource Specialist: Classified Personnel Salaries & Benefits LCFF/SC \$97,495 Standards Aligned Instructional Materials: Books And Supplies LCFF/SC \$650,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	33% of 10 Learning Directors: Certificated Personnel Salaries & Benefits LCFF/SC \$500,856
A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5 School Nurses: Certificated Personnel Salaries & Benefits LCFF/SC \$696,353 10 Health Care Assistants: Classified Personnel Salaries & Benefits LCFF/SC \$509,359 3 Counselors Elementary Schools: Certificated Personnel Salaries & Benefits LCFF/SC \$356,852 2 Counselors Junior High: Certificated Personnel Salaries & Benefits LCFF/SC \$255,027
A4.4 Additional support staffs provide direct services to students to promote positive school climate, good citizenship, and improve school safety.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8 Student Specialists: Classified Personnel Salaries & Benefits LCFF/SC \$718,422 2 School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures LCFF/SC \$219,147 2 Vice Principals Jr. High: Certificated Personnel Salaries & Benefits LCFF/SC \$302,083 2 FTE Child Welfare and Support (One supervisor and one secretary): Classified Personnel Salaries & Benefits LCFF/SC \$260,620 Child Welfare and Support: Books And Supplies LCFF/SC \$23,098 Yard Supervision: Classified Personnel Salaries & Benefits LCFF/SC \$701,710
A4.5 The District will provide alternative education options for at-risk students.	Districtwide	<input checked="" type="checkbox"/> All OR:	Community Day School Administrator & 3 Teachers: Certificated Personnel Salaries & Benefits \$475,072

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Day School Classified (Instructional Aides & Clerical): Classified Personnel Salaries & Benefits LCFF/SC \$177,568 Community Day School Supplies Materials: Books And Supplies LCFF/SC \$7,000
A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Transportation 7000-7439: Other Outgo LCFF/SC \$500,000
A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	Districtwide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Deferred Maintenance 5700-5799: Transfers Of Direct Costs LCFF/SC \$300,000 2 Custodians: Classified Personnel Salaries & Benefits LCFF/SC \$140,607

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

GOAL 5:	Communication between schools and home will be regular and meaningful.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>In order for parents/guardians to actively participate in their children's education, there is a need for home to school communication and parent/guardian involvement.</p> <ul style="list-style-type: none"> <li>• Parents need information and training to help their children achieve in school.</li> </ul> <p>o Students whose parents communicate with their children's schools achieve at higher levels than those who don't.</p> <p>o Students whose parents are informed about their children's progress in school achieve at higher levels.</p> <p>o Parents have a right to be involved in the decision-making process at the school and district levels.</p> <p>Metrics State Priority 3          Parent Involvement          Parent Input          Parent Participation in Programs for Unduplicated Students</p>		
Goal Applies to:	Schools:	All Schools  Applicable Pupil Subgroups:  All Students Gender African American Asian Filipino Hispanic White Two or More Races  English Learners Socioeconomically Disadvantaged Students with Disabilities Foster Youth Homeless Migrant	

## LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities as evidenced by reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.1 The District and school sites will provide parents with conferences, report cards, and other means of communication regarding students' progress.	Districtwide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Districtwide	All OR: <u>X</u> Low Income pupils <u>X</u> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Liaison: Classified Personnel Salaries & Benefits LCFF/SC \$72,747
A5.3 The district and school sites will maintain the required committees for parent input.	Districtwide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth	

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 2: 2017-2018</b>			
Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities as evidenced by reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.1 The District and school sites will provide parents with conferences, report cards, and other means of communication regarding students' progress.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Parent Liaison: Classified Personnel Salaries & Benefits LCFF/SC \$77,112 Parent Education Center: Professional/Consulting Services And Operating Expenditures LCFF/SC \$50,000



A5.3 The district and school sites will maintain the required committees for parent input.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 3: 2018-2019</b>			
Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities as evidenced by reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.1 The District and school sites will provide parents with conferences, report cards, and other means of communication regarding students' progress.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Districtwide	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Parent Liaison: Classified Personnel Salaries & Benefits LCFF/SC \$81,739 Parent Education Center: Professional/Consulting Services And Operating Expenditures LCFF/SC \$50,000

		_ Other Subgroups: (Specify)	
A5.3 The district and school sites will maintain the required committees for parent input.	Districtwide	X All <hr/> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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 GOAL 1 from prior year LCAP:	Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.		Related State and/or Local Priorities: 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 type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards)  1.2 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement: This metric is also expanded upon under Goals #4 and 5)  1.3 Students receive instruction and enrichment across content areas that is supported by technology, supplies, materials, and study trips as evidenced by human resource records, purchase orders for supplies and field trip related expenses. (State Priority 7 Broad Course of Study, State Priority 8 Other Outcomes)		Actual Annual Measurable Outcomes:	1.1 Instruction in all core subject areas is aligned to the Common Core Standards:  District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.  1.2 Students made progress in mastering the required Common Core Standards in ELA and math:

1.4 Students who are identified as at risk of not being literate and college and career ready by the end of high school, including students from the statistically significant subgroups, make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. Identified students meet the state mandated participation rates for the CAASPP (State Priority 4 Pupil Achievement)

1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials)

1.6 Expansion of instructional technology, as evidenced by district technology purchases, continues to support student mastery of Common Core Standards. (State Priority 4 Pupil Achievement)

The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1 Teacher Assignments, Credentials: This metric is expanded upon under Goal #5)

All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1 School Facilities: This metric is expanded upon under Goal #6)

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 EL's Access to the Common Core Standards and English Language Development (ELD) Standards: This metric is expanded upon under Goal #2 and #3)

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

#### CAASPP Summative 2014-2015

##### All Students

##### ELA

11% Standard Exceeded  
28% Standard Met  
27% Standard Nearly Met  
34% Standard Not Met

##### Math

8% Standard Exceeded  
18% Standard Met  
32% Standard Nearly Met  
42% Standard Not Met

##### African American

##### ELA

7% Standard Exceeded  
27% Standard Met  
26% Standard Nearly Met  
40% Standard Not Met

##### Math

5% Standard Exceeded  
14% Standard Met  
29% Standard Nearly Met  
51% Standard Not Met

##### Hispanic

##### ELA

9% Standard Exceeded  
27% Standard Met  
29% Standard Nearly Met  
36% Standard Not Met

##### Math

6% Standard Exceeded  
17% Standard Met  
32 % Standard Nearly Met  
45% Standard Not met

##### White

The percentage of EL students gaining one level on the CELDT is 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

The district's reclassification rate is at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

#### ELA

18% Standard Exceeded  
33% Standard Met  
22% Standard Nearly Met  
27 % Standard Not Met

#### Math

14% Standard Exceeded  
21% Standard Met  
33% Standard Nearly Met  
32% Standard Not Met

#### Two or More Races

##### ELA

15% Standard Exceeded  
39% Standard Met  
29% Standard Nearly Met  
17% Standard Not Met

##### Math

10% Standard Exceeded  
22% Standard Met  
39% Standard Nearly Met  
29% Standard Not Met

#### Economically Disadvantaged

##### ELA

8% Standard Exceeded  
26% Standard Met  
28% Standard Nearly Met  
37% Standard Not Met

##### Math

6% Standard Exceeded  
16% Standard Met  
32% Standard Nearly Met  
46% Standard Not Met

#### English Learners

##### ELA

3% Standard Exceeded  
10% Standard Met  
28% Standard Nearly Met  
59% Standard Not Met

## Math

2% Standard Exceeded

9% Standard Met

23% Standard Nearly Met

66% Standard Exceeded

## Students with Disabilities

## ELA

1% Standard Exceeded

6% Standard Met

15% Standard Nearly Met

77% Standard Not Met

## Math

1% Standard Exceeded

4% Standard Met

16% Standard Nearly Met

79% Standard Not Met

## Migrant

## ELA

5% Standard Exceeded

28% Standard Met

28% Standard Nearly Met

40% Standard Not Met

## Math

8% Standard Exceeded

14% Standard Met

30% Standard Nearly Met

48% Standard Not Met

Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.

## Foster Youth

## ELA

4% Standard Exceeded

30% Standard Met

27% Standard Nearly Met

38% Standard Not Met

## Math

		<p>4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>1.3 Students received instruction and enrichment in 15-16 that was supported by technology, supplies, materials, and study trips:</p> <p>Enrichment: Human resource records show art, music, and physical education teachers on staff in 15-16.</p> <p>Technology: 1365 student iPads were purchased in 15-16. Supplies/materials: School sites added supplies and materials that included, books, technology, and incentives in 15-16. Students in grade levels K-6 attended study trips including, but not limited to the following locations. Evidence that these study trips were implemented includes purchase orders.</p> <table><tr><th>Grade</th><th>Location</th></tr><tr><td>TK</td><td>Chaffee Zoo (Fresno)</td></tr><tr><td></td><td>Imagine U (Visalia)</td></tr><tr><td>K</td><td>Chaffee Zoo (Frenso)</td></tr><tr><td>1</td><td>Walking Tour Hanford (Fire/Police Station, Carnegie, Library)</td></tr><tr><td></td><td>Circle J Ranch</td></tr><tr><td></td><td>Scout Island (Fresno)</td></tr><tr><td></td><td>CSUF Farm (Fresno)</td></tr><tr><td>2</td><td>Discovery Center (Fresno)</td></tr><tr><td>3</td><td>Pena Planetarium (Visalia)</td></tr><tr><td></td><td>Fresno State Planetarium (Fresno)</td></tr><tr><td>4</td><td>Columbia</td></tr></table>	Grade	Location	TK	Chaffee Zoo (Fresno)		Imagine U (Visalia)	K	Chaffee Zoo (Frenso)	1	Walking Tour Hanford (Fire/Police Station, Carnegie, Library)		Circle J Ranch		Scout Island (Fresno)		CSUF Farm (Fresno)	2	Discovery Center (Fresno)	3	Pena Planetarium (Visalia)		Fresno State Planetarium (Fresno)	4	Columbia
Grade	Location																									
TK	Chaffee Zoo (Fresno)																									
	Imagine U (Visalia)																									
K	Chaffee Zoo (Frenso)																									
1	Walking Tour Hanford (Fire/Police Station, Carnegie, Library)																									
	Circle J Ranch																									
	Scout Island (Fresno)																									
	CSUF Farm (Fresno)																									
2	Discovery Center (Fresno)																									
3	Pena Planetarium (Visalia)																									
	Fresno State Planetarium (Fresno)																									
4	Columbia																									



		<p>Missions</p> <p>5 Academy of Science (San Francisco)</p> <p>6 California Science Center (Los Angeles)</p> <p>Tech Museum of Innovation (San Jose)</p> <p>Monterey Bay Aquarium (Monterey)</p> <p>Students in grades 7 and 8 did not attend field trips. An evaluation of the needs of junior high schools to determine what types of trips or other activities will be implemented to support student learning will be conducted in 2016-2017.</p> <p>1.4</p> <p>All participation rates for state mandated testing were met in 2014-2015. The district's participation rate was above 95%. See 1.2 for CAASPP scores.</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>At-risk students are identified at their school site by their classroom teachers and school site administration. These students are provided with appropriate interventions and support. The progress of these students is closely followed by classroom teachers along with school site level principals and learning directors.</p> <p>1.5</p> <p>The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014</p>
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		<p>resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.</p> <p>1.6 Expansion of instructional technology, as evidenced by district technology purchases, continues to support student mastery of Common Core Standards:</p> <p>680 student iPads were purchased in 14-15. 1,365 student iPads were purchased in 15-16. Student devices</p> <p>Increased access to technology provided students, particularly low income students and ELs with improved access to the State approved instructional materials, a highly engaging learning experience, and an increased ability to work effectively with technology. Increased access to technology provided English learners with additional access to the State approved instructional materials, academic content, and academic vocabulary through enhanced visual and auditory support.</p> <p>5.4</p> <p>All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.</p> <p>In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits</p>
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		<p>with professional development plans in place in order to help them obtain their credential.</p> <p>6.5 Facilities are maintained and in good repair:</p> <p>The district received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) for 2015-2016.</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district’s Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.</p> <p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools)</p>
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			AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)
			EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 All students will receive a broad instructional program that is aligned to the state board of education approved Common Core Standards and that supported with staff, supplies, and materials.	Supplies LCFF/SC \$149,881	Fiscal: County Special Education Program estimated actual expenditures were not included in the LCAP in 15-16.  The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.  Evaluation 1.1 Action 1.1 supports Expected Outcome 1.1 and SP 2.  Instructional materials and supplies were purchased for the implementation of California Standards (i.e. notebooks, binder, paper, pencils, journals, crayons, construction paper) TK-8.  Students' state standards aligned instruction was supported with fully staffed school libraries that were open during school hours. Students' reading quantity and engagement increased.  Students, teachers, and parents were provided online access to library catalogs and electronic books with the	Supplies, Materials: Books And Supplies LCFF/SC \$150,000
	County Special Education Program LCFF/SC \$43,271		County Special Education Program 7000-7439: Other Outgo LCFF/SC \$0
	County Special Education Program LCFF/SC \$450,000		County Special Education Program 7000-7439: Other Outgo LCFF/SC \$0
	10 Media Service Aides LCFF/SC \$301,751		10 Media Service Aides: Classified Personnel Salaries LCFF/SC \$315,572
	Library Information System Technical Support LCFF/SC 24,752		Library Information System Technical Support: Other Outgo LCFF/SC \$24,752

		Destiny system. Students' reading quantity and engagement increased.	
Scope of Service	Districtwide	Scope of Service	Districtwide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with Disabilities</u>		All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.2 Classroom staffing levels will be increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Expand Teaching Staff to Reduce the Number of Combination Classes (4 Teachers) LCFF/SC \$260,244 Expand Teaching Staff to Reduce Class Sizes in Grades 4-6 to 28:1 (3 Teachers) LCFF/SC \$195,183	Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.  Evaluation 1.2 Action 1.2 supports Expected Outcome 1.2 and SP 4.  The numbers of combination classes were reduced across the district. Teachers provided students more individualized attention/instruction. Students made progress in mastering the required state adopted standards.  Class sizes were reduced in grades 4-6. Teachers provided students more individualized attention/instruction. Students made progress in mastering the required state adopted standards.	Expand Teaching Staff to Reduce the Number of Combination Classes (4 Teachers): Certificated Personnel Salaries LCFF/SC \$281,964 Expand Teaching Staff to Reduce Class Sizes in Grades 4-6 to 28:1 (3 Teachers): Certificated Personnel Salaries LCFF/SC \$211,473

<div> <div>Scope of Service</div> <div>Elementary Schools</div> </div>		<div> <div>Scope of Service</div> <div>Elementary Schools</div> </div>	
<div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>		<div> <div>X All</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div> </div>	
<div>1.3 Students will receive instruction and enrichment including, but not limited to English language arts, mathematics, social sciences, science, visual and performing arts, health, and physical education that is supported by technology, supplies, materials, and study trips.</div>	<div>1.2 FTE Art Teachers LCFF/SC \$93,537</div> <div>3.14 FTE Music Teachers LCFF/SC \$288,994</div> <div>4 FTE Elementary PE Teachers LCFF/SC \$264,159</div> <div>Study Trips LCFF/SC \$275,000</div>	<div>Fiscal:</div> <div>The difference between budgeted and actual expenditures under 1.3 are the result of the following:</div> <div>Salary increase and/or placement on salary schedule.</div> <div>The inclusion of art, music, PE, and after school enrichment/athletic programs in the LCFF/SC.</div> <div>Study trips that cost less than anticipated. Junior high schools did not implement study trips.</div> <div>Evaluation 1.3</div> <div>The expenditures under 1.3 supported Expected Outcome 1.3 and SP 7.</div> <div>Art teachers provided art instruction to elementary school students. Art instruction is an integral part of a broad course of study.</div> <div>Music teachers provided music instruction to elementary students.</div>	<div>2.0 FTE Art Teachers: Certificated Personnel Salaries LCFF/SC \$164,348</div> <div>4.5 FTE Music Teachers: Certificated Personnel Salaries LCFF/SC \$418,810</div> <div>4 FTE Elementary PE Teachers: Certificated Personnel Salaries LCFF/SC \$353,982</div> <div>Study Trips: Books And Supplies LCFF/SC \$181,051</div> <div>Music Program Supplies, Materials: Books And Supplies LCFF/SC \$183,100</div> <div>After School Enrichment, Youth Development, and Athletics: Certificated Personnel Salaries LCFF/SC \$156,844</div>

		<p>Students were provided with additional music supplies and materials. Music instruction is an integral part of a broad course of study.</p> <p>Students in grades K-6 participated in study trips. Study trips are an integral part of a broad course of study. Study trips provided students with background knowledge and increased engagement in content area topics.</p> <p>Junior high schools did not implement study trips. Junior high teachers and admin. will research activities/study trips for students.</p> <p>Students participated in after school youth development and athletic activities. Participation in physical activities is an integral part of a broad course of study. Students participating in after school athletic activities were more active and learned sportsmanship and teamwork.</p>			
Scope of Service	Districtwide, Elementary Schools			Scope of Service	Districtwide, Elementary Schools
<u>X</u> All				<u>X</u> All	
OR: Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient				OR: Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)				
1.4 Students who are identified as at risk of not being literate and college and career ready by the end of high school, including students from the statistically significant subgroups, will receive additional hours of instruction.		Interession Instruction LCFF/SC \$198,394	Fiscal: The difference between budgeted and estimated actual expenditures under 1.4 are the result of students eligible for SES not using all of the their allocated tutoring time due to absences, moving to non-PI schools, or out of the district.  Evaluation 1.4 Action 1.4 supports Expected Outcome 1.4 and SP 4.  67 of the most struggling unduplicated students at Lincoln school received winter interession instruction. Students received intensive reading instruction. Pre and post tests show increased reading skills.  Interession instruction is being planned for June of 2016. Expenditures have not been made for this instruction as of this writing.  444 students received SES. Post test scores are not yet available for SES.	Interession Instruction: Certificated Personnel Salaries LCFF/SC \$200,098 After School Tutoring (Supplemental Educational Services): Professional/Consulting Services And Operating Expenditures Title I \$350,000
		After School Tutoring (Supplemental Educational Services) Title I \$399,891		
Scope of Service	Hamilton, King, Lincoln, Richmond, Roosevelt, for Interession; Hamilton, Monroe, Simas, Washington, Kennedy, Wilson for SES		Scope of Service	Hamilton, King, Lincoln, Richmond, Roosevelt, for Interession; Hamilton, Monroe, Simas, Washington, Kennedy, Wilson for SES
All			All	
OR:			OR:	
<input checked="" type="checkbox"/> Low Income pupils			<input checked="" type="checkbox"/> Low Income pupils	
<input checked="" type="checkbox"/> English Learners			<input checked="" type="checkbox"/> English Learners	



<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American, Hispanic, White, Students with Disabilities, Migrant Students, Foster Youth</u>			<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>African American, Hispanic, White, Students with Disabilities, Migrant Students, Foster Youth</u>		
1.5 Review of Common Core Standards aligned instructional materials will be underway with an emphasis on selection of SBE approved ELA instructional materials.		Teacher Resource Specialist LCFF/SC \$72,757	Fiscal: The difference between budgeted and estimated actual expenditures are a result of the following:  salary increase and/or placement on salary schedule.  improving/increasing standards aligned English language arts textbooks in 2015-2016.  Evaluation 1.5 Action 1.5 supports Expected Outcome 1.5 and SP 1.  Teacher Resource Specialist ensures the sufficiency of materials by conducting inventories and ordering materials.  English language arts instructional materials were improved. Upgraded instructional materials provide increased support for students who are English learners.		Teacher Resource Specialist: Classified Personnel Salaries LCFF/SC \$75,378  English Language Arts Instructional Materials: Books And Supplies LCFF/SC \$1,000,000
Scope of Service	Districtwide		Scope of Service	Districtwide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners		

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.6 Expansion of instructional technology will continue to support student mastery of Common Core Standards.	<div data-bbox="583 297 1016 391">iPads for Classroom Instruction and State Assessments LCFF/SC \$444,456</div> <div data-bbox="583 391 1016 469">Technician to Support Student Technology LCFF/SC \$69,388</div> <div data-bbox="583 469 1016 563">Subscriptions to Digital Services for Students (eBooks, Discovery Education etc.) Title I \$53,148</div>	<div data-bbox="1045 297 1501 412">           Fiscal:            The difference between budgeted and actual expenditures under 1.6 are the result of the following:         </div> <div data-bbox="1045 444 1501 506">           Accelerating expenditures for student iPads due to an increase in funding.         </div> <div data-bbox="1045 539 1501 719">           Accelerating expenditures for technicians to support student technology due to an increase in funding and inclusion of all technicians who maintain student devices and systems in LCFF/SC.         </div> <div data-bbox="1045 751 1501 932">           Accelerating expenditures for the technology data center due to an increase in funding. The technology data center provides network infrastructure support for student and staff computer devices.         </div> <div data-bbox="1045 964 1501 1058">           Evaluation 1.6:            Action 1.6 supports Expected Outcome 1.6 and SP 4.         </div> <div data-bbox="1045 1091 1501 1239">           The numbers of ipads were increased across the district. The two junior high schools now have a 1:1 ration of ipads to students. Students accessed standards aligned content using ipads.         </div> <div data-bbox="1045 1271 1501 1386">           The numbers of technicians to support student technology were increased. The turn-around time for repair of student devices is one day.         </div> <div data-bbox="1045 1419 1501 1479">           Digital content aligned to the state adopted standards was provided to all         </div>	<div data-bbox="1528 297 1961 391">iPads for Classroom Instruction and State Assessments: Books And Supplies LCFF/SC \$979,347</div> <div data-bbox="1528 391 1961 492">6 Technicians to Support Student Technology: Classified Personnel Salaries LCFF/SC \$472,806</div> <div data-bbox="1528 492 1961 656">           Subscriptions to Digital Services for Students (eBooks, Discovery Education etc.):            Professional/Consulting Services And Operating Expenditures Title I \$60,000         </div> <div data-bbox="1528 656 1961 719">           Technology Data Center: Capital Outlay LCFF/SC \$50,000         </div>

		<p>students. Students made progress toward mastery of the standards.</p> <p>The technology data center was improved. Students and teachers received uninterrupted access to content computer devices.</p>	
Scope of Service	Districtwide		Scope of Service Districtwide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>For 2016-2017 and beyond, expected outcome:</p> <p>1.2 moves to 2.1 and is revised to align more closely with State Priority 4. Drops participation rates as a measure.</p> <p>1.2 a. will be added and will read: Students are enriched by art, music, and physical education, feel more engaged in school, and are motivated to achieve as a result of participating in these activities as evidence by survey results. (SP 8)</p> <p>1.3 moves to 1.2 and is revised to align more closely with State Priorities 7 and 8. (Revised to read: 1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 &amp; 8))</p> <p>1.4 is eliminated as it is a repetition of 2.1.</p> <p>1.5 moves to 4.1 with no revisions.</p> <p>1.6 is eliminated.</p> <p>For 2016-2017 and beyond:</p> <p>Action 1.1 is moved to A1.1 and is revised to read: Common Core Standards aligned instruction is supported with staff, technology, supplies, and materials, and study trips. Expenditures under this action move as follows:</p> <p>Supplies, Materials, Site Directed Technology moves to A1.1</p> <p>10 Media Service Aides moves to A1.1. Expenditure for 16-17 to be increased by \$8,558 due to placement on salary schedule and retirement cost increases.</p> <p>Library Information System moves to A1.1. Software increase of \$5,248 for 16-17.</p> <p>County Special Education Program estimated actual expenditures were not included. Check box for Students With Disabilities will be unchecked going forward.</p>	

Action 1.2 is moved to A2.1 and is revised to read: Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8. All expenditures under this action move to A2.1. The total expenditures will decrease in 16-17 by \$16,537 due to adjustments in average salaries.

Action 1.3 is eliminated. Expenditures under this action move as follows:

2.0 FTE Art Teachers moves to A1.2. Expenditure for 16-17 to be increased by \$8,730 due to placement on salary schedule and retirement cost increases.

4.5 FTE Music Teachers moves to A1.2.

4 FTE Elementary PE Teachers moves to A1.2. Expenditure for 16-17 to be increased by \$10,644 due to placement on salary schedule and retirement cost increases.

StudyTrips moves to A1.1. For 16-17 an increase of \$9,082 due to increase in registration fees and transportation costs.

Music program supplies and equipment are added to A1.2.

After School Athletic Enrichment and Youth Development are added and move to A1.2 and are itemized as follows:

After School Athletic Enrichment and Youth Development Admin and Staff Certificated Personnel Salaries LCFF/SC \$138,670

After School Athletic Enrichment and Youth Development Supplies Books And Supplies LCFF/SC \$103,889

Action 1.4 is eliminated. Expenditures under this action move to A2.2 and will increase by \$41,542. Intersession programs are scheduled to scale-up over the three LCAP years. Scope checkbox is set to LI, EL, FY, M.

After School Tutoring (Supplemental Educational Services) (Title I) will not be included in the LCAP going forward.

Action 1.5 is moved to A4.1 and is revised to read: The implementation and maintenance of instructional materials are supported with leadership, staff, and materials. Expenditures under this action move to A4.1. Expenditure for 16-17 (Teacher Resource Specialist) to be increased by \$11,392 due to placement on salary schedule and retirement cost increases. The improvement of standards aligned instructional materials moves to A4.1.

Action 1.6 is eliminated. Expenditures under this action move to A1.1.

Expenditure for 16-17 (technicians) to be increased by \$42,592 due to placement on salary schedule and retirement cost increases. (Note: 2 technicians worked a partial year in 15-16 and will work a full year in 16-17.) Expenditures for technology data center increase as project proceeds in 16-17.

iPads for Classroom Instruction and State Assessments is revised to read: Student Technology

Subscriptions to Digital Services for Students (eBooks, Discovery Education etc.) (Title I) will not be included in the LCAP.

Analysis of programs and services that the district provided to pupils in the 2015-2016 school year shows that some of the actions in the LCAP marked for "All" pupils were actually delivered to, and should have been identified as being targeted to low income pupils and English learners. These services will be appropriately identified in the LCAP in 2016-2017 and beyond. For 16-17 and beyond, the Scope checkbox for A1.1 and A1.3 will be set to Low Income.

For 16-17, subgroups will be updated as follows:

All Students

Gender

African American

	Asian
	Filipino
	Hispanic
	White
	Two or More Races
	English Learners
	Socioeconomically Disadvantaged
	Students with Disabilities
	Foster Youth
	Homeless
	Migrant

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

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

Original GOAL 2 from prior year LCAP:	English learners will understand, speak, read, and write English.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>2.1 The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4: Pupil Achievement)</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2: EL Access to the Common Core Standards and English Language Development (ELD) Standards)</p> <p>All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards: This metric is expanded upon under Goal #1)</p> <p>Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 State Assessments: This metric is expanded upon under Goals #1 and #5)</p> <p>The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance</p>		Actual Annual Measurable Outcomes:	<p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.</p> <p>1.1 Instruction in all core subject areas is aligned to the Common Core Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet.</p>

Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.

## 1.2

Students made progress in mastering the required Common Core Standards in ELA and math:

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

### CAASPP Summative 2014-2015

#### All Students

##### ELA

11% Standard Exceeded  
28% Standard Met  
27% Standard Nearly Met  
34% Standard Not Met

##### Math

8% Standard Exceeded  
18% Standard Met  
32% Standard Nearly Met  
42% Standard Not Met

#### African American

##### ELA

7% Standard Exceeded  
27% Standard Met  
26% Standard Nearly Met  
40% Standard Not Met

##### Math

5% Standard Exceeded  
14% Standard Met  
29% Standard Nearly Met  
51% Standard Not Met

#### Hispanic

##### ELA

9% Standard Exceeded  
27% Standard Met  
29% Standard Nearly Met

			<p>36% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>17% Standard Met</p> <p>32 % Standard Nearly Met</p> <p>45% Standard Not met</p> <p>White</p> <p>ELA</p> <p>18% Standard Exceeded</p> <p>33% Standard Met</p> <p>22% Standard Nearly Met</p> <p>27 % Standard Not Met</p> <p>Math</p> <p>14% Standard Exceeded</p> <p>21% Standard Met</p> <p>33% Standard Nearly Met</p> <p>32% Standard Not Met</p> <p>Two or More Races</p> <p>ELA</p> <p>15% Standard Exceeded</p> <p>39% Standard Met</p> <p>29% Standard Nearly Met</p> <p>17% Standard Not Met</p> <p>Math</p> <p>10% Standard Exceeded</p> <p>22% Standard Met</p> <p>39% Standard Nearly Met</p> <p>29% Standard Not Met</p> <p>Economically Disadvantaged</p> <p>ELA</p> <p>8% Standard Exceeded</p> <p>26% Standard Met</p> <p>28% Standard Nearly Met</p> <p>37% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>16% Standard Met</p>
--	--	--	--



		<p>32% Standard Nearly Met 46% Standard Not Met</p> <p>English Learners ELA 3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math 1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p>
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Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.  
Foster Youth

#### ELA

4% Standard Exceeded  
30% Standard Met  
27% Standard Nearly Met  
38% Standard Not Met

#### Math

4% Standard Exceeded  
15% Standard Met  
23% Standard Nearly Met  
58% Standard Not Met

Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.

The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.

#### 3.3

The 2014-2015 EL reclassification rate was 11.3%.  
The 2015-2016 EL reclassification rate is estimated at 13.4%

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

			AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)
			EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 All EL students receive a dedicated period of ELD instruction that is aligned to the State Board of Education Adopted 2012 ELD Standards.	50% Admin Secretary II (Clerical for Monitoring EL Student Progress) LCFF/SC \$39,999	Analysis 2.1 The expenditures under 2.1 supported Expected Outcome 2.1 by providing clerical support for the monitoring of EL student's progress.  Evaluation 2.1 Action 2.1 supports Expected Outcome 2.1 and SP 4.  Admin. secretary supports the progress monitoring of EL students.  The expected outcome for students gaining one level on the CELDT was met.	50% Admin Secretary II (Clerical for Monitoring EL Student Progress): Classified Personnel Salaries LCFF/SC \$42,322
Scope of Service	Districtwide	Scope of Service	Districtwide
<input type="checkbox"/> All		<input type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input checked="" type="checkbox"/> English Learners		<input checked="" type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
Other Subgroups: (Specify)		Other Subgroups: (Specify)	

<p>2.2 All new teachers and administrators are trained in systematic ELD instruction. Continuing teachers receive ongoing PD and support through in-class coaching. Implementation of ELD instruction will be supported through continuing professional development with an emphasis on instructional coaching.</p>	<p>33% Learning Directors LCFF/SC \$361,577</p> <p>50% Director of Curriculum LCFF/SC \$74,239</p>	<p>Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.</p> <p>Evaluation 2.2 Action 2.2 supports Expected Outcome 2.1 and 2.2, SP 2 and 4.</p> <p>Learning Directors provide direct support to EL students, professional development in ELD to teachers, and progress monitoring of EL students and alignment of instruction with ELD standards.</p> <p>The expected outcome for students gaining one level on the CELDT (2.1) was met.</p> <p>The expected outcome for standards alignment of ELD (2.2) was met.</p> <p>The Director of Curriculum (EL) provided direct support to EL students and their families, professional development in ELD to teachers, and supervised the progress monitoring of EL students and alignment of instruction with ELD standards accross the district.</p> <p>The expected outcome for students gaining one level on the CELDT (2.1) was met.</p> <p>The expected outcome for standards alignment of ELD (2.2) was met.</p>	<p>33% Learning Directors: Certificated Personnel Salaries LCFF/SC \$421,026</p> <p>50% Director of Curriculum: Certificated Personnel Salaries LCFF/SC \$78,588</p>
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Scope of Service	Districtwide		Scope of Service	Districtwide	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2, 3, and 4 will be combined into a single goal (Goal #2) that addresses student achievement.</p> <p>For 2016-2017 and beyond, expected outcome:  2.1 moves to 2.3 with no revisions.  2.2 moves to 1.3 with no revisions.</p> <p>For 2016-2017 and beyond:  Action 2.1 is eliminated. Expenditures under this action move to A2.5</p> <p>Action 2.2 is eliminated. Expenditures under this action move as follows:  33% Learning Directors moves to A2.6. Expenditure for 16-17 to be increased by \$24,733 due to placement on salary schedule and retirement cost increases.  50% Director of Curriculum moves to A2.5.</p> <p>Analysis of programs and services that the district provided to pupils in the 2015-2016 school year shows that some of the actions in the LCAP marked for "All" pupils were actually delivered to, and should have been identified as being targeted to low income pupils and English learners. These services will be appropriately identified in the LCAP in 2016-2017 and</p>			

beyond. For 16-17 and beyond, the Scope checkbox for A2.2 will be set to Low Income Pupils, English Learners, Foster Youth, Migrant.

For 16-17, subgroups will be updated as follows:

All Students

Gender

African American

Asian

Filipino

Hispanic

White

Two or More Races

English Learners

Socioeconomically Disadvantaged

Students with Disabilities

Foster Youth

Homeless

Migrant

**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 3 from prior year LCAP:	Schools will identify and support EL students who are not making sufficient progress.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>3.1 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (State Priority 4: Pupil Achievement)</p> <p>3.2 ELD instruction and materials are aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development (ELD) Standards)</p> <p>3.3 The EL reclassification rate will be 8% or greater. (State Priority 4: Pupil Achievement)</p> <p>All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards: This metric is expanded upon under Goal #1)</p> <p>Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 State Assessments: This metric is expanded upon under Goals #1 and #5)</p>		Actual Annual Measurable Outcomes:	<p>3.1 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2014-2015 was 27.7%. The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2015-2016 was 26.4%.</p> <p>The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2014-2015 was 40.9% The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2015-2016 was 43.2%.</p> <p>3.2 ELD instruction and materials are aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional</p>

The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.

### 3.3

The 2014-2015 EL reclassification rate was 11.3%.

The 2015-2016 EL reclassification rate is estimated at 13.4%

### 1.1

Instruction in all core subject areas is aligned to the Common Core Standards:

District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.

### 1.2

Students made progress in mastering the required Common Core Standards in ELA and math:

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

#### CAASPP Summative 2014-2015

##### All Students

##### ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

##### Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met



			<p>42% Standard Not Met</p> <p>African American ELA 7% Standard Exceeded 27% Standard Met 26% Standard Nearly Met 40% Standard Not Met</p> <p>Math 5% Standard Exceeded 14% Standard Met 29% Standard Nearly Met 51% Standard Not Met</p> <p>Hispanic ELA 9% Standard Exceeded 27% Standard Met 29% Standard Nearly Met 36% Standard Not Met</p> <p>Math 6% Standard Exceeded 17% Standard Met 32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded</p>
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		<p>39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p> <p>Math 6% Standard Exceeded 16% Standard Met 32% Standard Nearly Met 46% Standard Not Met</p> <p>English Learners ELA 3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math</p>
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		<p>1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth ELA 4% Standard Exceeded 30% Standard Met 27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p>
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			<p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 District-wide coordination of EL identification and services is ongoing and schools receive technical assistance in identifying EL students who are not making sufficient progress for intervention.	50% Director of Curriculum LCFF/SC \$74,238	Evaluation 3.1  Action 3.1 supported Expected Outcome 3.1, 3.3 and SP 4.  The Director of Curriculum provided district-wide coordination of EL identification and services and provided schools with technical assistance in identifying EL students who were not making sufficient progress for intervention.	50% Director of Curriculum: Certificated Personnel Salaries LCFF/SC \$78,588

		<p>The district met the expected outcome for students gaining English proficiency (3.1) was met.</p> <p>The expected outcome for EL reclassification (3.3) was met.</p>	
<div>Scope of Service</div> <div>Districtwide</div>		<div>Scope of Service</div> <div>Districtwide</div>	
<div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> </div>		<div> <div> <div>All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div><input checked="" type="checkbox"/> English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div> </div> </div>	
<p>3.2 Monitoring of student English language development instruction will continue for the purpose of improving the instructional program, aligning instruction with the 2014 California English Language Development Standards, and identifying professional development needs.</p>	<div>EL Instructional Aides (Jr High) LCFF/SC \$35,374</div> <div>Teacher Overcontract for Supplemental (After Hours) English Language Development Instruction Title III \$84,076</div> <div>Books, Supplies, Materials, Printing for Supplemental (After Hours) English Language Development Instruction Title III \$12,477</div>	<p>Fiscal: The difference between budgeted and estimated actual expenditures under 3.2 for teacher overcontract are a result of actual demand for after-hours professional development.</p> <p>The difference between budget and estimated actual expenditures under 3.2 for After Hours) English Language Development Instruction are a result of actual demand/participation for after-hours instruction.</p> <p>Evaluation 3.2 Action 3.2 supported Expected Outcome 3.1, 3.3 and SP 4.</p> <p>Instructional aides provided direct support to students EL at the junior high schools using a push-in model.</p>	<div>EL Instructional Aides: Classified Personnel Salaries LCFF/SC \$36,408</div> <div>Teacher Overcontract for Supplemental (After Hours) English Language Development Instruction: Certificated Personnel Salaries Title III \$56,000</div> <div>Books, Supplies, Materials, Printing for Supplemental (After Hours) English Language Development Instruction: Books And Supplies Title III \$8,000</div>



_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal (Goal #2) that addresses student achievement.</p> <p>For 2016-2017 and beyond, expected outcome:          3.1 moves to 2.2 and is revised to read: 2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 23.%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36.2% or greater. (SP4)</p> <p>3.2 moves to 1.3 and is revised to read: ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p> <p>3.3 moves to 2.4 and is revised to read: The EL reclassification rate will be 8.2% or greater. (SP4)</p> <p>For 2016-2017 and beyond:          Action 3.1 is eliminated. Expenditures under this action are moved to A2.5.</p> <p>Action 3.2 is eliminated. Expenditures under this action are moved to A2.5 Expenditure for 16-17 to be increased by \$7,062 due to placement on salary schedule and retirement cost increases.          Teacher Overcontract for Supplemental (After Hours) English Language Development Instruction (Title III) will not be included in the LCAP going forward.</p>		

	Books, Supplies, Materials, Printing for Supplemental (After Hours) English Language Development Instruction (Title III) will not be included in the LCAP going forward.
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	For 16-17, subgroups will be updated as follows:
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	All Students
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	Gender
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	African American
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	Asian
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	Filipino
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	Hispanic
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	White
--	-------

	Two or More Races
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	English Learners
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	Socioeconomically Disadvantaged
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	Students with Disabilities
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	Foster Youth
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	Homeless
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	Migrant
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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.



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:	Students' progress will be measured and shared with students, parents, teachers, and administrators.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	4.1 Students will make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement: This metric is expanded upon under Goals #1 and #5)  The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)  The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3) Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance		Actual Annual Measurable Outcomes:	4.1 All participation rates for state mandated testing were met in 2014-2015. See 1.2 below for CAASPP scores.  Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.  The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.  1.2

Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP.

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

Students made progress in mastering the required Common Core Standards in ELA and math:

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

CAASPP Summative 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

ELA

7% Standard Exceeded

27% Standard Met

26% Standard Nearly Met

40% Standard Not Met

Math

5% Standard Exceeded

14% Standard Met

29% Standard Nearly Met

51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded

27% Standard Met

29% Standard Nearly Met

36% Standard Not Met

Math

6% Standard Exceeded

17% Standard Met

		<p>32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded 39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p> <p>Math 6% Standard Exceeded 16% Standard Met 32% Standard Nearly Met 46% Standard Not Met</p> <p>English Learners ELA</p>
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		<p>3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math 1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally. Foster Youth ELA 4% Standard Exceeded 30% Standard Met</p>
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		<p>27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP.</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p>
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			AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)
			EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 The district will continue to develop, refine, and implement benchmark and formative assessments for all grades aligned to the Common Core Standards Information gained from these assessments will be used to plan instruction and intervention.	Supplies, Materials, Printing District Assessments Base \$52,200	Evaluation 4.1  Action 4.1 supports Expected Outcome 4.1 and SP 4.  District wide assessments were printed.  The expected outcome for assessment (4.1) is undetermined. Further development and analysis of district assessments is needed.	Supplies, Materials, Printing District Assessments: Transfers Of Direct Costs Base \$50,000
Scope of Service Districtwide		Scope of Service Districtwide	
X All		X All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.2 District and school site administrators receive support and technical assistance as they monitor student achievement data, school discipline data, and feedback from	50% Director of Categorical Programs LCFF/SC \$75,380	Evaluation 4.2  Action 4.1 supports Expected Outcome 4.1 and SP 4.	50% Director of Categorical Programs: Certificated Personnel Salaries LCFF/SC \$79,708

teachers and to plan professional development.			<p>The Director of Categorical Programs supported and provided technical assistance to school sites as they monitored achievement data, school discipline data. Director supported the monitoring of feedback from teachers and planning professional development.</p> <p>Preliminary analysis of state summative assessments indicates are students making progress toward mastering standards (Expected Outcome 4.1, SP 4)</p>		
Scope of Service	Districtwide		Scope of Service	Districtwide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
4.3 The district's data systems will be maintained, enhanced, and upgraded as needed.		School City Assessment Data Analysis System Title I \$33,000	Evaluation 4.3 Action 433 supports Expected Outcome 4.1 and SP 4.  The district's data system for analyzing student achievement data was maintained.  Preliminary analysis of state summative assessments indicates are students making progress toward mastering standards (Expected Outcome 4.1, SP 4)	School City Assessment Data Analysis System: Professional/Consulting Services And Operating Expenditures Title I \$33,434	

Scope of Service	Districtwide		Scope of Service	Districtwide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
4.4 Teachers and administrators are provided with ongoing training and/or technical assistance in use of the data systems and analysis of data.	No Expenditures Budgeted in 15-16 \$0		Evaluation 4.4 Action 4.4 supports Expected Outcome 4.1 and SP 4.  Teachers and administrators were provided with training/technical assistance in use of the data systems and analysis of data.  Preliminary analysis of state summative assessments indicates are students making progress toward mastering standards (Expected Outcome 4.1, SP 4)	No Expenditures in 15-16 \$0	
Scope of Service	Districtwide		Scope of Service	Districtwide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
4.5 Data from the district assessments along with data from the CAASPP will be used to analyze the effectiveness	No Expenditures Budgeted in 15-16 \$0		Evaluation 4.5 Action 4.5 supports Expected Outcome 4.1 and SP 4.	No Expenditures in 15-16 \$0	



of and make adjustments to the district's instructional programs.			Data from the district assessments/CAASPP were analyzed. Programmatic adjustments were made.  Preliminary analysis of state summative assessments indicates are students making progress toward mastering standards (Expected Outcome 4.1, SP 4)		
Scope of Service	Districtwide		Scope of Service	Districtwide	
<u>X</u> All			<u>X</u> All		
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal (Goal #2) that addresses student achievement.  For 2016-2017 and beyond expected outcome: 4.1 is eliminated as it is a repetition of 2.1  For 2016-2017 and beyond: Action 4.1 is eliminated. Supplies, Materials, Printing District Assessments (Base) will not be included in the LCAP going forward. Action 4.2 moves to A2.7 and is revised to more closely align with Expected Outcomes under Goal 2. Expenditures under this action move to A2.7. Expenditure for 16-17 to be increased by \$4,229 (Director of Categorical Programs) due to placement on salary schedule and retirement cost increases. Action 4.3 is eliminated. School City Assessment Data Analysis System (Title I) will not be included in the LCAP going forward. Actions 4.4 and 4.5 are eliminated. There are no expenditures under these actions.  The improvement of standards aligned instructional materials will be added to action A4.1			

Analysis of programs and services that the district provided to pupils in the 2015-2016 school year shows that some of the actions in the LCAP marked for "All" pupils were actually delivered to, and should have been identified as being targeted to low income pupils and English learners. These services will be appropriately identified in the LCAP in 2016-2017 and beyond. For 16-17 and beyond, the Scope checkbox for A4.2, A4.3, and A4.4 will be set to Low Income Pupils.

For 16-17, subgroups will be updated as follows:

All Students

Gender

African American

Asian

Filipino

Hispanic

White

Two or More Races

English Learners

Socioeconomically Disadvantaged

Students with Disabilities

Foster Youth

Homeless

Migrant

**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:	The district will hire, support, and retain qualified teachers, support staff, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	5.1 and 5.2 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2: Implementation of Common Core Standards: This metric is also expanded upon under Goal #1)  5.3 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement)  5.4 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1: Credentialed Teacher and Teacher Assignments)  The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms		Actual Annual Measurable Outcomes:	5.1 Instruction in all core subject areas is aligned to the Common Core Standards:  District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.  5.2 Instruction in all core subject areas is aligned to the Common Core Standards:  District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14,

as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials: This metric is expanded upon under Goal #1)

All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1 School Facilities: This metric is expanded upon under Goal #6)

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. State Priority 2 EL's Access to the Common Core Standards and English Language Development (ELD) Standards: This metric is expanded upon under Goals #2 and #3)

The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core Standards.

### 5.3

Students made progress in mastering the required Common Core Standards in ELA and math:

Note that 2014-2015 test scores are a baseline. Participation rate above 95%.

### CAASPP Summative 2014-2015

#### All Students

#### ELA

11% Standard Exceeded  
28% Standard Met  
27% Standard Nearly Met  
34% Standard Not Met

#### Math

8% Standard Exceeded  
18% Standard Met  
32% Standard Nearly Met  
42% Standard Not Met

#### African American

#### ELA

7% Standard Exceeded  
27% Standard Met  
26% Standard Nearly Met  
40% Standard Not Met

#### Math

5% Standard Exceeded  
14% Standard Met  
29% Standard Nearly Met  
51% Standard Not Met

#### Hispanic

#### ELA

		<p>9% Standard Exceeded 27% Standard Met 29% Standard Nearly Met 36% Standard Not Met</p> <p>Math 6% Standard Exceeded 17% Standard Met 32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded 39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p>
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		<p>Math</p> <p>6% Standard Exceeded</p> <p>16% Standard Met</p> <p>32% Standard Nearly Met</p> <p>46% Standard Not Met</p> <p>English Learners</p> <p>ELA</p> <p>3% Standard Exceeded</p> <p>10% Standard Met</p> <p>28% Standard Nearly Met</p> <p>59% Standard Not Met</p> <p>Math</p> <p>2% Standard Exceeded</p> <p>9% Standard Met</p> <p>23% Standard Nearly Met</p> <p>66% Standard Exceeded</p> <p>Students with Disabilities</p> <p>ELA</p> <p>1% Standard Exceeded</p> <p>6% Standard Met</p> <p>15% Standard Nearly Met</p> <p>77% Standard Not Met</p> <p>Math</p> <p>1% Standard Exceeded</p> <p>4% Standard Met</p> <p>16% Standard Nearly Met</p> <p>79% Standard Not Met</p> <p>Migrant</p> <p>ELA</p> <p>5% Standard Exceeded</p> <p>28% Standard Met</p> <p>28% Standard Nearly Met</p> <p>40% Standard Not Met</p> <p>Math</p> <p>8% Standard Exceeded</p> <p>14% Standard Met</p> <p>30% Standard Nearly Met</p> <p>48% Standard Not Met</p>
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Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.

#### Foster Youth

##### ELA

4% Standard Exceeded

30% Standard Met

27% Standard Nearly Met

38% Standard Not Met

##### Math

4% Standard Exceeded

15% Standard Met

23% Standard Nearly Met

58% Standard Not Met

Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.

The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.

#### 5.4

All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.

In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.

All teachers were correctly assigned in 2014-2015 as evidenced by CALPADS 3.4.

All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.

		<p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.</p> <p>6.5 Facilities are maintained:</p> <p>The district received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) for 2015-2016.</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district’s Instructional Cabinet. During these visits, evidence of Common Core implementation and implementation of the ELD standards was collected and reviewed using the HESD Instructional Cabinet Site Focus Area Tool. Instruction in all core subject areas is aligned to the Common Core ELD Standards.</p> <p>2.1</p>
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		<p>The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6%</p> <p>The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3</p> <p>The 2014-2015 EL reclassification rate was 11.3%.</p> <p>The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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## LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 All teachers will receive ongoing training in the implementation of the Common Core Standards, including training in supporting low income students, English learners, and foster youth in meeting the standards.	33% of Learning Directors LCFF/SC \$361,577	Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.	33% of Learning Directors: Certificated Personnel Salaries LCFF/SC \$421,026
	50% Admin Secretary II to Support Professional Development Activities LCFF/SC \$39,999		50% Admin Secretary II to Support Professional Development Activities: Classified Personnel Salaries LCFF/SC \$42,322
	Admin Supplies Materials LCFF/SC \$41,297	Evaluation 5.1 Action 5.1 supported Expected Outcome 5.1 and SP 2.	Admin Supplies Materials: Books And Supplies LCFF/SC \$42,297
	2 Teacher PD Days LCFF/SC \$200,000	Learning directors provided teaching staff with professional development in the delivery of instruction aligned with the state adopted standards.	2 Teacher PD Days: Certificated Personnel Salaries LCFF/SC \$203,205
		The admin secretary provided clerical support in the logistics and documentation of professional development.	
		Supplies and materials were purchased that supported professional development activities.	
		Teaching staff participated in two full-day professional development sessions in the development and delivery of state adopted standards aligned instruction. (8/10/2015 & 10/23//2015)	
		The expected outcome for the alignment of instruction to the state adopted standards (5.1) was met.	
Scope of Service	Districtwide	Scope of Service	Districtwide

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5.2 Continued training in implementation of the Common Core Standards will be tailored to the individual needs of teachers using a coaching model.</p>	<p>Two Curriculum Specialists LCFF/SC \$258,988</p> <hr/> <p>5 Instructional Coaches Title I \$580,393</p>	<p>Fiscal: The difference between budgeted and estimated actual expenditures under 5.2 are a result of differing staffing needs to implement this action (See evaluation below.)</p> <p>Evaluation 5.2 Action 5.2 supports Expected Outcome 5.2 and SP 2.</p> <p>Note that two curriculum specialists were planned to support this action. A curriculum director was hired as this was the most qualified person available. This action will be supported with one curriculum specialist, whose focus will be English language arts, and one curriculum director, whose focus will be mathematics.</p> <p>The math curriculum director developed and delivered professional development in the delivery of instruction aligned with the state adopted standards (focus mathematics).</p> <p>The ELA curriculum specialist developed and delivered professional development in the delivery of instruction aligned with the state adopted standards (focus ELA).</p> <p>Four instructional coaches provided professional development and in-class</p>	<p>One Curriculum Specialists and one Curriculum Director: Certificated Personnel Salaries LCFF/SC \$288,078</p> <hr/> <p>4 Instructional Coaches: Certificated Personnel Salaries Title I \$426,639</p>

		<p>coaching in the development and delivery of state adopted standards aligned instruction. (The fifth instructional was not hired due to a shortage of teachers.)</p> <p>The expected outcome for the alignment of instruction to the state adopted standards (5.1) was met.</p>	
<div>Scope of Service</div> <div>Districtwide</div>		<div>Scope of Service</div> <div>Districtwide</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
5.3 Ongoing training in meeting the unique and diverse needs of low income students and foster youth with an emphasis on research-based best practice will be provided.	<div>Summer Professional Development</div> <div>LCFF/SC \$62,000</div>	<div>Evaluation 5.3</div> <div>LCFF will not be used for summer professional development in 2015-2016. The district received sufficient funding through the Educator Effectiveness Grant to deliver summer PD in 15-16.</div>	<div>Summer Professional Development:</div> <div>Certificated Personnel Salaries</div> <div>LCFF/SC \$0</div>
<div>Scope of Service</div> <div>Districtwide</div>		<div>Scope of Service</div> <div>Districtwide</div>	
<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div>		<div><input type="checkbox"/> All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div>	

<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>5.4 Recruitment and teacher retention activities will focus on maintenance of a qualified and effective instructional staff. This includes the operation of a new teacher induction program that provides teaching staff in their first two years of service with support and professional development leading to a professional clear teaching credential.</p>	<p>Admin Secretary II To Support Induction Activities LCFF/SC \$66,300</p> <p>Induction Coaches to Support New Teachers (2) Title II \$200,120</p> <p>Peer Assistance and Review Activities (Supplies, Materials) LCFF/SC \$15,000</p>	<p>Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.</p> <p>No teachers were in the PAR program in 15-16.</p> <p>Evaluation 5.4 Action 5.4 supported Expected outcome 5.4 and SP 1.</p> <p>The Admin. secretary provided clerical and documentation support for the district's new teacher induction program.</p> <p>Induction coaches provided direct support and in-class coaching to new teachers in the induction program.</p> <p>In 15-16 twenty-eight teachers received induction support. Eighteen teachers will receive clear credential recommendations in 15-16. (Induction is a two-year program. Remaining teachers will be recommended for credential in upcoming year.)</p>	<p>Admin Secretary II To Support Induction Activities: Classified Personnel Salaries LCFF/SC \$64,629</p> <p>Induction Coaches to Support New Teachers (2): Certificated Personnel Salaries Title II \$218,409</p> <p>Peer Assistance and Review Activities (Supplies, Materials): Books And Supplies LCFF/SC \$0</p>

Scope of Service	Districtwide		Scope of Service	Districtwide	
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All		
OR:			OR:		
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient		
<input type="checkbox"/> Other Subgroups: (Specify)			<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?	<p>With the consolidation of goals, Goal #5 will be renamed as Goal #3.</p> <p>For 2016-2017 and beyond, expected outcome:</p> <p>5.1 is eliminated as it is a repetition of 1.1.</p> <p>5.2 is eliminated as it is a repetition of 1.1.</p> <p>5.3 is eliminated as it is a repetition of 2.1.</p> <p>5.4 is moved to 3.1 with no revisions.</p> <p>For 2016-2017 and beyond:</p> <p>Action 5.1 is eliminated. Expenditures under this action move to A3.1. Expenditure for 16-17 (Learning Directors) to be increased by \$24,733 due to placement on salary schedule and retirement cost increases. Expenditure for 16-17 (supplies) will increase by \$3,703. Expenditure for 16-17 (PD Days) to be increased by \$156,795 due to placement on salary schedule, retirement cost increases, and the addition of a third PD day.</p> <p>Action 5.2 is eliminated. Expenditures under this action move to A2.4. Expenditure for 16-17 to be increased by \$13,106 due to placement on salary schedule and retirement cost increases.</p> <p>Instructional Coaches (Title I) will not be included in the LCAP going forward.</p> <p>Action 5.3 is eliminated. Expenditures under this action (summer professional development) will be paid from The Educator Effectiveness Grant, therefore not included in the 16-17 LCAP.</p> <p>Action 5.4 is eliminated. Expenditures under this action move to A3.1.</p> <p>PAR will not be included in the LCAP going forward.</p> <p>Induction Coaches to Support New Teachers (2) (Title II) will not be included in the LCAP going forward.</p> <p>For 16-17, subgroups will be updated as follows:</p> <p>All Students</p> <p>Gender</p> <p>African American</p> <p>Asian</p> <p>Filipino</p>				

	Hispanic
	White
	Two or More Races
	English Learners
	Socioeconomically Disadvantaged
	Students with Disabilities
	Foster Youth
	Homeless
	Migrant

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 6 from prior year LCAP:	Students will attend a safe, well maintained school.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	6.1 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (State Priority 6: Pupil Suspension Rates, Pupil Expulsion Rates)  6.2 The district's school attendance rate will be at least 90%. The district's chronic absenteeism rate will be below 7% (State Priority 5: School Attendance Rate, Chronic Absenteeism)  6.3 The district's middle school dropout rate will be below 1%. (State Priority 5: Middle School Dropout Rate)  6.4 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (State Priority 6: Other Local Measures)  6.5 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1: School Facilities)		Actual Annual Measurable Outcomes:	6.1 The district's 2014-2015 suspension rate was 5.1%. As of January 22, 2016 the district's estimated suspension rate is 2%. As a result, it is anticipated that the district's 2015-2016 suspension rate, for all students and all subgroups, will be below 8%.  The district's 2014-2015 expulsion rate was 0.3%. As of January 2016, the district's estimated expulsion rate is 0.05%. As a result, it is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.  6.2 The district's 2014-2015 attendance rate was 96.5% As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%.



The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1 Teacher Assignments, Credentials: This metric is expanded upon under Goals #1 and #5)

The district will have State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials: This metric is expanded upon under Goals #1 and #5)

High School Dropout Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

High School Graduation Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

The district's 2014-2015 estimated chronic absenteeism rate was 7.5%

As of April 2016 the district's estimated chronic absenteeism rate was 7.4%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be above 7%.

### 6.3

The district's 2013-2014 and 2014-2015 middle school dropout rate was zero.

It is anticipated that the 2015-2016 dropout rate, for all students and subgroups, will be below 1%.

### 6.4

Students, parents and staff feel safe at school:

91% of parents either agreed or strongly agreed with the statement, "My child is safe at school" on the 2014-2015 HESD Parent Survey.

90.5% of parents either agreed or strongly agreed with the statement, "My child is safe at school" on the 2015-2016 HESD Parent Survey.

97% of certificated staff either agreed or strongly agreed with the statement, "My students are safe at school" on the 2015-2016 HESD Staff Survey.

Observations and other measurements were unavailable to measure Expected Outcome 6.4

79% of elementary students responded that they feel safe at school all or most of the time on the 15-16 California Healthy Kids Survey.

80% of students at the junior high schools responded that they feel safe at school all or most of the time on the 15-16 California Healthy Kids Survey.

### 6.5

Facilities are maintained and in good repair:  
The district received a score of "Exemplary" on the California Facilities Inspection Tool (FIT) for 2015-2016.

## 5.4

All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.

In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.

All teachers were correctly assigned in 2014-2015 as evidenced by CALPADS 3.4.

All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.

## 1.5

The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:

The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.

The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015 resolving that the Hanford Elementary School District has provided each pupil with sufficient textbooks and instructional materials aligned to the academic content standards and consistent with the cycles and content of the curriculum frameworks.

High School Dropout Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

			High School Graduation Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 The district will continue to increase the availability and expand student support services and behavioral interventions at school sites.	33 % of Learning Director Salary & Ben LCFF/SC \$361,577	Fiscal:	33 % of Learning Director Salary & Ben: Certificated Personnel Salaries LCFF/SC \$421,026
	2 School Resource Officers LCFF/SC \$184,000	The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.	2 School Resource Officers: Professional/Consulting Services And Operating Expenditures LCFF/SC \$184,000
	8 Student Specialists LCFF/SC \$593,983	Acceleration of expenditures for health care assistants due to an increase in funding.	8 Student Specialists: Classified Personnel Salaries LCFF/SC \$627,496
	6 Health Care Assistants LCFF/SC \$255,639	An increase in nursing services and the inclusion of all nursing staff in LCFF/SC	10 Health Care Assistants: Classified Personnel Salaries LCFF/SC \$384,982
	2 Counselors (Jr. High) LCFF/SC \$208,244	Inclusion of Junior High Vice Principals in LCFF/SC	2 Counselors (Jr. High): Certificated Personnel Salaries LCFF/SC \$219,802
	Two School Nurses LCFF/SC \$216,866	The inclusion of yard supervision in LCFF/SC	5 School Nurses: Certificated Personnel Salaries LCFF/SC \$537,767
	2 Counselors (Elem School) LCFF/SC \$197,546		2 Counselors (Elem School): Certificated Personnel Salaries LCFF/SC \$201,474
	READY Program Admin Staff LCFF/SC \$56,442		READY Program Admin Staff: Classified Personnel Salaries LCFF/SC \$57,892
	READY Program Supplies, Materials LCFF/SC \$14,900		READY Program Supplies, Materials: Books And Supplies LCFF/SC \$13,150
		Evaluation 6.1 Action 6.1 supports Expected Outcome 6.1, 6.2, 6.3, and 6.4 and SP 5, 6.	
		Learning Directors supported the most at-risk students providing direct services and coordinating the efforts of	

		<p>the student specialist, nurses, health care assistants, and counselors.</p> <p>School Nurses provided health support to students.</p> <p>Health Care Assistants supported students by providing health support under the direction of the school nurses.</p> <p>It is anticipated that the expected outcome for attendance rate (6.2) will be met. The expected outcome for chronic absenteeism (6.2) is not yet available.</p> <p>Vice Principals Junior High provided social, behavior, and academic support to junior high students.</p> <p>Resource Officers supported students by providing an increased layer of safety and security at school sites.</p> <p>Student Specialists provided social, behavior, and attendance support at the elementary schools.</p> <p>Yard supervisors provided an increased layer of safety, security, and support for students before and after school, and during recess and lunch periods.</p> <p>Counselors (Elementary) provided social and behavioral support.</p> <p>Counselors (Jr. High) provided social and academic support.</p>	<p>Vice Principals Junior High Schools Certificated Personnel Salaries LCFF/SC \$260,000</p> <p>Yard Supervision: Classified Personnel Salaries LCFF/SC \$537,146</p>
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		<p>It is anticipated that the expected outcome for suspension and expulsion rate (6.1) will be met.</p> <p>It is anticipated that the expected outcome for attendance rate (6.2) will be met.</p> <p>It is anticipated that the middle school dropout rate (6.3) will be met.</p> <p>The expected outcome for school safety (6.4) was met.</p> <p>Ready Program Admin Staff provided students with academic support and enrichment after school.</p> <p>Supplies and materials were purchased to support the after school program.</p>	
<div>Scope of Service</div> <div>Districtwide, Elementary Schools, Junior High</div>		<div>Scope of Service</div> <div>Districtwide, Elementary Schools, Junior High</div>	
<div><input checked="" type="checkbox"/> All</div> <div>OR:</div> <div><input type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>		<div>All</div> <div>OR:</div> <div><input checked="" type="checkbox"/> Low Income pupils</div> <div><input type="checkbox"/> English Learners</div> <div><input type="checkbox"/> Foster Youth</div> <div><input type="checkbox"/> Redesignated fluent English proficient</div> <div><input type="checkbox"/> Other Subgroups: (Specify)</div>	
6.2 The district will participate in the School Attendance Review Board process.	<div>No Expenditures Budgeted in 15-16</div> <div>\$0</div>	<div>Evaluation 6.2</div> <div>Action 6.2 supports Expected Outcome 6.2 and SP 5.</div> <div>The SARB process was implemented and provided support for students/families with attendance issues.</div>	<div>No Expenditures in 15-16</div> <div>\$0</div>

		It is anticipated that the expected outcome for attendance rate (6.2) will be met. The expected outcome for chronic absenteeism (6.2) is not yet available.	
Scope of Service	Districtwide	Scope of Service	Districtwide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.3 The district will review and modify alternative education options for at-risk students as needed.		Fiscal: Inclusion of the Community Day School program and and Child Welfare and Support in LCFF/SC  Evaluation 6.3 Action 6.3 supports Expected Outcome 6.1 and SP 6.  Students with behavior issues were supported with with an alternate educational setting, Community Day School.  It is anticipated that the expected outcome for suspension and expulsion rate (6.1) will be met.	Community Day School Program: Certificated Personnel Salaries LCFF/SC \$570,408  Child Welfare and Support: Classified Personnel Salaries LCFF/SC \$239,498
Scope of Service	Districtwide	Scope of Service	Districtwide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR:		OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.4 The district's committee, that includes law enforcement, will continue to meet and enhance school and district safety procedures.	No Expenditures Budgeted in 15-16 \$0	Evaluation 6.4 Action 6.4 supports Expected Outcome 6.4 and SP 6.  The district's safety committee continues to meet regularly and review safety policies and procedures.  The expected outcome for school safety (6.4) was met.	No Expenditures in 15-16    \$0
Scope of Service    Districtwide		Scope of Service    Districtwide	
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.5 Facility maintenance and repair continue to be ongoing as identified through a long term deferred maintenance plan and needs identified through the Facilities Inspection Tool.	Deferred Maintenance LCFF/SC \$200,000 Custodian LCFF/SC \$56,202	Fiscal: The difference between budgeted and estimated actual expenditures are the result of increased deferred maintenance needs.  The addition of custodial staff. 2 custodians served the junior high schools. Evaluation 6.5	Deferred Maintenance: Other Outgo LCFF/SC \$300,000 2 Custodian: Classified Personnel Salaries LCFF/SC \$119,015 District Service Facility: Other Outgo LCFF/SC \$75,000

		Maintenance and repairs continue. The district received a score of "Exemplary" on the FIT.	
Scope of Service	Districtwide	Scope of Service	Districtwide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.6 Elementary students who live 3/4 mile or more from school, and junior high students who live one mile or more from school will be provided with transportation to and from school.	Transportation LCFF/SC \$500,000	<p>Analysis 6.6  Elementary students who live 3/4 mile or more from school, and junior high students who live one mile or more from school are provided with transportation to and from school.</p> <p>As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%.</p> <p>As of January 2016 the district's estimated chronic absenteeism rate was 3%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be below 7%.</p>	Transportation: Services And Other Operating Expenditures LCFF/SC \$500,000
Scope of Service	Districtwide	Scope of Service	Districtwide
<u>X</u> All OR: _ Low Income pupils		<u>X</u> All OR: _ Low Income pupils	



_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>With the consolidation of goals, Goal #6 will be renamed as Goal #4 and will read: Students will attend a safe, well maintained school and will have access to standards aligned materials.</p> <p>For 2016-2017 and beyond, expected outcome:</p> <p>6.1 is moved to 4.2 with no revisions.</p> <p>6.2 is moved to 4.3 and will be revised to: The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 10%. (SP5)</p> <p>6.3 is moved to 4.4 with no revisions.</p> <p>6.4 is moved to 4.5 and revised to read: Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys. (SP 6 Other Local Measures)</p> <p>6.5 is moved to 4.6 with no revisions.</p> <p>For 2016-2017 and beyond:</p> <p>Action 6.1 is eliminated. Expenditures under this action move as follows:</p> <p>33% Learning Directors moves to A4.2. Expenditure for 16-17 to be increased by \$24,734 due to placement on salary schedule and retirement cost increases.</p> <p>2 School Resource Officers moves to A4.4. Expenditure for 16-17 to be increased by \$11,040 due to cost increases.</p> <p>8 Student Specialists moves to A4.4. Expenditure for 16-17 to be increased by \$11,897 due to placement on salary schedule and retirement cost increases.</p> <p>10 Health Care Assistants moves to A4.3. Expenditure for 16-17 to be increased by \$68,346 due to placement on salary schedule and retirement cost increases. Note 4 health care assistants worked a partial year in 15-16 and will work a full year in 16-17.</p> <p>2 Counselors (Jr. High) moves to A4.3. Expenditure for 16-17 to be increased by \$7,171 due to placement on salary schedule and retirement cost increases.</p> <p>5 School Nurses moves to A4.3. Expenditure for 16-17 to be increased by \$81,985 due to placement on salary schedule and retirement cost increases.</p> <p>3 Counselors Elementary Schools moves to A4.3. Expenditure for 16-17 to be increased by \$116,123 due to placement on salary schedule, retirement cost increases, and the addition of one counselor.</p> <p>READY Program Admin Staff moves to A1.2. 6-17 cost reduced due to one READY staff funded with non-LCFF dollars.</p> <p>Ready Program Supplies moves to A1.2. For 16-17 an increase of \$100,682 due to program cost increases.</p> <p>Vice Principals Jr. High Schools are added and move to A4.4. Expenditure for 16-17 to be increased by \$8,853 due to placement on salary schedule and retirement cost increases.</p> <p>Yard Supervision moves to A4.4.</p> <p>Child Welfare and Support moves to A4.4. Expenditure for 16-17 to be increased by \$15,551 due to placement on salary schedule and retirement cost increases.</p>		

A4.1 and 4.2 Scope checkboxes set to LI.

Action 6.3 moves to A4.5 and is revised to align more closely with Expected outcome 4.5.

Community Day School moves to A4.5. Expenditures (rather than being combined as in 15-16) will be itemized in 16-17 as follows:

Administrator & 3 Teachers Certificated Personnel Salaries LCFF/SC \$422,812

Classified (Instructional Aides & Clerical) Classified Personnel Salaries LCFF/SC \$158,035

Supplies Materials Books And Supplies LCFF/SC \$7,000

Actions 6.2, and 6.4 are eliminated. There were no expenditures under these actions.

Action 6.5 is eliminated. Expenditures under this action move to A4.7. Expenditure for 16-17 (custodians) to be increased by \$6,125 due to placement on salary schedule and retirement cost increases. District Service Facility was a one-time expenditure in 15-16 and will not be included in LCAP for 16-17.

Action 6.6 moves to A4.6. Expenditures under this action move to A4.6.

For 16-17, subgroups will be updated as follows:

All Students

Gender

African American

Asian

Filipino

Hispanic

White

Two or More Races

English Learners

Socioeconomically Disadvantaged

Students with Disabilities

Foster Youth

Homeless

Migrant

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 7 from prior year LCAP:	Communication between schools and home will be regular and meaningful.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth		
Expected Annual Measurable Outcomes:	7.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents accessing ParentVue, the numbers of parents receiving standards aligned report cards. (State Priority 3: Parent Participation)  7.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (State Priority 3: Parent Participation)  7.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (State Priority 3: Parent Involvement and Input)		Actual Annual Measurable Outcomes:	7.1 Parents received meaningful and timely communication on their students' progress/achievement.  The district's parent/teacher conference attendance rate was 98%.  All parents received standards aligned report cards. 94% of parents either agreed or strongly agreed with the statement, "The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math" on the 2015-2016 HESD Parent Survey.  1,113 parents logged on to ParentVue.  94% of parents either agree or strongly agree with the statement, "I receive information about my child's progress in the classroom" on the 2015-2016 HESD Parent Survey.  7.2

		<p>Parents participated in a variety of educational and social activities including, but not limited to:</p> <ul style="list-style-type: none"> <li>After School Pumpkin Contest</li> <li>Art/Game Night</li> <li>Back-to-school Night</li> <li>Band Performances</li> <li>Book Fairs</li> <li>Canned Food Drives</li> <li>District English Learner Advisory Committee (DELAC)</li> <li>English as a Second Language Classes for Parents</li> <li>Grade-level Academic Parent Workshops</li> <li>Literacy Night</li> <li>Math Night</li> <li>Parent Advisory Committee (PAC)</li> <li>Parent Training on Digital Resources (Raz Kids etc.)</li> <li>Parent Volunteer Recognition Ceremonies</li> <li>Parents as Partners</li> <li>Positive Behavior Intervention Support (PBIS) Parent Workshops</li> <li>Read Across America</li> <li>School Site Council</li> <li>Sporting Events</li> <li>Student Project Presentations</li> <li>Veterans Day Ceremonies</li> </ul> <p>7.3</p> <p>Parents provided input into the district's programs and services: Parents participated in School Site Councils, District English Learner Advisory Committee (DELAC), Parent Advisory Committee, the District LCAP Survey, and the Title I Parent Survey.</p> <p>89% of parents either agreed or strongly agreed with the statement, "There are adequate opportunities for me to become involved in my child's school" on the 2015-2016 HESD Parent Survey.</p> <p>92% of parents either agreed or strongly agreed with the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations" on the 2015-2016 HESD Parent Survey.</p>
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## LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 The district provides dedicated days for parents to attend conferences with their students' teachers and will maintain the amount of information available to parents online.	No Expenditures Budgeted in 15-16 \$0	<p>Analysis 7.1 Parent conference days for 2015-2016 were November 23 and 24. The district conducted 5,770 scheduled parent conferences on these two days. The district's parent/teacher conference attendance rate was 98%. (This number does not include conferences that parents may request with their child's teachers at any time during the school year.)</p> <p>1,113 parents logged on to ParentVue.</p> <p>94% of parents either agree or strongly agree with the statement, "I receive information about my child's progress in the classroom" on the 2015-2016 HESD Parent Survey.</p>	No Expenditures in 15-16 \$0
<div>Scope of Service</div> <div>Districtwide</div> <div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>Scope of Service</div> <div>Districtwide</div> <div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>	
7.2 The district will expand parent communication activities and resources at each school site, will	Parent Liaison LCFF/SC \$68,132	Analysis 7.2 Parents participated in a variety of educational and social activities funded	Parent Liaison: Classified Personnel Salaries LCFF/SC \$71,825

expand parent involvement and education activities to include parent training and will continue to expand opportunities for parent volunteers.		Parent Education and Outreach Activities for Parents of EL Students Title III \$20,000	with Title I and Title III federal funds. Parent activities funded from Title II are specifically for the parents of EL students. Activities included:  Setting short and long term academic goals with their children Using tools to monitor student progress Tools to improve communication with school Accessing school information & resources Strategies to support extended learning at home Strategies for read alouds in Spanish Using ParentVue to monitor student progress  Additionally, parents of EL students were provided supplies, books, the use of technology, and other supports.	Parent Education and Outreach Activities for Parents of EL Students: Books And Supplies Title III \$18,000
		Parent Education and Outreach Activities Title I \$20,045		Parent Education and Outreach Activities: Books And Supplies Title I \$25,000
Scope of Service	Districtwide		Scope of Service	Districtwide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
7.3 Parents will again be engaged and involved in developing the priorities for the LCAP.		No Expenditures Budgeted in 15-16 \$0	Analysis 7.3 Parents were engaged and involved in the development of the LCAP in 15-16.  The district's Parent Advisory Committee (PAC) continued to meet regularly in the 2015-2016 school year. Each school site council elected a parent for the district PAC. The PAC	No Expenditures in 15-16 \$0

		<p>met five times during the 15-16 school year.</p> <p>The LCAP is a standing item on the District English Learner Advisory Committee (DELAC). At each DELAC meeting, members receive information and provide recommendations on the implementation of the LCAP. The DELAC met five times in the 15-16 school year.</p> <p>92% of parents either agreed or strongly agreed with the statement, “I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations” on the 2015-2016 HESD Parent Survey.</p>															
<table><tr><td>Scope of Service</td><td>Districtwide</td></tr></table>	Scope of Service	Districtwide		<table><tr><td>Scope of Service</td><td>Districtwide</td></tr></table>	Scope of Service	Districtwide											
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<input type="checkbox"/> Redesignated fluent English proficient																	
<input type="checkbox"/> Other Subgroups: (Specify)																	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>With the consolidation of goals, Goal #7 will be renamed as Goal #5.</p> <p>For 2016-2017 and beyond, expected outcome:</p> <p>7.1 moves to 5.1 and is revised to align more closely with State Priority 3.</p> <p>7.2 is moved to 5.2 with and is revised to align more closely with State Priority 3</p> <p>7.3 is moved to 5.3 with no revisions.</p> <p>For 2016-2017 and beyond:</p>																

Action 7.1 is moved to 5.1 and revised to align more closely with Expected Outcome 5.1. There were no expenditures under this action.

Action 7.2 is moved to 5.2 and revised to align more closely with Expected Outcome 5.2. Scope checkbox is set to LI, EL. Expenditures under this action move to A5.2. (Parent Education Center will not be implemented in 2016-2017) Parent Education and Outreach Activities for Parents of EL Students (Title III) will not be included in the LCAP. Parent Education and Outreach Activities (Title I) will not be included in the LCAP going forward.

Action 7.3 is moved to A5.3 and revised to more closely align with Expected Outcome 5.3. There were no expenditures under this action.

For 16-17, subgroups will be updated as follows:

All Students

Gender

African American

Asian

Filipino

Hispanic

White

Two or More Races

English Learners

Socioeconomically Disadvantaged

Students with Disabilities

Foster Youth

Homeless

Migrant

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:		\$12,295,367	
In the 2015-2016 school year, the Hanford Elementary School District had an enrollment of 81% unduplicated pupils. Moreover, the enrollment at each school site served by this LCAP was greater than 55% unduplicated pupils. Given these percentages of unduplicated pupils, districtwide is often the most effective way to ensure all unduplicated students receive these services.			
Expected Outcome	Action	Expenditure	Description and Justification
1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)	A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	2.0 FTE Art Teachers 4.5 FTE Music Teachers Music Program Supplies Equipment 4 FTE Elementary PE Teachers	This action is principally directed to our unduplicated pupils by providing the addition of teachers specializing in art, music, and PE who will deliver the types of enrichment activities that low income and other unduplicated pupils may not have access to and that have been shown to increase achievement. A districtwide service is the most efficient way to reach unduplicated pupils. Art, music, and physical education teachers serve multiple schools on a rotation.
		After School Athletic Enrichment and Youth Development staff and supplies READY Program Admin Staff Ready Program Supplies	This action is principally directed to our unduplicated pupils by adding additional minutes of after school academic support and enrichment activities that have been shown to improve school engagement and that low income and other unduplicated pupils may not have access to. A district wide service is the most effective way to provide these services. Personnel providing these services serve all schools.
2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)	A2.1 Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8.	Teaching Staff to Reduce or Eliminate Combination Classes (4 Teachers)  Teaching Staff to Reduce Class Sizes in 4-6 to 28.1 (3 Teachers)	The action is principally directed to unduplicated pupils by providing a reduction in class size (4-6) and in the numbers of combination classes. Reducing combination classes eliminates the need for teachers to prep for and teach two grades simultaneously, providing for classroom teachers to differentiate instruction for their unduplicated pupils. This service is delivered Schoolwide to Hamilton, King, Lincoln, Monroe, Richmond, Roosevelt and Simas and Washington schools, where needed, based on enrollment and staffing needs.

2.4 The EL reclassification rate will be 8% or greater. (SP4)	A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.	One Curriculum Director (Math) and One Curriculum Specialist (ELA)	This action is principally directed to our unduplicated pupils by providing instructional leaders/staff developers who design and deliver training and in-class coaching to teaching staff ensuring that the delivery of instruction is effective and aligned to the standards. The director of curriculum focuses on mathematics instruction and the curriculum specialist focuses on English language arts and English language development. Research shows that low-income and other unduplicated pupils are placed in classrooms with less experienced teachers or with teachers who have a lower level of training more often than pupils from higher income families. These leaders ensure that unduplicated pupils, districtwide, are served with an effective, well-trained teacher.
	A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	Director Categorical Programs	This action is principally directed to our unduplicated pupils by providing district and school site leadership with training, technical assistance, and support in the monitoring of student achievement data and school climate data, and in the development and implementation of programs and activities to improve student achievement at their sites. Providing school sites with this leadership ensures that unduplicated are receiving the programs and services that best meet their needs. Director of Categorical Programs serves all schools districtwide.
3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)	A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	33% Learning Directors	This action is principally directed to our unduplicated pupils by providing teachers and classified staff at each school site with professional development, in-class coaching, and leadership to ensure that these pupils receive instruction that is effective, is aligned with the state standards, and is being delivered to all unduplicated pupils. Low income and other unduplicated pupils do not achieve at the same levels as pupils who are not in one of the unduplicated categories. Research shows that unduplicated pupils achieve at higher levels with a well-trained teacher. All schools, districtwide have a learning director, therefore this is a districtwide service.
		50% Admin Secretary (PD Els)	This action is principally directed to our unduplicated pupils by ensuring that all teacher professional development is documented, and that staff receive assistance with the logistics of attending professional development, reviewing and monitoring professional development budgets, and setting up district led professional development. Admin. secretary support ensures that all unduplicated pupils, districtwide, have a well-trained teacher.
		Admin Supplies Materials	This action is principally directed to our unduplicated pupils by providing supplies and materials, districtwide, to support district leaders serving the school sites.
		3 Teacher PD Days	This action is principally directed to our unduplicated pupils by providing all teaching staff, districtwide, with three full days of professional development that addresses the identified needs of teachers serving unduplicated pupils (Standards aligned instruction, English learners, and technology). This activity ensures that all unduplicated pupils, districtwide, have a well-trained teacher.
		Admin Secretary II (Induction) and Supplies	This action is principally directed to increase or improve services to our unduplicated pupils by supporting the Induction program for new teachers. New teachers districtwide are served with induction. Induction support ensures that all unduplicated pupils, districtwide, have a well-trained teacher.

4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)	A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Teacher Resource Specialist	This action is principally directed to our unduplicated pupils by ensuring that these pupils have access to standards aligned instructional materials. The Teacher Resource Specialist supports the upgrading of instructional materials by inventorying and ordering instructional materials ensuring that unduplicated pupils have materials that they may not otherwise have access to. The Teacher Resource Center/Teacher Resource Specialist that provides teachers with a variety of supplies, materials, reproduction/copying services for use in their classrooms. The Teacher Resource Specialist serves teachers districtwide and supports the districtwide sufficiency of materials.
		Standards Aligned Instructional Materials	This action is principally directed to our unduplicated pupils by upgrading Instructional materials to provide teachers with additional/improved tools for integrated ELD instruction and for providing additional services to low income pupils who are academically at risk. Unduplicated pupils will receive improved instructional materials that are more up-to-date and more closely aligned to the new standards. Materials will be upgraded districtwide.
4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 7%. (SP5)	A4.4 Additional support staff provide direct services to students to promote positive school climate, good citizenship, and improve school safety.	8 Student Specialists	This action is targeted to our low income pupils by providing staff who directly serve these pupils. Research shows that unduplicated pupils, including low income pupils have higher rates of absenteeism and behavior incidents. Student specialists provide low income and other unduplicated pupils at the elementary schools with increased behavior and attendance support. These staff work proactively, to support pupils with the goal of preventing behavior incidents and supporting good attendance. Vice principals provide low income pupils at the junior high schools with increased behavior and attendance support.
		2 Vice Principals Junior High	
		2 School Resource Officers	This action is principally directed to our unduplicated pupils by providing staff who directly serve these pupils. Resource officers provide an increased layer of safety and security at school sites.
		Child Welfare and Support	This action is principally directed to our unduplicated pupils by providing staff who directly serve these pupils. Child Welfare and Support staff provide a dedicated homeless and foster youth liaison that ensures the needs of these pupils are met, that their placements and progress are monitored, that they have adequate resources, and they attend school each day. They provide school sites with support and technical assistance in monitoring all aspects of school climate, including attendance, suspensions, expulsions, and chronic absenteeism. They provide direct behavioral and attendance support to unduplicated pupils.
	A4.5 The District will provide alternative education options for at-risk students.	Yard Supervision	This action is principally directed to our unduplicated pupils by providing staff who directly serve these pupils. Yard supervisor provide an additional layer of safety before and after school, at recess and lunch. Additionally yard supervisors provide incentive for retaining qualified and effective teachers by providing certificated staff in HESD with duty-free recess and lunch periods. All unduplicated pupils receive these services, districtwide.
		Community Day School Administrator & 3 Teachers Community Day School Classified	This action is principally directed to our unduplicated pupils by providing our most at-risk pupils with an alternative educational setting. Pupils with serious social/behavior needs are placed at CDS. Classes at CDS are small, usually 15 pupils or less, and each classroom has a teacher and an instructional aide along with site-level support staff. Pupils at CDS work on social, emotional, and academic skills with the goal of returning to their home school. At-risk pupils from all schools, districtwide may be served at CDS.

		Community Day School Supplies Materials	
	A4.6 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Transportation	This action is principally directed to our unduplicated pupils. Research shows that low income and other unduplicated pupils have higher rates of absenteeism and/or chronic absenteeism. These pupils are provided with transportation to and from school. This action serves to shorten the distance these pupils must walk, provides relief for families who may lack transportation, and provides safer routes to and from school (e.g. providing bus transportation to pupils who would otherwise cross a busy street). Unduplicated pupils districtwide receive transportation services.
4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)	A4.7 Maintenance of district facilities are supported with staff, supplies, and equipment.	Deferred Maintenance	This action is principally directed to our unduplicated pupils by providing maintenance. With our aging facilities, districtwide, additional maintenance provides for needed projects districtwide. Research shows that unduplicated pupils attending a well maintained school achieve at higher levels than those who do not.
		2 Custodians	This action is principally directed to our unduplicated pupils by increasing custodial staffing for each junior high ensuring clean campuses. Research shows that unduplicated pupils attending a well maintained school achieve at higher levels than those who do not.
5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)	A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Parent Liaison	This action is principally directed to our unduplicated pupils by providing a Parent Liaison to provide parent outreach services, facilitate, prepare, and deliver parent training, follow-up training and support to parents districtwide. . Research shows that pupils who have parents that communicate with their child's teacher/school, and are able to monitor and support their child's schoolwork achieve at higher levels than those who do not.

- 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.

32.89	%
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In 2016-2017, the Hanford Elementary School District has planned services and programs for unduplicated pupils that will increase services for these pupils by 41% as compared to the services provided to all pupils.

In 2016-2017, unduplicated pupils in the Hanford Elementary School District will attend schools where they receive a broad instructional program that includes art, music, and physical education. They will go on study trips that add to their knowledge and increase their interest in the academic content. Their education will be supported with school libraries, supplies, and up-to-date technology. They will have access to after school enrichment and athletic activities. Unduplicated pupils will make progress toward proficiency on the state adopted standards. Pupils who are English learners will receive classroom instruction in listening, speaking, reading, and writing in English. They will have extra support in accessing the grade-level content in their classrooms. The progress of pupils who are English learners will be followed closely, and those who are making insufficient progress will be provided with interventions and supports that include additional instructional time.

Unduplicated pupils will have qualified teachers who are well trained in both content and pedagogy.

Unduplicated pupils will attend safe, well maintained schools and will have access to standards aligned instructional materials. Unduplicated pupils will have access to nurses, health care assistants, student specialists, and counselors. Learning directors at each site will ensure that unduplicated students needing these services receive them. Students will be well supervised during the recess and lunch period and will be provided with transportation to and from school. Our most at risk students with serious behavioral or social issues will be provided with an alternative educational setting with small class sizes and additional support staff.

Communication between schools and home will be regular and meaningful. A parent liaison will provide outreach and education to parents of unduplicated pupils.

The Hanford Elementary School District will continue to evaluate, refine, and update the programs and services that unduplicated pupils receive.

Expected Outcome	Action	Expenditure	Quantitative/Qualitative Description
1.1 All instruction in core subject areas is aligned to the State adopted standards as evidenced by school-site based reviews that include classroom observations. (SP2)	A1.1 State adopted standards aligned instruction is supported with staff, technology, supplies, and materials, and study trips.	Supplies, Materials, Site-directed technology	This action is targeted to our low income students by providing (thereby increasing) supplies and materials. Pupils from low income families may not otherwise have access to these materials. This service will be provided districtwide.
		10 Media Service Aides Library Information System (Destiny) Tech Support	This action is targeted to our low income pupils by providing school libraries that are fully staffed during school hours and providing these pupils with access to books and electronic educational media. Low income may not have access to books or digital media at home. Providing library services ensures that low income pupils have access to reading, both at school and home, thereby increasing the amount of reading materials they have access to and the amount of reading they do.
		Student Technology 6 Technicians for Student Technology Technology Data Center	This action is targeted to our low income pupils by providing them with access to technological resources that include student devices, support, and infrastructure. Pupils from low income families may not have access to the technology that is essential for success in college and in today's workplaces. This action increases unduplicated pupils' access to technology resources.
		Study Trips	This action is targeted to our low income pupils by providing study trips that support and enhance the standards aligned instruction they receive in their classrooms. Pupils from low income families sometimes lack the resources to experience activities that have been shown to increase interest and engagement in school, such as travel to museums, zoos, state and national parks. A district wide implementation of study trips ensures that all unduplicated pupils receive study trips that are aligned to the state adopted standards, are age and grade appropriate.
1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the State adopted standards as evidenced by school-site based reviews that include classroom observations (SP 2)	A1.3 Director of Curriculum (English Learners) provides leadership in the alignment of ELD, the state adopted standards, and the district's instructional programs.	50% Director of Curriculum (EL)	This action is targeted to EL pupils. The director of curriculum serves EL pupils by providing a level of leadership that ensures the instruction these pupils receive, is in place, is effective, and is aligned with the state standards. Providing leadership and monitoring of the implementation of integrated and designated ELD across the district ensures that all EL pupils are receiving (i.e. increasing) this instruction and that the instruction is qualitatively better than it would be without this leadership. The director of curriculum provides direct services to the families of EL pupils by developing and delivering training and support to the parents of EL pupils. Research shows that parents who communicate with their child's teacher/school, and are able

to monitor and support their child's schoolwork have a positive impact on their pupils' achievement.

2.1 Students make progress in mastering the required State adopted standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)

A2.2 Students are supported with after-hours, intersession, or summer educational programs.

After-Hours/Intersession Instruction

This action is targeted to low-income, EL, and Foster Youth (FY) pupils by providing these pupils with intersession, summer school, and/or after-hours instruction. (An increase in instructional hours and/or days.)

A2.3 Foster youth are supported with supplies, materials, tutoring, and/or other materials or activities.

Support for Foster Youth

This action is targeted to our pupils who are Foster Youth by providing them with additional (increased) support including but not limited to supplies, materials, technology, and/or after school tutoring. These services and materials are available to pupils who are foster youth districtwide.

A2.4 Curriculum specialists provide leadership, training, and support for teaching staff.

One Curriculum Director (Math) and One Curriculum Specialist (ELA)

This action supports our unduplicated pupils by providing instructional leaders/staff developers who design and deliver training and in-class coaching to teaching staff ensuring that the delivery of instruction is effective and aligned to the standards. The director of curriculum focuses on mathematics instruction and the curriculum specialist focuses on English language arts and English language development. Teachers who are well-trained in the development and delivery of lessons, that are effective and are aligned with the state adopted standards in ELA and math, provide their pupils with a qualitatively better education than those who are not as well trained.

2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)

A2.5 Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.

50% Director of Curriculum

This action is targeted to EL pupils. The director of curriculum develops and delivers professional development and in-class coaching to teaching staff in English language development instruction. Teachers who are well-trained in the development and delivery of lessons designed to teach EL pupils to read, write, listen, and speak English provide their pupils with a qualitatively better education than those who are not as well trained.

50% Admin Secretary (PD ELLs)

This action is targeted to our unduplicated EL pupils by ensuring that documentation of the monitoring of EL's progress is kept up-to-date, and that all of the required criteria are in place for pupils being reclassified. Admin. secretary serves EL pupils districtwide. This is an additional layer of support/monitoring that pupils would not otherwise have.

2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)

2 EL Instructional Aides (Jr. High)

This action targeted to our unduplicated (EL) pupils by providing push-in instruction. A push-in model of support provides EL pupils with additional (increased) support. Bilingual aides serve EL pupils at the two junior high schools.

2.4 The EL reclassification rate will be 8% or greater. (SP4)	A2.6 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	33% Learning Directors	This action is targeted to our EL pupils by providing teachers and classified staff at each school site with professional development and in-class coaching in the development and delivery of ELD instruction. Teachers who are well-trained in the development and delivery of lessons designed to teach EL pupils to read, write, listen, and speak English provide their pupils with a qualitatively better education than those who are not as well trained. Learning directors provide leadership to ensure that EL pupils receive integrated and designated ELD, that the progress of EL pupils at the school site are continuously monitored, that EL pupils needing interventions receive them, and that EL pupils are reclassified RFEP when they meet the criteria. Providing leadership and monitoring of the implementation of integrated and designated ELD across at the school site ensures that all EL pupils are receiving (i.e. increasing) this instruction and that the instruction is qualitatively better than it would be without this leadership. All schools, districtwide, have a learning director.
	A2.7 Director of Categorical Programs provides leadership, training, technical assistance, and support to district and school site administrators in the monitoring of student achievement data, school discipline data.	Director Categorical Programs	This action supports our unduplicated pupils by providing district and school site leadership with training, technical assistance, and support in the monitoring of student achievement data and school climate data, and in the development and implementation of programs and activities to improve student achievement at their sites. District and school leaders who are able to access and interpret data on student achievement and school climate are more able to assess and adapt their academic and engagement programs providing their pupils with a qualitatively better programs.
4.1 The district has State Board of Education approved, State adopted standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)	A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Standards Aligned Instructional Materials	This action supports our EL and other unduplicated pupils by upgrading Instructional materials to provide teachers with additional/improved tools for integrated ELD. Improved instructional materials will include specific, integrated supports for English learners providing them with at qualitatively better education.
4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)	A4.2 Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.	33% Learning Directors	This action is targeted to our low income pupils. Learning directors provide our most at-risk pupils with direct (increased) services. Learning Directors coordinate the efforts of the student specialist, nurses, health care assistants, and counselors at the school site. Pupils who are from low income families may lack access to these services outside of the school setting. Lack of access to these services is shown to contribute to lower academic achievement, and higher rates of absenteeism and behavior incidents. Learning directors work proactively, to support low income pupils with the goal of maintaining good health, preventing behavior incidents, and supporting good attendance, thereby increasing the number of days they are in school.



A4.3 School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.

5 School Nurses  
10 Health Care Assistants  
3 Counselors  
Elementary Schools  
2 Counselors Jr. High

This action is targeted to our low income pupils by providing these pupils with a suite of (increased) services designed to address their behavior, health, and/or social needs. Pupils who are from low income families may lack access to these services outside of the school setting. Lack of access to these services is shown to contribute to lower academic achievement, and higher rates of absenteeism and behavior incidents. Additionally, school counselors provide pupils at the junior high with academic counseling as they prepare to transition to high school. These services are best provided to our low income pupils districtwide.

**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).

LCAP Expected Outcome, Action, Goal		Services/ Expenditures Year 1 2016-2017		Services/ Expenditures Year 2 2017-2018		Services/ Expenditures Year 3 2018-2019	
Expected Outcome (SP 2, 7, 8)	Action	Goal 1: Students will receive a broad educational program that includes English language arts, mathematics,					
1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by schoo-site based reviews that include classroom observations. (SP2)	A1.1 Common Core Standards aligned instruction is supported with with staff, technology, supplies, and materials, and study trips.	Supplies, Materials, Site-directed technology	26,544	Supplies, Materials, Site-directed technology	27,000	Supplies, Materials, Site-directed technology	28,000
		1 Media Service Aide	32,350	1 Media Service Aide	34,291	1 Media Service Aide	36,348
		Portion of Technician for Student Technology offered District-Wide	44,699	Portion of Technician for Student Technology offered District-Wide	47,381	Portion of Technician for Student Technology offered District-Wide	50,224
		Study Trips	15,000	Study Trips	15,000	Study Trips	15,000
	A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	.5 FTE Music Teacher	41,623	.5 FTE Music Teacher	44,120	.5 FTE Music Teacher	46,768
		Portion of Art & PE Teacher	38,324	Portion of Art & PE Teacher	40,623	Portion of Art & PE Teacher	43,061
Expected Outcome (SP4)		Action					
Goal 2: All students (including all of the subgroups) will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.							
2.1 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4) 2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4) 2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4) 2.4 The EL reclassification rate will be 8% or greater. (SP4)	A2.1 Curriculum specialists provide leadership, training, and support for teaching staff.	Portion of District-Wide offered Curriculum Specialists & Professional Development	32,851	Portion of District-Wide offered Curriculum Specialists & Professional Development	34,822	Portion of District-Wide offered Curriculum Specialists & Professional Development	36,911
	A2.2 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.						
			33% Learning Director	41,035	33% Learning Director	43,497	33% Learning Director

LCAP Expected Outcome, Action, Goal		Services/ Expenditures Year 1 2016-2017		Services/ Expenditures Year 2 2017-2018		Services/ Expenditures Year 3 2018-2019	
Expected Outcome (SP1)		Action Goal 3: The district will hire, support, and retain qualified teachers, support staff, and administrators.					
3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in	A3.1 Teacher qualifications are maintained and supported with leadership, professional	33% Learning Director	41,035	33% Learning Director	43,497	33% Learning Director	46,107
		3 Teacher PD Days	24,639	3 Teacher PD Days	26,117	3 Teacher PD Days	27,684
Expected Outcome (SP 1, 5, 6)		Action Goal 4: Students will attend a safe, well maintained school and will have access to standards aligned materials.					
4.1 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) 4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6) 4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 7%. (SP5) 4.4 The district's middle school dropout rate will be below 1%. (SP5) 4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures) 4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)	A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Standards Aligned Instructional Materials - included with District-Wide Services		Standards Aligned Instructional Materials - included with District-Wide Services		Standards Aligned Instructional Materials - included with District-Wide Services	
	A4.2 Leadership and staff provide students with academic, social, and health support.	33% Learning Director	41,035	33% Learning Director	43,497	33% Learning Director	46,107
		Portion of Nursing Staff offered District-Wide	43,658	Portion of Nursing Staff offered District-Wide	46,277	Portion of Nursing Staff offered District-Wide	49,054
		1 Health Care Assistant	43,757	1 Health Care Assistant	46,382	1 Health Care Assistant	49,165
		Portion of Elementary Counselor offered District-Wide	19,162	Portion of Elementary Counselor offered District-Wide	20,312	Portion of Elementary Counselor offered District-Wide	21,530
	A4.3 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.						
		Transportation	33,000	Transportation	33,000	Transportation	33,000
Expected Outcome (SP3)		Action Goal 5: Communication between schools and home will be regular and meaningful.					
5.2 Parents participate in a variety of educational and social activities that are either	A5.2 School sites and the district will provide parents with a variety of informational,	Parent Liaison - included with District-Wide Services	-	Parent Liaison - included with District-Wide Services	-	Parent Liaison - included with District-Wide Services	-
Totals		518,712		545,818		575,067	

#REF!

**Introduction:**

**LEA:** Jefferson Charter Academy **Contact (Name, Title, Email, Phone Number):** Javier Espindola, Principal, jespindola@hesd.k12.ca.us, 559-585-3704 **LCAP Year:** 2016-2017

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

#### *Vision*

*Jefferson Charter Academy offers a rigorous dual language immersion educational program for students in Kindergarten through 8th grade who would like to pursue their interest and talent in the area of science. By the completion of their 8th grade year students will be bilingual and literate in both English and Spanish. Students will receive theoretical and real-world learning experiences to prepare and inspire all of them to meet the challenges and expectations of the global society. Students will leave the program prepared to successfully enter, participate, and complete STEM and foreign language courses in high school. Jefferson Charter Academy will achieve this vision through an educational program that:*

- *Fosters language fluency and literacy in Spanish and English through a dual language immersion instructional model.*
- *Provides a strong science program that develops solid foundational skills in all students while stimulating their interest and confidence in later grades.*
- *Teaches students how to better learn and apply new knowledge from an interdisciplinary science approach while focusing on overarching questions or problems that are relevant to students' experiences and community.*
- *Prepares students to become leaders and innovators, which is essential for success in a 21st century marketplace. Through exploratory real-life problem solving, students gain a greater understanding and awareness of various types of careers to help them make important decisions about their futures.*
- *Incorporates meaningful project-based and inquiry based learning that ties to the community and is rooted in discovery, innovation, manipulation of ideas, and the integration of all core subjects with emphasis on science.*
- *Encourages students to play an active role in their community and look for ways to benefit and support their local area. Guide students to discover and solve real-world problems that have multiple solutions through learning that is real, purposeful, and useful to them.*
- *Establishes connections and partnerships with local colleges, community organizations, businesses, and individuals who are experts in the fields of science.*

#### *Jefferson Elementary-Background*

*Jefferson Elementary School is one of nine elementary schools operated by the Hanford Elementary School District. Hanford, the county seat of Kings County, is located in Central California and is a key city in the 21st congressional district. Jefferson Elementary School demographics reflect the congressional district with a high number of students living in poverty, increasing cases of students with chronic health concerns, and overall academic performance below established expectations.*

*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
The district's Parent Advisory Committee (PAC) continued to meet regularly throughout the school year. Each school site council elected a parent for the district PAC. The PAC met five times during the 15-16 school year. The superintendent, director of categorical programs, and/or director of curriculum attended these meetings. The purpose of the PAC is to engage parents in the LCAP review and planning process, to elicit their input into the district's LCAP, and to provide them with the opportunity to voice priorities for their students. Spanish translation was available at each of the meetings.	Information provided by PAC parents, staff, and community members resulted in planning activities that include, but are not limited to the following: <ul style="list-style-type: none"> <li>• school-to-home communication</li> <li>• expansion of the district's educational offerings</li> <li>• recruitment and retention of highly qualified teachers and staff</li> <li>• supplemental instructional services for English learners, students with disabilities, and at-risk students</li> </ul>

Information regarding the state priorities, the district's goals, the purposes of the supplemental and concentration funding were presented to parents to facilitate the review and goal setting process. The PAC reviewed information and/or data showing the district's performance in relation to the metrics that are part of each of the state's priorities. The PAC reviewed drafts of the LCAP throughout the school year providing input and advice as the plan was reviewed and developed.

Parent Advisory Committee

Dates Meeting Time Place

10/27/2015 PAC Meeting #1

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

1/19/2016 PAC Meeting #2

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

3/15/2016 PAC Meeting #3

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

4/19/2016 PAC Meeting #4

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

5/17/2016 PAC Meeting #5

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

- supplemental social and health services for low income students, English learners, foster youth, and at-risk student
  - access to technological resources
  - instruction and materials aligned to the state adopted standards
  - well maintained schools where students and staff are safe
- 
- Activities will be provided that promote a positive school community and that motivate students to do their best work (Goal 1, SP 2, 7)
    - Study Trips
    - Art, music, PE
  - Support will continue to be provided for English Learners (Goal 2, SP 4)
    - Curriculum director, school site learning directors will provide direct support to English Learners
  - The progress of English learners, including those who have been reclassified will be followed (Goal 2, SP 4)
    - Curriculum director will provide leadership and support to school sites as they follow the progress of students who are English learners
    - Learning directors will support and follow the progress of English learners at their school site
  - Activities to hire and retain qualified teachers will continue (Goal 3, SP 1)
    - Professional Development
    - Directors of Curriculum (provide professional development)
    - Yard supervision will provide teachers off-duty lunch
  - The district's facilities will continue to be maintained at the "Exemplary" level (Goal 4, SP 1)
    - Deferred maintenance
  - English language arts instructional materials will be upgraded/improved (Goal 4, SP 1)
  - Programs/activities from LCAP years two and three will be accelerated to the current school year (Goals 1, 4; SP 2,5,7)
    - Technology Ipads
    - Technician to maintain student equipment
    - Technology data center
    - Health Care Assistant
    - Band instruments and supplies

The LCAP is a standing item on the District English Learner Advisory Committee (DELAC). At each DELAC meeting, members receive information and provide recommendations on the implementation of the LCAP. The DELAC reviews the achievement and progress of EL students in detail, including CELDT scores, Title III AMAOs, reclassification procedures and rates along with other data including data relating to the metrics that are part of the state's priorities. Members receive information and provide recommendations on programs and services for English learners. DELAC members review EL student achievement and provide recommendations as to how the district's programs can be improved to increase the achievement of ELs.

Dates Meeting Time Place

10/28/2015 DELAC Meeting #1

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

1/20/2016 DELAC Meeting #2

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

- The following programs/activities will be included in LCFF Supplemental/Concentration (Goals 1, 4; SP 1, 5, 6, 7)
  - ELA Instructional Materials
  - Art, music, PE including supplies and materials for these programs
  - After school youth development, athletics and enrichment
  - Nursing
  - Yard supervision
  - After school athletic enrichment and youth development
- Programs/activities that foster good attendance will continue ( Goal 4, SP 5)
  - Nurses, counselors, health care assistants
  - Continue providing/improving services to students that foster good citizenship and reduce the numbers of suspensions and expulsions (Goal 4, SP 6)
  - School Counselors

Information provided by parents, staff, and community members at DELAC meetings resulted in planning activities that include but are not limited to the following:

- Support and progress monitoring of students who are English learners
- parent training activities to support student learning
- district-wide professional development activities to support English learners
- additional student technology at school sites
- teacher training to support the use of technology in classrooms
- The progress of English learners will be followed (Goal 2, SP 4)
  - Curriculum director provides leadership and support to school sites as they follow the progress s of students who are English learners
  - Learning directors support and follow the progress of English learners at their school site
- Programs and services to support English learners will continue (Goal 2, SP4)
  - Curriculum director, school site learning directors, aides provide direct support to ELs.

## 3/16/2016 DELAC Meeting #3

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

## 4/20/2016 DELAC Meeting #4

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

## 5/15/2016 DELAC Meeting #5

9:00 a.m.

District Office Boardroom

714 N. White St. Hanford, CA

The Jefferson School Site Council and English Learner Advisory Committee reviewed a draft of the LCAP on May 12, 2016.

A series of surveys were conducted, with both paper and online options, in English and Spanish, to provide parents, staff, students, and community members with the opportunity give input into the district's services and programs, to prioritize programs and services, and to give general input and ask questions related to these services and programs.

- Art, music, and physical education programs in schools will continue (Goal 1, SP 7)
- Activities to hire and retain qualified teachers will continue (Goal 3, SP 1)
  - Professional Development
  - Directors of Curriculum (provide professional development)
  - Yard supervision to provide teachers off-duty lunch
- Programs that provide health and social/emotional support for students will continue. (Goal 4, SP 5, 6)
  - Nurses, counselors, health care assistants
  - Child Welfare and Attendance
  - School Counselors
- English language arts instructional materials will be upgraded/improved (Goal 4, SP 1)
- Parent training and support will continue (Goal 5, SP 3)
  - Parent Liaison
  - Director of Curriculum develops and provides parent training and support activities
- Services that foster good attendance and citizenship and reduce absences, suspensions, and expulsions will continue (Goal 4, SP 5, 6)
  - Learning Directors
  - Nurses, health care assistants, Elementary counselors
- A draft of the Local Control Accountability Plan will be published on the district's public website (Goal 5, SP3)

Information provided by survey results from parents, staff, and community members resulted in planning activities that include but are not limited to the following:

- school-to-home communication
- expansion of the district's educational offerings
- recruitment and retention of highly qualified staff
- supplemental instruction for at-risk students
- supplemental social and health services for low income students, English learners, foster youth, and at-risk students
- access to technological resources
- instruction and materials aligned to the State adopted standards
- well maintained schools where students and staff are safe

The LCAP is a standing item at the monthly meet-and-consult sessions with the district's certificated and classified collective bargaining units. These groups have provided input into the district's services and programs and on how to prioritize these programs and services.

Hanford Elementary Teachers Association (HETA) meet-and-consult is held on the first Monday of each month. California School Employee's Association (CSEA) meet and consult is held on the third Monday of each month.

The Kings County Office of Education in partnership with the California Youth Connection (CYC) a foster youth support and advocacy group, held a series of informational meetings on the needs of foster youth. At these meetings, the specific needs and challenges of foster youth were presented and discussed.

Information provided from meetings with bargaining units and from survey results from staff resulted in planning activities that include but are not limited to the following:

- recruitment and retention of highly qualified staff (Goal 3, SP1)
- professional development in implementing the State adopted standards (Goal 1, SP 2)
- professional development in instruction for English learners, at-risk students, and students with disabilities (Goal 3, SP1)
- access to standards aligned instructional materials and technology (Goal 4 Sp 1)

Activities to hire and retain qualified teachers will continue (SP 1)

- Professional Development
- Yard supervision to provide teachers off-duty lunch

Information provided by representatives of foster youth resulted in planning activities that include but are not limited to the following:

- monitoring of school placement and progress of foster youth

Funding will be set-aside to support foster youth (SP 4)

- Access including transportation to extracurricular activities
- professional development for teachers and staff regarding the unique needs of foster youth
- access to additional instructional time including but not limited to after school tutoring
- access to technology, books, supplies, and materials

#### **Annual Update:**

Parents, parents of students who are English Learners, parents of unduplicated pupils, the local bargaining units, and county foster youth agencies were

#### **Annual Update:**

Parent Advisory Committee:

Information from the Parent Advisory Committee was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which

engaged and involved with the Annual Update of the HESD Local Control Accountability Plan.

Because planning for upcoming school-years and review of the current school-year are both part of a continuous process, elements of the annual update were reviewed and discussed at each of the five PAC and DELAC meetings throughout the school year.

The PAC reviewed the district's performance in relation to the metrics associated with the state's priorities as shown below:

PAC Meeting October 27, 2015

DELAC Meeting October 28, 2015

Metrics Discussed/Data Shared

- Implementation of State adopted standards
- District Reviews/observations
- State Assessments
- CAASPP (Data from the 2014-2015 school year)
- Broad Course of Study
- Review of District Programs
- Pupil Outcomes (Enrichment)
- Review of District Programs
- Standards Aligned Materials
- Sufficiency of Materials Resolution

PAC Meeting January 19, 2016

DELAC Meeting January 20, 2016

Metrics Discussed/Data Shared

- EL's Progress Learning English (CELDT scores from 2014-2015 and from 2015-2016)
- EL Access to the State adopted standards and English Language Development (ELD) Standards
- District Reviews/observations
- EL's Progress Learning English (CELDT scores from 2014-2015 and from 2015-2016, EL Reclassification Rate)

PAC Meeting March 15, 2016

DELAC Meeting March 16, 2016

services to students were increased and/or improved in 2015-2016.

Additionally, the Parent Advisory Committee acknowledged areas in which there were challenges to implementation. The committee recommended that planning for intersession instruction that would take place during the winter, spring, or summer breaks should be undertaken. This planning has been implemented.

District English Learner Advisory Committee (DELAC):

Information from the DELAC was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved. Additionally, the DELAC acknowledged areas in which there were challenges to implementation. The committee recommended that planning for intersession instruction that would take place during the winter, spring, or summer breaks should be undertaken.

The data points, covering each of the state priorities and each of the district's goals, that were discussed with the DELAC and PAC, were incorporated into the Annual Update section of the LCAP under Actual Annual Measurable Outcomes.

#### Metrics Discussed/Data Shared

- Credentialed Teachers
- o CALPADS Reporting
- Teacher Assignments
- o CALPADS Reporting

PAC Meeting April 19, 2016

DELAC Meeting April 20, 2016

#### Metrics Discussed/Data Shared

- Suspension Rates (2014-2015 and 2015-2016 data)
- Expulsion Rates (2014-2015 and 2015-2016 data)
- Attendance Rate (2014-2015 and 2015-2016 data)
- Chronic Absenteeism Rate (2014-2015 and 2015-2016 data)
- Middle School Dropout Rate
- Other Local Measures-Surveys
- School Facilities in Good Repair
  
- Parent Involvement (District Reviews)
- Parent Input (PAC, DELAC, SSC, ELAC)
- Parent Participation in Programs for Unduplicated Students (District Reviews)

PAC Meeting May 17, 2016

DELAC Meeting May 18, 2016

- Review of LCAP

The PAC and DELAC reviewed services that have/are being improved for unduplicated pupils, including but not limited to:

- Reduction in the numbers of combination classes across the district
- Reduction in class sizes in grades 4-8
- Student technology increased at all schools
- Media Service Aide at every school
- Teacher professional development/training
- Beginning the process of adopting new ELA instructional materials
- Counselors serving elementary schools
- Health Care Assistants
- Study trips for all grades
- Art and music teachers

- Parent Liaison
- Additional supplies, materials, books to school sites

For purposes of the annual update, areas of challenge in implementing the LCAP along with areas where actions were accelerated or added to the LCAP were discussed with the Parent Advisory Committee.

HESD Bargaining Units--Hanford Elementary Teachers Association (HETA) and the California School Employees Association (CSEA)

The LCAP, including the Annual Update, was a standing agenda item on the district's monthly Meet and Consult sessions for both certificated and classified staff bargaining units. The implementation of the LCAP was reviewed with the

The junior high schools experienced challenges in finding locations for grade and age appropriate study trips that were aligned with the state adopted standards. The junior high leadership teams along with teachers will continue to research study trips or other activities to support their students

Information on actions and/or expenditures that were accelerated or added in the current school year was discussed with the PAC and DELAC. These include:

- Programs/activities from LCAP years two and three were accelerated to the current school year (Goals 1, 4; SP 2,5,7)
  - Technology l pads
  - Technician to maintain student equipment
  - Technology data center
  - Health Care Assistants (six to ten)
  - Band instruments and supplies
- The following programs/activities were included in LCFF Supplemental/Concentration (Goals 1, 4; SP 1, 5, 6, 7)
  - ELA Instructional Materials
  - Art, music, PE including supplies and materials for these programs
  - After school youth development, athletics and enrichment
  - Nursing
  - Yard supervision
  - After school athletic enrichment and youth development

HESD Bargaining Units--Hanford Elementary Teachers Association (HETA) and the California School Employees Association (CSEA)

Information from the bargaining units was incorporated into the Annual Update of the LCAP, specifically, acknowledgement of areas in which services to students were increased and/or improved. These include

- professional development in implementing the State adopted standards



bargaining units. The areas in which services for unduplicated pupils have been added or improved was reviewed. These include:

- Student technology increased at all schools
- Media Service Aide at every school
- Teacher professional development/training
- Beginning the process of adopting new ELA instructional materials
- Counselors serving elementary schools
- Health Care Assistants
- Study trips for all grades
- Art and music teachers
- Parent Liaison
- Additional supplies, materials, books to school sites

The bargaining units reviewed information from staff surveys.

- professional development in instruction for English learners, at-risk students, and students with disabilities
- access to standards aligned instructional materials and technology

The bargaining units acknowledgement of the addition of both classified and certificated staff was incorporated into the Annual Update. The bargaining units acknowledged efforts in the recruitment and retention of highly qualified staff including

- professional development in implementing the State adopted standards
- professional development in instruction for English learners, at-risk students, and students with disabilities
- access to standards aligned instructional materials and technology

The bargaining units reviewed information from staff surveys. Based on results from this survey:

Students will continue to receive instruction in art, music, physical education (Goal1, SP 2)

Students will continue to receives academic supports support so they can make satisfactory progress toward the Standards in Language Arts and/or Math, including the reduction of class sizes, and summer intersession (Goal 2, SP 4)

## 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 receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>There is a need for students to receive a broad instructional program that is aligned to the state board of education approved Common Core Standards.</p> <p>Metrics State Priority 2: Implementation of Common Core Standards ELs Access to the Common Core Standards and English Language Development (ELD) Standards</p> <p>Metrics State Priority 7: Broad Course of Study</p> <p>Metrics State Priority 8: Pupil Outcomes</p>		
Goal Applies to:	Schools:	Jefferson  Applicable Pupil Subgroups:  All Students Hispanic White Socioeconomically Disadvantaged English Learners Foster Youth Homeless	

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 &amp; 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 Common Core Standards aligned instruction is supported with with staff, technology, supplies, and materials, and study trips.	Schoolwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies, Materials, Site-directed technology: Books And Supplies LCFF/SC \$26,544 <hr/> 1 Media Service Aide: Classified Personnel Salaries LCFF/SC \$32,350 <hr/> Student Technology: Books And Supplies LCFF/SC Districtwide Service <hr/> Technicians for Student Technology: Classified Personnel Salaries LCFF/SC \$44,699 <hr/> Study Trips: Books And Supplies LCFF/SC \$15,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Art & PE Teachers: Certificated Personnel Salaries LCFF/SC \$38,324 <hr/> .5 FTE Music Teachers: Certificated Personnel Salaries LCFF/SC \$41,623

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 &amp; 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 Common Core Standards aligned instruction is supported with with staff, technology, supplies, and materials, and study trips.	Schoolwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies, Materials, Site-directed technology: Books And Supplies LCFF/SC \$27,000 1 Media Service Aide: Classified Personnel Salaries LCFF/SC \$34,291 Student Technology: Books And Supplies LCFF/SC Districtwide Service Technicians for Student Technology: Classified Personnel Salaries LCFF/SC \$47,381 Study Trips: Books And Supplies LCFF/SC \$15,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Art Teachers & PE Teachers: Certificated Personnel Salaries LCFF/SC \$38,324 .5 FTE Music Teachers: Certificated Personnel Salaries LCFF/SC \$44,120

## LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)</p> <p>1.2 Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 &amp; 8)</p> <p>1.3 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1.1 Common Core Standards aligned instruction is supported with with staff, technology, supplies, and materials, and study trips.	Schoolwide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplies, Materials, Site-directed technology: Books And Supplies LCFF/SC \$28,000 Student Technology: Books And Supplies LCFF/SC Districtwide Service Technicians for Student Technology: Classified Personnel Salaries LCFF/SC \$50,224 1 Media Service Aide: Classified Personnel Salaries LCFF/SC \$36,348 Study Trips: Books And Supplies LCFF/SC \$15,000
A1.2 Art, music, and PE instruction is supported with staff, supplies, and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Art Teachers & PE Teachers: Certificated Personnel Salaries LCFF/SC \$43,061 .5 FTE Music Teacher: Certificated Personnel Salaries LCFF/SC \$46,768

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



GOAL 2:	All students (including all of the subgroups) will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>Based on analysis of student achievement and analysis of the district's current core and supplemental EL programs using the California English Language Development Test (CELDT), there is a need for consistent, effective, research-based instruction in ELA, mathematics, and ELD.</p> <p>Metrics State Priority 4          State Assessments          EL's Progress Learning English          EL Reclassification Rate</p> <p>API (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP.          Course Completion for UC/CSU (Note: This metric does not apply to HESD as it applies only to high schools)          CSU/UC Courses: (Note: This metric does not apply to HESD as it applies only to high schools.)          AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.)          EAP Exam (Note: This metric does not apply to HESD as it applies only to high schools.)</p>		
Goal Applies to:	Schools:	Jefferson School	
	Applicable Pupil Subgroups:	All Students Hispanic White Socioeconomically Disadvantaged English Learners Foster Youth Homeless	

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Curriculum specialists provide leadership, training, and support for teaching staff.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Portion of District-Wide offered Curriculum Specialists & Professional Development: Certificated Personnel Salaries LCFF/SC \$61,341
A2.2 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Schoolwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	33% Learning Director: Certificated Personnel Salaries LCFF/SC \$41,035

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<b>LCAP Year 2: 2017-2018</b>			
Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Curriculum specialists provide leadership, training, and support for teaching staff.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Portion of Curriculum Specialist and Professional Development: Certificated Personnel Salaries Supplemental \$34,822

A2.2 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Schoolwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% Learning Director: Certificated Personnel Salaries Supplemental \$43,497
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	<p>2.1 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by performance on the CAASPP. (SP4)</p> <p>2.2 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)</p> <p>2.3 The percentage of EL students gaining one level on the CELDT will be 40%. (SP4)</p> <p>2.4 The EL reclassification rate will be 8% or greater. (SP4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A2.1 Curriculum specialists provide leadership, training, and support for teaching staff.	Districtwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Portion of Curriculum Specialist and Professional Development: Certificated Personnel Salaries LCFF/SC \$36,911

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
A2.2 Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.	Schoolwide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% Learning Director: Certificated Personnel Salaries Supplemental \$46,107

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

GOAL 3:	The district will hire, support, and retain qualified teachers, support staff, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	In order to ensure that students receive effective instruction, there is a need for fully credentialed, appropriately assigned teachers..  Metrics State Priority 1 Teacher Assignments Credentialed Teachers Standards Aligned Materials School Facilities in Good Repair		
Goal Applies to:	Schools:	Jefferson School  Applicable Pupil Subgroups: All Students Hispanic White Socioeconomically Disadvantaged English Learners Foster Youth Homeless	

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% Learning Director: Certificated Personnel Salaries LCFF/SC \$41,035 <hr/> 3 Teacher PD Days: Certificated Personnel Salaries LCFF/SC \$24,639

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% Learning Director: Certificated Personnel Salaries LCFF/SC \$43,497 <hr/> Teacher PD Days: Certificated Personnel Salaries LCFF/SC \$26,117



**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>3.1 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)</p> <p>The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1) (Note this metric is expanded upon under goal #4)</p> <p>Facilities are maintained and in good repair. All schools receive a score of “Good” or “Exemplary” on the California Facilities Inspection Tool (FIT) (SP1) (Note this metric is expanded upon under goal #4)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A3.1 Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% Learning Director: Certificated Personnel Salaries Supplemental \$46,107 Teacher PD Days: Certificated Personnel Salaries Supplemental \$27,684

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

GOAL 4:	Students will attend a safe, well maintained school and will have access to standards aligned materials.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	<p>There is an identified need that students attend a safe, well maintained school with access to standards aligned materials.</p> <p>Metrics State Priority 1            Teacher Assignments            Credentialed Teachers            Standards Aligned Materials            School Facilities in Good Repair</p> <p>Metrics State Priority 5            Attendance Rates            Chronic Absenteeism Rates            Middle School Dropout Rates            High School Dropout Rates (Note: This metric does not apply to HESD as it applies only to high schools.)            High School Graduation Rates (Note: This metric does not apply to HESD as it applies only to high schools.)</p> <p>Metrics State Priority 6            Suspension Rates            Expulsion Rates            Other Local Measures (Surveys etc.)Is.)</p>		
Goal Applies to:	Schools:	Jefferson School	
	Applicable Pupil Subgroups:	All Students Hispanic White Socioeconomically Disadvantaged English Learners Foster Youth Homeless	

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 7%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Standards Aligned Instructional Materials: Books And Supplies LCFF/SC Districtwide Service
A4.2 Leadership and staff provide students with academic, social, and health support.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	33% Learning Director: Certificated Personnel Salaries LCFF/SC \$41,035 <hr/> Portion of Nursing: Certificated Personnel Salaries LCFF/SC \$43,658 <hr/> 1 Health Care Assistant: Classified Personnel Salaries LCFF/SC \$43,757

		_ Other Subgroups: (Specify)	Portion of Counselors Elementary Schools: Certificated Personnel Salaries LCFF/SC \$19,162
A4.3 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Schoolwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Transportation: Services And Other Operating Expenditures LCFF/SC \$33,000

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 7%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	Standards Aligned Instructional Materials: Books And Supplies LCFF/SC Districtwide Service

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
A4.2 Leadership and staff provide students with academic, social, and health support.	Schoolwide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	33% Learning Directors: Certificated Personnel Salaries Supplemental \$43,497 Portion of Nursing: Certificated Personnel Salaries Supplemental \$46,277 1 Health Care Assistant: Classified Personnel Salaries Supplemental \$46,382 Portion of Counselors Elementary Schools: Certificated Personnel Salaries Supplemental \$21,530
A4.3 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Schoolwide	<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Transportation: Services And Other Operating Expenditures LCFF/SC \$33,000

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>4.1 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)</p> <p>4.2 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (SP 6)</p> <p>4.3 The district's school attendance rate will be at least 90%. The District's chronic absenteeism rate will be below 7%. (SP5)</p> <p>4.4 The district's middle school dropout rate will be below 1%. (SP5)</p> <p>4.5 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (SP 6 Other Local Measures)</p> <p>4.6 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (SP1)</p> <p>The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1) (This metric is expanded upon under Goal #3)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A4.1 The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Standards Aligned Instructional Materials: Books And Supplies LCFF/SC Districtwide Service
A4.2 Leadership and staff provide students with academic, social, and health support.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	33% Learning Director: Certificated Personnel Salaries Supplemental \$46,107 <hr/> Portion of Nursing: Certificated Personnel Salaries Supplemental \$49,054 <hr/> 1 Health Care Assistant: Classified Personnel Salaries Supplemental \$49,165 <hr/> Portion of Counselors Elementary Schools: Certificated Personnel Salaries Supplemental \$21,530

A4.3 Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Schoolwide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Transportation: Services And Other Operating Expenditures LCFF/SC \$33,000

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

GOAL 5:	Communication between schools and home will be regular and meaningful.		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :	In order for parents/guardians to actively participate in their children's education, there is a need for home to school communication and parent/guardian involvement.  Metrics State Priority 3 Parent Involvement Parent Input Parent Participation in Programs for Unduplicated Students		
Goal Applies to:	Schools:	Jefferson  Applicable Pupil Subgroups:  All Students African American Hispanic White Two or More Races Low Income Students (Socioeconomically Disadvantaged) English Learners Students with Disabilities Migrant Students Foster Youth	



**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Schoolwide	<p><input type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Parent Liaison: Classified Personnel Salaries LCFF/SC Districtwide Service</p> <hr/> <p>Service</p>

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Schoolwide	<p><input type="checkbox"/> All</p> <p><b>OR:</b></p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Parent Liaison: Classified Personnel Salaries LCFF/SC Districtwide Service

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	<p>5.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents receiving standards aligned report cards, and parent responses to questions regarding communication on district surveys. (SP 3 Involvement)</p> <p>5.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)</p> <p>5.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (SP3 Input)</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A5.2 School sites and the district will provide parents with a variety of informational, training/educational, and social activities.	Schoolwide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Parent Liaison: Certificated Personnel Salaries LCFF/SC Districtwide Service

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

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

Original GOAL 1 from prior year LCAP:	Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.			Related State and/or Local Priorities: 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 type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify		
Goal Applies to:	Schools:	Jefferson  Applicable Pupil Subgroups: All Students African American Hispanic White Socioeconomically Disadvantaged English Learners Students with Disabilities Foster Youth				
Expected Annual Measurable Outcomes:	1.1 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards)  1.2 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement: This metric is also expanded upon under Goals #4 and 5)  1.3 Students receive instruction and enrichment across content areas that is supported by technology, supplies, materials, and study trips as evidenced by human resource records, purchase orders for supplies and field trip related expenses. (State Priority 7 Broad Course of Study, State Priority 8 Other Outcomes)			Actual Annual Measurable Outcomes:	1.1 Instruction in all core subject areas is aligned to the Common Core Standards:  District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards.  1.2 Students made progress in mastering the required Common Core Standards in ELA and math:  Note that 2014-2015 test scores are a baseline.  CAASPP ELA 2014-2015 All Students	

1.4 Students who are identified as at risk of not being literate and college and career ready by the end of high school, including students from the statistically significant subgroups, make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. Identified students meet the state mandated participation rates for the CAASPP (State Priority 4 Pupil Achievement)

1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials)

1.6 Expansion of instructional technology, as evidenced by district technology purchases, continues to support student mastery of Common Core Standards. (State Priority 4 Pupil Achievement)

The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1 Teacher Assignments, Credentials: This metric is expanded upon under Goal #5)

All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1 School Facilities: This metric is expanded upon under Goal #6)

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 EL's Access to the Common Core Standards and English Language Development (ELD) Standards: This metric is expanded upon under Goal #2 and #3)

The percentage of EL students gaining one level on the CELDT is 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

The district's reclassification rate is at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)

ELA  
24% Standard Exceeded  
43% Standard Met  
23% Standard Nearly Met  
10% Standard Not Met

Math  
15% Standard Exceeded  
40% Standard Met  
31% Standard Nearly Met  
13% Standard Not Met

African American  
Not a subgroup at Jefferson

Hispanic  
ELA  
21% Standard Exceeded  
40% Standard Met  
26% Standard Nearly Met  
13% Standard Not Met

Math  
11% Standard Exceeded  
40% Standard Met  
33 % Standard Nearly Met  
16% Standard Not met

White  
ELA  
34% Standard Exceeded  
52% Standard Met  
14% Standard Nearly Met  
0 % Standard Not Met

Math  
27% Standard Exceeded  
36% Standard Met  
32% Standard Nearly Met  
5% Standard Not Met

Two or More Races  
Not a subgroup at Jefferson

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

Economically Disadvantaged  
ELA

17% Standard Exceeded  
38% Standard Met  
33% Standard Nearly Met  
12% Standard Not Met

Math

9% Standard Exceeded  
37% Standard Met  
36% Standard Nearly Met  
17% Standard Not Met

English Learners

ELA

5% Standard Exceeded  
19% Standard Met  
41% Standard Nearly Met  
35% Standard Not Met

Math

3% Standard Exceeded  
32% Standard Met  
38% Standard Nearly Met  
27% Standard Exceeded

Students with Disabilities  
Not a subgroup at Jefferson

Migrant

ELA

21% Standard Exceeded  
7% Standard Met  
50% Standard Nearly Met  
21% Standard Not Met

Math

21% Standard Exceeded  
36% Standard Met  
14% Standard Nearly Met  
29% Standard Not Met

		<p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth Not a subgroup at Jefferson</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>1.3 Students received instruction and enrichment that was supported by technology, supplies, materials, and study trips:</p> <p>Technology: 1365 student iPads were purchased in 15-16. Supplies/materials: School sites added supplies and materials that included, books, technology, and incentives. Students in grade levels K-6 attended field trips including, but not limited to the following locations.</p> <p>Grade Location TK Chaffee Zoo (Fresno) Imagine U (Visalia) K Chaffee Zoo (Fresno) 1 Walking Tour Hanford (Fire/Police Station, Carnegie, Library) Circle J Ranch Scout Island (Fresno) CSUF Farm (Fresno) 2 Discovery Center (Fresno) 3 Pena Planetarium (Visalia) Fresno State Planetarium (Fresno) 4 Columbia Missions 5 Academy of Science (San Francisco) 6 California Science Center (Los Angeles)</p>
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		<p>Tech Museum of Innovation (San Jose) Monterey Bay Aquarium (Monterey)</p> <p>1.4 All participation rates for state mandated testing were met in 2014-2015. See 1.2 for CAASPP scores.</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>At-risk students are identified at their school site by their classroom teachers and school site administration. These students are provided with appropriate interventions and support. The progress of these students is closely followed by classroom teachers along with school site level principals and learning directors.</p> <p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015.</p> <p>1.6</p>
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		<p>Expansion of instructional technology, as evidenced by district technology purchases, continues to support student mastery of Common Core Standards:</p> <p>5.4</p> <p>All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.</p> <p>In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.</p> <p>6.5</p> <p>Facilities are maintained and in good repair:</p> <p>The district received a score of "Exemplary" on the California Facilities Inspection Tool (FIT) for 2015-2016.</p> <p>2.2</p> <p>ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p> <p>2.1</p> <p>The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6%</p> <p>The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3</p> <p>The 2014-2015 EL reclassification rate was 11.3%.</p> <p>The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance</p>
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		<p>Index (API); therefore, the identified metric for API will not be used to assess the LCAP. (State Priority 4)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 All students will receive a broad instructional program that is aligned to the state board of education approved Common Core Standards and that supported with staff, supplies, and materials.	Supplies, Materials, Site-directed technology 4000-4999: Books And Supplies LCFF/SC \$22,923	Analysis 1.1: Instruction in all core subject areas is aligned to the Common Core Standards:	Supplies, Materials, Site-directed technology 4000-4999: Books And Supplies LCFF/SC \$26,544
	1 Media Service Aide 2000-2999: Classified Personnel Salaries LCFF/SC \$28,664	Evaluation 1.1 Action 1.1 supports Expected Outcome 1.1 and SP 2.	1 Media Service Aide 2000-2999: Classified Personnel Salaries LCFF/SC \$30,339
		Instructional materials and supplies were purchased for the implementation of California Standards (i.e. notebooks, binder, paper, pencils, journals, crayons, construction paper) TK-8.	
		Students' state standards aligned instruction was supported with fully staffed school libraries that were open	

		during school hours. Students' reading quantity and engagement increased.  Students, teachers, and parents were provided online access to library catalogs and electronic books with the Destiny system. Students' reading quantity and engagement increased.					
<table><tr><td>Scope of Service</td><td>Schoolwide</td></tr></table>	Scope of Service	Schoolwide		<table><tr><td>Scope of Service</td><td>Schoolwide</td></tr></table>	Scope of Service	Schoolwide	
Scope of Service	Schoolwide						
Scope of Service	Schoolwide						
<div><div><input checked="" type="checkbox"/> All</div><div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div></div>		<div><div><input checked="" type="checkbox"/> All</div><div>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div></div>					
<table><tr><td>Scope of Service</td><td>Schoolwide</td></tr></table>	Scope of Service	Schoolwide		<table><tr><td>Scope of Service</td><td>Schoolwide</td></tr></table>	Scope of Service	Schoolwide	
Scope of Service	Schoolwide						
Scope of Service	Schoolwide						
<div><div><input type="checkbox"/> All</div><div>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div></div>		<div><div><input type="checkbox"/> All</div><div>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</div></div>					
1.2 Students will receive instruction and enrichment including, but not limited to art, music, and PE that is supported by supplies, materials and study trips.	1.2 FTE Art Teachers 1000-1999: Certificated Personnel Salaries LCFF/SC Districtwide Service .50 FTE Music Teacher 1000-1999: Certificated Personnel Salaries LCFF/SC \$37,513 4 FTE PE Teachers 1000-1999: Certificated Personnel Salaries LCFF/SC Districtwide Service	Fiscal: The difference between budgeted and estimated actual expenditures are a result of salary increase and/or placement on salary schedule.  Study trip differences reflect cost of the actual trips taken.	2.0 FTE Art Teachers 1000-1999: Certificated Personnel Salaries LCFF/SC Districtwide Service .50 FTE Music Teacher 1000-1999: Certificated Personnel Salaries LCFF/SC \$52,231 4 FTE PE Teachers 1000-1999: Certificated Personnel Salaries LCFF/SC Districtwide Service				

		Study Trips 4000-4999: Books And Supplies LCFF/SC \$25,000	<p>The inclusion of art, music, PE, and after school enrichment/athletic programs in the LCFF/SC.</p> <p>Study trips that cost less than anticipated. Junior high schools did not implement study trips.</p> <p>Evaluation 1.3 The expenditures under 1.3 supported Expected Outcome 1.3 and SP 7.</p> <p>Art teachers provided art instruction to elementary school students. Art instruction is an integral part of a broad course of study.</p> <p>Music teachers provided music instruction to elementary students. Students were provided with additional music supplies and materials. Music instruction is an integral part of a broad course of study.</p> <p>Students in grades K-8 participated in study trips. Study trips are an integral part of a broad course of study. Study trips provided students with background knowledge and increased engagement in content area topics.</p>	Study Trips 4000-4999: Books And Supplies LCFF/SC \$12,150
Scope of Service	Schoolwide		Scope of Service	Schoolwide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Scope of Service   Schoolwide		Scope of Service   Schoolwide	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.5 Review of Common Core Standards aligned instructional materials will be underway with an emphasis on selection of SBE approved ELA instructional materials.		Analysis 1.5 Review of Common Core Standards aligned instructional materials is currently underway with an emphasis on selection of SBE approved ELA instructional materials. As this action is in the beginning stages, it is not yet possible to determine it's impact on student achievement.	Districtwide Service \$0
Scope of Service   Schoolwide		Scope of Service   Schoolwide	
<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.6 Expansion of instructional technology will continue to support student mastery of Common Core Standards.	iPads for Classroom Instruction and State Assessments 4000-4999: Books And Supplies LCFF/SC Districtwide Service	Analysis 1.6: Action 1.6 was well implemented. Student iPads were purchased in 15-16 and technicians were hired to support	iPads for Classroom Instruction and State Assessments 4000-4999: Books And Supplies LCFF/SC Districtwide Service

		Technician to Support Student Technology 2000-2999: Classified Personnel Salaries LCFF/SC Districtwide Service	<p>this technology and the implementation of a data center to support student devices was begun. Students were provided with a variety of digital resources.</p> <p>Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students at Jefferson scored well above Kings county and the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time, however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p>	Technician to Support Student Technolog 2000-2999: Classified Personnel Salaries LCFF/SC \$4,580
Scope of Service	Schoolwide		Scope of Service	Schoolwide
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>For 2016-2017 and beyond, expected outcome:</p> <p>1.2 moves to 2.1 and is revised to align more closely with State Priority 4.</p> <p>1.3 moves to 1.2 and is revised to align more closely with State Priorities 7 and 8.</p> <p>1.4 is eliminated as it is a repetition of 2.1.</p> <p>1.5 moves to 4.1 with no revisions.</p> <p>1.6 is eliminated and becomes part of 1.1.</p> <p>For 2016-2017 and beyond:</p> <p>Action 1.1 is moved to A1.1 and is revised to read: Common Core Standards aligned instruction is supported with with staff, technology, supplies, and materials, and study trips. Expenditures under this action move as follows:</p> <p>Supplies, Materials, Site Directed Technology moves to A1.1</p> <p>1 Media Service Aide moves to A1.1</p> <p>Action 1.2 is moved to A2.1 and is revised to read: Classroom staffing levels will be maintained or increased to reduce or eliminate combination classes in grades K-6 and to lower class size in grades 4-8. All expenditures under this action move to A2.1.</p> <p>Action 1.3 is eliminated. Expenditures under this action move as follows:</p> <p>Art Teachers moves to A1.2.</p> <p>Music Teachers moves to A1.2.</p> <p>Elementary PE Teachers moves to A1.2.</p> <p>StudyTrips moves to A1.1.</p> <p>Action 1.4 is eliminated. Expenditures under this action move to A2.2.</p> <p>Action 1.5 is moved to A4.1 and is revised to read: The implementation and maintenance of instructional materials are supported with leadership, staff, and materials. Expenditures under this action move to A4.1.</p> <p>Action 1.6 is eliminated. Expenditures under this action move to A1.1.</p>		

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

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

Original GOAL 2 from prior year LCAP:	English learners will understand, speak, read, and write English.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>2.1 The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4: Pupil Achievement)</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2: EL Access to the Common Core Standards and English Language Development (ELD) Standards)</p> <p>All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards: This metric is expanded upon under Goal #1)</p> <p>Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 State Assessments: This metric is expanded upon under Goals #1 and #5)</p> <p>The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance</p>		Actual Annual Measurable Outcomes:	<p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p> <p>1.1 Instruction in all core subject areas is aligned to the Common Core Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation</p>



Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards.

1.2

Students made progress in mastering the required Common Core Standards in ELA and math:

(Data for 2015-2016 will be added if it becomes available prior to adoption.)

Note that 2014-2015 test scores are a baseline.

CAASPP ELA 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

ELA

7% Standard Exceeded

27% Standard Met

26% Standard Nearly Met

40% Standard Not Met

Math

5% Standard Exceeded

14% Standard Met

29% Standard Nearly Met

51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded

27% Standard Met

29% Standard Nearly Met

36% Standard Not Met

		<p>Math</p> <p>6% Standard Exceeded</p> <p>17% Standard Met</p> <p>32 % Standard Nearly Met</p> <p>45% Standard Not met</p> <p>White</p> <p>ELA</p> <p>18% Standard Exceeded</p> <p>33% Standard Met</p> <p>22% Standard Nearly Met</p> <p>27 % Standard Not Met</p> <p>Math</p> <p>14% Standard Exceeded</p> <p>21% Standard Met</p> <p>33% Standard Nearly Met</p> <p>32% Standard Not Met</p> <p>Two or More Races</p> <p>ELA</p> <p>15% Standard Exceeded</p> <p>39% Standard Met</p> <p>29% Standard Nearly Met</p> <p>17% Standard Not Met</p> <p>Math</p> <p>10% Standard Exceeded</p> <p>22% Standard Met</p> <p>39% Standard Nearly Met</p> <p>29% Standard Not Met</p> <p>Economically Disadvantaged</p> <p>ELA</p> <p>8% Standard Exceeded</p> <p>26% Standard Met</p> <p>28% Standard Nearly Met</p> <p>37% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>16% Standard Met</p> <p>32% Standard Nearly Met</p>
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		<p>46% Standard Not Met</p> <p>English Learners ELA 3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math 1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p>
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		<p>Foster Youth            ELA            4% Standard Exceeded            30% Standard Met            27% Standard Nearly Met            38% Standard Not Met</p> <p>Math            4% Standard Exceeded            15% Standard Met            23% Standard Nearly Met            58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>3.3            The 2014-2015 EL reclassification rate was 11.3%.            The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p>
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			<p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 All EL students receive a dedicated period of ELD instruction that is aligned to the State Board of Education Adopted 2012 ELD Standards.	33% Learning Directors Sal & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$38,267	Evaluation 2.1 Action 2.2 supports Expected Outcome 2.1 and 2.2, SP 2 and 4.  Learning Directors provide direct support to EL students, professional development in ELD to teachers, and progress monitoring of EL students and alignment of instruction with ELD standards.  The expected outcome for students gaining one level on the CELDT (2.1) was met.  The expected outcome for standards alignment of ELD (2.2) was met.	33% Learning Directors Sal & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$39,316
Scope of Service	Schoolwide	Scope of Service	Schoolwide
All		All	
OR: Low Income pupils		OR: Low Income pupils	



What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal that addresses student achievement.</p> <p>For 2016-2017 and beyond, expected outcome:  2.1 moves to 2.3 with no revisions.  2.2 moves to 1.3 with no revisions.</p> <p>For 2016-2017 and beyond:  Action 2.1 is eliminated. Expenditures under this action move to A2.5  33% Learning Directors moves to A2.6.</p> <p>Action 2.2 is eliminated. There were no expenditures under this action.</p>		

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

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

Original GOAL 3 from prior year LCAP:	Schools will identify and support EL students who are not making sufficient progress.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	<p>3.1 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (State Priority 4: Pupil Achievement)</p> <p>3.2 ELD instruction and materials is aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development (ELD) Standards)</p> <p>3.3 The EL reclassification rate will be 8% or greater. (State Priority 4: Pupil Achievement)</p> <p>All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2 Implementation of Common Core Standards: This metric is expanded upon under Goal #1)</p> <p>Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 State Assessments: This metric is expanded upon under Goals #1 and #5)</p>		Actual Annual Measurable Outcomes:	<p>3.1 The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2014-2015 was 27.7%. The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2015-2016 was 26.4%.</p> <p>The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2014-2015 was 40.9% The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2015-2016 was 43.2%.</p> <p>3.2 ELD instruction and materials is aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p>



The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

3.3

The 2014-2015 EL reclassification rate was 11.3%.

The 2015-2016 EL reclassification rate is estimated at 13.4%

1.1

Instruction in all core subject areas is aligned to the Common Core Standards:

District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards.

1.2

Students made progress in mastering the required Common Core Standards in ELA and math:

(Data for 2015-2016 will be added if it becomes available prior to adoption.)

Note that 2014-2015 test scores are a baseline.

CAASPP ELA 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

		<p>ELA</p> <p>7% Standard Exceeded</p> <p>27% Standard Met</p> <p>26% Standard Nearly Met</p> <p>40% Standard Not Met</p> <p>Math</p> <p>5% Standard Exceeded</p> <p>14% Standard Met</p> <p>29% Standard Nearly Met</p> <p>51% Standard Not Met</p> <p>Hispanic</p> <p>ELA</p> <p>9% Standard Exceeded</p> <p>27% Standard Met</p> <p>29% Standard Nearly Met</p> <p>36% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>17% Standard Met</p> <p>32 % Standard Nearly Met</p> <p>45% Standard Not met</p> <p>White</p> <p>ELA</p> <p>18% Standard Exceeded</p> <p>33% Standard Met</p> <p>22% Standard Nearly Met</p> <p>27 % Standard Not Met</p> <p>Math</p> <p>14% Standard Exceeded</p> <p>21% Standard Met</p> <p>33% Standard Nearly Met</p> <p>32% Standard Not Met</p> <p>Two or More Races</p> <p>ELA</p> <p>15% Standard Exceeded</p> <p>39% Standard Met</p> <p>29% Standard Nearly Met</p> <p>17% Standard Not Met</p>
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			<p>Math</p> <p>10% Standard Exceeded</p> <p>22% Standard Met</p> <p>39% Standard Nearly Met</p> <p>29% Standard Not Met</p> <p>Economically Disadvantaged</p> <p>ELA</p> <p>8% Standard Exceeded</p> <p>26% Standard Met</p> <p>28% Standard Nearly Met</p> <p>37% Standard Not Met</p> <p>Math</p> <p>6% Standard Exceeded</p> <p>16% Standard Met</p> <p>32% Standard Nearly Met</p> <p>46% Standard Not Met</p> <p>English Learners</p> <p>ELA</p> <p>3% Standard Exceeded</p> <p>10% Standard Met</p> <p>28% Standard Nearly Met</p> <p>59% Standard Not Met</p> <p>Math</p> <p>2% Standard Exceeded</p> <p>9% Standard Met</p> <p>23% Standard Nearly Met</p> <p>66% Standard Exceeded</p> <p>Students with Disabilities</p> <p>ELA</p> <p>1% Standard Exceeded</p> <p>6% Standard Met</p> <p>15% Standard Nearly Met</p> <p>77% Standard Not Met</p> <p>Math</p> <p>1% Standard Exceeded</p> <p>4% Standard Met</p> <p>16% Standard Nearly Met</p>
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		<p>79% Standard Not Met</p> <p>Migrant</p> <p>ELA</p> <p>5% Standard Exceeded</p> <p>28% Standard Met</p> <p>28% Standard Nearly Met</p> <p>40% Standard Not Met</p> <p>Math</p> <p>8% Standard Exceeded</p> <p>14% Standard Met</p> <p>30% Standard Nearly Met</p> <p>48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth</p> <p>ELA</p> <p>4% Standard Exceeded</p> <p>30% Standard Met</p> <p>27% Standard Nearly Met</p> <p>38% Standard Not Met</p> <p>Math</p> <p>4% Standard Exceeded</p> <p>15% Standard Met</p> <p>23% Standard Nearly Met</p> <p>58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.</p> <p>2.1</p>
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		<p>The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6%</p> <p>The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<b>3.1</b> District-wide coordination of EL identification and services is ongoing and schools receive technical assistance in identifying EL students who are not making sufficient progress for intervention.		<b>Analysis 3.1</b>  The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2015-2016 was 22.3%. (The Expected Outcome 3.1 target was 22.8%) (Unofficial results)  The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2015-2016 was 43.7%. (The Expected	No Expenditures in 15-16 \$0

		<p>Outcome 3.1 target was 36%) (Unofficial results)</p> <p>The 2015-2016 EL reclassification rate is estimated at 13.4%. (The Expected Outcome 3.3 target is 8%). (Unofficial results)</p>	
<div>Scope of Service</div> <div>Schoolwide</div>		<div>Scope of Service</div> <div>Schoolwide</div>	
<div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
<p>3.2</p> <p>Monitoring of student English language development instruction will continue for the purpose of improving the instructional program, aligning instruction with the 2014 California English Language Development Standards, and identifying professional development needs.</p>		<p>Analysis 3.2</p> <p>ELD instruction and materials is aligned with the 2012 State Board of Education adopted ELD Standards. (State Priority 2: ELs Access to the Common Core Standards and English Language Development:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p>	<div>No Expenditures in 15-16 \$0</div>

		<p>Teachers participated in professional development funded by Title III. Identified EL students received after-hours instruction supported with books, supplies and materials funded by Title III.</p> <p>The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency in 2015-2016 was 22.3%. (The Expected Outcome 3.1 target was 22.8%) (Unofficial results)</p> <p>The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency in 2015-2016 was 43.7%. (The Expected Outcome 3.1 target was 36%) (Unofficial results)</p> <p>The 2015-2016 EL reclassification rate is estimated at 13.4%. (The Expected Outcome 3.3 target is 8%). (Unofficial results)</p>	
<div>Scope of Service</div> <div>Schoolwide</div>		<div>Scope of Service</div> <div>Schoolwide</div>	
<div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>		<div> <input type="checkbox"/> All         </div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </div>	
What changes in actions, services, and expenditures will be made as a result of reviewing	For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal that addresses student achievement.		

past progress and/or changes to goals?	<p>For 2016-2017 and beyond, expected outcome:</p> <p>3.1 moves to 2.2 with no revisions.</p> <p>3.2 moves to 1.3 and is revised to read: ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)</p> <p>3.3 moves to 2.4 with no revisions.</p> <p>For 2016-2017 and beyond:</p> <p>Action 3.1 is eliminated. There are no expenditures under this action.</p> <p>Action 3.2 is eliminated. There are no expenditures under this action.</p>
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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.**



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:	Students' progress will be measured and shared with students, parents, teachers, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	All Students African American Hispanic White  Socioeconomically Disadvantaged  English Learners  Students with Disabilities  Foster Youth		
Expected Annual Measurable Outcomes:	4.1 Students will make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement: This metric is expanded upon under Goals #1 and #5)  The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)  The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)  Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance		Actual Annual Measurable Outcomes:	4.1 All participation rates for state mandated testing were met in 2014-2015. See 1.2 for CAASPP scores.  Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.  The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time.  1.2

Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP.

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

Students made progress in mastering the required Common Core Standards in ELA and math:

(Data for 2015-2016 will be added if it becomes available prior to adoption.)

Note that 2014-2015 test scores are a baseline.

CAASPP ELA 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

ELA

7% Standard Exceeded

27% Standard Met

26% Standard Nearly Met

40% Standard Not Met

Math

5% Standard Exceeded

14% Standard Met

29% Standard Nearly Met

51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded

27% Standard Met

29% Standard Nearly Met

36% Standard Not Met

Math

6% Standard Exceeded

17% Standard Met

		<p>32 % Standard Nearly Met 45% Standard Not met</p> <p>White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met</p> <p>Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met</p> <p>Two or More Races ELA 15% Standard Exceeded 39% Standard Met 29% Standard Nearly Met 17% Standard Not Met</p> <p>Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met</p> <p>Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met</p> <p>Math 6% Standard Exceeded 16% Standard Met 32% Standard Nearly Met 46% Standard Not Met</p> <p>English Learners ELA</p>
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		<p>3% Standard Exceeded 10% Standard Met 28% Standard Nearly Met 59% Standard Not Met</p> <p>Math 2% Standard Exceeded 9% Standard Met 23% Standard Nearly Met 66% Standard Exceeded</p> <p>Students with Disabilities ELA 1% Standard Exceeded 6% Standard Met 15% Standard Nearly Met 77% Standard Not Met</p> <p>Math 1% Standard Exceeded 4% Standard Met 16% Standard Nearly Met 79% Standard Not Met</p> <p>Migrant ELA 5% Standard Exceeded 28% Standard Met 28% Standard Nearly Met 40% Standard Not Met</p> <p>Math 8% Standard Exceeded 14% Standard Met 30% Standard Nearly Met 48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth ELA 4% Standard Exceeded 30% Standard Met</p>
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		<p>27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP.</p> <p>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</p>
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		<p>(Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 The district will continue to develop, refine, and implement benchmark and formative assessments for all grades aligned to the Common Core Standards Information gained from these assessments will be used to plan instruction and intervention.		<p>Analysis 4.1</p> <p>The district continues to develop assessments that are aligned to the Common Core Standards. The district continues to administer and analyze the results of the CAASPP Interim assessments.</p> <p>Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students in HESD scored slightly above Kings county, and slightly below the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time, however, data from</p>	<p>No Expenditures 15-16 \$0</p>

		formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.	
Scope of Service	Schoolwide	Scope of Service	Schoolwide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
4.2 District and school site administrators receive support and technical assistance as they monitor student achievement data, school discipline data, and feedback from teachers and to plan professional development.		<p>Analysis 4.2 District and school site administrators received support and technical assistance as they monitored and analyzed student achievement data.</p> <p>Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students in HESD scored slightly above Kings county, and slightly below the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making</p>	<p>No Expenditures in 15-16 \$0</p>

			progress in mastering the required Common Core Standards in ELA and math at this time, however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.	
Scope of Service	Schoolwide		Scope of Service	Schoolwide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)	
4.3 The district's data systems will be maintained, enhanced, and upgraded as needed.				No Expenditures in 15-16 \$0
Scope of Service	Schoolwide		Scope of Service	Schoolwide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> Other Subgroups: (Specify)	
4.4 Teachers and administrators are provided with ongoing training and/or technical assistance in use of the data systems and analysis of data.				No Expenditures In 15-16 \$0
Scope of Service	Schoolwide		Scope of Service	



<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
4.5 Data from the district assessments along with data from the CAASPP will be used to analyze the effectiveness of and make adjustments to the district's instructional programs.			No Expenditures in 15-16 \$0				
<table border="1"> <tr> <td>Scope of Service</td> <td>Schoolwide</td> </tr> </table>	Scope of Service	Schoolwide		<table border="1"> <tr> <td>Scope of Service</td> <td></td> </tr> </table>	Scope of Service		
Scope of Service	Schoolwide						
Scope of Service							
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>For 2016-2017 and beyond, to be more concise and for better alignment with the State Priorities, goals 2,3, and 4 will be combined into a single goal that addresses student achievement.</p> <p>For 2015-2016 and beyond expected outcome: 4.1 is eliminated as it is a repetition of 2.1</p> <p>For 2015-216 and beyond: Action 4.1 is eliminated. There are no expenditures under this action.</p> <p>Actions 4.4 and 4.5 are eliminated. There are no expenditures under these actions.</p>						

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



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

Original GOAL 5 from prior year LCAP:	The district will hire, support, and retain qualified teachers, support staff, and administrators.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	Jefferson  Applicable Pupil Subgroups:  All Students African American Hispanic White  Socioeconomically Disadvantaged  English Learners  Students with Disabilities  Foster Youth		
Expected Annual Measurable Outcomes:	5.1 and 5.2 All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (State Priority 2: Implementation of Common Core Standards: This metric is also expanded upon under Goal #1)  5.3 Students make progress in mastering the required Common Core Standards in ELA and math. Progress will be measured by district review of performance on district assessments and on CAASPP interim and summative assessments. The district will meet the state mandated participation rates for the CAASPP. (State Priority 4 Pupil Achievement)  5.4 The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1: Credentialed Teacher and Teacher Assignments)		Actual Annual Measurable Outcomes:	5.1 Instruction in all core subject areas is aligned to the Common Core Standards:  District and school-site level administration conducted school-site/classroom observations as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards.  5.2 Instruction in all core subject areas is aligned to the Common Core Standards:  District and school-site level administration conducted school-site/classroom observations on as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards.

The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials: This metric is expanded upon under Goal #1)

All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1 School Facilities: This metric is expanded upon under Goal #6)

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards as evidenced by school-site based reviews that include classroom observations. State Priority 2 EL's Access to the Common Core Standards and English Language Development (ELD) Standards: This metric is expanded upon under Goals #2 and #3)

The percentage of EL students gaining one level on the CELDT will be 40%. (State Priority 4 EL's Progress Learning English: This metric is expanded upon under Goal #2)

The district's reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)

Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)

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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)

AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)

5.3

Students made progress in mastering the required Common Core Standards in ELA and math:

(Data for 2015-2016 will be added if it becomes available prior to adoption.)

Note that 2014-2015 test scores are a baseline.

CAASPP ELA 2014-2015

All Students

ELA

11% Standard Exceeded

28% Standard Met

27% Standard Nearly Met

34% Standard Not Met

Math

8% Standard Exceeded

18% Standard Met

32% Standard Nearly Met

42% Standard Not Met

African American

ELA

7% Standard Exceeded

27% Standard Met

26% Standard Nearly Met

40% Standard Not Met

Math

5% Standard Exceeded

14% Standard Met

29% Standard Nearly Met

51% Standard Not Met

Hispanic

ELA

9% Standard Exceeded

27% Standard Met

29% Standard Nearly Met

36% Standard Not Met

Math

		6% Standard Exceeded 17% Standard Met 32 % Standard Nearly Met 45% Standard Not met  White ELA 18% Standard Exceeded 33% Standard Met 22% Standard Nearly Met 27 % Standard Not Met  Math 14% Standard Exceeded 21% Standard Met 33% Standard Nearly Met 32% Standard Not Met  Two or More Races ELA 15% Standard Exceeded 39% Standard Met 29% Standard Nearly Met 17% Standard Not Met  Math 10% Standard Exceeded 22% Standard Met 39% Standard Nearly Met 29% Standard Not Met  Economically Disadvantaged ELA 8% Standard Exceeded 26% Standard Met 28% Standard Nearly Met 37% Standard Not Met  Math 6% Standard Exceeded 16% Standard Met 32% Standard Nearly Met 46% Standard Not Met
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		<p>English Learners</p> <p>ELA</p> <p>3% Standard Exceeded</p> <p>10% Standard Met</p> <p>28% Standard Nearly Met</p> <p>59% Standard Not Met</p> <p>Math</p> <p>2% Standard Exceeded</p> <p>9% Standard Met</p> <p>23% Standard Nearly Met</p> <p>66% Standard Exceeded</p> <p>Students with Disabilities</p> <p>ELA</p> <p>1% Standard Exceeded</p> <p>6% Standard Met</p> <p>15% Standard Nearly Met</p> <p>77% Standard Not Met</p> <p>Math</p> <p>1% Standard Exceeded</p> <p>4% Standard Met</p> <p>16% Standard Nearly Met</p> <p>79% Standard Not Met</p> <p>Migrant</p> <p>ELA</p> <p>5% Standard Exceeded</p> <p>28% Standard Met</p> <p>28% Standard Nearly Met</p> <p>40% Standard Not Met</p> <p>Math</p> <p>8% Standard Exceeded</p> <p>14% Standard Met</p> <p>30% Standard Nearly Met</p> <p>48% Standard Not Met</p> <p>Note: Although Foster Youth is a subgroup for HESD, test results for these students are not available as group from the CDE. CAASPP statistics for Foster Youth are estimated locally.</p> <p>Foster Youth</p> <p>ELA</p>
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		<p>4% Standard Exceeded 30% Standard Met 27% Standard Nearly Met 38% Standard Not Met</p> <p>Math 4% Standard Exceeded 15% Standard Met 23% Standard Nearly Met 58% Standard Not Met</p> <p>Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math.</p> <p>The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p> <p>5.4 All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.</p> <p>In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.</p> <p>All teachers were correctly assigned in 2014-2015 as evidenced by CALPADS 3.4. All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.</p> <p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms</p>
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		<p>as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015.</p> <p>6.5 Facilities are maintained and in good repair:</p> <p>The district received a score of “Exemplary” on the California Facilities Inspection Tool (FIT) for 2014-2015.</p> <p>2.2 ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards:</p> <p>District and school-site level administration conducted school-site/classroom observations on 9/25/14, 10/23/14, 11/20/14, 1/29/15, 2/26/15, and 4/23/15 (14-15 school year) and on 9/24/15, 10/29/15, 11/19/15, 1/28/16, 2/25/16, and 3/17/16 (15-16 school year) as part of the Instructional Cabinet. During these visits, evidence of the alignment of ELD instruction and materials with the 2012 ELD standards was collected and reviewed.</p> <p>2.1 The percentage of students gaining one level on the CELDT in 2014-2015 was 55.6% The percentage of students gaining one level on the CELDT in 2015-2016 was 53.9%</p> <p>3.3 The 2014-2015 EL reclassification rate was 11.3%. The 2015-2016 EL reclassification rate is estimated at 13.4%</p> <p>The district’s reclassification rate will be at least 8%. (State Priority 4 EL Reclassification Rate: This metric is expanded upon under Goal #3)</p>
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			<p>Academic Performance Index (Note that the California State Board of Education has suspended the Academic Performance Index (API); therefore, the identified metric for API will not be used to assess the 14-15 LCAP. (State Priority 4)</p> <p>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 (Note: This metric does not apply to HESD as it applies only to high schools) (State Priority 4)</p> <p>AP Exam (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p> <p>EAP (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 4)</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 All teachers will receive ongoing training in the implementation of the Common Core Standards, including training in supporting low income students, English learners, and foster youth in meeting the standards.	33% of Learning Director Sal & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$38,267	Fiscal: Science Professional Development includes portion of District-Wide offered Curriculum Specialists & Professional Development	33% of Learning Director Sal & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$36,316
	Additional Teacher PD Days 1000-1999: Certificated Personnel Salaries Supplemental \$12,706		Additional Teacher PD Days 1000-1999: Certificated Personnel Salaries Supplemental \$17,093
	Science Professional Dev. Tulare Co. Office of Ed. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$19,400		Science Professional Dev. Tulare Co. Office of Ed. 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$64,343
			Portion of Admin Supplies 4000-4999: Books And Supplies Supplemental \$990
		Analysis 5.1 Action 5.1 was well implemented. Teachers and administrators received extensive professional development that included teacher PD days. Learning directors provided additional professional development at their individual school sites. Professional development was supported with supplies, materials, and support staff.	

		<p>District and school-site level administration conducted school-site/classroom observations as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards. Observations show that classrooms have adequate supplies and materials.</p> <p>Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students in HESD scored slightly above Kings county, and slightly below the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time, however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.</p>	
Scope of Service	Schoolwide	Scope of Service	Schoolwide
X All		X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.2 Continued training in implementation of the Common Core Standards will be tailored to the individual needs of teachers using a coaching model.	Curriculum Specialists 1000-1999: Certificated Personnel Salaries Concentration Districtwide Service	Analysis 5.2  Action 5.2 was well implemented. A team of instructional leaders/staff developers consisting of a Curriculum Director, a Curriculum Specialist, and 4 instructional coaches improved services to students by providing professional development to teachers, thereby ensuring that the delivery of instruction, including ELA, math, science, and English language development was effective, aligned to the standards, and that reached EL and low income students along with all students. Instructional leaders provided training to teachers along with in-class coaching.  District and school-site level administration conducted school-site/classroom observations as part of the district's Instructional Cabinet. During these visits, evidence of Common Core implementation was collected and reviewed. Instruction in all core subject areas is aligned to the Common Core Standards. Observations show that classrooms have adequate supplies and materials.  Students made progress in mastering the required Common Core standards in ELA and math. While CAASPP scores for 2015-2016 were a baseline, students in HESD scored slightly above	Curriculum Specialists 1000-1999: Certificated Personnel Salaries Supplemental Districtwide Service

		Kings county, and slightly below the state overall. Data from the CAASPP interim assessments are preliminary and further review by the district will be needed in order to determine whether these assessments provide sufficient information to determine whether students are making progress in mastering the required Common Core Standards in ELA and math. The current suite of district assessments are in development and will not be used to determine whether students are making progress in mastering the required Common Core Standards in ELA and math at this time, however, data from formative assessments, and classroom observations show that students are making progress toward mastery of the Common Core Standards in ELA and math.	
Scope of Service	Schoolwide	Scope of Service	Schoolwide
X All		X All	
OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
5.3 Ongoing training in meeting the unique and diverse needs of low income students and foster youth with an emphasis on research-based best practice will be provided.	Summer Professional Development 1000-1999: Certificated Personnel Salaries Concentration Districtwide Service	Analysis 5.3 Funds from the Educator Effectiveness Grant will be utilized for summer professional development in summer 2016.	Summer Professional Development 1000-1999: Certificated Personnel Salaries Supplemental \$0
Scope of Service	Schoolwide	Scope of Service	Schoolwide

<p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5.4 Recruitment and teacher retention activities will focus on maintenance of a qualified and effective instructional staff.</p>	<p>Peer Assistance and Review Activities 4000-4999: Books And Supplies Supplemental Districtwide Service</p>	<p>Fiscal: No teachers were supported with PAR in 15-16--there were no expenditures for PAR.</p> <p>Analysis 5.4</p> <p>A teacher induction program with two full release induction coaches and support staff provide teachers in their first two years of service with support and professional development leading to a professional clear teaching credential. In 2014-2015, twenty-four teachers completed the induction program and received clear credentials. There are 28 new teachers participating in the induction program in 2015-2016.</p> <p>A shortage of qualified, credentialed teachers continues to provide challenges to staffing all classrooms. In 2015-2016, 254 teachers are credentialed and 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.</p> <p>All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.</p>	<p>Peer Assistance and Review Activities 4000-4999: Books And Supplies Supplemental \$0</p>

Scope of Service	Schoolwide		Scope of Service	Schoolwide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>With the consolidation of goals, Goal #5 will be renamed as Goal #3.</p> <p>For 2015-2016 and beyond, expected outcome:</p> <p>5.1 is eliminated as it is a repetition of 1.1.</p> <p>5.2 is eliminated as it is a repetition of 1.1.</p> <p>5.3 is eliminated as it is a repetition of 2.1.</p> <p>5.4 is moved to 3.1 with no revisions.</p> <p>For 2015-2016 and beyond:</p> <p>Action 5.1 is eliminated. Expenditures under this action move to A3.1.</p> <p>Action 5.2 is eliminated. Expenditures under this action move to A2.4.</p> <p>Action 5.3 is eliminated. Expenditures under this action move to A3.1.</p> <p>Action 5.4 is eliminated. Expenditures under this action move to A3.1.</p>				

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

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

Original GOAL 6 from prior year LCAP:	Students will attend a safe, well maintained school.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	All Students African American Hispanic White  Socioeconomically Disadvantaged  English Learners  Students with Disabilities  Foster Youth		
Expected Annual Measurable Outcomes:	6.1 The district's suspension rate will be below 8%. The district's expulsion rate will be below 0.7%. (State Priority 6: Pupil Suspension Rates, Pupil Expulsion Rates)  6.2 The district's school attendance rate will be at least 90%. The district's chronic absenteeism rate will be below 7% (State Priority 5: School Attendance Rate, Chronic Absenteeism)  6.3 The district's middle school dropout rate will be below 1%. (State Priority 5: Middle School Dropout Rate)  6.4 Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (State Priority 6: Other Local Measures)  6.5 Facilities are maintained and in good repair. All schools receive a score of "Good" or "Exemplary" on the California Facilities Inspection Tool (FIT) (State Priority 1: School Facilities)		Actual Annual Measurable Outcomes:	6.1 Jefferson's 2014-2015 suspension rate was 0%. The district's 2014-2015 suspension rate was 5.1%. As of January 22, 2016 the district's estimated suspension rate is 2%. As a result, it is anticipated that the district's 2015-2016 suspension rate, for all students and all subgroups, will be below 8%.  Jefferson's 2014 expulsion rate was 0% The district's 2014-2015 expulsion rate was 0.3%. As of January 2016, the district's estimated expulsion rate is 0.05%. As a result, it is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.  The district's 2014-2015 expulsion rate was 0.3%. As of January 22, 2016, the district's estimated expulsion rate is 0.05%.

6.5a Students, parents and staff feel safe at school as evidenced by district reviews that may include surveys, observations, and other measurements. (State Priority 6: Other Local Measures)

The district has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (State Priority 1 Teacher Assignments, Credentials: This metric is expanded upon under Goals #1 and #5)

The district will have State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (State Priority 1 Standards Aligned Materials: This metric is expanded upon under Goals #1 and #5)

High School Dropout Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

High School Graduation Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)

It is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.

#### 6.2

The district's 2014-2015 attendance rate was 96.5%  
As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%.

The district's 2014-2015 estimated chronic absenteeism rate was 3.86%  
As of January 2016 the district's estimated chronic absenteeism rate was 3%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be below 7%.

#### 6.3

Jefferson had zero middle school dropouts in 2014-2015.  
The district's 2013-2014 middle school dropout rate was zero.  
It is anticipated that the 2015-2016 dropout rate, for all students and subgroups, will be below 1%.

#### 6.4

Students, parents and staff feel safe at school:

95% of Jefferson parents either agreed or strongly agreed with the statement, "My child is safe at school" on the 2015-2016 HESD Parent Survey.

97% of certificated staff either agreed or strongly agreed with the statement, "My students are safe at school" on the 2015-2016 HESD Staff Survey.

#### 6.5

Facilities are maintained and in good repair:

The district received a score of "Exemplary" on the California Facilities Inspection Tool (FIT) for 2014-2015.



		<p>5.4 All teachers were fully credentialed and NCLB Highly Qualified in 2014-2015 as evidenced by CALPADS 3.5.</p> <p>In 2015-2016, 254 teachers are credentialed. Due to a teacher shortage, 4 teachers are working under short-term staff permits with professional development plans in place in order to help them obtain their credential.</p> <p>All teachers were correctly assigned in 2014-2015 as evidenced by CALPADS 3.4. All teachers were correctly assigned in 2015-2016 as evidenced by CALPADS 3.4.</p> <p>1.5 The district has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution:</p> <p>The HESD Board of Trustees adopted Resolution #2-15, Sufficiency of Instructional Materials, on September 24, 2014</p> <p>The HESD Board of Trustees adopted Resolution # 2-16, Sufficiency of Instructional Materials, on September 23, 2015.</p> <p>High School Dropout Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)</p> <p>High School Graduation Rate: (Note: This metric does not apply to HESD as it applies only to high schools.) (State Priority 5)</p>
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**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 The district will continue to increase the availability and expand student support services and behavioral interventions at school sites.	33 % of Learning Director Salary & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$38,266	Fiscal: Cost of school nurse and elementary counselor is Jefferson's actual portion of these services.	33 % of Learning Director Salary & Ben 1000-1999: Certificated Personnel Salaries Supplemental \$39,316

	<p>School Resource Officer 5000-5999: Services And Other Operating Expenditures Concentration Districtwide Service</p> <p>Health Care Assistants 2000-2999: Classified Personnel Salaries Concentration Districtwide Service</p> <p>School Nurse 1000-1999: Certificated Personnel Salaries Concentration Districtwide Service</p> <p>Counselors Elementary 1000-1999: Certificated Personnel Salaries Concentration Districtwide Service</p>	<p>Analysis 6.1 Action 6.1 has been well implemented. The expenditures under 6.1 are designed to act in combination rather than individually to improve school climate and pupil engagement. A team of professionals provide support to students in the areas of health, social and emotional well being, safety, and engagement in school and school activities.</p> <p>As of January 22, 2016 the district's estimated suspension rate is 2%. As a result, it is anticipated that the district's 2015-2016 suspension rate, for all students and all subgroups, will be below 8%.</p> <p>As of January 2016, the district's estimated expulsion rate is 0.05%. As a result, it is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.</p> <p>As of January 22, 2016, the district's estimated expulsion rate is 0.05%. It is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.</p> <p>As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%.</p> <p>As of January 2016 the district's estimated chronic absenteeism rate was 3%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be below 7%.</p>	<p>School Resource Officer 5000-5999: Services And Other Operating Expenditures Supplemental Districtwide Service</p> <p>Health Care Assistant 2000-2999: Classified Personnel Salaries Supplemental \$41,881</p> <p>School Nurse 1000-1999: Certificated Personnel Salaries Supplemental \$31,185</p> <p>Counselors Elementary 1000-1999: Certificated Personnel Salaries Supplemental \$29,679</p>
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		It is anticipated that the 2015-2016 dropout rate, for all students and subgroups, will be below 1%.	
Scope of Service	Schoolwide	Scope of Service	Schoolwide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.2 The district will participate in the School Attendance Review Board process..		Analysis 6.2  The SARB process was implemented district-wide in 2015-2016. as of March 1, 38 students had participated in SARB.  As of January 2016 the district's attendance rate was 97.3%. As a result, it is anticipated that the district's 2015-2016 attendance rate, for all students and all subgroups, will be at least 90%.  As of January 2016 the district's estimated chronic absenteeism rate was 3%. As a result, it is anticipated that the district's 2015-2016 chronic absenteeism rate, for all students and all subgroups, will be below 7%.	No Expenditures in 15-16 \$0
Scope of Service	Schoolwide	Scope of Service	Schoolwide
<u>X</u> All OR: _ Low Income pupils		<u>X</u> All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
6.3 The district will review and modify alternative education options for at-risk students as needed.		<p>Analysis 6.3</p> <p>Community Day School provides increased and improved services to some of our most at-risk students. Students with serious social/behavior needs are placed at CDS. Classes at CDS are small, usually 15 students or less, and each classroom has a teacher and an instructional aide along with site-level support staff. Students at CDS work on social, emotional, and academic skills with the goal of returning to their home school.</p> <p>As of January 22, 2016 the district's estimated suspension rate is 2%. As a result, it is anticipated that the district's 2015-2016 suspension rate, for all students and all subgroups, will be below 8%.</p> <p>As of January 2016, the district's estimated expulsion rate is 0.05%. As a result, it is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.</p> <p>As of January 22, 2016, the district's estimated expulsion rate is 0.05%. It is anticipated that the district's 2015-2016 expulsion rate, for all students and all subgroups, will be below 0.7%.</p>	<p>No Expenditures 15-16    \$0</p>

Scope of Service	Schoolwide		Scope of Service	Schoolwide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
6.4 The district's committee, that includes law enforcement, will continue to meet and enhance school and district safety procedures.			Analysis 6.4		No Expenditures in 15-16 \$0
			The district's safety committee continues to meet regularly and review safety policies and procedures.		
			90.5% of parents either agreed or strongly agreed with the statement, "My child is safe at school" on the 2015-2016 HESD Parent Survey.		
			97% of certificated staff either agreed or strongly agreed with the statement, "My students are safe at school" on the 2015-2016 HESD Staff Survey.		
Scope of Service	Schoolwide		Scope of Service	Schoolwide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		

6.5 Facility maintenance and repair continue to be ongoing as identified through a long term deferred maintenance plan and needs identified through the Facilities Inspection Tool.		Deferred Maintenance 7000-7439: Other Outgo Supplemental Districtwide Service Custodian 2000-2999: Classified Personnel Salaries Supplemental Districtwide Service Transportation 5000-5999: Services And Other Operating Expenditures Supplemental Districtwide Service	Fiscal: Cost of deferred maintenance and transportation is Jefferson's actual portion of these services.  Analysis 6.5 Maintenance and repairs continue. The district received a score of "Exemplary" on the FIT.	Deferred Maintenance 7000-7439: Other Outgo Supplemental 3,710 Custodian 2000-2999: Classified Personnel Salaries Supplemental Districtwide Service Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 33,000
Scope of Service	Schoolwide		Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			Scope of Service	
			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		With the consolidation of goals, Goal #6 will be renamed as Goal #4.  For 2016-2017 and beyond, expected outcome: 6.1 is moved to 4.2 with no revisions. 6.2 is moved to 4.3 with no revisions. 6.3 is moved to 4.4 with no revisions. 6.4 is moved to 4.5 with no revisions. 6.5 is moved to 4.6 with no revisions.		

For 2016-2017 and beyond:

Action 6.1 is eliminated. Expenditures under this action move as follows:

33% Learning Director moves to A4.2.

School Resource Officer moves to A4.2.

Health Care Assistant moves to A4.2.

School Nurse moves to A4.2.

Counselors Elementary Schools moves to A4.2.

Actions 6.2, 6.3, and 6.4 are eliminated. There were no expenditures under these actions.

Action 6.5 is eliminated. Expenditures under this action move to A4.3.

Action 6.6 is eliminated. Expenditures under this action move to A4.2

**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 7 from prior year LCAP:	Communication between schools and home will be regular and meaningful.		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	Jefferson School		
	Applicable Pupil Subgroups:	All Students African American Hispanic White  Socioeconomically Disadvantaged  English Learners  Students with Disabilities Foster Youth		
Expected Annual Measurable Outcomes:	7.1 Parents receive meaningful and timely communication on their students' progress/achievement as evidenced by district reviews of the numbers of parents attending conferences, the numbers of parents accessing ParentVue, the numbers of parents receiving standards aligned report cards. (State Priority 3: Parent Participation)  7.2 Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (State Priority 3: Parent Participation)  7.3 Parents have input in programs and services, both district-wide and at the school-site level, based on district reviews of parent attendance at school site council meetings, District English Learner Advisory Committee meetings, Parent Advisory Committee meetings, and response to parent surveys. (State Priority 3: Parent Involvement and Input)		Actual Annual Measurable Outcomes:	7.1 Parents received meaningful and timely communication on their students' progress/achievement.  The district's parent/teacher conference attendance rate was 98%.  All parents received standards aligned report cards. 94% of parents either agreed or strongly agreed with the statement, "The Report to Parent helps me to understand what my child is expected to achieve in English Language Arts and Math" on the 2015-2016 HESD Parent Survey.  94% of parents either agree or strongly agree with the statement, "I receive information about my child's progress in the classroom" on the 2015-2016 HESD Parent Survey.  7.2



		<p>Parents participated in a variety of educational and social activities including, but not limited to:</p> <ul style="list-style-type: none"> <li>After School Pumpkin Contest</li> <li>Art/Game Night</li> <li>Back-to-school Night</li> <li>Band Performances</li> <li>Book Fairs</li> <li>Canned Food Drives</li> <li>District English Learner Advisory Committee (DELAC)</li> <li>English as a Second Language Classes for Parents</li> <li>Grade-level Academic Parent Workshops</li> <li>Literacy Night</li> <li>Math Night</li> <li>Parent Advisory Committee (PAC)</li> <li>Parent Training on Digital Resources (Raz Kids etc.)</li> <li>Parent Volunteer Recognition Ceremonies</li> <li>Parents as Partners</li> <li>Positive Behavior Intervention Support (PBIS) Parent Workshops</li> <li>Read Across America</li> <li>School Site Council</li> <li>Sporting Events</li> <li>Student Project Presentations</li> <li>Veterans Day Ceremonies</li> </ul> <p>7.3</p> <p>Parents provided input into the district's programs and services: Parents participated in School Site Councils, District English Learner Advisory Committee (DELAC), Parent Advisory Committee, the District LCAP Survey, and the Title I Parent Survey.</p> <p>89% of parents either agreed or strongly agreed with the statement, "There are adequate opportunities for me to become involved in my child's school" on the 2015-2016 HESD Parent Survey.</p> <p>92% of parents either agreed or strongly agreed with the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations" on the 2015-2016 HESD Parent Survey.</p>
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## LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 The district provides dedicated days for parents to attend conferences with their students' teachers and will maintain the amount of information available to parents online.		<p>Analysis 7.1 Parent conference days for 2015-2016 were November 23 and 24. The district's parent/teacher conference attendance rate was 98%. (This number does not include conferences that parents may request with their child's teachers at any time during the school year.)</p> <p>94% of parents either agree or strongly agree with the statement, "I receive information about my child's progress in the classroom" on the 2015-2016 HESD Parent Survey.</p>	No Expenditures in 15-16 \$0
<div>Scope of Service</div> <div>Schoolwide</div>		<div>Scope of Service</div> <div></div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div><input type="checkbox"/> All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) </div>	
7.2 The district will expand parent communication activities and resources at each school site, will expand parent involvement and education activities to include parent training and will continue to expand opportunities for parent volunteers.	Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental Districtwide Service	<p>Analysis 7.2 Parents participated in a variety of educational and social activities funded with Title I and Title III federal funds. Parent activities funded from Title II are specifically for the parents of EL students. Activities included:</p> <p>Setting short and long term academic goals with their children</p>	Parent Liaison 2000-2999: Classified Personnel Salaries Supplemental Districtwide Service

		Using tools to monitor student progress Tools to improve communication with school Accessing school information & resources Strategies to support extended learning at home Strategies for read alouds in Spanish Using ParentVue to monitor student progress  Additionally, parents of EL students were provided supplies, books, the use of technology, and other supports.	
Scope of Service	Schoolwide	Scope of Service	Schoolwide
<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7.3 Parents will again be engaged and involved in developing the priorities for the LCAP.		Analysis 7.3 Parents were engaged and involved in the development of the LCAP in 15-16.  The district's Parent Advisory Committee (PAC) continued to meet regularly in the 2015-2016 school year. Each school site council elected a parent for the district PAC. The PAC met five times during the 15-16 school year.  The LCAP is a standing item on the District English Learner Advisory Committee (DELAC). At each DELAC meeting, members receive information	No Expenditures in 15-16    \$0

			<p>and provide recommendations on the implementation of the LCAP. The DELAC met five times in the 15-16 school year.</p> <p>92% of parents either agreed or strongly agreed with the statement, "I receive adequate information regarding parent meeting/activities such as School Site Council, English Learner Advisory Committee, parent Workshops, Back to School Night, and Parent Education Presentations" on the 2015-2016 HESD Parent Survey.</p>		
Scope of Service	Schoolwide		Scope of Service	Schoolwide	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>			<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>With the consolidation of goals, Goal #7 will be renamed as Goal #5.</p> <p>For 2016-2017 and beyond, expected outcome:</p> <p>7.1 moves to 5.1 and is revised to align more closely with State Priority 3.</p> <p>7.2 is moved to 5.2 with no revisions.</p> <p>7.3 is moved to 5.3 with no revisions.</p> <p>For 2015-2016 and beyond:</p> <p>Action 7.1 is eliminated. There were no expenditures under this action.</p> <p>Action 7.2 is eliminated. Expenditures under this action move to A5.2.</p> <p>Action 7.3 is eliminated. There were no expenditures under this action.</p>			

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

### Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

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

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a schoolwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in Jefferson or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a schoolwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet Jefferson'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:		\$312,2012	
In the 2015-2016 school year Jefferson Charter had an enrollment of 50.6% unduplicated pupils. Given this percentage of unduplicated pupils, schoolwide is often the most effective way to serve unduplicated students.			
Expected Outcome	Action	Action	Description and Justification
Students receive instruction in art, music, and physical education, and participate in these subjects as evidenced by the numbers of students in art, music, and PE along with the number of minutes of PE students receive. (SP 7 & 8)	Art, music, and PE instruction is supported with staff, supplies, and materials.	Art Teachers Music Teacher PE Teachers	This action is principally directed to our unduplicated students by providing the addition of teachers specializing in art, music, and PE who will deliver the types of enrichment activities that low income and other unduplicated pupils may not have access to and that have been shown to increase achievement. A schoolwide service is the most efficient way to reach unduplicated students. Art, music, and physical education teachers serve multiple schools on a rotation.
Jefferson has 100% fully credentialed, qualified teachers who are correctly assigned in core academic classes as evidenced by state (CALPADS) reporting. (SP1)	Teacher qualifications are maintained and supported with leadership, professional development, clerical support, supplies and materials.	33% Learning Director	This action is principally directed to our unduplicated students by providing teachers and classified staff at each school site with professional development, in-class coaching, and leadership to ensure that these students receive instruction that is effective, is aligned with the state standards, and is being delivered to all unduplicated students. Low income and other unduplicated students do not achieve at the same levels as students who are not in one of the unduplicated categories. Research shows that unduplicated students achieve at higher levels with a well-trained teacher. All schools, schoolwide have a learning director, therefore this is a schoolwide service.
		3 Teacher PD Days	This action is principally directed to our unduplicated students by providing all teaching staff, schoolwide, with three full days of professional development that addresses the identified needs of teachers serving unduplicated students (Standards aligned instruction, English learners, and technology).

Jefferson has State Board of Education approved, Common Core Standards Aligned instructional materials in all classrooms as evidenced by the annual HESD Board of Trustees Sufficiency of Instructional Materials resolution. (SP1)	The implementation and maintenance of instructional materials are supported with leadership, staff, and materials.	Standards Aligned Instructional Materials	This action is principally directed to our unduplicated students by upgrading Instructional materials to provide teachers with additional/improved tools for integrated ELD instruction and for providing additional services to low income students who are academically at risk. Unduplicated students will receive improved instructional materials that are more up-to-date and more closely aligned to the new standards. Materials will be upgraded schoolwide.
	Elementary students who live 3/4 mile or more from school, and/or junior high students who live one mile or more from school will be provided with transportation to and from school.	Transportation	This action is principally directed to our unduplicated students. Low income and other unduplicated students have higher rates of absenteeism and/or chronic absenteeism. These students are provided with transportation to and from school. This action serves to shorten the distance these students must walk, provides relief for families who may lack transportation, and provides safer routes to and from school (e.g. providing bus transportation to students who would otherwise cross a busy street). Unduplicated students schoolwide receive transportation services.
Parents participate in a variety of educational and social activities that are either district-led or school-site-based as evidenced by district reviews of parent attendance at district and site activities. (SP 3 Participation)	School sites and Jefferson will provide parents with a variety of informational, training/educational, and social activities.	Parent Liaison	This action is principally directed to our unduplicated students by providing a Parent Liaison to provide parent outreach services, facilitate, prepare, and deliver parent training, follow-up training and support to parents.

- 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.

10.44	%
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In 2016-2017, Jefferson has planned services and programs for unduplicated pupils that will increase services for these pupils. The LCAP process evolves, and as goals, expected outcomes, actions, and actions are evaluated for effectiveness, changes will be made that may increase funding for actions that prove highly effective, reduce or eliminate funding for actions that prove to be ineffective, and adjust the groups of pupils for whom services are targeted. Analysis of

programs and services that Jefferson provided to pupils in the 2015-2016 school year shows that some of the actions in the LCAP marked for “All” pupils were actually delivered to, and should have been identified as being targeted to low income pupils and English learners. These services will be appropriately identified in the LCAP in 2016-2017 and beyond.

In 2016-2017, unduplicated pupils at Jefferson school will receive a broad instructional program that includes art, music, and physical education. They will go on study trips that add to their knowledge and increase their interest in the academic content. Their education will be supported with a school library, supplies, and up-to-date technology. They will have access to after school enrichment and athletic activities.

Unduplicated pupils will make progress toward proficiency on the state adopted standards. Pupils who are English learners will receive classroom instruction in listening, speaking, reading, and writing in English. They will have extra support in accessing the grade-level content in their classrooms. The progress of pupils who are English learners will be followed closely, and those who are making insufficient progress will be provided with interventions and supports that include additional instructional time.

Unduplicated pupils will have qualified teachers who are well trained in both content and pedagogy.

Unduplicated pupils will attend a safe, well maintained school and will have access to standards aligned instructional materials. Unduplicated pupils will have access to a school nurse, health care assistant, and counselor. A learning director will ensure that unduplicated students needing these services receive them. Students will be well supervised during the recess and lunch period and will be provided with transportation to and from school.

Communication between schools and home will be regular and meaningful. A parent liaison will provide outreach and education to parents of unduplicated pupils.

The Jefferson school will continue to evaluate, refine, and update the programs and services that unduplicated pupils receive.

Expected Outcome	Action	Action	Quantitative/Qualitative Description
All instruction in core subject areas is aligned to the Common Core Standards as evidenced by school-site based reviews that include classroom observations. (SP2)	Common Core Standards aligned instruction is supported with staff, technology, supplies, and materials, and study trips.	Supplies, Materials, Site-directed technology	This action is targeted to our low income students by providing (thereby increasing) supplies and materials. Students from low income families may not otherwise have access to these materials. This service will be provided schoolwide.
		Media Service Aide	This action is targeted to our low income students by providing school libraries that are fully staffed during school hours and providing these students with access to books and electronic educational media. Low income may not have access to books or digital media at home. Providing library services ensures that low income students have access to reading, both at school and home, thereby increasing the amount of reading the amount of reading they do. This is a district wide service as all schools, schoolwide will have a fully staffed library.

Student Technology  
Technician for Student  
Technology

This action is targeted to our low income students by providing them with access to technological resources that include student devices, support, and infrastructure. Students from low income families may not have access to the technology that is essential for success in college and in today's workplaces. This action increases unduplicated students' access to technology resources. Schoolwide is the most cost effective and efficient way to provide this service.

Study Trips

This action is targeted to our low income students by providing study trips that support and enhance the standards aligned instruction they receive in their classrooms. Students from low income families sometimes lack the resources to experience activities that have been shown to increase interest and engagement in school, such as travel to museums, zoos, state and national parks. A district wide implementation of study trips ensures that all unduplicated students receive study trips that are aligned to the state adopted standards, are age and grade appropriate.

ELD instruction and materials are aligned with the State Board of Education Adopted 2012 ELD Standards and the Common Core Standards as evidenced by school-site based reviews that include classroom observations (SP 2)

Director of Curriculum (English Learners) provides leadership in the alignment of ELD, the state adopted standards, and Jefferson's instructional programs.

50% Director of Curriculum (EL)

This action is targeted to EL students. The director of curriculum serves EL students schoolwide by providing a level of leadership that ensures the instruction these students receive, is in place, is effective, and is aligned with the state standards. Providing leadership and monitoring of the implementation of integrated and designated ELD across Jefferson ensures that all EL students are receiving (i.e. increasing) this instruction and that the instruction is qualitatively better than it would be without this leadership. The director of curriculum provides direct services to the families of EL students by developing and delivering training and support to the parents of EL students. Research shows that parents who communicate with their child's teacher/school, and are able to monitor and support their child's schoolwork have a (qualitatively) positive impact on their students' achievement.



<p>The percentage of English learners in language instruction educational programs fewer than 5 years attaining English language proficiency will remain at or above 22.8%. The percentage of English learners in language instruction educational programs 5 or more years attaining English language proficiency will be 36% or greater. (SP4)</p>	<p>Director of Curriculum provides leadership, training, and support for teaching staff in supporting English Learners.</p>	<p>50% Director of Curriculum  50% Admin Secretary (PD ELLs)</p>	<p>This action is targeted to EL students. The director of curriculum develops and delivers professional development and in-class coaching to teaching staff in English language development instruction. Teachers who are well-trained in the development and delivery of lessons designed to teach EL students to read, write, listen, and speak English provide their students with a qualitatively better education than those who are not as well trained.</p>
<p>The EL reclassification rate will be 8% or greater. (SP4)</p>	<p>Learning Directors provide leadership, training, and support for teaching staff in supporting English Learners.</p>	<p>33% Learning Director</p>	<p>This action is targeted to our unduplicated EL students by ensuring that documentation of the monitoring of EL's progress is kept up-to-date, and that all of the required criteria are in place for students being reclassified. Admin. secretary serves EL students schoolwide. This is an additional layer of support/monitoring that students would not otherwise have.</p> <p>This action is targeted to our EL students by providing teachers and classified staff at each school site with professional development and in-class coaching in the development and delivery of ELD instruction. Teachers who are well-trained in the development and delivery of lessons designed to teach EL students to read, write, listen, and speak English provide their students with a qualitatively better education than those who are not as well trained. Learning directors provide leadership to ensure that EL students receive integrated and designated ELD, that the progress of EL students at the school site are continuously monitored, that EL students needing interventions receive them, and that EL students are reclassified RFEP when they meet the criteria. Providing leadership and monitoring of the implementation of integrated and designated ELD across at the school site ensures that all EL students are receiving (i.e. increasing) this instruction and that the instruction is qualitatively better than it would be without this leadership. All schools, schoolwide, have a learning director.</p>
<p>Jefferson's suspension rate will be below 8%. Jefferson's expulsion rate will be below 0.7%. (SP 6)</p>	<p>Learning directors provide direct academic and social support to students and coordinate the services from additional staff who provide academic, social and health support.</p>	<p>33% Learning Director</p>	<p>This action is targeted to our low income students. Learning directors provide our most at-risk students with direct (increased) services. Learning Directors coordinate the efforts of the student specialist, nurses, health care assistants, and counselors (all increased services) at the school site. Students who are from low income families may lack access to these services outside of the school setting. Lack of access to these services is shown to contribute to lower academic achievement, and higher rates of absenteeism and behavior incidents. All schools, schoolwide, have a learning director.</p>

School health professionals and counselors provide direct services to students to promote well-being and health, and intervene with actual and potential health problems.

School Nurses

This action is targeted to our low income students by providing these students with a suite of (increased) services designed to address their behavior, health, and/or social needs. Students who are from low income families may lack access to these services outside of the school setting. Lack of access to these services is shown to contribute to lower academic achievement, and higher rates of absenteeism and behavior incidents. Additionally, school counselors provide students at the junior high with academic counseling as they prepare to transition to high school. These services are best provided to our low income students schoolwide.

## 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 Jefferson, 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).

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul J. Terry

FROM: Karen McConnell

DATE: May 13, 2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: June 8, 2016

**ITEM:** Memorandum of Understanding between the Kings View Counseling Services for Kings County and the Hanford Elementary School District.

**PURPOSE:** Memorandum of Understanding between the Kings View Counseling Services for Kings County and the Hanford Elementary School District purpose of providing educationally related mental health services to specified students with exceptional needs.

**FISCAL IMPACT:** Fees for these services are addressed on page 2 and 3 of the MOU. Costs paid via - Resource 6512 budget.

**RECOMMENDATIONS:** Approve

**Memorandum of Understanding  
Kings View Counseling Services for Kings County  
And  
Hanford Elementary School District**

This Memorandum of Understanding (“MOU”) is made and entered into with Kings View Counseling Services (“Kings View”), the provider of Mental Health Services and the Hanford Elementary School District (“HESD”). The parties have entered into this MOU for the purpose of funding and providing Individualized Education Program (“IEP”) driven educationally related mental health services to specified HESD students with exceptional needs.

Now, therefore, in consideration of the covenants, conditions, agreements, and stipulations set forth herein, the parties agree as follows:

Scope of Services.

- a. Kings View shall participate as a member of the IEP team for students who are identified as needing educationally relevant counseling and guidance necessary for the student to make educational progress. Kings View shall work jointly in the development of assessments with the HESD staff, provide services as determined by the IEP team, write and monitor appropriate goals on the students IEP as outlined in the IEP, provide services as indicated on the students IEP, monitor the student progress on the IEP and report such progress to HESD administration.
- b. Kings View staff will provide monthly logs of service to HESD outlining service provisions provided to each student served by Kings View staff.
- c. Kings View agrees to provide the educationally relevant counseling and guidance service at the school the student attends.
- d. HESD agrees to provide a confidential location at the school site for individual and/or group counseling.
- e. HESD will provide access to its wireless network and Special Education Information System (“SEIS”); however, hardware will be the responsibility of Kings View. Kings View agrees to have each of its employees who will access the district’s wireless network and SEIS review, sign and comply with the HESD’s “Acceptable Use Policy.”
- f. Kings View will provide certification to HESD to demonstrate its qualifications on as a Non-Public Agency through the California Department of Education.
- g. Kings View will provide documentation to HESD demonstrating eligibility of all its employees to be on schools sites (finger print checks) and having recent TB clearance.
- h. HESD will determine the number of students to be served under this MOU and locations of service for each student.

Service Specifications.

Kings View shall provide educationally relevant counseling and guidance services as determined by the IEP team to students and their families including the following services as negotiated by all parties:

- a. Assessments
- b. Individual Counseling
- c. Group Counseling
- d. Case Management/Consultation Services

Compensation/Billing.

- a. An accounting/invoice shall be submitted to HESD by Kings View quarterly for each student indicating the school district of residence; student's date of birth, the nature of the services provided; the total minutes per session and the total sessions; dates on which services were rendered; the revenue received; and the net and/or unreimbursed cost for the IEP-driven educationally relevant counseling and guidance service due and payable to Kings View. The compensation shall be paid within thirty (30) business days after receipt of the invoice.
- b. It will be the responsibility of Kings View to diligently account for and seek reimbursement from the State for all Medi-Cal/Early and Periodic Screening and Diagnostic Treatment ("EPSDT") eligible services.
- c. Kings View agrees to diligently leverage additional funding from other sources, should any exist or come into existence. Such funding and/or reimbursements received by Kings View for educationally relevant counseling and guidance service shall offset any amount HESD is required to fund under this MOU.

Rate of Service.

Kings View proposes to bill HESD for all staff time required for IEP services at whatever the current Short/Doyle Medi-Cal billing rate is for the particular service. If it is not a billable Medi-Cal service, Kings View will bill the Medi-Cal rate for Mental Health Services.

Medi-Cal rates are based on Kings View's actual costs which are defined and audited by the state, but an interim billing rate is used and is based on as close an estimate to actual costs as possible. Since the State is in the process of changing the methodology for determining that rate, and is also eliminating the State Maximum Allowable, it is possible that the rates could go up or down from what they are currently. Therefore, the rates shown below are subject to change based on the above.

Kings View Medi-Cal Billing Rates (June 18, 2015)

Case Management, Brokerage	\$2.12 per minute	\$127.20 per hour
Mental Health Services	\$2.74 per minute	\$164.40 per hour
Agency Consultation	\$2.74 per minute	\$164.40 per hour

Case Management, Brokerage includes linkage and consultation.

Mental Health Services includes individual, group and family therapy, as well as collateral and rehab.

Kings View will bill HESD per minute which includes direct fact-to-face time as well as documentation time. If a student is eligible for Medi-Cal, any Medi-Cal billable service costs would be credited in the amount of the Federal Financial Participation ("FFP") which is currently 50%. HESD would then be responsible only for the non-FFP portion for Medi-Cal billable services provided to Medi-Cal eligible children. For example:

Medi-Cal Eligible Student receives an hour of therapy-	
Billing is for one (1) hour @ \$2.74 per minute =	\$164.40 per hour
Medi-Cal FFP credit @ 50%=	(-82.20)
Balance to be paid by HESD=	<\$82.20>
Non Medi-Cal Eligible Student receives an hour of therapy-	

Billing is for one (1) hour @ \$2.74 per minute =	\$164.40 per hour
Medi-Cal FFP credit @ 50%=	(-0.00)
Balance to be paid by HESD=	<\$164.40>

#### Effective Date and Duration.

The MOU and the obligations hereunder shall be effective upon signatures and dates of all parties. The agreement and the scope of services under this MOU will cover all services rendered as of August 1, 2016 and shall remain in effect until June 30, 2017.

#### Termination of MOU for Convenience of Either Party.

Any party may terminate this MOU at any time by giving to the other party thirty (30) days written notice of each termination. Termination for convenience shall be effective at 11:59 p.m., Pacific Standard Time on the intended date for termination (the "Termination Date"). The terminating party shall have no effect upon the rights and obligations of the parties arising out of any transaction occurring prior to the effective date of such termination. Kings View shall be paid for all services satisfactorily completed at the rates stated above and not previously paid through payments prior to the effective date of said termination.

#### Termination of MOU for Cause.

If either party fails to perform its duties under this MOU or if either party breaches any of the material terms or provisions of the MOU, then the non-breaching party shall have the right to terminate this MOU effective immediately upon giving written notice to the breaching party. Termination shall have no effect upon the rights and obligations of the parties arising out of any transaction occurring prior to the effective date of such termination. If the termination for cause is defective for any reason, including, but not limited to, reliance on erroneous facts concerning performance of any defect in notice thereof, then the maximum liability shall not exceed the amount payable to Kings View under "rate of service" noted above.

#### Entire Agreement and Modification.

This MOU supersedes all previous agreements and constitutes the entire understanding of the parties hereto. All parties specifically acknowledge that in entering into and executing this MOU that they shall rely solely upon the provisions contained in this MOU.

#### Enforceability.

If any term, covenant, condition, or provision of this MOU is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remainder of the provisions hereof shall remain in full force and effect and shall in no way be affected, impaired, or invalidated thereby.

#### Employment Status.

Kings View and its officers, employees, or agents shall, during the entire term of the MOU, be construed to be an independent contractor and nothing in this MOU is intended nor shall be construed to create an employer-employee relationship, a joint venture relationship or to allow LEA to exercise direction or control over the professional manner in which Kings View performs the services which are the subject matter of this MOU. Kings View understands and agrees that its employees shall not be and will not be eligible for membership for any benefits from any LEA group plan for hospital, surgical, or medical insurance, or for membership in any LEA retirement program, or for paid vacation, sick leave or other leave, with or without pay, or for any other benefit which accrues to the LEA employee.



Warranty of Kings View.

Kings View warrants that Kings View and each of the personnel employed or otherwise retained by Kings View for services performed pursuant to this MOU are properly certified and licensed under the laws and regulations of the State of California to provide the special services herein agreed to. Mental health services shall be provided in a manner consistent with all applicable standards and regulation governing such services. Staff will be either a Licensed Marriage and Family Therapist, or a Licensed Social Worker, or will be a Masters Level Counselor, or Social Working with a Pupil Personnel Services Credential. Kings View also warrants that all of its employees are covered by a currently liability insurance policy during the term of this MOU.

California Law and Venue.

It is agreed this MOU shall be governed by the laws of the State of California. This MOU is made, executed, and performed in the County of Kings.

Indemnification.

- a. Each party agrees to defend, hold harmless, and indemnify the other party's (and the other party's officers, employees, trustees, agents, successors, and assigns) against all claims, suites, expenses, losses, penalties, fines, costs, and liability whether in contract, tort, or strict liability (including, but not limited to, personal injury, death at any time, and property damage) arising out of or made necessary by: (a) the indemnifying party's breach of the terms of this MOU, (b) the act or omission of the indemnifying party, its employees, officers, agents, and assigns in connection with the performance of this MOU, and (c) the presence of the indemnifying party, its officers, employees, agents, assigns, or invitees on the other party's premises.
- b. In the event of any action or proceeding that is brought against any party by reason of any claim or demand discussed in this section , upon notice, the indemnifying party shall defend the action or proceeding at the indemnifying party's expense, through counsel reasonably satisfaction to the other party or parties. The obligation to indemnify set forth in this section shall including reasonable attorneys' fees and investigation costs and all other reasonable costs, expenses, and liabilities from the first notice that nay claim or demand is made.
- c. The indemnifying party's obligation under this sectional shall apply regardless of whether the other party (or any of its officers, employees, trustees, or agents) is actively or passively negligent, but shall not apply to any loss, liability, fine, penalty, forfeiture, cost, or damage determined by an arbitrator or court of competent jurisdiction to be caused by the sole active negligence of willful misconduct of the other party, its officers, employees, trustees, or agents.
- d. These indemnification obligations shall survive the expiration and/or termination of this MOU.

Confidentially.

Services provided by Kings View are confidential in nature. All mental health records shall be maintained by Kings View and not shared with HESD or their officers, agents, or employees, expect as authorized by law. Confidential information obtained by HESD or its officers, agents, or employees, in the course of receiving services and/or residential placement under this MOU may not be disclosed expect as authorized by law or unless HESD secures prior written authorization from Kings View. HESD and their officers, agents, and employees, agree to obey all applicable laws and regulations, including without limitation the provisions of the Health Information Portability and Accountability Act, the Pubic Health Service Act (42 U.S.C. Section

290ee-3), Title 42 of the Code of Federal Regulations, any other applicable Federal, State, or local laws, regulation, directives, or guidelines. All student records by HESD are confidential as provided for by the California Education Code and the Federal Educational Rights and Privacy Act. Kings View agrees to have all its employees abide by these confidentiality laws regarding student records.

#### Third Party Rights.

Nothing in this MOU shall be construed to give any rights or benefits to anyone other than Kings View and HESD.

#### Integration.

This MOU represents the entire understating of Kings View and HESD as to those matters contained herein and superseded and cancels any prior oral or written understanding, promises, representations, or agreement(s) with respect to those matters covered hereunder. This MOU may not be modified or altered except in writing and signed by all parties hereto.

#### Legal Compliance.

Each party shall comply with all laws as may be applicable for the provision of services within the scope of this MOU, and within the State and Federal audit compliance requirements as set for the by the State department of Mental Health and Federal regulation.

#### Records.

- a. Kings View shall keep complete accurate records as required by law for the service performed pursuant to this MOU. Those records shall only be releasable in accordance with appropriate provisions of law.
- b. Kings View shall assure the confidentiality of any records that are required by law to be so maintained.
- c. Kings View shall comply with the Health Insurance Portability and Accountability Act of 1996 Public Law 104-19 ("HIPAA"). Kings View shall train all of its personnel regarding the requirement of the Act. Kings View shall implement all privacy protections to individual's identifiable protected health information.

#### Attorney Fees.

If the parties become involved in arbitration or litigation concerning this contract or the performance of this contract, the prevailing party shall be entitled to an award of reasonable costs and expenses or arbitration or litigation, including expert witness fees and attorney fees.

#### Staffing.

Staffing is dependent on the number of students and amount of service. It is understood these hours may fluctuate based on the student's IEP requirements. Should the numbers of students increase rapidly, Kings View will be provided one (1) month to secure staff resources in order to address the needs of students being serviced as outlined on the IEP.

#### Term.

This MOU shall cover the period beginning on August 1, 2016, through the close of business on June 30, 2017. However, this MOU may be extended by parties' mutual written consent.

Any notice requires to be given pursuant to the terms and provisions hereof shall be in writing and shall be sent by first class mail to the following:

Kings View Counseling Services for Kings County  
 1393 Bailey Drive  
 Hanford, CA 93230

And

Hanford Elementary School District  
 714 N. White Street  
 Hanford, CA 93230

Any such notice shall be deemed to have been received if: (a) in the case of personal delivery or facsimile transmission with confirmation retained, on the date of such delivery or transmission; (b) in the case or nationally recognized overnight courier, on the next business day after the date sent, or (c) in the case of mailing, on the third business day following positing.

IN WITNESS TO WHICH, each party to this MOU has signed this MOU upon the date and agrees for itself, its employees, officers, partners, and successor, to be fully bound by all terms and conditions of this MOU.

Hanford Elementary School District

\_\_\_\_\_  
 Dr. Paul Terry, Superintendent  
 Hanford Elementary School District

\_\_\_\_\_  
 Date

Kings View Counseling Services for Kings County

\_\_\_\_\_  
 Brenda Johnson-Hill, LMFT Executive Director  
 Kings View Counseling Services for Kings County

\_\_\_\_\_  
 Date

## HANFORD ELEMENTARY SCHOOL DISTRICT

## AGENDA REQUEST FORM

TO: Dr. Paul Terry

FROM: Joy Gabler 

DATE: 05/16/16

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 05/25/16

**ITEM:** Consider approval of consultant contract with Dr. Steven Layne.

**PURPOSE:** Dr. Steven Layne, a full time Professor of Literacy Education at Judson University, will provide professional development services on August 9, 2016 – the first district wide professional development day of the 2016-2017 school year. The focus of Dr. Layne's work with all HESD teachers will be on the impact teachers have on the lives of their students along with strategies for incorporating literacy across all subjects and grades.

**FISCAL IMPACT:** \$6,500 plus travel expenses

**RECOMMENDATIONS:** Approve

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul J. Terry

FROM: Joy Gabler

DATE: 05/16/16

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 05/25/16

**ITEM:** Consider approval of a consultant contract with Pearson iLit ELL.

**PURPOSE:** Pearson iLit ELL will provide iLit ELL product implementation and follow-up training to Junior High School English language learner intervention teachers. The training will focus on the content of the newly adopted iLit ELL materials, personalized program support, classroom set-up, student placement assistance and data analysis.

**FISCAL IMPACT:** \$5,100

**RECOMMENDATIONS:** Approve

## HANFORD ELEMENTARY SCHOOL DISTRICT

## AGENDA REQUEST FORM

TO: Dr. Paul J. Terry

FROM: Joy Gabler 

DATE: 05/16/16

FOR: ☒ Board Meeting  
☐ Superintendent's CabinetFOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 05/25/16

**ITEM:** Consider approval of a consultant contract with Tulare County Office of Education to provide 24 days of science and engineering practices professional development and support.

**PURPOSE:** Tulare County Office of Education will provide an Instructional Consultant for 24 days to provide science and engineering practices professional development, unit development, lesson planning, assessment development, coaching, and co-teaching to the Jefferson faculty. The 24 days will be spread out over the course of the 2016-2017 school year.

**FISCAL IMPACT:** \$24,000

**RECOMMENDATIONS:** Approve

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Joy Gabler

DATE: 05/16/16

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 05/25/16

**ITEM:** Consider out-of-state travel for the VanderCook College of Music Mariachi Workshop June 20 – 24, 2016.

**PURPOSE:** VanderCook College of Music will be holding a four day Mariachi Workshop from June 20 – 24, 2016 in Las Vegas, Nevada. The four days of professional development will focus on the development of pedagogical strategies to assist educators in teaching mariachi at a variety of levels. Each session will concentrate on the development of playing skills on the secondary and tertiary instruments.

Attendance will provide one full year of teaching materials for beginning, intermediate or advanced mariachi ensembles as well as hands-on instruction on all mariachi instruments.

**FISCAL IMPACT:** \$655.00 plus travel expenses

**RECOMMENDATIONS:** Approve attendance for Mary Detlefsen, HESD Band Educator.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**Agenda Request Form**

**TO:** Dr. Paul J. Terry

**FROM:** Gerry Mulligan *GM*

**DATE:** May 17, 2016

**FOR:** (X) Board Meeting  
( ) Superintendent's Cabinet

**FOR:** ( ) Information  
(X) Action

Date you wish to have your item considered: May 25, 2016

**ITEM:**

Consider approval of consultant contracts with T.W. B. Inspections for providing construction inspection services for the Central Kitchen Remodel and Portable Classroom Addition at Jefferson School projects.

**PURPOSE:**

Inspection services are needed for the Central Kitchen Remodel and Portable Classroom Addition at Jefferson School projects. T.W.B. Inspections has provided inspection services for the District in the past.

**FISCAL IMPACT:**

Inspection costs for this project are estimated to be \$12,000.00 and will be paid from Fund 1300 – Cafeteria and Fund 2500 – Developer Fees.

**RECOMMENDATION:**

Approve consultant contracts with T.W. B. Inspections for providing construction inspection services for the Central Kitchen Remodel and Portable Classroom Addition at Jefferson School projects.



## HANFORD ELEMENTARY SCHOOL DISTRICT

**Agenda Request Form**

**TO:** Dr. Paul J. Terry

**FROM:** Gerry Mulligan *GM*

**DATE:** May 17, 2016

**FOR:** (X) Board Meeting  
( ) Superintendent's Cabinet

**FOR:** ( ) Information  
(X) Action

Date you wish to have your item considered: May 25, 2016

**ITEM:**

Consider CTL-SEE's proposal for approval to provide testing services for the Central Kitchen Remodel project.

**PURPOSE:**

CTL-SEE's to provide the District with material testing services for the Central Kitchen Remodel project.

**FISCAL IMPACT:**

The estimated fee for this agreement is \$3,500.00 and will be paid from Fund 1300 – Cafeteria and Fund 4000 – Capital Outlay.

**RECOMMENDATION:**

Approve proposal with CTL-SEE's, Inc. for testing services for the Central Kitchen Remodel project.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**Agenda Request Form**

**TO:** Dr. Paul J. Terry

**FROM:** Gerry Mulligan *GM*

**DATE:** May 13, 2016

**FOR:** (X) Board Meeting  
( ) Superintendent's Cabinet

**FOR:** ( ) Information  
(X) Action

Date you wish to have your item considered: May 25, 2016

**ITEM**

Consider approval to amend the Architectural Services Agreement with Mangini Associates to include a library to the new administration building addition at Monroe School.

**PURPOSE**

Mangini Associates to provide the District with architectural services for the New Library - Administration building addition at Monroe School.

**FISCAL IMPACT**

The estimated architect's fee for this project is \$130,428. This project will be paid from Fund 4000 – Special Reserve Fund – Capital Outlay.

**RECOMMENDATION**

Approve Architectural Agreement between the District and Mangini Associates.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**Agenda Request Form**

**TO:** Dr. Paul J. Terry

**FROM:** Gerry Mulligan *GM*

**DATE:** May 17, 2016

**FOR:** ☒ Board Meeting  
☐ Superintendent's Cabinet

**FOR:** ☐ Information  
☒ Action

Date you wish to have your item considered: May 25, 2016

**ITEM**

Consider approval to amend the Consultant Agreement with Mangini Associates, Inc. for architectural services for the District Central Kitchen remodel.

**PURPOSE**

Mangini Associates to continue providing the District with architectural services for the District Central Kitchen remodel.

**FISCAL IMPACT**

Architectural costs for this project are estimated to be \$113,245 and will be paid from Fund 1300 - Cafeteria and Fund 4000 - Capital Outlay.

**RECOMMENDATION**

Approve consultant contract with Mangini Associates, Inc. for providing architectural services of the District Central Kitchen remodel.

Hanford Elementary School District  
HUMAN RESOURCES DEPARTMENT

**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Jaime Martinez

DATE: May 16, 2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet  
  
☐ Information  
☒ Action

DATE YOU WISH TO HAVE YOUR ITEM CONSIDERED: **May 25, 2016**

**ITEM:** Hear comments from the public and consider approval of negotiated successor agreement with the Hanford Elementary Teachers' Association (HETA).

**PURPOSE:** To comply with the requirement of Government Code Section 3547 for hearing of public comments prior to approval of a collective bargaining agreement, and to approve the Tentative Agreements. HETA ratified the Tentative Agreements for a successor collective bargaining agreement for July 1, 2016 through June 30, 2019.

**FISCAL IMPACT:** The costs of the negotiated contract and funding sources are attached.

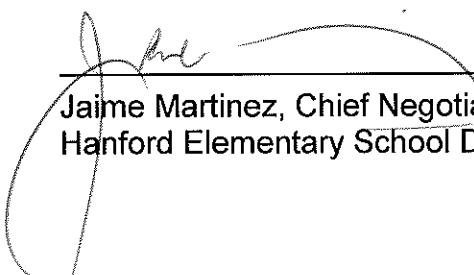
**RECOMMENDATION:** Hear public comments and approve agreement.

**The following Articles were not opened by Hanford Elementary School District nor Hanford Elementary Teachers Association and will remain status quo for the negotiations of the 2016-2019 Successor Agreement:**

<b>Article</b>	<b>Description</b>
Article 3	NonDiscrimination
Article 5	District Rights
Article 6	Grievance Procedures
Article 15	Summer School
Article 17	Layoff due to Reduction in Attendance
Article 19	Early Retirement Plans
Article 22	Teacher Travel
Article 23	Peer Assistance and Review
Article 24	Negotiating Procedures
Article 25	Maintenance of Standards
Article 26	Statutory Changes
Article 27	Savings
Article 28	Miscellaneous Provisions
Article 29	Shared Teaching Contract

**FOR THE DISTRICT:**

**FOR HETA:**

  
 Jaime Martinez, Chief Negotiator  
 Hanford Elementary School District

4/28/16  
 Date

  
 April Silva  
 Negotiations Chair

4/28/16  
 Date

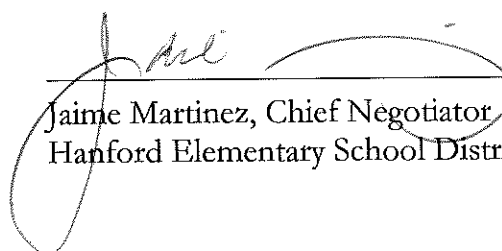
Tentative Agreement 2016-2017  
April 28, 2016

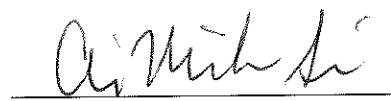
## ARTICLE 1: AGREEMENT

- A. The Articles and provisions herein constitute a bilateral and binding agreement by and between the Trustees of the Hanford Elementary School District, hereinafter referred to as the District or the Board, and the Hanford Elementary Teachers Association/California Teachers Association/National Education Association, hereinafter referred to as the Association.
- B. This Agreement is entered into pursuant to the provisions contained within the Rodda Act.
- C. The term of the Agreement shall commence on July 1, ~~2013~~ 2016, and shall remain in full force and effect until June 30, ~~2016~~ 2019. However, it is agreed that either party may “reopen” for the ~~2014-2015, 2015-2016~~ 2017-2018, 2018-2019 school years, negotiations on Article 11: School Calendar and Work Year, Article 18: Employee Group Health and Welfare Insurance Benefits, and Article 20: Salary.

FOR THE DISTRICT:

FOR HETA:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District  
4/28/16  
Date

  
April Silva  
Negotiations Chair  
4/28/16  
Date

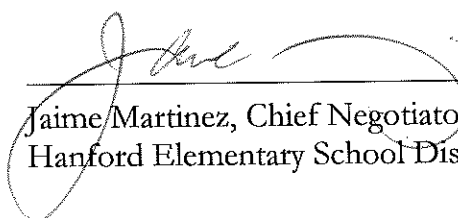
Tentative Agreement 2016-2017  
April 28, 2016

## ARTICLE 2: RECOGNITION

- A. The Board recognizes the Association as the exclusive representative for all employees in the appropriate unit of certificated employees. Certificated employees include teachers, special education teachers, induction coaches, ~~literacy~~ instructional coaches, nurses, band teachers, physical education teachers and other specialty teachers (art, music, technology).
- B. The appropriate Unit shall exclude all employees who work one-half (1/2) or more time in one of the following classifications and any other positions designated as management in accordance with Government Code Section 3540.1:
1. Superintendent
  2. Assistant Superintendent
  3. Director
  4. Curriculum Specialist
  5. Principal
  6. Vice Principal
  7. Learning Director
  8. Psychologist
  9. Administrative Intern
  10. Program Specialist, Special Education
  11. School Counselor
- C. Day-to-day substitute, temporary teachers working less than a semester, and Home Instruction teachers shall also be excluded from the appropriate Unit.
- D. Teachers employed on Temporary or Categorical contracts on a full-time basis for a semester or longer shall be included as part of the certificated bargaining unit and shall be entitled to all benefits herein set forth. This shall not, however, be construed as granting


such teachers statutory rights not expressly set forth in law, including, but not limited to,  
continued employment rights.

FOR THE DISTRICT:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District

4/28/16  
Date

FOR HETA:

  
April Silva  
Negotiations Chair

4/28/16  
Date



Tentative Agreement 2016-2017  
April 28, 2016

#### **ARTICLE 4: ASSOCIATION RIGHTS**

- A. The Association shall have the right of access to District employees at reasonable times. The term "reasonable times" as used herein means an employee's meal or rest periods and any time before or after an employee's assigned duty time when such employee is present upon District property, but is not expected to be performing services or to be ready to perform services on behalf of the District. Any representative of the Association who wishes to enter a school campus of the District during hours in which students are present shall notify the principal's office of his/her identity and his/her status as a representative of the Association. Appropriate identification and credentials may be required in instances where management at the campus level does not know or have reason to know the individual's identity or affiliation.
- B. The Association and its members shall have the right, for Association business, to make use of school equipment at reasonable times as defined above. Such equipment shall include computers, copiers or other duplicating equipment, calculating machines, and all types of audio-visual equipment when such equipment is not otherwise in use.
- C. The Association shall have the right to post notices of activities and matters of Association concern on bulletin boards normally used by the District for communicating with its employees. No such notices shall contain information that is of a libelous nature. Notices that are posted which are of a political nature shall contain the following disclaimer: "This notice has been posted by the Hanford Elementary Teachers Association and does not necessarily represent the support or endorsement of the Board of Trustees of the Hanford Elementary School District." At least one (1) 3' x 4' bulletin board exclusively for use by the Association shall be provided in each school building in areas frequented by teachers.

- D. The Association may utilize District mailboxes and email for non-political communication with its members. Non-political communication means fair and impartial information that is provided to unit members that does not urge the passage or defeat of a ballot measure or candidate (other than candidates running for HETA or CTA offices or positions).

Copies of items that are not directly related to Association business, but are intended for general distribution by the Association through the District mail and/or email shall be provided to the Superintendent and/or designee for review at the time of mailing. All materials intended for general distribution by the Association shall be so identified

- E. The Association shall have the right to purchase/use a cell phone in the classroom of the Association President. Except in emergency situations, use of such phone service shall not interfere with the Association President's regular instructional responsibilities.

- F. The President of the Association shall be presented with materials, exclusive of items appropriate for executive session, to be discussed at regularly scheduled Board meetings at least two (2) days before such meetings. The President shall be notified of all other public sessions of the Board as soon as possible and shall be informed of the subjects to be discussed.

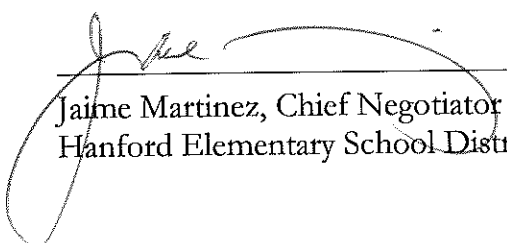
- G. Representatives of the Association shall have the right to utilize District facilities to conduct their meetings with District employees. Requests to utilize such facilities shall be made on forms prescribed by the District for control of Civic Center use of public schools and shall be subject to prior requests for utilization of such facilities by groups entitled to their use under provisions of the Education Code. The Association, when desiring use of such facilities, shall file with the Superintendent the certification required by California Education Code Section 40040 et seq. Meetings conducted in such facilities shall in no way conflict with the work of District employees, and shall in no way conflict with the public school purposes of the District.


- H. By October 1 of each year the District shall provide the Association with a seniority list of all members of the bargaining unit. The list shall indicate the type of contract under which each unit member is employed and his/her hire date.
- I. A total of ten (10) non-accumulative days of paid annual release time shall be granted to the Association for use by its Representative Council for the purpose of participating in Association business. In addition, the Association President or his/her designee shall have a maximum of fifteen (15) days release time annually, with the Association providing for the cost of the substitute. Such release time in increments of one-half (1/2) or one (1) full day shall be used at the discretion of the Association provided the immediate supervisor or his/her designee is given reasonable notice forty-eight (48) hours of impending absences. One-half of these days shall be scheduled by September 15. Such release time shall not be used for renegotiating this contract.
- J. The Association shall annually appoint an appropriate number of its members to serve on citizen/parent advisory committees (School Advisory Committees and/or School Site Councils) established by the District to comply with State and Federal regulations pursuant to compensatory education. Failure to appoint the appropriate number of members shall in no way prohibit the committees from carrying out their functions.
- K. The Association shall appoint a minimum of two (2) members to serve on any District established panel or a number equal to the number of managers created to recruit, screen, and interview applicants for positions requiring certifications, other than those positions represented by the Association, lateral management transfers, promotions, and for the position of Superintendent. The panels shall not be constrained from carrying out their functions if the Association for any reason fails to appoint members or fails to meet the Superintendent's timetable for establishing such panels.

- L. A Representative appointed by Association members at a school shall hold one (1) seat on that school site's Faculty Advisory Committee (FAC) established by District Management for the purpose of advising principals. Failure of any Association Representative to attend FAC meetings for any reason shall in no way obstruct or impair the functions or deliberations of such committees.
- M. The Association may appoint teacher representatives, at least one from each school site, as appropriate, on all District established committees, standing committees, adhoc committees and administrative task forces which are organized to advise the District. The Association will make a good faith effort to have a mix of teacher appointees on committees so that grade level teachers, bilingual and special education teachers, experienced and new teachers, as well as ~~literacy~~ instructional coaches and nurses, are represented on all applicable committees. Before appointing any committee members, the HETA site representative shall consult with his/her site principal for the purpose of expanding the list to cover special needs of the committee. The right to participate shall be limited to the extent that such matters are within the discretion of the District under law. Failure to participate for any reason shall in no way obstruct or impair the functions or deliberations of such committees.

FOR THE DISTRICT:

FOR HETA:

 4/28/16  
 Jaime Martinez, Chief Negotiator  
 Hanford Elementary School District Date

 4/28/16  
 April Silva Date  
 Negotiations Chair

Tentative Agreement 2016-2017  
April 28, 2016

## **ARTICLE 7: PROFESSIONAL DUES AND PAYROLL DEDUCTIONS**

1. Any teacher who is a member of the Hanford Elementary Teachers Association/CTA/NEA, or who has applied for membership, may sign and deliver to the District an assignment authorizing deduction of unified membership dues, initiation fees and general assessments in the Association. Pursuant to such authorization, the District shall deduct one tenth (1/10th) of such dues from the regular salary check of the teacher each month for ten (10) months. Deductions for teachers who sign such authorization after the commencement of the school year shall be appropriately pro-rated to complete payments by the end of the school year.
2. Any teacher who is not a member of the Hanford Elementary Teachers Association/CTA/NEA, or who does not make application for membership within thirty (30) days of the effective date of this contract, shall become a member of the Association or pay to the Association a fee in an amount equal to unified membership dues, initiation fees and general assessments payable to the Association; provided, however, that the teacher may authorize payroll deduction for such fee in the same manner as provided in Paragraph 1 of this Article. In the event that a teacher shall not pay such fee directly to the Association or authorize payment through payroll deductions as provided in Paragraph 1, the District shall automatically deduct the fee in accordance with Education Code Section 45061, and in the same manner as set forth in Paragraph 1 above.
3. (a) Any employee who is a member of a religious body whose traditional tenets or teachings include objections to joining or financially supporting employee organizations shall not be required to join or financially support Hanford Elementary Teachers Association/CTA/NEA as a condition of employment; except that such

employee shall pay, in lieu of a service fee, sums equal to such service fee to the following nonreligious, nonlabor organization, charitable fund exempt from taxation under Section 501(c) (3) of Title 26 of the Internal Revenue Code, or any other one mutually agreed upon:

- Martin Luther King, Jr., Scholarship Fund
- American Cancer Society
- Red Cross

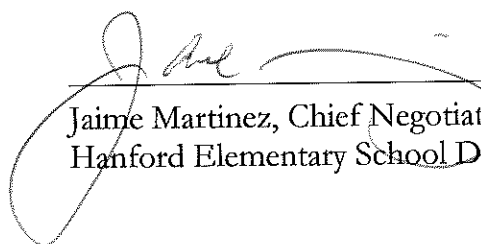
- (b) Proof of payment pursuant to Paragraph 3(a) above, shall be made on an annual or monthly basis as a condition of continued exemption from the provisions of Paragraphs 1 and 2 of this Article. Such proofs shall be in the form of receipts and/or canceled checks indicating the amount paid, date of payment, and to whom payment in lieu of the service fee has been made. Such proof shall be presented to ~~the District and~~ the Association.
4. With respect to all sums deducted by the District pursuant to authorization of the employee, whether for membership dues or equivalent fee, the District agrees to promptly remit such monies to the Association accompanied by an alphabetical list of teachers for whom such deductions have been made, categorizing them as to membership or nonmembership in the Association, and indicating any changes in personnel from the list previously furnished.
5. The Association agrees to furnish any information needed by the District to fulfill the provisions of this Article.
6. Upon appropriate written authorization from the teacher, the District shall deduct from the salary of any teacher, and make appropriate remittance for annuities, credit union, savings


bonds, ~~charitable donations~~, or any other plans or programs jointly approved by the Association and the District.

7. In any case in which the provisions of this Article are contested and it is necessary for the District to defend a position, the Association agrees to hold the District harmless.

FOR THE DISTRICT:

FOR HETA:

 \_\_\_\_\_  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District  
Date 4/28/16

 \_\_\_\_\_  
April Silva  
Negotiations Chair  
Date 4/28/16

Tentative Agreement 2016-2017  
May 5, 2016

## **ARTICLE 8: TRANSFER**

### **A. Definition of Terms:**

1. A "transfer" is: Any action which results in the movement of a regular classroom teacher from his/her current regular classroom position to another regular classroom position.
2. A transfer is not:
  - a. A partial change of assignment to a new subject area or discipline [grades seven (7) or eight (8) only].
  - b. A change of grade level assignment [grades seven (7) or eight (8) only].
  - c. A change in site, grade level, or assignment for Special Education teachers, FLI teachers or band teachers. Note: SDC teachers who have been subject to reassignment of a grade level configuration shall be protected from subsequent reassignment in accordance with H.1.
  - d. A change in assignment or site for Specialists not carrying a register. This includes induction coaches, literacy coaches, nurses and itinerant teachers (RSP, band, roving P.E or art teachers and roving leave relief teacher).  
  
(NOTE: The intent of the parties in a. through d. above is to provide flexibility in staffing the junior high schools and Special Education. Specifically, flexibility is needed when management desires to balance class sizes and/or to make programmatic changes.)
  - e. A transfer is not an existing class that becomes a combination class opened due to enrollment needs.



3. A "vacancy" is a position in the bargaining unit for which funds are available and which is not occupied. A position in the unit shall be deemed vacant when:
  - a. It is newly created by the District; or
  - b. The holder of the position
    - 1) is granted an unpaid leave of absence for more than two (2) full semesters;
    - 2) resigns from the District;
    - 3) retires from the District;
    - 4) dies;
    - 5) voluntarily transfers into another position in the District;
4. "Seniority" is based on the number of years of service with the District. Leave of absence is not a break in service.

**B. Combination Classes**

1. In the absence of volunteers at the affected grade level, the site principal and grade level team will select combination class teachers by seniority.
2. The person selected will not have had a combination class assignment the prior year unless no other options are available at the affected grade level.
3. The designated combination class teacher will reinstate to their previous grade level assignment.
4. Teachers assigned to a combination class will receive an additional \$100 classroom stipend.
5. Teacher would receive \$1,500 combination stipend as stated in Salary Article.

**C. Demographics**

Prior to ~~March 15~~ to the District's annual staffing meeting, Management and Association Officers will meet and consult to discuss the demographics for the coming year.

1. The Association will be provided with student demographics and anticipated number of classes at each grade level for each school not later than one (1) week prior to the District's annual staffing meeting. The information provided to Association officers shall be kept confidential until after teachers have been notified by their principal of a transfer.
2. Projected demographics for Special Day Classes will be shared with special education staff prior to the District's annual staffing meeting.

**D. Voluntary Transfer**

1. A teacher may submit a written request for a voluntary transfer at any time after the commencement of the teacher work year and such request will remain in effect until the first day of the new school year the following year. Such request shall be submitted to the District Human Resources Office and shall specify the school(s), grade(s), and/or subject(s) into which s/he wishes to be transferred.
2. A teacher, including those in special assignments such as Special Education, FLI, Literacy/Induction and band teachers shall utilize the voluntary transfer request procedures in the event they wish to vacate their current assignment.
3. During the academic school year and through April 15 only, the District shall email and post vacancies in each faculty room during the academic school year, for no less than (5) days prior to the date upon which the position is to be filled. All notices shall be placed in an area reserved for the Association. Such notices shall include the school site, grade level, and/or subject area of the vacancy, as well as a date by which the position is to be filled.
4. The District shall include on the "intent to return" forms issued annually to current unit members and teachers on leave, a statement that in order to be considered for a

vacancy, a teacher must have on file with the Human Resources Office a written request for transfer.

- ~~\*5. A teacher who requests a voluntary transfer to a school that is ranked in Deciles 1 to 3 of the Academic Performance Index (API) inclusive, shall not be transferred to that school without principal approval.~~
- \*6. Currently employed teachers, who have requested a voluntary transfer to a position posted prior to April 15, shall normally be assigned to the position before new personnel are considered for such assignment.
- 7. When two (2) or more current employees seek a voluntary transfer to a position posted prior to April 15, the teacher with the most seniority in the teacher bargaining unit shall normally fill the vacancy. A balance of experience, expertise and leadership shall be considered when reviewing voluntary transfer requests. \*Any denial of a teaching position to the most senior applicant as defined herein shall be for good and sufficient reasons based on the educational needs of the District.
- 8. Numbers 6 and 7 shall not apply to voluntary transfer requests for vacancies posted after April 15 of the school year prior to the school year in which the transfer would become effective. The District is free to consider outside applicants and in-house candidates at the same time.
- 9. In any case where management proposes to a unit member that s/he volunteer to transfer into an existing vacancy and said unit member subsequently does volunteer for such a transfer, said transfer shall, for purposes of this Article, be considered as having occurred under the Paragraph C., Voluntary Transfer provisions above.

#### **E. Administrative Transfer**

- 1. An administrative transfer may be made by the District for good and sufficient reasons based on the educational needs of the District.

2. Principals recommending an Administrative transfer will discuss potential changes in assignment with affected teachers prior to the annual staffing meeting. Teachers will be given a 24 hour notice prior to the conference with his/her administrator. Teachers will be allowed to have a representative present.
3. The District shall notify the affected teacher in person in private after duty day of his/her proposed administrative transfer for the coming year by April 15 of the current school year. Such notification shall identify the reason and the basis for the proposed action and shall include the specific school site, grade level, and/or subject area to which the teacher will be transferred.
4. After the Principals have met with affected teachers, the Association will meet with teachers being proposed for transfer to discuss possible alternate proposals to present to the Superintendent for consideration.
5. Bargaining unit members may request, and shall be granted, a meeting with the Superintendent to discuss the proposed transfer. A bargaining unit member shall be permitted to have an Association representative present.
6. A bargaining unit member who is administratively transferred shall have the right to appeal the transfer through the grievance procedure if the unit member doubts that the transfer was based on the educational needs of the District.
7. A teacher who has been subject to an administrative transfer shall not again be subject to an administrative or an involuntary transfer until s/he has served two (2) years in that position.
8. Regular teachers who have been administratively transferred to a different school and/or grade level shall receive a stipend of One Thousand Dollars and No Cents (\$1,000). The stipend shall be payable with the September 30 pay warrant following the transfer/reassignment.

## **F. Involuntary Transfer – Spring Staffing**

1. The District may only involuntarily transfer a bargaining unit member out of a position due to changing enrollment or elimination of a program.
  - a. Teachers with the least amount of seniority shall normally be transferred if an involuntary transfer becomes necessary.
  - b. The District shall actively seek volunteers at the affected grade level prior to initiating an involuntary transfer. The volunteer will be afforded the same protection and stipend which would be provided to the least senior teacher.
2. The District shall notify the affected teacher in person in private after the duty day of his/her proposed transfer for the coming year by April 10 (except under F.5) of the current school year. Such notification shall identify the reason for the proposed action.
3. A teacher being involuntarily transferred from his/her current position shall be sent a list of vacancies and a list of the names of the involuntary transfers ranked by seniority by April 10 for the following school year.
4. By April 15, a meeting shall be held for teachers being involuntarily transferred. At this meeting, teachers, by seniority, will select a position from the list of vacancies for the following academic school year. Teachers on the involuntary transfer list shall have priority over voluntary transfers for vacant positions through April 15, prior to the annual staffing meeting.
5. Any teacher who is dissatisfied with his/her new position resulting from the April 15 meeting (See #4 above) shall be given first consideration for vacancies that occur prior to students returning to school before voluntary requests are considered.
6. A teacher who has been subject to an involuntary transfer shall not again be subject

to an administrative or an involuntary transfer until s/he has served two (2) years in that position.

7. Regular teachers who have been involuntarily transferred to a different school and/or grade level shall receive a stipend of One Thousand Dollars and No Cents (\$1,000). The stipend shall be payable with the September 30 pay warrant following the transfer/reassignment.
8. Any teacher being involuntarily transferred from his/her position shall be given the option to return to his/her position (grade and/or subject), if the position is reopened prior to the students return to school. Teachers electing this option shall waive their rights to benefits provided in Section F.1.b. of this Article.
  - a. If the previous position (grade and/or subject) is reopened after the students return to school, the former position will be made available to the teacher the following school year if it is vacant or has been filled by a new hire, unless the new hire is a Probationary I teacher and it would be in the best interest of that teacher to stay in that position for further observation and assistance.

**G. Involuntary Transfer – After April 15 or Fall Balancing**

1. The Association and the District recognize and acknowledge that school site enrollment changes may necessitate the District initiation of transfers after the April 15 date described above.
  - a. The District will actively seek volunteers at the affected grade level prior to making an involuntary transfer. If a volunteer steps up in lieu of the least senior teacher and is approved for transfer by the Superintendent, said volunteer will be afforded the same compensation and protection from future transfer afforded to the least senior teacher.

- b. Should an involuntary transfer become necessary after May 15, the teacher being transferred shall have the choice of three (3) days of additional pay or three (3) days without classroom duties, or any combination of these totaling three (3) days, in order to make proper preparation for the new classroom assignment. Teachers who volunteer in lieu of another teacher will also receive 3 days pay or 3 days of substitute release time or a combination of both to prepare for class change.
  - c. A teacher who has been subject to an involuntary transfer shall not again be subject to an administrative or involuntary transfer until s/he has served two (2) years in that position.
  - d. Regular teachers who have been involuntarily transferred to a different school and/or grade level shall receive a stipend of One Thousand Dollars and No Cents (\$1,000). The stipend shall be payable with the September 30 pay warrant following the transfer/reassignment.
2. Any teacher being involuntarily transferred from his/her position:
- a. Shall be given the option to return to his/her position (grade and/or subject), if the position is reopened prior to the students return to school. Teachers electing this option shall waive their rights to benefits provided in Section G.1.b. of this Article.
  - b. If the previous position (grade and/or subject) is reopened after the students return to school, the former position will be made available to the teacher the following school year if it is vacant ~~or has been filled by a new hire, unless the new hire is a Probationary I teacher and it would be in the best interest of that teacher to stay in that position for further observation and assistance.~~

3. The District shall notify the affected teacher in person in private after the duty day of his/her proposed transfer. Such notification shall identify the reason for the proposed action.

## **H. Reassignment**

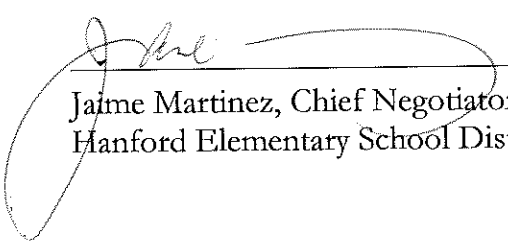
1. Special Day Class (SDC) teachers who have been subject to reassignment shall be protected from subsequent reassignment for two (2) years, except in the following cases:
  - a. Teacher movement into or out of RSP to any position that keeps a register for apportionment purposes.
  - b. Movement of a Special Day Teacher with his/her program from one school site to another school sites.
  - c. Realignment of SDC grade levels at a school where there is not more than one grade level added to the program.
2. SDC teachers who have been reassigned by the District to a different school and/or grade level configuration (K-3, 4-6, 7-8) shall receive a stipend of One Thousand Dollars and No Cents (\$1,000). The stipend shall be payable with the September 30 pay warrant following the transfer/reassignment.
3. The process for determining an RSP split assignment at a school site with two (2) RSP teachers will be as follows:
  - a. Student and program needs will be considered through the district developed selection process for RSP split assignments.
  - b. In the event that the impact on student and program needs is substantially equal, in the absence of a volunteer, the teacher with the least seniority will be selected for the split assignment.



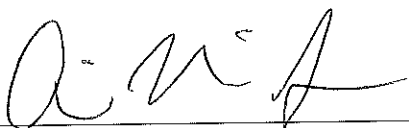
I. ~~The parties have entered into a Side Letter of Agreement on the procedures for Transitional Kindergarten staffing that shall remain effective through December 31, 2014. Beginning January 1, 2015, and continuing thereafter, the provisions of this article shall apply to the staffing of Transitional Kindergarten.~~

FOR THE DISTRICT:

FOR HETA:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District

5/5/16  
Date

 05/05/16  
April Silva  
Negotiations Chair

Date

Tentative Agreement 2016-2017  
April 28, 2016

## **ARTICLE 9: CERTIFICATED EVALUATION AND PERSONNEL FILES**

### **I. TEACHERS**

- A. Designation of Evaluator - The responsibility for the evaluation of teachers shall rest with each evaluatee's immediate supervisor or the manager(s) designated by the Superintendent. This does not prevent the supervisor from bringing in another district administrator during the scheduled observation, with advance notice to the teacher, to assist in the training of a designated evaluator and/or ensure that the teacher is observed by an administrator whose training and experience is consistent with the teacher's assignment.
- B. Teachers shall be evaluated according to the legal standards as established by the State of California, the Board, and as provided by the express terms of this Article.
- C. Permanent teachers being evaluated shall be notified in writing by October 1 of the school year in which they are to receive a formal evaluation. The District reserves the right to add other teachers to the evaluation schedule for that school year after October 1. The principal shall notify those teachers that they are being evaluated.
- D. Teachers shall be evaluated according to the assessment of their professional competence as it relates to the attainment of those objectives/standards established by the State of California and the District Board and in accordance with the content of the District Teacher Evaluation Form. There will be only one (1) evaluation form used in the District, except the self-evaluation alternative.
- E. Non-permanent teachers shall receive a minimum of one (1) formal evaluation each school year until permanent status is attained.

1. The evaluation shall be completed by the end of the twentieth (20<sup>th</sup>) week of the school year.
  2. The formal evaluation shall be preceded by a minimum of three (3) observations for the first year of teaching in the district and two (2) observations for the rest of the non-tenured years. Observations will not be less than twenty (20) minutes each, one of which shall be announced by the supervisor to the teacher at least two (2) working days in advance.
  3. The announced observation shall be preceded by a pre-observation conference between evaluator and evaluatee.
  4. A post-observation conference shall take place within two (2) weeks following any observation, excepting recess and holiday periods, absence(s) of teacher or evaluator, and circumstances outside the control of either party. The evaluator shall provide the teacher with a written summary of the formal observation at that conference.
  5. Intent not to reelect a Probationary II Teacher for employment for the following year shall be made known by March 15.
- F. Permanent teachers and teachers on a temporary or restricted contract who have served a minimum of two (2) years [one (1) year of teaching credit shall be for fifty (50%) of the teaching year] with the District shall normally receive a minimum of one (1) formal evaluation every other year.
1. ~~Beginning in the 2004-05 school year, there is a new law that provides an option for teacher evaluation for long-term successful teachers.~~ AB 954 (Chapter 566/2003) adds language to Education Code Section 44664 that allows for the following:

A certificated employee and his/her evaluator may mutually agree that the employee will be evaluated only once every five years if:

- The certificated employee has permanent status
- Has been employed by the school district for at least 10 years
- Meets the Federal definition of highly qualified
- Previous evaluations show that the employee meets or exceeds the standards

If either party wants to change the evaluation agreement, either may withdraw consent at any time.

2. The formal evaluation shall be due no later than thirty (30) days prior to the end of the school year.
3. The formal evaluation shall be preceded by a minimum of one (1) observation of not less than twenty (20) minutes, which shall be announced by the supervisor to the teacher at least two (2) working days in advance.
4. Each permanent teacher shall have a pre-observation and post-observation conference with his/her evaluator regarding the observation.
5. This post-observation conference shall take place within two (2) weeks following the observation, excepting recess and holiday periods, absence(s) of teacher or evaluator, and circumstances outside the control of either party. The evaluator shall provide the teacher with a written summary of the formal observation at that conference.
6. If the evaluator has a concern(s) about conduct observed during the observation, the evaluator shall indicate to the teacher the area(s) of concern, make suggestions for improvement, allow time for improvement, and conduct

a minimum of one additional observation no sooner than five (5) working days following the last observation conference when area needing improvement is observable. During the second post observation conference, the principal shall review concerns or “next steps” which were noted and discussed during the first observation conference. Repeat observations will not occur for areas needing improvement that are not observable. These areas fall under Standard 5 and 6 of the evaluation form. The formal evaluation shall not normally include "Areas Needing Improvement" or "Areas of Unsatisfactory Performance" unless the teacher has been informed of these concerns and been given opportunity to correct them.

7. If the evaluator observes conduct which does not require additional observation, the formal evaluation shall be completed within one calendar month, excluding holiday and recess periods, absences of teacher or evaluator, and circumstances beyond the control of either party.
- G. Both evaluatee and evaluator shall be required to sign formal evaluations. Signature of the evaluatee does not necessarily indicate concurrence with the evaluation.
- H. When a written statement is made which reflects a need for improvement, or unsatisfactory performance, specific written explanations and suggestions for improvement, shall be included by the evaluator.
- I. Management support for unsatisfactory performance:  
Unsatisfactory performance by a teacher, according to the criteria for evaluation, shall result in the following:

1. Notification, in writing, by the evaluator to the evaluatee of the specific area(s) of unsatisfactory performance. Such notification shall include alternative suggestions for overcoming the stated area(s) of unsatisfactory performance.
2. Referral of the teacher to the Peer Assistance and Review (PAR) Panel for assistance as provided in Article 23.
3. It will be the responsibility of the teacher to help remediate any of his/her identified problem areas by attempting to implement suggestions made by the administration, recognizing that not every suggestion will resolve every problem.
4. Conference(s) may be arranged by either party to discuss either remediation of the problem area(s) or positive progress relating to the area(s) of unsatisfactory performance.
5. The evaluator shall provide, within the reasonable capabilities of the District, means designed to improve performance. These may include, but shall not be limited to model lesson plans, teaching demonstrations, equipment, support personnel, release time for classroom observations, and suggested/required professional development (i.e., college, university course work, staff development or any combination thereof).

J. Self Directed Evaluation:

1. Principals and permanent teachers may mutually agree to utilize the self-directed evaluation process. A teacher whose prior evaluations indicate unsatisfactory performance shall not be considered for self-directed evaluation.
2. Any teacher not under the self-directed evaluation process will be evaluated using the standard H.E.S.D. evaluation form.

3. Once approved for a self-directed evaluation, the permanent teacher must obtain his/her site principal's approval for a focus area of improvement designed by the permanent teacher to enhance his/her classroom performance. The site principal and the permanent teacher shall agree on the manner by which the teacher shall present the results.
- K. All evaluations and supporting documentation shall be sent to the District Office and shall be placed in the teacher's official personnel file.

## II. NURSES

- A. Designation of Evaluator - The responsibility for the evaluation of nurses shall rest with the ~~Director~~ Assistant Superintendent of Special Services or his/her designee.
- B. Nurses shall be evaluated according to the standards established by the District and as provided by the express terms of this Article.
- C. Permanent nurses being evaluated shall be notified in writing by October 1 of the school year in which they are to receive a formal evaluation. The District reserves the right to add other nurses to the evaluation schedule for that school year after October 1. The evaluator shall notify those nurses that they are being evaluated.
- D. Nurses shall be evaluated according to the assessment of their professional competence as it relates to the attainment of those objectives/standards established by the District Board and in accordance with the content of the District Nurse Evaluation Form. There will be only one (1) evaluation form used in the District.
- E. Non-permanent nurses shall receive a minimum of one (1) formal evaluation each school year until permanent status is attained.
  1. The evaluation shall be completed by the end of the twentieth (20<sup>th</sup>) week of the school year.

2. The formal evaluation shall be preceded by at least one (1) announced observation of not less than twenty (20) minutes, which shall be announced by the evaluator to the nurse at least two (2) working days in advance. Two (2) additional observations or interviews shall occur the first year working in the district and a total of two (2) observations/interviews during rest of non-tenured years.
  3. The announced observation shall be preceded by a pre-observation conference between evaluator and evaluatee.
  4. A post-observation conference shall take place within two (2) weeks following any observation or interview, excepting recess and holiday periods, absence(s) of nurse or evaluator, and circumstances outside the control of either party. The evaluator shall provide the nurse with a written summary of the formal observation at that conference.
  5. Intent not to reelect a Probationary II Nurse for employment for the following year shall be made known by March 15.
- F. Permanent nurses and nurses on a temporary or restricted contract who have served a minimum of two (2) years [one (1) year of credit shall be given for fifty percent (50%) of the school year] with the District shall receive a minimum of one (1) formal evaluation every other year consistent with I.F.1. above, a nurse and his/her evaluator may mutually agree that the employee will be evaluated every five years if:
- the nurse has permanent status
  - has been employed by the school district for at least 10 years
  - previous evaluations show that the employee meets or exceeds the standards.



1. The formal evaluation shall be due no later than thirty (30) days prior to the end of the school year.
2. The formal evaluation shall be preceded by a minimum of either one (1) observation of not less than twenty (20) minutes, which shall be announced by the supervisor to the nurse at least two (2) working days in advance or one (1) interview.
3. Each permanent nurse shall have a pre and post conference with his/her evaluator regarding the observation or interview.
4. The post conference shall take place within two (2) weeks following the observation or interview, excepting recess and holiday periods, absence(s) of nurse or evaluator, and circumstances outside the control of either party. The evaluator shall provide the nurse with a written summary of the formal observation at that conference.
5. If the evaluator has a concern(s) about conduct observed during the observation or interview, the evaluator shall indicate to the nurse the area(s) of concern, make suggestions for improvement, allow time for improvement, and conduct a minimum of one additional observation or interview no sooner than five (5) working days following the last observation conference. The formal evaluation shall not normally include "Areas Needing Improvement" or "Areas of Unsatisfactory Performance" unless the nurse has been informed of these concerns and been given opportunity to correct them.
6. If the evaluator observes conduct which does not require additional observation, the formal evaluation shall be completed within one calendar month, excluding

holiday and recess periods, absences of nurse or evaluator, and circumstances beyond the control of either party.

- G. Both evaluatee and evaluator shall be required to sign formal evaluations. Signature of the evaluatee does not necessarily indicate concurrence with the evaluation.
- H. When a written statement is made which reflects a need for improvement, or unsatisfactory performance, specific written explanations and suggestions for improvement, shall be included by the evaluator.
- I. Management support for unsatisfactory performance:  
 Unsatisfactory performance by a nurse, according to the criteria for evaluation, shall result in the following:
  1. Notification, in writing, by the evaluator to the evaluatee of the specific area(s) of unsatisfactory performance. Such notification shall include alternative suggestions for overcoming the stated area(s) of unsatisfactory performance.
  2. It will be the responsibility of the nurse to help remediate any of his/her identified problem areas by attempting to implement suggestions made by the administration, recognizing that not every suggestion will resolve every problem.
  3. Conference(s) may be arranged by either party to discuss either remediation of the problem area(s) or positive progress relating to the area(s) of unsatisfactory performance.
  4. The evaluator shall provide, within the reasonable capabilities of the District, means designed to improve performance. These may include, but shall not be limited to model lesson plans, teaching demonstrations, equipment, support personnel, release time for observations, and suggested/required professional

development (i.e., college, university course work, staff development or any combination thereof).

- J. All evaluations and supporting documentation shall be sent to the District Office and shall be placed in the nurse's official personnel file.

### III. Additional Certificated Evaluation Procedures

- A. No negative evaluation of performance shall be predicated upon information or material of a derogatory nature which has been received by the evaluator from others (such as parents and citizens) unless the following procedures have been adhered to: With regard to parent or citizen complaints, the certificated employee shall first be given written or oral notice of same and an opportunity to discuss and attempt to resolve the matter with the complaining party, together with the appropriate manager.
- B. No evaluation of performance shall be predicated upon lawful non-school related personal activities which have no impact upon the certificated employee's effectiveness as a teacher or nurse.
- C. A grievance on any certificated employee's evaluation shall be limited to the procedure listed above or to a claim that these procedures have been unreasonably applied. Ratings are not grievable.
- D. No negative evaluation of classroom performance shall be predicated upon the certificated employee's use of "controversial" teaching materials provided that such materials are consistent with the age and maturity level of the affected students and comply with the District's educational and curriculum guidelines and policies. The certificated employee shall be advised in writing at the beginning of the established

work year by the District as to the location of said curriculum guidelines and policies.

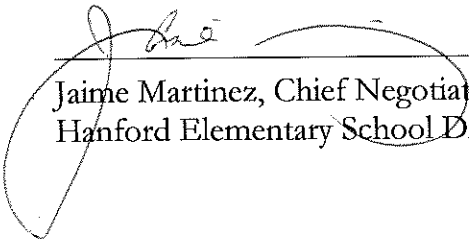
#### IV. PERSONNEL FILES

1. In its creation and handling of the personnel files of certificated employees, the District shall comply with applicable provisions of the Education Code.
2. There shall be only one (1) official personnel file on each certificated employee, which shall be located at the District Office.
3. A certificated employee shall have the right to examine his/her file and obtain copies of the materials in the file consistent with the provisions of the law. Such material is not to include ratings, reports, or records which:
  - a. Were obtained prior to the employment of the person involved;
  - b. Were prepared by an identifiable examination committee member(s); or,
  - c. Were obtained in connection with a promotional examination.
4. The person who causes material to be placed in the file shall sign and date the material. Derogatory material shall be placed in the file only after the certificated employee has been given an opportunity to review and comment on said material. Such material shall be filed within a reasonable period of time from the date of the incident or action.
5. The certificated employee shall have the right to authorize a representative to examine his/her personnel file and obtain copies of appropriate items within the file.
6. Costs of reproducing materials shall be borne by the certificated employee requesting such materials to be copied. Costs shall not exceed fifteen cents (\$.15) per page.

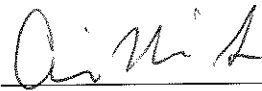
7. The district shall keep a log indicating the persons (excluding Management and the Board) who have examined the certificated employee's personnel file, as well as the dates such examinations were made.
8. The certificated employee shall be made aware of any derogatory document prior to its being placed in the personnel file, and shall be provided an opportunity to review and reply to any derogatory documents placed in the file, with the reply being attached to the original. Such review shall take place during normal business hours, outside the instructional day, and the certificated employee shall be released from non-classroom duty for this purpose without salary reduction. The certificated employee may (if s/he so desires) be accompanied by no more than two (2) representatives during the course of said review. One of these representatives shall be released from non-classroom duty for this purpose.
9. With regard to such materials being placed in the certificated employee's personnel file, the certificated employee shall first be given notice and an opportunity to review and comment, including the right to enter into the file his/her own written comments. Such review shall take place during normal business hours outside the instructional day, and certificated employees shall be released from non-classroom duty for this purpose without salary reduction.

FOR THE DISTRICT:

FOR HETA:

  
 Jaime Martinez, Chief Negotiator  
 Hanford Elementary School District

4/28/16  
 Date

  
 April Silva  
 Negotiations Chair

4/28/16  
 Date

Tentative Agreement 2016-2017  
April 28, 2016

## **ARTICLE 10: TEACHER SAFETY**

### **I. Students**

- A. At the beginning of the established work year, teachers shall be provided with a copy of the Student Conduct Code, Student Discipline Regulations (Board Policy 5144.1), as well as the regulations on Student Suspension and Expulsion/Due Process (Administrative Regulation 5144.1).
- B. A teacher may suspend any student for the day of the suspension and the day following from the teacher's class for any acts enumerated in California Education Code Sections: 48900, 48900.2, 48900.3, 48900.4, and 48900.7.
- C. When suspending, or otherwise removing, a student from the classroom for any of the acts enumerated in the Education Codes listed in Section "B," the teacher shall immediately report this action to the principal and send the student to the principal for appropriate action, including, but not limited to, suspension from school.
- D. As soon as possible following a student's suspension or removal from the classroom, the teacher shall request that the student's parent/guardian attend a parent-teacher conference regarding the removal. When, in the judgment of a teacher, a student's behavior represents a danger to the safety of the teacher and/or others s/he shall immediately so inform the principal or designee. The principal or designee shall arrange as soon as possible for a conference between him/herself, the teacher, and if appropriate, support personnel to discuss the problem and to decide upon appropriate steps for its resolution.

- E. A student removed from class shall not be returned to class during the period of removal without the approval of the teacher of the class and the principal.
  - 1. A student removed from class shall not be placed in another regular class during the period of the removal. However, if a student is assigned to more than one class per day, he/she may be placed in any other regular classes except those held at the same time as the class from which the student was removed.
  - 2. A teacher of any class from which a student has been removed may require the student to complete any assignments and tests missed during the period of removal.
  - 3. Pursuant to Board Policy 5144.1(b), a teacher may request that the parent/guardian of a student removed from the classroom spend a portion of a school day in his/her child's classroom. When a teacher makes this request, the principal shall send the parent/guardian a written notice that the parent/guardian's attendance is requested pursuant to law. (Education Code 48900.1)
- F. The District will notify a teacher receiving a juvenile who has been convicted through juvenile court of committing any felony or any misdemeanor.
- G. Teachers shall immediately report cases of assault or threatened violence suffered by them in connection with their employment to their principal or designee, who shall immediately report the incident to the appropriate law enforcement authorities and take appropriate student discipline action. If the principal or immediate supervisor is not present to take appropriate action, the teacher shall report the incident to the District Office immediately for appropriate action.

H. School administrators shall investigate any report of assault, battery, workplace violence, sexual harassment, or threats to engage in conduct of this nature and when appropriate, take corrective action.

I. Pursuant to Education Code section 44807, no teacher shall be subject to criminal prosecution or criminal penalties for the exercise, during the performance of his/her duties, of the same degree of physical control over a student that a parent would be legally privileged to exercise.

1. In no event shall the amount of physical control exercised by the teacher exceed the amount reasonably necessary to maintain order, protect property, or the health and safety of students, or maintain proper and appropriate conditions conducive to learning.

2. The District shall not take any action against a teacher for the unreasonable exercise of physical control until the District has conducted a reasonable investigation of the incident that shall include a good faith attempt to interview any witnesses to the incident.

J. Teachers receiving a special needs student (i.e. medical, behavior, emotional or learning disabilities) shall be given notice and specific directions for the student's care as soon as possible.

## II. Working Environment

A. Teachers shall not be required to work under unsafe conditions or to perform tasks which endanger their health, safety, or well-being. Teachers shall report unsafe working conditions to their immediate supervisor as soon as possible. The District-appointed Safety Officer shall investigate unsafe or unhealthy working conditions at



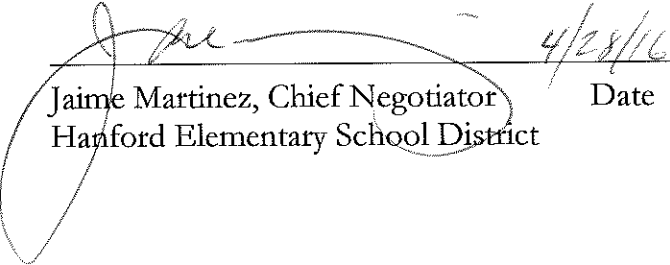
District work sites in order to bring the District within compliance of CAL-OSHA Safety Standards.

- B. The District will inform bargaining unit members annually that they are covered by the District's General Liability Insurance for conduct in the course and scope of their employment. The District will further inform members that a copy of the District's policy is available in the Fiscal Services Department for review during normal business hours.
- C. The District will assist teachers with home visits when necessary. No teacher will be responsible for making home visits alone.

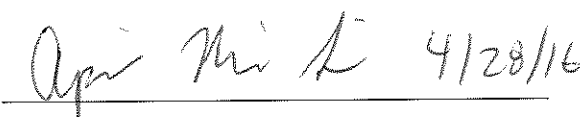
**HETA and District team agreed not to make changes to this Article.**

FOR THE DISTRICT:

FOR HETA:

  
 Jaime Martinez, Chief Negotiator  
 Hanford Elementary School District

Date

  
 April Silva  
 Negotiations Chair

Date

Tentative Agreement 2016-2017  
April 28, 2016

## ARTICLE 11: SCHOOL CALENDARS AND WORK YEAR

### A. Traditional School Calendar

1. Returning teachers shall be required to report back to school no more than five (5) working days (this includes up to three (3) P.D. days) before students arrive for the beginning of the new school year. Teachers shall be required to participate in up to three (3) P.D. Days, one (1) day of management-directed staff training and one day for teacher instructional preparation. If it is necessary for the teacher to leave the school site for that preparation, the teacher shall notify the school site principal or school operations officer.
2. New teachers may be required to report to work no more than five (5) days in advance of returning teachers to participate in management-directed inservice training. They shall be compensated at the K-6 substitute teacher rate of pay based on ½ day or full day of work. In the event a teacher is hired after the school year has commenced, the principal shall be responsible for orientation prior to the teacher's being placed in a classroom, except in cases of emergency.
3. Effective July 1, 2015, the work year shall contain the following elements:

180 student days

1 teacher work day before students arrive

1 management-directed activity day before students arrive

2 Parent/Teacher conference days within the school year

\*3 Professional Development days

187 DAYS TOTAL

~~\*For the 2015-16 school year, teachers shall be required to work two of the three professional development days indicated above. For the 2016-17 school year and~~

~~thereafter, teachers shall be required to work all three professional development days indicated above.~~

4. A minimum student attendance day shall be scheduled on the last day of school. A minimum day shall be scheduled on the days preceding Memorial Day, Winter recess, and Spring recess.
  - a. Inservices, staff meetings and other such District-initiated activities shall not be scheduled on the minimum days described above.
  - b. The beginning and ending times for instruction on minimum days shall be determined by the Administration in accordance with student transportation schedules.
5. Student Minimum days shall be scheduled for collaboration, P.D., portfolio days, employee recognition, additional parent conferences, and student assessment.
6. In the event an emergency necessitates the canceling of any student days at a school site or district-wide, only the number of days and minutes needed to comply with applicable State Education Code requirements shall be rescheduled.
7. Inservices, staff meetings, and other school site and/or District initiated activities shall not be scheduled on the student attendance day immediately preceding a scheduled holiday.

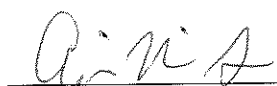
FOR HETA:

FOR THE DISTRICT:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District

Date

4/28/16

  
April Silva  
Negotiations Chair

Date

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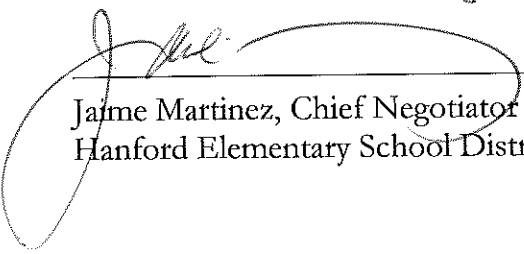
Tentative Agreement 2016-2017  
April 28, 2016

## ARTICLE 12: FACULTY ADVISORY COMMITTEES

- A. A Faculty Advisory Committee (FAC) shall be established at each school site, and shall be elected by the teachers of that school in a manner mutually acceptable to the teachers and the principal, except as provided in Article IV, Association Rights, Section M.
- B. The principal shall meet with the FAC upon the request of the FAC on all matters within the scope of his/her authority. Items not submitted at least two days in advance for inclusion on an FAC meeting agenda may be discussed at the meeting but the Principal shall not be required to take immediate action on the item.
- C. The FAC may request faculty meetings.
- D. The FAC shall have the authority to place school related items on regular faculty meeting agendas.
- E. Changes in the school procedures recommended by Management may be discussed with the FAC prior to implementation.
- F. The FAC may discuss with the principal other items as deemed necessary by them; including, but not limited to: school budget, equipment, availability of supplies, school communication, school operations, and school events calendar, etc.

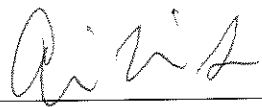
FOR THE DISTRICT:

FOR HETA:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District

Date

4/28/16

  
April Silva  
Negotiations Chair

Date

4/28/16

Tentative Agreement 2016-2017  
April 28, 2016

## **ARTICLE 13: TEACHING HOURS AND TEACHING LOAD**

### **A. Work Week**

It is recognized that with the planning, preparation, and evaluation involved in teaching, teachers work a minimum of forty (40) hours per week. However, this is not to imply that teachers are expected to be on the school site during all of those forty (40) hours.

### **B. Work Day**

1. The normal on-site workday for all bargaining unit members shall begin not less than ten (10) minutes before the scheduled start of instruction.
2. Except for the performance of District-required adjunct duties, the time between arrival at the site and the commencement of the student day shall be available for teacher preparation and/or such other activities deemed appropriate by the teacher.

### **C. INSTRUCTIONAL DAY**

1. No bargaining unit members shall be required to engage in direct student instruction in excess of the following amounts of time during any work day, except as otherwise provided for in this agreement.

Transitional Kindergarten/Full-Day Kindergarten	287 minutes
Grades 1-3	307 minutes
Grades 4-6	327 minutes
Grades 7-8	341 minutes
Opportunity Class	315 minutes
Community Day School	360 minutes

Grades 7-8 instructional minutes include 15 minutes passing time. Instructional minutes exclude a fifteen (15) minute morning break and a sixty (60) minute lunch period.

2. All unit members assigned to grades K-6 except Alternative Education shall, on a daily basis, be entitled to one of the following morning break provisions:
  - a. One twenty (20) minute break at or about mid-morning.
  - b. Two (2) ten (10) minute breaks scheduled so as to break the morning sessions into three (3) approximately equal time segments.
3. All unit members assigned to grades seven (7) and eight (8) and Alternative Education classes shall, on a daily basis, be entitled to a fifteen (15) minute mid-morning break.
4. The lunch break for alternative education programs shall be 30 minutes.
5. The instructional day for each school site and grade level shall be established by management in consultation with the school site and the Association.
6. Teachers may volunteer for the after school programs including direct instruction or lesson planning. Teachers will be paid for their time as set forth in Article 20.

#### **D. MINIMUM DAYS**

Except for Community Day School, a Minimum School Day shall be scheduled for all teachers on the last day of instruction of each school year. A Minimum Day shall also be scheduled on the days preceding ~~Labor Day in the 2013-14 school year~~ and Memorial Day ~~in the 2014-15 school year and thereafter~~, Winter recess, and Spring Break. Teachers may leave campus after student dismissal. No meetings or professional development will be scheduled on these days.

1. Designation of Minimum Days: The District shall annually determine both the total number of minimum days and the specific nature of the activities for those minimum days. However, no minimum days will be designated for the Community Day School.

The instructional day for Minimum Days shall be as follows:

Transitional Kindergarten/Full-Day Kindergarten	220 instructional minutes
Grades 1-3	230 instructional minutes
Grades 4-8	240 instructional minutes

The beginning and ending times for instruction on Minimum Days shall be determined by the Administration in accordance with student transportation schedules.

## 2. Types of Minimum Days

- a. Minimum Days for Collaboration: Teachers shall have 10 minutes following student dismissal for end of the day activities before starting their duty-free lunch. Collaboration on minimum days shall begin immediately after the unit member's duty free lunch and continue until 3:30 p.m. Six (6) of the minimum days per year shall be teacher directed and will be scheduled on the collaboration calendar; teachers shall be required to present the Principal with an agenda for each of those teacher directed minimum days prior to the collaboration.

Collaboration start times are as follows:

TK/K	1:10 p.m.
1-3	1:20 p.m.
4-8 and whole group meetings	1:30 p.m.

- b. Minimum Days Prior to Holidays and Last School Day: on the days preceding ~~Labor Day in the 2013-14 school year and Memorial Day in the 2014-15 school year and thereafter~~, Winter Recess, Spring Break and the last day of instruction each year, teachers may leave campus when the students leave.
- c. Minimum Days for professional development: Teachers will be paid a stipend equal to or greater than the average hourly rate of pay for time after 3:30 p.m. Minimum Days for professional development will not extend past 4:30 p.m.
- d. At Risk Conferences: Teachers may leave at 3:30 p.m.  
Note: Teachers who are absent from minimum day activities will be docked two hours from their sick leave or personal necessity leave as appropriate.

## E. PARENT/TEACHER CONFERENCE

1. Every effort will be made for ~~Teachers shall to~~ receive sibling conference schedules from the site administrator ~~one (1)~~ two (2) weeks before scheduled

conference days. Teachers shall submit their conference schedules to the site administrator not fewer than two (2) work days before the scheduled conference days.

- a. Parent/teacher conferences shall normally be scheduled for all students on the dates established by the District.
- b. Teachers shall submit to the site administrator a parent/teacher conference report at the end of the second parent/teacher conference day, accounting for all students, number of conferences held, percentage of total conferences completed, and reason for any conferences not held.
- c. Teachers shall be relieved of further obligation for a parent conference after the following steps have been taken: Notices sent home, telephone calls, and reschedule conference.
- d. Teachers may leave the school site on District scheduled parent/teacher conference days no earlier than ~~10:00 a.m.~~ 12:00 p.m. Teachers shall notify school site office staff of any off-campus time prior to leaving.
- e. Teachers may not utilize their personal day or personal necessity leave for personal compelling reasons on parent teacher conference days.

**F. PROFESSIONAL WORKDAY**

1. The teacher will remain at his/her school site after the dismissal of his/her students for a time determined by the teacher to be necessary to take care of student needs and to plan for the next school day's activities. In addition, the District may require a teacher to remain on duty after the dismissal of students as follows:
  - a. To attend parent/teacher conferences as scheduled by the teacher and consistent with past practices in the District.



- b. To attend Individualized Education Program (IEP)/504 meetings conducted by the Special Education Department consistent with past practices in the District.
- c. To fulfill adjunct duty requirements as described in Section F.2 of this Article.
- d. To attend principal-scheduled faculty meetings.
  - 1) No more than one (1) such meeting shall normally be scheduled in a two-week period.
  - 2) Every reasonable effort shall be made to limit such meetings to an ending time of no later than 4:30 p.m.
  - 3) A twenty-four (24) hour advanced notification shall be given to affected staff members when management anticipates that a staff meeting will extend beyond 5:00 p.m.
  - 4) Except in emergencies, if more than one (1) meeting shall be scheduled in a two (2) week period, forty-eight (48) hours notice shall be given.
  - 5) Except in difficult scheduling circumstances, all such meetings shall be held on Tuesday afternoons.
  - 6) Teachers who miss a scheduled staff meeting shall utilize their available leave as appropriate according to time missed.
- e. To attend management-scheduled professional development (P.D.) programs. (See section J., **Professional Development**, below.)
- f. To attend performance evaluation meetings with his/her supervisor in conformance with the provisions of **Article 9: Teacher Evaluation Plan**.

- g. To participate in individual teacher/principal supervisory consultations which may result from direct supervisory observations of the teacher by his or her principal and/or any other work related matter. The principal shall inform the teacher of the topic for consultation at the time he/she schedules the conference.
- h. In scheduling meetings under the provisions of "b", "f", and "g" above, management and teachers shall make every reasonable effort to use dates and times which are acceptable to both parties.

#### **G. ADJUNCT DUTIES**

Teachers may be required to perform adjunct duties on behalf of the District.

- 1. Such duties shall be equitably assigned on a school-site basis.
- 2. Counting toward the fulfillment of this requirement, time shall be spent on duties including, but not limited to,
  - a. School yard supervision
  - b. Bus duty
  - c. Recess duty
- 3. Adjunct duties shall not total more than four (4) hours per year for any unit member.

#### **H. LUNCH PERIODS**

- 1. Lunch periods for unit members shall normally be sixty (60) minutes.
- 2. Lunch periods for unit members teaching Alternative Education classes shall be not less than thirty (30) minutes.
- 3. Lunch periods for nurses shall not be less than thirty (30) minutes.

4. Teachers shall be free from all assignments during the scheduled lunch period except where expected to accompany students to the cafeteria or in emergency situations.
5. In no instance will the lunch hour be less than thirty (30) consecutive minutes. A 30-minute lunch period may be called by the Principal for rainy days or by the District for bad air quality days according to the recommended air quality index that precludes students from being outdoors.

## **I. MISCELLANEOUS**

### **1. Collection of Student Monies:**

- a. Teachers shall not be expected to collect student money for any reason.
  - b. The foregoing shall not preclude teachers from collecting monies voluntarily.
2. A unit member shall not be required to take another teacher's class involuntarily, except in an emergency situation in which:
    - The service of a substitute cannot be secured, and
    - A member of the school site management team is unavailable to take the class.
    - a. In such cases the teacher shall receive additional pay at the substitute rate of pay.
    - b. The foregoing shall not preclude a teacher from volunteering to take another teacher's class without compensation and with administrator approval.
  3. Should a teacher be required to pack up their classroom in order for classroom repairs to be performed during the student instructional year, the teacher shall be compensated at their per diem rate for one (1) day.

**J. PROFESSIONAL DEVELOPMENT**

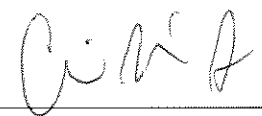
1. The District may require teachers to participate in up to, but no more than, twenty (20) hours of professional development programs on an annual basis during the teacher's contract year. The District may require teachers to participate in additional hours of professional development programs.
2. Time counting towards the twenty (20) hour limit will include any required time spent by a teacher in P.D. activities that occurs outside the student day on a regularly scheduled workday.
3. All time spent by a teacher in P.D. activities that count toward the above described twenty (20) hour limit shall result in extra payment to the affected teacher in an amount determined by stipend equal to or greater than the average hourly rate of pay or multiplying the number of hours spent (or quarter hour fractions thereof) times the average teacher hourly rate of pay as established in Article 20, Section F.4. This shall not preclude the District from making available professional development programs in which unit members may voluntarily participate, either without the extra payment or at a rate that is otherwise mutually acceptable to the District and the affected teacher(s).
4. Teachers may, on a voluntary basis, elect to participate in required P.D. activities during days other than regularly scheduled workdays. Arrangements, including extra pay rates, for such "non-workday" required P.D. programs, shall be made on the basis of mutual acceptability between the District and the affected teacher(s).
5. Stipends may be provided beyond regular salary to any teacher who participates in a professional development program on either a voluntary or a required basis even if s/he expresses his/her intent to use such participation to receive college/university units for advancement on the teacher salary schedule.

6. Any fees assessed by the college/university for academic credit for professional development activities to be applied toward advancement on the salary schedule shall be paid by the teacher.
  7. Teachers required to attend P.D. due to state or federal mandates shall be compensated at rate set by state/federal agency.
- K. District-wide professional development days shall begin at 8:00 a.m. and end at 3:30 p.m. The ending time when the Principal arranges substitute release time for unit members to collaborate shall be the end of the student instructional day.

FOR THE DISTRICT:

FOR HETA:

  
\_\_\_\_\_  
Jaime Martinez, Chief Negotiator      Date  
Hanford Elementary School District

  
\_\_\_\_\_  
April Silva      Date  
Negotiations Chair

**ARTICLE 14: CLASS SIZE**

- A. It is the intent of the parties to maintain an overall staffing ratio for regular classrooms in the District (i.e., not including Special Education Day Classes) at a level not to exceed 29.9 enrolled students per regular classroom teacher in grades 4-8. With respect to Special Education Day classes, it is the intent of the District to maintain overall staffing ratio of 1:15.
- B. Except as provided in A above, grade level staffing shall be based on the following teacher/pupil ratios and ceilings set forth below:

	<u>Ratio</u>	<u>Ceiling</u>
*Grades TK through 3	1:25	1:25
Grades 4 through 8	1:30	1:33
Special Education Day Classes	1:15	1:18
Special Education Resource Specialists	State Mandate	
Alternative Education	State Mandate	
P.E. Grades 7-8	1:50	NONE

\*The ratio and ceiling of 1:25 for Grades TK-3 is contingent upon the District's participation in the Class Size Reduction Program.

\*\*Class size configuration for SDC classes shall be TK-3, 4-6, 7-8 with flexibility for student's ability and if student numbers warrant it. In the event that the enrollment in any SDC class exceeds the contracted class size class limit of 15 students, the District shall pay the affected teacher overage pay in the amount of \$75.00 per month for each student over the limit of 15 students up to the ceiling of 18 students. Overage pay will be calculated based on the highest daily enrollment of any single day during the month and regardless of the number of days in the month the SDC class size exceeds the 15 student limit.

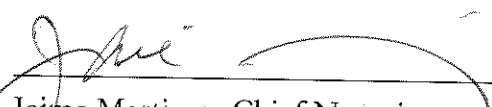
- C. The principal or his/her designee shall consult with teachers regarding the assignment of students to classes (including SDC teachers) prior to the beginning of the school year.

After the commencement of the academic year, no student shall be transferred from one class to another class prior to consulting with all teachers (including SDC teachers).


- D. The District shall equally balance grade 4 through 6 classrooms within each school at the end of the 2<sup>nd</sup> week of school. If a classroom is above 35 students then the affected teacher will be offered assistance until balancing occurs.
- E. When assigning students to classes throughout the school year, the District shall balance classes by taking into consideration student needs, parent concerns, behavioral or emotional issues, English language development, and medical needs.
- F. At the seventh (7th) and eighth (8th) grade levels, every reasonable effort will be made to equalize class sizes in the same subject area within a given period. In addition, every reasonable effort shall be made to limit seventh and eighth grade physical education (P.E.) class enrollment to no more than fifty (50) students in a given period.
- G. If at the end of the first (1st) register month the established ceilings have been exceeded, the District will take measures to alleviate the overcrowding.
- H. No Transitional Kindergarten through sixth (6th) grade classroom including SDC shall exceed the ceiling established for that grade level (barring student/family hardship) after the first (1st) register month unless all other classes at that grade level in the District have reached the ceiling.

FOR THE DISTRICT:

FOR HETA:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District

4/28/16  
Date

  
April Silva  
Negotiations Chair

4/28/16  
Date

Tentative Agreement 2016-2017  
May 5, 2016

## **ARTICLE 16: LEAVES**

### **A. Personal Illness and Injury Leave**

1. Full-time teachers shall be entitled to ten (10) days leave with full pay for each school year for purposes of personal illness or injury. Teachers who work less than full-time daily schedule or for less than a full year shall be entitled to that portion of ten (10) days' leave that is directly proportionate to the amount of time spent in service to the District when compared to the amount of such time that would be spent by a regular full-time employee. Sick leave shall accumulate year-to-year.
2. After all earned leave as set forth above is exhausted, additional non-accumulated leave shall be available for a period, not to exceed five (5) school months per illness or injury. During the use of such leave the amount actually paid to a substitute from the teacher's normal pay warrant, or, if no substitute is employed, that amount which would have been paid to a substitute, had one been employed, shall be deducted. The five-month period shall begin at the conclusion of the teacher's accumulated sick leave. Teachers in differential pay status may be required to furnish the District with medical certification confirming the teacher's inability to work during each day of such absence.
3. At the end of the five-month differential period, the teacher shall be asked to consider all employment options which can include a request for unpaid leave for the remainder of the fiscal year. At the end of either the five-month period, or unpaid leave if such is requested and granted, the teacher must be physically and mentally capable of performing all regularly assigned duties.



4. Notification
  - a. Not later than 2:00 p.m. on the work day immediately prior to the date of return to work from leave due to illness or injury, the unit member shall notify the immediate supervisor of his/her intent to return to work.
  - b. Teachers on approved extended injury/illness leaves are required to keep the District advised on a regular monthly basis as to the status of the extended leave. Such notification shall be provided to the Human Resources Department no later than the last day of each month during the time period the employee is on the extended leave.
  - c. All absences from work due to illness or injury in excess of five (5) consecutive working days shall be supported by verification(s) from the treating practitioner.
  - d. No later than 2:00 p.m. on the work day immediately prior to the date of return to work from leave due to medical disability, the unit member shall submit to the Human Resources Department a written release from his/her treating physician. Return to duty with any restrictions limiting the employee from full, regular duty shall be subject to agreement by the District.
5. The District shall provide each teacher with a written statement as to the total amount of sick leave s/he has available for the school year. Said statement shall be provided to the teacher no later than October 15 of the school year.
6. Sick leave need not be accrued prior to the taking of such leave by the teacher, and such leave up to and including the current work year's sick leave allotment may be taken at any time during the established work year. Illness and injury leave which has not been earned and had been advanced to the teacher who

doesn't complete the school year shall be deducted from the teacher's final pay warrant.

7. Catastrophic Sick Leave Bank

- a. Association members may donate up to ten (10) days per year of accrued sick leave to a Catastrophic Sick Leave Bank. Donation of earned sick leave normally shall be at the beginning of each school year and shall be in multiples of four (4) hours. Donations of sick leave to the Catastrophic Sick Leave Bank are irrevocable.
- b. Association members who have exhausted all accrued paid leaves and who are suffering from a catastrophic illness or injury, or that of a member of their immediate family, may request leave from the Catastrophic Sick Leave Bank to cover unpaid catastrophic leave days or, if applicable, to supplement differential-pay sick leave for catastrophic illness, up to their regular per diem rate. Immediate family includes the relatives listed under Article 16, Section F.
- c. The District and Association representatives shall agree on the amount, if any, of donated sick leave that shall be transferred from the Catastrophic Sick Leave Bank to the employee on catastrophic leave. The amount of additional leave granted to an employee as a result of leave donation(s) from the Catastrophic Sick Leave Bank shall not exceed twelve (12) months. Catastrophic sick leave donated from the Bank to an employee in excess of that needed by the employee for the catastrophic illness/ injury, shall be transferred back to the Catastrophic Sick Leave Bank.

## **B. Pregnancy Disability Leave**

1. Teachers are entitled to use sick leave as set forth in Personal Illness and Injury Leave for disabilities caused or contributed to by pregnancy, miscarriage, childbirth, or recovery therefrom on the same terms and conditions as those governing leaves of absence from other illness or medical disability.
2. A teacher whose pregnancy has been verified shall report her condition to Human Resources not later than three months prior to the expected delivery date. In order to assist the district in providing coverage during the employee's absence, the teacher will let the District know their tentative leave intention as soon as possible ~~but no less than three months prior to the expected delivery date~~ if she intends to request a leave of absence other than that of temporary disability.
3. ~~In addition to any and all other leave provisions herein set forth, any teacher who is adopting a child shall be entitled to ten (10) days of paid leave for the purposes of caring for the needs of the adopted child at or around the time of adoption. The use of such leave shall be charged against the credited and/or accumulated sick leave in the employee's sick leave account. Requests for such leave must be made at least thirty (30) days in advance of the actual day(s) of absence or as soon as the fact is known.~~

## **C. Parental Bonding Leave**

Bargaining unit members who meet all of the eligibility requirements for parental bonding leave under the California Family Rights Act (CFRA) may take leave for the purpose of caring for a newborn or newly adopted child or a newly placed foster child for a maximum of 12 work weeks. Pursuant to Education Code section 44977.5, eligible unit members who have exhausted all paid sick leave available for purposes of parental

bonding (i.e., Personal Necessity as per E.4.b. below and Personal Leave Day as per F. below) shall receive differential pay during this period under section A.2. of this article.

1. For purposes of this article, “parental bonding” means child bonding or child care leave taken within the first 12 months following the birth of a child of the employee or the placement for adoption or foster care of a child by the employee, as provided in the CFRA.
2. The 12 work weeks shall be reduced by any period of available paid sick leave (i.e., Personal Necessity as per E.4.b. below and Personal Leave Day as per F. below), taken during a period of parental bonding leave pursuant to this article or CFRA (Government Code § 12945.2). Nothing in this article entitles an employee to use paid sick leave during any period of parental bonding other than the paid sick leave as specified above and differential pay leave.
3. A unit member shall not be provided more than one 12-week period of paid absence for parental bonding leave. However, if a school year terminates before the 12-week period is exhausted, the employee may take the balance of the 12-week period in the subsequent school year.
4. If both parents work for the District, the maximum combined leave available to the parents for parental bonding is 12 work weeks.
5. Any parental bonding leave must be requested in writing to the Assistant Superintendent of Human Resources, a minimum of 30 days prior to the date the leave is proposed to commence.

#### **CD. Industrial Accident or Illness Leave**

1. Unit members shall be entitled to industrial accident or illness leave as defined below.

2. The accident or illness shall have arisen out of and in the course of employment of the teacher and shall be accepted as a bonafide injury or illness arising out of and in the course of employment by the Kings County Insured Schools Joint Powers Authority and/or the Third Party Claims Administrator.
3. Allowable leave for such industrial accident or illness shall be for sixty (60) days.
4. Allowable leave shall not be accumulated from year to year.
5. Leave under these rules and regulations shall commence on the first day of absence.
6. Payment for wages lost on any day shall not, when added to an award granted the teacher under Worker's Compensation laws of this State, exceed the normal wage for the day.
7. Industrial accident or illness leave shall be reduced by one (1) day for each day of authorized absence regardless of a temporary disability indemnity award.
8. When an industrial accident or illness leave overlaps into the next fiscal year, the teacher shall be entitled for the same illness or injury to only the unused balance of the 60-day leave due him/her.
9. During any paid leave of absence, the teacher shall endorse to the District the temporary disability indemnity checks received on account of his/her industrial accident or illness. The District in turn shall issue the teacher appropriate salary warrants for payment of the teacher's salary and shall deduct normal retirement and other authorized contributions. In the alternative and as a convenience to both parties, the Third Party Claims Administrator can also mail the checks directly to the District made payable to the District during the employee's full pay status.

10. The benefits provided by these provisions shall be applicable to all teachers immediately upon becoming a teacher of the District.
11. Any unit member receiving benefits as a result of these provisions shall, during period of injury or illness, remain within the State of California unless the Board authorizes travel outside the State.
12. The industrial accident or illness leave of absence is to be used in lieu of entitlement under the personal illness provisions of this Agreement. When entitlement to industrial accident or illness leave has been exhausted, entitlement to other sick leave may be used.
13. A physician's verification of temporary disability must be obtained or no Industrial Accident Leave will be paid. The teacher claiming such leave shall be examined by a physician selected on the District's Worker's Compensation Medical Panel. Failure to do so absent a "Pre-designation" on file with the District will necessitate usage of sick leave for any time off work or no pay if there is no available sick leave remaining.

**DE. Personal Necessity Leave**

1. Leave which is credited under Paragraph 1 of Personal Illness and Injury Leave may be used, at the teacher's election, for purposes of personal necessity; provided that use of such personal necessity leave does not exceed seven (7) days in any school year.
2. Personal Necessity Leave may be taken for the following reasons with no advanced notification required: (The teacher shall make every effort to comply with District Procedures to enable the District to secure a substitute.)
  - a. Death or serious illness of a member of the teacher's immediate family (as described in bereavement leave).

- b. An accident involving the teacher's person or property, or the person or property of a teacher's immediate family.
  - e. ~~—Paternity.~~
- 3. Personal Necessity Leave may be taken to avoid unsafe weather conditions (i.e. fog) with notification to the supervisor as soon as the delay is known to the teacher. The duration of this leave shall be as necessary but not exceed one-half (1/2) day increments per occurrence.
- 4. Personal Necessity Leave may be taken for the following reasons with advanced notification:
  - a. Appearance in Court or before any administrative tribunal as a litigant.
  - b. Parental bonding, including adoption and foster child placement.
  - bc. Reasons of personal compelling importance when such requests are not covered by other paid leave provisions contained in this Agreement. No more than three (3) consecutive instructional days of this leave may be used at any one time. In addition, this leave shall not be used on parent/teacher conference days, pre-service days or the first or last day of the school year.
- 5. The District may require a teacher to verify, in writing, that the Personal Necessity Leave was used only for purposes for which it was requested.

#### **EF. Personal Day Leave**

A unit member shall be entitled to one (1) day of Personal Day per year, non-cumulative, to be deducted from the teacher's accumulated sick leave. The teacher shall notify the site principal at least twenty-four (24) hours in advance of taking such leave. The number of teachers utilizing this leave provision shall be limited to one (1) teacher per

school site per day, except where a husband and wife teach at the same school site. This leave shall only be taken on a day that students are in attendance.

#### **FG. Paid Family Illness Leave**

1. ~~For the 2013-14 school year, bargaining unit members shall be entitled to two (2) days of paid Family Illness Leave annually in the event of illness or injury of any member of the unit member's immediate family. The immediate family in this instance shall include husband, wife, domestic partner, children, parents, and grandparents or any relative living in the immediate household of the unit member. No deduction from the salary of the teacher shall be made for such absence. This leave is non-cumulative.~~
21. Effective the 2014-15 school year and thereafter, bargaining unit members are entitled to one (1) day of paid Family Illness Leave annually in the event of illness or injury of any member of the unit member's immediate family. The immediate family in this instance shall include husband, wife, domestic partner, children, parents, and grandparents or any relative living in the immediate household of the unit member. No deduction from the salary of the teacher shall be made for such absence. This leave is non-cumulative.
32. In addition to the paid leave available under subsection 1. above, unit members may use in any school year up to one-half (1/2) of their annual allowance of Personal Illness and Injury Leave, credited per Section A.1. of this article, for the care of an ill or injured member of the unit member's immediate family, as defined under subsection 1. above. Leave taken under this provision shall reduce leave available, if any, for Personal Necessity, per Section D. of this article, on a day-for-day basis.



43. The District may require proof to substantiate the need to be in attendance with the sick family member.

#### **GH. Bereavement Leave**

A unit member shall be granted a leave with full pay in the event of the death of any member of his/her immediate family. The leave shall be for a period of five (5) days. If travel exceeding 300 miles (one way) is necessary, six (6) days shall be allowed. The immediate family is defined as spouse or domestic partner, mother, father, sister, brother, son, daughter, grandfather, grandmother, grandchild, of the employee or employee's spouse or any relative of either spouse living in the immediate household of the employee. While on paid or protected leave, the employee may substitute bereavement leave for qualifying family member by notifying the District at the time of occurrence.

#### **HI. Jury Duty/Witness Leave**

1. Members of the unit shall be entitled to leave, without loss of pay, to appear in court as a witness, or as a litigant for reasons not brought about through the misconduct of a teacher, or to serve as a juror. The teacher shall notify the District upon verification of jury duty receipt of subpoena prior to the beginning date of the above leave. The teacher shall contact principal about returning to work if released from jury duty prior to or during their regularly scheduled lunch break. Principal will take into consideration travel time when advising teacher.
2. Any compensation, exclusive of any mileage allowance, received for appearance as a witness or from serving as a juror under this section shall be endorsed over to the District so that the member's compensation for any days of absence for the above purposes shall not be in excess of nor less than his/her regular pay.
3. Jury or witness fees not remitted to the District shall be withheld from the employee's paycheck.

4. Teachers shall be granted a paid leave of absence when requested to appear at a dismissal hearing initiated by the District.

**IJ. Excused Absence Without Loss of Pay**

The Superintendent or Principal may occasionally on not more than two occasions per school year authorize the absence of a teacher with pay for a maximum of two (2) hours during the instructional day when such absence from his/her regular duty is deemed in the best interest of the District, or the reason is of such a nature it requires the presence of the teacher during his/her working day, and when the teacher's absence does not require a paid substitute.

**JK. General Provisions - Paid Leaves**

Unless otherwise specified in this Agreement, a unit member who is on a paid leave of absence shall be entitled to receive wages and all fringe benefits including, but not limited to, insurance and retirement benefits; to return to the same position which s/he held immediately preceding the commencement of the leave; and to receive credit towards annual salary increments.

**KL. Unpaid Family Care Leave/Family Medical Leave Act (FMLA)**

1. Unit members may take unpaid leave(s) for a total of twelve (12) weeks in any twelve-month period to care for a ~~newborn or newly adopted child~~, or for a seriously ill family member. Family members shall include spouse or domestic partner, child, parent, or any member of the employee's household including domestic partners.
2. In the case of an ill or injured family member, the following provisions apply:
  - a. The employee must have completed one (1) year service in the District and at least 1,250 hours of active service.

- b. The employee must submit, with the request for the leave, a statement from the treating physician or osteopath which includes the date the condition commenced or will commence, the probable duration of the condition, the need for the employee's care for the individual, and the estimated length of time the employee's care is needed.
  - c. The condition of the family member must involve an illness, injury, impairment, or other physical or mental condition which requires either in-patient care or continuing treatment or supervision by a health care provider, and warrants the participation of a family member in the care of the patient during the treatment period.
  - d. The unit member may, at his/her discretion, use earned and unused Personal Illness and Injury Leave, per Section A.1. of this article, to substitute for Unpaid Family Care Leave providing proper documentation as required by 2.b. above. Paid leaves used for this purpose shall run concurrent with, and reduce the total of twelve (12) weeks of Unpaid Family Care Leave on a day-for-day basis.
3. In the event the unit member elects to substitute paid leave for any portion of the 12-week period of family care leave, the District's contributions for group health insurance premiums shall continue for any remaining portion of the 12 weeks for which the employee is on unpaid leave. During uncompensated unpaid leave, teachers shall be entitled to maintain their health insurance benefits by payment of full the employee portion of the monthly premiums to the District. ~~Life insurance coverage will cease under group coverage. The employee can choose to convert group life insurance or opt for portability on the AD&D life at their own expense.~~

4. An employee may request an extension of unpaid family care leave beyond twelve (12) weeks and/or for the care of a relative not living in the household of the employee. Such requests are subject to verification of need and require approval by the District Superintendent.

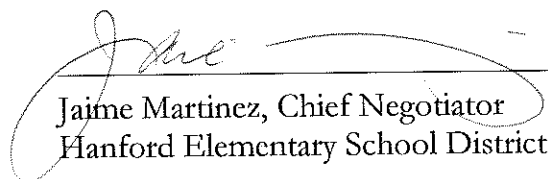
**LM. Uncompensated Personal Leaves**


1. Any teacher with permanent employment status may request uncompensated personal leave of absence for the following reasons:
  - a. Study;
  - b. Travel;
  - c. Restoration of health;
  - d. Legislative leave (election to a full-time political office); and
  - e. Child rearing
2. Except in cases of emergency, requests for uncompensated personal leave shall be made to the District at least sixty (60) calendar days prior to the date upon which the leave is to begin.
3. Uncompensated Personal Leave shall normally be granted for a period of one (1) school year. Leaves requested under this provision will not be denied on arbitrary or capricious grounds.
4. Uncompensated personal leave may be available for up to a maximum of two (2) consecutive school years at a time.
5. Any teacher who is on an uncompensated personal leave shall notify the District in writing on or before February 15 whether s/he intends to return to regular duty at the commencement of the next school year.

6. Course credit obtained during uncompensated personal leave may be applied toward credit on the salary schedule.
7. Teachers on uncompensated leaves of absence shall:
  - a. Be entitled to maintain their health insurance benefits by payment of full monthly premiums to the District. Life insurance coverage will cease under group coverage. The employee can choose to convert group life insurance or opt for portability on the AD&D life at their own expense.
  - b. Not receive credit towards advancement on the salary schedule for the time of such leave.

FOR THE DISTRICT:

FOR HETA:

 5/5/16  
 Jaime Martinez, Chief Negotiator  
 Hanford Elementary School District Date

 05/05/16  
 April Silva Date  
 Negotiations Chair

Tentative Agreement 2016-2017  
May 5, 2016

## **ARTICLE 18: EMPLOYEE GROUP HEALTH AND WELFARE INSURANCE BENEFITS**

### **A. Full-time Employees**

For each member of the bargaining unit who is a full-time employee, the District shall provide the following health and welfare benefits to the unit member and his/her eligible dependents; effective the first of the month following the first day in paid status or eligibility subject to timely submission of enrollment forms:

#### **1. Medical Insurance:**

Prudent Buyer Hospital/Prudent Buyer Professional Services medical insurance, Plan 80-DG \$30.00, administered by Self-Insured Schools of California (SISC) under a Joint Powers Agreement (JPA). The benefits of the Plan shall be in accordance with the Plan description presented by SISC to the Association and any future amendments thereto approved by the JPA.

- a. The SISC medical insurance program shall include chiropractic services, a behavioral health program, and prescription drug benefits under a SISC pharmacy and mail order program.
- b. Disputed claims which have not been resolved by the normal claims administration process shall be directed to the SISC Claims Administrator according to the appeal process identified in the SISC Medical Plan Document.

#### **2. Dental Insurance**

An incentive 70, 80, 90, 100 percent dental insurance program.

3. **Vision Insurance**

A vision insurance plan substantially equal to the plan in effect on June 30, 1995.

4. **Life Insurance**

- a. A level term life insurance plan paying on the death of a bargaining unit member under age 65, from any cause authorized by the plan provider, the amount of fifty thousand dollars (\$50,000) to the beneficiary named by the unit member. Bargaining unit members over age 65 shall be eligible for a reduced benefit amount as set forth in the policy established by the insurance company. Benefits terminate upon retirement or upon termination of active employment (under age 65). However, early retirees may continue life insurance benefits at their own expense if they meet eligibility criteria of an employee retiring as stated under section ~~FE.1.b.~~
- b. During unpaid leave for any reason, life insurance will be discontinued (per the insurance company) unless a waiver of premium is requested by the employee and approved by the insurance company or the unpaid leave qualifies under a protected status.

- 5. Effective October 1, ~~2015~~ 2016 and continuing through September 30, ~~2016~~ 2017 and thereafter, the maximum monthly District contribution toward the total premium costs for these benefits set forth above shall be ~~\$1,119.11~~ \$1,131.11 per month per employee or a maximum annual District contribution of ~~\$13,429.32~~ \$13,573.32 for ~~2015-2016~~ 2016-2017 and thereafter, unless otherwise negotiated by the parties.

- 6. Monthly payroll deductions beginning October 1, ~~2015~~ 2016 for the difference between the maximum District contribution and the actual cost established for bargaining unit members' total health benefit costs shall commence with the pay

warrant for the first month for which costs exceed the maximum District contribution defined in subsection 5. above.

7. During the term of this contract either party reserves the right to initiate and review possible changes in health benefits, cost containment, and/or retiree participation provisions. Any changes in Plan benefits shall be mutually agreed upon.
8. Changes in carriers are at the discretion of the District so long as the benefits provided by the new carrier are substantially equal to, or better than, the benefits provided by the previous carrier.
9. Spouses, domestic partners and dependents of District employees who have health plan benefits through their employer shall use such benefits as primary coverage.
10. The following provisions shall regulate health benefit coverage:
  - a. A year's full-time service by the unit member shall entitle him/her to twelve (12) months of medical, dental, and vision insurance coverage. This does not apply to retiring teachers who will move to the retiree group the first of the month following their last work-day.
  - b. A regular full-time teacher hired after the beginning of the school year who provides less than a full year, but at least four (4) months or more of service during the instructional year, shall receive medical, dental, and vision benefit coverage through August 31 of that year. Life insurance ends on the last ~~workday~~ day of the month worked.
  - c. For teachers whose employment is terminated prior to the fulfillment of their contract, the District contribution to insurance coverage shall be terminated on the first of the month following termination of employment. Life insurance ends on the last ~~workday~~ day of the month worked.



## **B. Part-time Employees**

District support of those teachers who work less than full-time, shall be as follows:

1. Teachers who work at least half-time, but less than full-time, shall receive the proportionate amount of maximum District contributions extended to full-time teachers; and
2. Teachers who are contracted to work less than half-time shall receive no District support for insurance coverage.
3. Part-time teachers eligible for pro rata benefits shall have the following options in regard to insurance coverage:
  - a. Apply the District contribution to any one, several, or all of the available health plan(s), and authorize payroll deductions to make up the difference in cost, if any, for full coverage under the plan(s) selected.
  - b. Decline any segment of the program and not be covered by that part of the insurance program.
  - c. District contributions may be applied toward available District group medical health insurance plans only.

## **C. Health Insurance During Leaves of Absence**

1. Paid Leave of Absence - Disability - The District shall pay the regular or pro-rated share of District contributions for the teacher's insurance coverage as described in this article throughout paid leaves due to illness, pregnancy, or disability.
2. Unpaid Family Care Leave - The District shall maintain the regular or prorated share of District contributions for the teacher's group medical, dental and vision insurance coverage provided that coverage was in place before he/she took the leave, for up to twelve (12) weeks of Family Care Leave per year. If the

employee fails to return to district employment after the expiration of the leave, for any reason other than the continuation, recurrence, or onset of a serious health condition, other circumstances beyond his/her control, or returns to work and fails to either work for 30 days or retires, the employee shall reimburse the district for premiums paid during the family care and medical leave. (20 USC 2614; Government Code 12954.2; 29 CFR 800.213). For Family Care Leave exceeding twelve (12) weeks in any twelve-month period, the teacher may elect continuation of group insurance(s) at his/her own expense as described in subsection 3. below.

3. Unpaid Leave of Absence - During District-approved unpaid leave, except as provided for Family Care Leave, the District will make no contributions to the cost of insurance plans. It shall be the teacher's responsibility to make the required monthly premium payments toward his/her medical, dental, vision insurance coverage to the District when due if s/he elects to maintain insurance coverage during the leave.

#### **D. Continuity of Benefits**

Except as otherwise provided or limited in this Article, the health and life insurance benefits provided in this Article and the District's contribution thereto shall remain in effect during the term of this Agreement and/or until a successor Agreement is effected, except that the District shall not be bound to pay the premiums for any individual engaged in any strike.

#### **E. Retiree Health Plan Benefits**

##### **1. District-Paid Group Insurance**

- a. The District will contribute to the total premium cost for group medical and dental insurances maintained by the District the same amount for any retiree and his/her eligible dependents, as it contributes for active

employees, until such time as the retiree reaches age sixty-five (65), provided said retiree meets the eligibility requirements as specified below.

b. Eligibility

- (1) The retiree must have served in the District during the last five (5) years prior to retirement and must have served a total of at least thirteen (13) years in the District.
- (2) Such continued coverage is available only for retirees who maintained coverage as an active employee and sign up for continued coverage immediately after the end of their employment without a break in coverage.
- (3) The retiree shall have reached age fifty-five (55). (Note: Board-approved paid leave shall count as service to the District for purposes of eligibility for this benefit.)
- (4) The retiree's dependents must enroll in Medicare Part "A" (Hospital Insurance) when eligible for such enrollment without cost to the retiree and/or his/her dependents.
- (5) The retiree's dependents must enroll in Medicare Part "B" (Medical Insurance) upon attainment of age sixty-five (65).

- c. At such time as the benefits under this Article expire, the retiree may elect to continue these benefits at his/her own cost as provided in Section 2 below.

2. **Retiree-Paid Group Insurance**

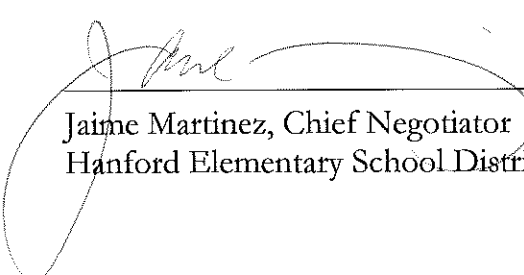
Teachers retiring after their fifty-fifth (55<sup>th</sup>) birthday who do not meet the service requirements shall have the option at the time of their retirement to continue

membership in District's medical and dental group insurance plans at the retiree's expense.


- a. Payments for benefit coverage shall be made on a monthly basis by the insured prior to the premium due date.
- b. Failure to make said timely premium payment may result in cancellation of group insurance.
- c. In order to continue such coverage beyond the insured's sixty-fifth (65<sup>th</sup>) birthday, the retiree and/or dependents shall, ~~when eligible without additional cost to the insured~~, be required to enroll in Medicare Part A. In any case, the retiree and/or dependents shall be required to enroll in Medicare Part B by payment of the required premiums.
- d. The District agrees to inform potential retirees of the cost, payment procedures, payment changes, and premium due dates at the time of their retirement.

FOR THE DISTRICT:

FOR HETA:

  
 Jaime Martinez, Chief Negotiator  
 Hanford Elementary School District

5/5/16  
 Date

  
 April Silva  
 Negotiations Chair

05/05/16  
 Date

Tentative Agreement 2016-2017  
May 5, 2016

## **ARTICLE 20: SALARY**

### **A. Salary Schedules**

1. Teacher Salary Schedules and the Nurse Salary Schedule in effect for ~~2014-2015~~ 2015-2016 shall be increased by ~~six (6.0%)~~ four point zero three (4.03%) effective July 1, ~~2015~~ 2016 (see Appendices A in this Agreement).
2. Teacher Salary Schedules and the Nurse Salary Schedule in effect for 2015-2016 shall be increased by .50% effective July 1, 2016 to compensate unit members' for the one (1) additional Professional Development Day added effective 2016-2017.
3. Teachers shall be compensated in accordance with the Credentialed Teacher Salary Schedule or Non-Credentialed Teacher and Intern Salary Schedule "B", as appropriate.
4. Nurses shall be compensated in accordance with the Nurse Salary Schedule "C", as appropriate.

### **B. Initial Salary Schedule Placement for Teachers**

The following factors shall be considered for initial placement on the Teacher Salary Schedule:

1. Effective with the 2003-2004 school year, year-for-year teaching experience shall be granted for placement on the salary schedule.
  - a. One (1) year of teaching credit shall be given for each year in which teaching service was rendered for seventy-five percent (75%) or more of the teaching year.

- b. One (1) year of teaching credit shall be given for every two (2) years of teaching service rendered on a half-time contract (i.e., two (2) certificated employees sharing one (1) job) or  $\frac{1}{2}$  time teacher.
2. Unit computation shall be weighed on a semester-unit basis. Quarter ( $\frac{1}{4}$ ) units are converted to semester units by multiplying the quarter ( $\frac{1}{4}$ ) units by two-thirds ( $\frac{2}{3}$ ).
3. Placement on the appropriate Salary Schedule and Column shall be in accordance with the educational and credential requirements identified on the Salary Schedules.
4. Tenured teachers returning to the District after resigning shall be subject to California Education Code, Sections 44848.
5. For purposes of initial salary schedule placement, teaching experience shall be verified by the District. Initial salary schedule placement shall be based on official transcripts of all college credits received and verified by the District on or before August 12, or on the date of employment if after August 12.
6. The initial offer of employment shall be based on verified units which have been received by the District on the date of the offer of employment.
7. A teacher employed by the District at the time s/he enters military service will be given credit for each year of service experience upon resumption of his/her employment by the District.
8. For initial placement purposes, only upper division and/or graduate units earned **after** receipt of a Bachelor's Degree shall be used, except that such units earned during the semester immediately preceding the receipt of the Bachelor's Degree for which post baccalaureate credit was given by the awarding institution shall also be applied. Post baccalaureate credit must be noted on the transcript.

**C. Salary Schedule Advancement for Teachers**

1. Advancement from Column to Column is based upon increments of fifteen (15) semester units which were graded "pass" or "C" or better and possession of the required credential.
  - a. Units to be used after initial placement for column to column advancement on the Salary Schedule shall be upper division and/or graduate units. Lower division courses shall be counted towards column advancement if said courses are taken at the request of the District or if required for Board authorization to teach particular subjects in accordance with California Education Code provisions.
  - b. For column advancement on the Credentialed and/or the Non-Credentialed Teacher Salary Schedules, teachers shall submit official transcripts, report cards, or other means of verification deemed appropriate by the District, by no later than August 12<sup>th</sup> of each year.
2. Non-credentialed teachers shall be eligible for placement on the Credentialed Teacher Salary Schedule in accordance with the following schedule:
  - a. Effective the first contracted day of the school year, if the District receives verification of the teacher's preliminary credential on or before September 12 of that year; or
  - b. Effective February 1 if the District receives verification of the teacher's preliminary credential on or before February 10.
3. A one-step advancement on the Teacher Salary Schedule shall be granted for each school year in the District if the teacher is in paid status for the equivalent of seventy-five percent (75%) of full-time service of an established work year.

4. One (1) year of teaching credit shall be given for every two (2) years of teaching service rendered on a half-time contract in this District (i.e., two (2) certificated employees sharing one (1) job) or teacher working ½ contract.
5. No advancement will be made for less than 50% of a full contract worked.

**D. Teaching Stipends**

1. The following teachers shall, in addition to their basic annual salary, be paid an annual responsibility stipend, for assignments as follows:

a.	Resource Specialist Program Teacher	\$1,200.00 \$2,000.00
b.	Special Day Class Teacher	\$2,500.00
c.	Jefferson Charter Academy Spanish Bilingual Teacher with BCLAD certification in Spanish	\$2,000.00
d.	Jefferson Charter Academy Spanish Bilingual Teacher without BCLAD certification in Spanish	\$1,200.00
e.	Combination Class Teacher	\$1,500.00
f.	Split Assignment (two or more schools) (does not include band teachers)	\$ 825.00
g.	Community Day School Teacher	\$3,500.00
h.	Instructional/Induction Coach	\$4,000.00
i.	Master's Degree	\$1,200.00
j.	Doctorate Degree	\$1,014.00

Payment of these stipends shall be incorporated into the teacher's regular monthly salary payments, on a pro-rata basis.

**E. Initial Salary Schedule Placement and Advancement for Nurses**

1. Nurses new to the District will be placed on Step 1 of Schedule "C".



2. Nurses who worked at least 75% of the student days during an established work year shall advance each year to the next step.
3. Nurses are paid based on Salary Schedule "C" and therefore not eligible for longevity steps as available on the Credentialed Teacher Salary Schedule.

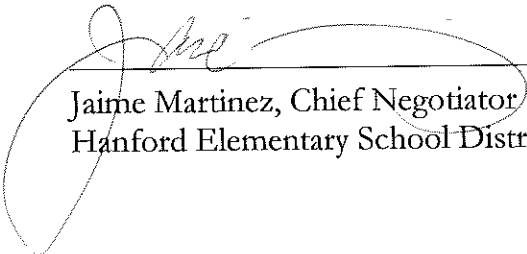
**F. MISCELLANEOUS PROVISIONS**

1. Any certificated employee who accepts the extension of his/her work year beyond the regular work year, as otherwise established herein, shall be paid at his/her regular per diem rate, if said extended period immediately precedes or follows the regular work year. Any teacher who agrees to provide service(s) to the District at times that do not immediately precede or follow the regular work year shall be paid at rates to be established by the District.
2. Daily Rate of Pay means the teacher's annual salary divided by the number of days in the established work year, except as otherwise provided for in this Agreement.
3. Hourly Rate of Pay means the Daily Rate of Pay divided by eight (8), except as otherwise provided in this Agreement.
4. The Average Hourly Rate of Pay for all bargaining unit members will be calculated by increasing the existing rate by the cost of living adjustment agreed to by the bargaining unit for that year. If there is no cost of living adjustment for a designated school year, the Average Hourly Rate of Pay will remain unchanged.
5. The sharing of teaching contracts shall not result in additional or unreasonable burden to the district. Teachers on a shared contract shall be paid the per diem rate that equals fifty percent (50%) of their annual salary rate divided by fifty percent (50%) of the number of work days for full time teachers for each work day in the shared contract period.

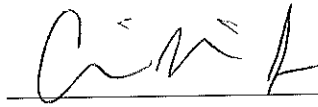
6. Certificated unit members assigned to more than one school site during an instructional day shall be entitled to mileage in accordance with Board Policy.

FOR THE DISTRICT:

FOR HETA:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District

5/5/16  
Date

  
April Silva  
Negotiations Chair

5/05/16  
Date

Tentative Agreement 2016-2017  
May 5, 2016

## ARTICLE 21: PAYMENT FOR CO-CURRICULAR ACTIVITIES

- A. Co-curricular duties mean those duties teachers are required to perform with students beyond their regular work day and which are in excess of the regular work load.
- B. The Co-Curricular Activities List as approved by the District for any school year shall be presented by the first staff meeting of the year and be posted via email to the membership. Any changes occurring during the school year will be posted via district email.
- C. Any teacher who accepts an assignment to coach and supervise a District-approved student activity (athletic or academic) shall receive ~~Two~~ Three Hundred Dollars and No Cents (~~\$200.00~~) (\$300.00) per unit assigned to the activity. Payment for the coaching/supervision of activities shall be made to the teacher at the end of the pay period following the completion of the activity, or not later than the second pay period thereafter. Up to two members of the bargaining unit who agree to share an assignment to supervise a District-approved student activity shall each be paid separately for their portion of the assignment.
- D. Bargaining Unit Members who meet the minimum qualifications as established by the District shall be given preferential consideration for Co-Curricular Activity positions, but this shall not preclude Management from selecting qualified persons from outside the Unit.
- E. Pay for overnight and/or weekend assignment:
  - 1. For assigned overnight trips with students during work week.....\$47.32
  - 2. For each volunteer day of District-assigned activity  
[four (4) hours or more] during the weekend with students

[less than four (4) hours = one half (1/2) of the rate] .....\$76.66

(Projects initiated by teachers which are carried out on weekends

without assignment by District shall not be compensated.)

3. For each overnight assignment equaling twenty-four (24)

hours during a weekend with students.....\$85.66

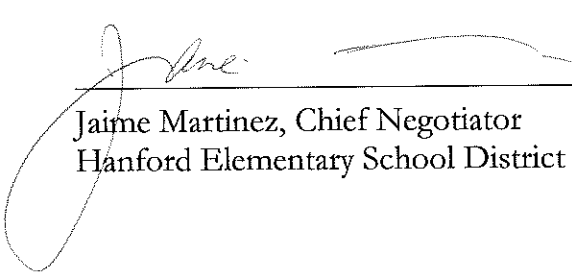
4. For each hour beyond a full twenty-four (24) hour period

on weekends with students [to a minimum of four (4) hours).....\$19.16

F. Field Trips: Teachers will be compensated at the average hourly rate of pay due to unforeseen delays of two (2) hours or more beyond the anticipated arrival back to school for any field trip. This will apply to any field trip with an expected arrival time back to the school site of 5:00 p.m. or later.

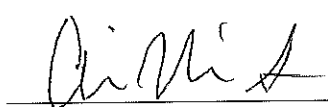
FOR THE DISTRICT:

FOR HETA:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District

Date

5/5/16

  
April Silva  
Negotiations Chair

Date

05/05/16

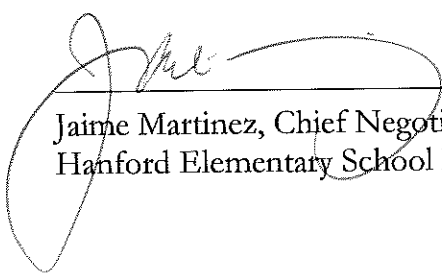
Tentative Agreement 2016-2017  
April 28, 2016

# ARTICLE 30: EFFECT OF THE AGREEMENT

- A. It is the intent of the parties that this Agreement sets forth the full and entire understanding of the parties regarding all matters set forth herein, and any prior or existing understanding or agreements by or between the parties, whether formal or informal, regarding any such matters, are hereby superseded and terminated in their entirety.
- B. Except as otherwise specifically provided herein, it is agreed and understood that each party hereto voluntarily waives and unqualifiedly relinquishes its right to meet and negotiate, and agrees that the other party shall not be required to negotiate with respect to any subject or matter covered herein.
- C. The term of this Agreement, as set forth in Article 1, **Agreement**, is July 1, ~~2013~~ 2016, through June 30, ~~2016~~ 2019. However, it is agreed that either party may "reopen" for the ~~2014-2015~~ 2017-2018 and ~~2015-2016~~ 2018-2019 school years, negotiations on Article 11, **School Calendar and Work Year**, Article 18, **Employee Group Health and Welfare Insurance Benefits**, and Article 20, **Salary**.

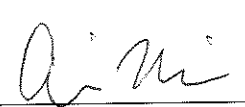
FOR THE DISTRICT:

FOR HETA:

  
Jaime Martinez, Chief Negotiator  
Hanford Elementary School District

Date

4/28/16

  
April Silva  
Negotiations Chair

Date

4/28/16

**HANFORD ELEMENTARY SCHOOL DISTRICT**  
**2016-2017 CREDENTIALLED TEACHER SALARY SCHEDULE "A" (Interim)**  
**187 Work Days**

STEP	COLUMN			
	I	II	III	IV
	BA	BA + 45	BA + 60	BA + 75
	semester hours	semester hours	semester hours	semester hours
	+ Credential <sup>1</sup>	+ Credential <sup>1</sup>	Credential <sup>1</sup>	Credential <sup>1</sup>
1	49,386	51,361	53,416	55,553
2	51,361	53,416	55,553	57,775
3	53,416	55,553	57,775	60,086
4	55,553	57,775	60,086	62,489
5	57,775	60,086	62,489	64,989
6	60,086	62,489	64,989	67,588
7	62,489	64,989	67,588	70,292
8	64,989	67,588	70,292	73,103
9	67,588	70,292	73,103	76,027
10		73,103	76,027	79,069
11		76,027	79,069	82,231
12			82,231	85,521
L - 15	Requires 15 years of service <sup>2</sup>		85,521	88,941
L - 20	Requires 20 years of service <sup>2</sup>		88,941	92,499
L - 25	Requires 25 years of service <sup>2</sup>		92,499	96,199
L - 30	Requires 30 years of service <sup>2</sup>		96,199	100,047

<sup>1</sup> Preliminary or Clear/Professional Clear teaching or service credential authorizing service at the elementary (K-8) level.

<sup>2</sup> "Years of service" for purpose of longevity steps means certificated service in the Hanford Elementary School District for at least 75% of the student days of each year, including paid leave days.

#### INITIAL STEP PLACEMENT

New teachers will be given step placement credit on a year-for-year basis for previous full-time teaching experience up to Step 12.

#### STEP ADVANCEMENT

A one-step advancement on the Salary Schedule shall be granted for each school year in the District if the teacher was in paid status for 75% or more of the student days the previous work year.

One (1) year of teaching credit shall be given for every two (2) years of teaching service rendered on a half-time contract (i.e., two (2) certificated employees sharing one (1) job) or 1/2 time teacher.

#### STIPENDS

Jefferson Charter Academy Spanish Bilingual Teacher with BCLAD certification in Spanish	\$2,000 per year	Instructional/ Induction Coach	\$4,000 per year
Jefferson Charter Academy Spanish Bilingual Teacher without BCLAD certification in Spanish	\$1,200 per year	Masters	\$1,200 per year
Special Day Class Teacher	\$2,500 per year	Doctorate	\$1,014 per year
Resource Specialist Program Teacher	\$4,200 \$2,000 per year	Combination Class	\$1,500 per year
Community Day School Program Teacher	\$3,500 per year	Split Assgmt. 2 schools	\$ 825 per year

**AVERAGE HOURLY RATE OF PAY (Article 20) = \$45.90 \$47.75**

Adopted: \_\_/\_\_/16

Effective: 07/01/16

## HANFORD ELEMENTARY SCHOOL DISTRICT

**2016-2017 Non-Credentialed Teacher and Intern  
Salary Schedule "B" (~~Interim~~)  
(for Teachers Hired On or After November 1, 2000)  
187 Days**

STEP	COLUMN	
	B – I B.A.	B – II B.A. +15
1	44,447	45,337
	46,238	47,164
2	45,337	46,242
	47,164	48,106

**INITIAL STEP PLACEMENT**

Teachers with one year of full-time teaching experience will be placed at Step 2 of the appropriate column.

**STEP ADVANCEMENT**

Teachers initially placed on Step 1 shall advance to Step 2 if the teacher was in paid status for 75% of the student days during the previous work year.

**ADVANCEMENT TO CREDENTIALLED TEACHER SALARY SCHEDULE**

Non-credentialed teachers shall advance to the appropriate Column and Step on the Credentialed Teacher Salary Schedule in accordance with the following schedule:

- (1) Effective at the beginning of the school year if verification of eligibility and application for a regular K-8 teaching credential has been submitted to the Human Resources Department on or before September 12 of that year; or
- (2) Effective February 1 if verification of eligibility and application for a regular K-8 teaching credential has been submitted by the 10<sup>th</sup> of that month to the Human Resources Department.

**STIPENDS**

Jefferson Charter Academy Teacher with BCLAD certification in Spanish	\$2,000 per year	Instructional/Induction Coach	\$4,000 per year
Jefferson Charter Academy Teacher without BCLAD certification in Spanish	\$1,200 per year	Split Assignment 2 schools	\$825 per year
Special Day Class Teacher	\$2,500 per year	Combination Class	\$1,500 per year
Resource Specialist Program Teacher	\$1,200 \$2,000 per year	Doctorate	\$1,014 per year
Community Day School Program Teacher	\$3,500 per year	Masters	\$1,200 per year

**AVERAGE HOURLY RATE OF PAY (Article 20) = \$45.90 \$47.75**

Adopted: \_\_\_/\_\_\_/16  
Effective: 07/01/16

## HANFORD ELEMENTARY SCHOOL DISTRICT

**2016-2017 School Nurse  
Salary Schedule "C" (Interim)****187 Days**

STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
<del>81,210</del>	<del>84,458</del>	<del>87,836</del>	<del>91,349</del>	<del>95,004</del>
84,483	87,862	91,376	95,030	98,833

Adopted: \_\_/\_\_/16

Effective: 07/01/16



**CERTIFICATION #2**

The disclosure document must be signed by the district Superintendent or designee at the time of public disclosure and by the President or Clerk of the Governing Board at the time of formal board action on the proposed agreement.

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement (as provided in the "Public Disclosure of Proposed Collective Bargaining Agreement" in accordance with the requirements of AB1200 and Government Code Section 3547.5.

\_\_\_\_\_  
**District Superintendent (or Designee)**  
**(Signature)**

\_\_\_\_\_  
**Date**

\_\_\_\_\_  
**David Endo**  
**Contact Person**

\_\_\_\_\_  
**559-585-4626**  
**Phone**

After public disclosure of the major provisions contained in this summary, the Governing Board at its meeting on May 25, 2016, took action to approve the proposed Agreement with the Certificated Bargaining Unit.

\_\_\_\_\_  
**President (or Clerk), Governing Board**  
**(Signature)**

\_\_\_\_\_  
**Date**

**CERTIFICATION #1: CERTIFICATION OF THE DISTRICT'S ABILITY TO MEET THE COSTS OF  
COLLECTIVE BARGAINING AGREEMENT**

The disclosure document must be signed by the district Superintendent and Chief Business Officer at the time of public disclosure.

In accordance with the requirements of Government Code Section 3547.5, the Superintendent and Chief Business Officer of the **Hanford Elementary School District**, hereby certify that the District can meet the costs incurred under the Collective Bargaining Agreement between the District and the **Certificated Bargaining Unit**, during the term of the agreement from July 1, 2016 to June 30, 2019.


The budget revisions necessary to meet the costs of the agreement in each year of its term are as follows:

<b>Budget Adjustment Categories</b>	<b>Budget Adjustment Increase (Decrease)</b>
Revenues/Other Financing Sources	0
Expenditures/Other Financing Uses	1,060,404
Ending Balance Increase (Decrease)	(1,060,404)

\_\_\_ (No budget revisions necessary)

  
\_\_\_\_\_  
**District Superintendent**  
(Signature)

5-13-16  
\_\_\_\_\_  
**Date**

  
\_\_\_\_\_  
**Chief Business Officer**  
(Signature)

5/13/16  
\_\_\_\_\_  
**Date**

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**  
 In Accordance with AB1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

Hanford Elementary School District

Name of Bargaining Unit: Certificated

New Agreement: X

Reopener: \_\_\_\_\_

The proposed agreement is an agreement that covers the period beginning July 1, 2016 and ending June 30, 2019 and will be acted upon the Governing Board at it meeting on May 25, 2016.

**A.(1) Proposed Change in Compensation**

Compensation		Fiscal Impact of Proposed Agreement Increase (Decrease) and Percentage Change			
		Cost Prior to Proposed Agreement	Current Year 2016-2017	Year 2 2017-2018	Year 3 2018-2019
1	Base Salary	\$ 20,346,239	\$ 836,653	\$ 836,653	\$ 836,653
			4.11%	4.11%	4.11%
2	Other Compensation	\$ 1,279,996	\$ 50,047	\$ 50,047	\$ 50,047
			3.91%	3.91%	3.91%
3	Total Salary - (Sum of 1 & 2)	\$ 21,626,235	\$ 886,700	\$ 886,700	\$ 886,700
			4.10%	4.10%	4.10%
4	Statutory Benefits - STRS, PERS, FICA, WC, UI, Medicare	\$ 3,499,125	\$ 143,468	\$ 159,872	\$ 176,276
			4.10%	4.57%	5.04%
5	Health/Welfare Benefits	\$ 3,760,120	\$ 30,236	\$ 30,236	\$ 30,236
			0.80%	0.80%	0.80%
6	Total Benefits - (Total Lines 4 & 5)	\$ 7,259,245	\$ 173,704	\$ 190,108	\$ 206,512
			2.39%	2.62%	2.84%
7	Total Compensation (Sum of Lines 3 & 6)	\$ 28,885,480	\$ 1,060,404	\$ 1,076,808	\$ 1,093,212
			3.67%	3.73%	3.78%

## DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

- A.(2)** Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary:

A 4.03% increase will be made to all cells of the salary schedule for the 2016-2017 school year and an additional step will be created in column IV step 30. The Resource Specialist Program teacher's stipend will increase from \$1,200/year to \$2,000/year. The Co-Curricular stipend will be increased from \$200/unit to \$300/unit. The health care cap will be increased by \$144/year. Additionally teachers will be compensated at the average hourly rate for field trips arrivals being delayed more than two hours and after 5:00 pm.

- B. Proposed Negotiated Changes in Non-Compensation Items** (class size adjustments, staff development days, teacher prep time, etc.)

None.

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- C. What are the specific impacts on instructional and support programs to accommodate the settlement? Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.**

None.

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## **DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

- D. What contingency language is included in the proposed agreement?** Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

There is no contingency language included in the proposed agreement and the on schedule costs are ongoing.

- E. Source of Funding for Proposed Agreement**

1. Current Year

There is no current year cost associated with this settlement.

2. How will the ongoing cost of the proposed agreement be funded in future years?

Ongoing cost will be funded with the projected surplus.

3. If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations)

Future years are funded with the underlying surplus the District is currently experiencing. The assumptions used in the multi-year projection are listed.

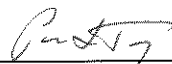
- 3A. For multi-year agreements, please provide a multi-year financial projection covering the term of the agreement. Include all assumptions used in the projections, growth, COLA, etc.**

**DISCLOSURE OF COLLECTIVE BARGAINING AGREEMENT**

In Accordance with AB 1200 (Statutes of 1991, Chapter 1213); G.C. 3547.5

## G. Certification

The information provided in this document summarizes the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement in accordance with the requirements of AB 1200 and G.C. 3547.5.

  
\_\_\_\_\_  
District Superintendent  
(Signature)

5-13-16  
\_\_\_\_\_  
Date

Contact Person: David Endo Telephone No.: 559-585-3626

**IMPACT OF PROPOSED AGREEMENT ON CURRENT YEAR OPERATING BUDGET**  
In Accordance with AB3141 (Statutes of 1994, Chapter 650) (G.C. 42142)

Hanford Elementary School District

	(Col. 1) Latest Board Approved Budget	(Col. 2) Adjustments as a Result of Settlement (from page 1)	(Col. 3) Other Revisions (provide explanation)	Notes (Col. 3)	(Col. 4) Total Impact on Budget (Col. 1+2+3)
<b>REVENUES</b>					
LCFF Source (8010-8099)	\$ 49,771,703	\$ -	\$ -		\$ 49,771,703
Remaining Revenues (8100-8799)	\$ 10,845,015	\$ -	\$ -		\$ 10,845,015
<b>TOTAL REVENUES</b>	<b>\$ 60,616,718</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 60,616,718</b>
<b>EXPENDITURES</b>					
1000 Certificated Salaries	\$ 25,056,746	\$ 886,700	\$ -		\$ 25,943,446
2000 Classified Salaries	\$ 9,935,702	\$ -	\$ -		\$ 9,935,702
3000 Employees' Benefits	\$ 14,200,370	\$ 173,704	\$ -		\$ 14,374,074
4000 Books and Supplies	\$ 3,413,738	\$ -	\$ -		\$ 3,413,738
5000 Services and Operating Exps	\$ 4,338,974	\$ -	\$ -		\$ 4,338,974
6000 Capital Outlay	\$ 1,234,518	\$ -	\$ -		\$ 1,234,518
7000 Other	\$ 627,656	\$ -	\$ -		\$ 627,656
<b>TOTAL EXPENDITURES</b>	<b>\$ 58,807,704</b>	<b>\$ 1,060,404</b>	<b>\$ -</b>		<b>\$ 59,868,108</b>
<b>OPERATING SURPLUS (DEFICIT)</b>	<b>\$ 1,809,014</b>	<b>\$ (1,060,404)</b>	<b>\$ -</b>		<b>\$ 748,610</b>
OTHER SOURCES AND TRANSFERS IN	\$ -	\$ -	\$ -		\$ -
OTHER USES AND TRANSFERS OUT	\$ (840,000)	\$ -	\$ -		\$ (840,000)
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	<b>\$ 969,014</b>	<b>\$ (1,060,404)</b>	<b>\$ -</b>		<b>\$ (91,390)</b>
<b>BEGINNING BALANCE</b>	<b>\$ 7,671,192</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 7,671,192</b>
<b>CURRENT YEAR ENDING BALANCE</b>	<b>\$ 8,640,206</b>	<b>\$ (1,060,404)</b>	<b>\$ -</b>		<b>\$ 7,579,802</b>
<b>COMPONENTS OF ENDING BALANCE:</b>					
Reserved Amounts	\$ -				\$ -
Reserved for Economic Uncertainties	\$ -				\$ -
Board Designated Amounts	\$ 609,950				\$ 609,950
Unappropriated Amounts	\$ 8,030,256				\$ 6,969,852

A. Date of governing board approval of budget revisions in Col. 1  
5/25/2016

Contact Person: David Endo

Date: June 8, 2016

\* Although this settlement affects the Charter Fund and Cafeteria Fund, for illustrative purposes the impact is entirely felt by the general fund.

5/13/2016  
20162017 Settlement Disclosure in 1516  
DCE

## Multiyear Projection

### Hanford Elementary School District


	16-17	17-18	%	18-19	%	Explanations
<b>REVENUES</b>						
Revenue Limit Source (8010-8099)	\$ 49,771,703	\$ 51,693,153	3.9%	\$ 51,923,023	0.4%	1
Remaining Revenues (8100-8799)	\$ 10,845,015	\$ 8,880,354	-18.1%	\$ 8,880,354	0.0%	2
<b>TOTAL REVENUES</b>	\$ 60,616,718	\$ 60,573,507	-0.1%	\$ 60,803,377	0.4%	
<b>EXPENDITURES</b>						
1000 Certificated Salaries	\$ 25,943,446	\$ 26,267,223	1.2%	\$ 26,784,223	2.0%	3
2000 Classified Salaries	\$ 9,935,702	\$ 10,115,702	1.8%	\$ 10,295,702	1.8%	4
3000 Employees' Benefits	\$ 14,374,074	\$ 15,116,898	5.2%	\$ 15,907,200	5.2%	5
4000 Books and Supplies	\$ 3,413,738	\$ 3,413,738	0.0%	\$ 3,413,738	0.0%	
5000 Services and Operating Exps	\$ 4,338,974	\$ 3,519,524	-18.9%	\$ 3,519,524	0.0%	6
6000 Capital Outlay	\$ 1,234,518	\$ 284,518	-77.0%	\$ 284,518	0.0%	7
7000 Other	\$ 627,656	\$ 627,656	0.0%	\$ 627,656	0.0%	
<b>TOTAL EXPENDITURES</b>	\$ 59,868,108	\$ 59,345,259	-0.9%	\$ 60,832,561	2.5%	
<b>OPERATING SURPLUS (DEFICIT)</b>	\$ 748,610	\$ 1,228,248	64.1%	\$ (29,184)	-102.4%	
<b>OTHER SOURCES AND TRANSFERS IN</b>	\$ -	\$ -	0.0%	\$ -	0.0%	
<b>OTHER USES AND TRANSFERS OUT</b>	\$ (840,000)	\$ -	-100.0%	\$ -	0.0%	8
<b>CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE</b>	\$ (91,390)	\$ 1,228,248	-1444.0%	\$ (29,184)	-102.4%	
<b>BEGINNING BALANCE</b>	\$ 7,671,192	\$ 7,579,802	-1.2%	\$ 8,808,050	16.2%	
<b>CURRENT-YEAR ENDING BALANCE</b>	\$ 7,579,802	\$ 8,808,050	16.2%	\$ 8,778,866	-0.3%	

<b>Explanations:</b>	
1	2.13% COLA and 45.37% gap closure in 17-18/ 2.65% COLA and 6.15% gap closure in 18-19 / ADA projected static in the subsequent two years / (\$825k) decrease to CA Energy Jobs Act funding in 17-18
2	(\$1,140k) reduction in Mandated Cost revenue in 17-18
3	Step and Column increases projected to be \$517k certificated / (\$193k) decrease in Educator Effectiveness certificated salaries in the subsequent two years
4	Step projected to be \$180k classified
5	Increase of STRS rate to 14.43% in 17-18 and 16.28% in 17-18
6	(\$219k) decrease in Educator Effectiveness Grant travel and conference in the subsequent two years / (\$600k) decrease in CA Energy Jobs Act repairs in subsequent two years
7	(\$600k) decrease in CA Energy Jobs Act equipment in subsequent two years / (\$350k) removal of data center remodel in subsequent two years
8	(\$840k) reduction to Capital Reserve Fund in 17-18



HANFORD ELEMENTARY SCHOOL DISTRICT  
Human Resources Department  
**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Jaime Martinez 

DATE: May 16, 2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

☐ Information  
☒ Action

DATE YOU WISH TO HAVE YOUR ITEM CONSIDERED: **May 25, 2016**

**ITEM:** Consider adoption of the following revised Administrative Regulation.

**PURPOSE:** The following Board Policy and Administrative Regulation reflect changes (see underlined and strikeouts) that are necessary to align with current practices and procedures as well as recommendations by CSBA due to State and federal law mandates and Education Code changes.

- BP 4030 – Nondiscrimination in Employment (revised)
- AR 4030 – Nondiscrimination in Employment (new)
- AR 4031 – Discrimination in Employment: Complaint Procedure (delete)

**FISCAL IMPACT:** None.

**RECOMMENDATION:** Adopt.

## All Personnel

BP 4030(a)

**NONDISCRIMINATION IN EMPLOYMENT**

The Governing Board of Trustees desires is determined to provide a positive work environment where district employees and job applicants a safe, positive environment where they are assured of full and equal employment access and opportunities, protection and are free from harassment or intimidation, and freedom from any fear of reprisal or retribution for asserting their employment rights in accordance with law. The Board prohibits district employees from discriminating against or harassing any other district employee or job applicant on the basis of the person's actual or perceived race, ~~religion~~ religious creed, color, national origin, ancestry, age, marital status, pregnancy, physical or mental disability, medical condition, genetic information, military and veteran status, gender, gender identity, gender expression, sex, or sexual orientation.

(cf. 0410 - Nondiscrimination in District Programs and Activities)

(cf. 4032 - Reasonable Accommodation)

(cf. 4033 Lactation Accommodation)

(cf. 4119.11/4219.11/4319.11 - Sexual Harassment)

(cf. 4119.41/4219.41/4319.41 - Employees with Infectious Disease)

(cf. 4154/4254/4354 - Health and Welfare Benefits)

(cf. 5145.7 - Sexual Harassment)

The Board also prohibits discrimination against any employee or job applicant in compensation, terms, conditions, and other privileges of employment and the taking of any adverse employment action, including, but not limited to, termination or the denial of employment, promotion, job assignment, or training, against an employee or job applicant based on any of the categories listed above.

(cf. 4032 - Reasonable Accommodation)

(cf. 4154/4254/4354 - Health and Welfare Benefits)

Prohibited discrimination consists of on the basis of taking of any adverse employment action against a person, including termination or denial of promotion, job assignment, or training, or in discriminating against the person in compensation, terms, conditions, or other privileges of employment based on any of the prohibited categories of discrimination listed above.

The prohibition against Prohibited discrimination based on the basis of religious creed of an employee or job applicant includes any discrimination based on an employee's or job applicant's religious belief or observance, including his/her the person's religious dress or grooming practices. In accordance with Government Code 12940, prohibited discrimination on the basis of religious creed also includes the district's failure or refusal to use reasonable means to accommodate an employee's or job applicant's or any conflict between the person's religious belief, observance, or practice which conflicts with and an employment requirement. However, the District The prohibition against discrimination based on the sex of an employee or job applicant shall not accommodate an employee's religious dress practice or religious grooming practice if it requires segregation of the individual from other employees or the public or if it would result in a violation of this policy or any law prohibiting discrimination.

## NONDISCRIMINATION IN EMPLOYMENT (continued)

Prohibited sex discrimination includes ~~any~~ discrimination based on an employee's or job applicant's ~~the person's~~ pregnancy, childbirth, breastfeeding, or any related medical conditions. ~~(Government Code 12926, 12940)~~

*(cf. 4033 - Lactation Accommodation)*

Harassment consists of ~~any~~ unwelcome verbal, physical, or visual conduct that is based on any of the prohibited categories of discrimination listed above and that is so severe or pervasive that it adversely affects an individual's employment opportunities, has the purpose or effect of unreasonably interfering with the individual's work performance, or creates an intimidating, hostile, or offensive work environment.

*(cf. 4119.11/4219.11/4319.11 - Sexual Harassment)*

The Board also prohibits retaliation against any district employee or job applicant who opposes any discriminatory employment practice by the district or its employy, agent, or representative or who complains, testifies, assists, or in any way participates in the district's complaint procedures pursuant to this policy. No employee or job applicant who requests an accommodation for any protected characteristic listed in this policy shall be subjected to any punishment or sanction, regardless of whether the request was granted. (Government Code 12940) ~~instituted pursuant to this policy.~~

~~Any district employee who engages or participates in prohibited discrimination or harassment, or who aids, abets, incites, compels, or coerces another to engage or attempt to engage in such behavior, shall be in violation of this policy and shall be subject to disciplinary action, up to and including dismissal.~~

*(cf. 4117.4 - Dismissal)*

*(cf. 4118 - Suspension/Disciplinary Action)*

*(cf. 4218 - Dismissal/Suspension/Disciplinary Action)*

~~The Board designates the following position as Coordinator for Nondiscrimination in Employment:~~

Assistant Superintendent of Human Resources  
Human Resources Department  
Hanford Elementary School District  
714 N. White Street  
Hanford, CA 93232  
(559) 585-3609

~~Any employee or job applicant who believes that he/she has been or is being discriminated against or harassed in violation of district policy or regulation should immediately contact his/her supervisor, the Coordinator for Nondiscrimination in Employment, or the Superintendent who shall advise the employee or applicant about the district's procedures for filing, investigating, and resolving any such complaints.~~

BP 4030(c)

**NONDISCRIMINATION IN EMPLOYMENT** (continued)

Complaints ~~regarding~~ concerning employment discrimination, ~~or harassment, or retaliation~~ shall immediately be investigated in accordance with procedures specified in the accompanying administrative regulation. ~~AR 4031—Complaints Concerning Discrimination in Employment.~~

*(cf. 4031—Complaints Concerning Discrimination in Employment)*

Any supervisory or management employee who observes or has knowledge of an incident of prohibited discrimination or harassment shall report the incident to the ~~Coordinator for Nondiscrimination in Employment, or Superintendent~~ or designated district coordinator as soon as practical after the incident. All other employees are encouraged to report such incidents to their supervisor immediately. The district shall protect any employee who does report such incidents from retaliation.

**Training and Notifications**

The Superintendent or designee shall use all appropriate means to reinforce the district's nondiscrimination policy. He/she shall provide training and information to employees about how to recognize harassment and discrimination, how to respond appropriately, and components of the district's policies and regulations regarding discrimination. The Superintendent or designee shall regularly review the district's employment practices and, as necessary, shall take action to ensure district compliance with the nondiscrimination laws.

Any district employee who engages in prohibited discrimination, harassment, or retaliation or who aids, abets, incites, compels, or coerces another to engage or attempt to engage in such behavior in violation of this policy shall be subject to disciplinary action, up to and including dismissal.

*(cf. 4131—Staff Development)*

*(cf. 4231—Staff Development)*

*(cf. 4331—Staff Development)*

~~The Superintendent or designee shall regularly publicize, within the district and in the community, the district's nondiscrimination policy and the availability of complaint procedures. Such publication shall be included in each announcement, bulletin, or application form that is used in employee recruitment. (34 CFR 100.6, 106.9)~~

~~The district's policy shall be posted in all schools and offices including staff lounges and student government meeting rooms. (5 CCR 4960)~~

*(cf. 4118 - Dismissal/Suspension/Disciplinary Action)*

*(cf. 4218 - Dismissal/Suspension/Disciplinary Action)*

*Legal Reference: (see next page)*

**NONDISCRIMINATION IN EMPLOYMENT (continued)***Legal Reference:*EDUCATION CODE*200-262.4 Prohibition of discrimination*CIVIL CODE*51.7 Freedom from violence or intimidation*GOVERNMENT CODE*11135 Unlawful discrimination**11138 Rules and regulations**12900-12996 Fair Employment and Housing Act*PENAL CODE*422.56 Definitions, hate crimes*CODE OF REGULATIONS, TITLE 2*~~7287.6~~ 11019 Terms, conditions and privileges of employment*CODE OF REGULATIONS, TITLE 5*4900-4965 Nondiscrimination in elementary and secondary education*UNITED STATES CODE, TITLE 20*1681-1688 Title IX of the Education Amendments of 1972*UNITED STATES CODE, TITLE 29*621-634 Age Discrimination in Employment Act**794 Section 504 of the Rehabilitation Act of 1973*UNITED STATES CODE, TITLE 42*2000d-2000d-7 Title VI, Civil Rights Act of 1964, as amended**2000e-2000e-17 Title VII, Civil Rights Act of 1964, as amended**2000ff-2000ff-11 Genetic Information Nondiscrimination Act of 2008**2000h-2-2000h-6 Title IX of the Civil Rights Act of 1964**6101-6107 Age discrimination in federally assisted programs**12101-12213 Americans with Disabilities Act*CODE OF FEDERAL REGULATIONS, TITLE 28*35.101-35.190 Americans with Disabilities Act*CODE OF FEDERAL REGULATIONS, TITLE 34*100.6 Compliance information**104.7 Designation of responsible employee for Section 504**104.8 Notice**106.8 Designation of responsible employee and adoption of grievance procedures**106.9 Dissemination of policy**110.1-110.39 Nondiscrimination on the basis of age*COURT DECISIONS*Thompson v North American Stainless Lp., (2011) 131 S. Ct. 863**Shephard v. Loyola Marymount, (2002) 102 CalApp.4th 837**Management Resources (see next page)*

**NONDISCRIMINATION IN EMPLOYMENT** (continued)*Management Resources*

*CALIFORNIA DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING PUBLICATIONS*

*California Law Prohibits Workplace Discrimination and Harassment, December 2014*

*U.S. DEPARTMENT OF EDUCATION, OFFICE FOR CIVIL RIGHTS*

*Notice of Non-Discrimination, August 2010*

*U.S. EQUAL EMPLOYMENT OPPORTUNITY COMMISSION PUBLICATIONS*

*Questions and Answers: Religious Discrimination in the Workplace, 2008*

*New Compliance Manual Section 15: Race and Color Discrimination, April 2006*

~~*Enforcement Guidance: Reasonable Accommodation and Undue Hardship under the Americans with Disabilities Act, October 2002*~~

*Enforcement Guidance: Vicarious Employer Liability for Unlawful Harassment by Supervisors, June 1999*

**WEB SITES**

*California Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>*

*U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>*

*U.S. Equal Employment Opportunity Commission: <http://www.eeoc.gov>*

**Policy**

adopted: December 16, 1992

Revised: November 7, 2001

Revised: February 9, 2005

Revised: September 6, 2006

Revised: January 5, 2011

Revised: August 22, 2012

Revised: April 10, 2013

Revised: \_\_\_\_\_, 2016

**HANFORD ELEMENTARY SCHOOL DISTRICT**

Hanford, California

## **NEW ADMINISTRATIVE REGULATION**

### **All Personnel**

AR 4030 (a)

### **NONDISCRIMINATION IN EMPLOYMENT**

The district designates the position identified below as its coordinator for nondiscrimination in employment (coordinator) to coordinate the district's efforts to comply with state and federal nondiscrimination laws and to answer inquiries regarding the district's nondiscrimination policies. The coordinator may be contacted at:

Assistant Superintendent of Human Resources  
Human Resources Department  
Hanford Elementary School District  
714 N. White Street  
Hanford, CA 93232

### **Measures to Prevent Discrimination**

To prevent unlawful discrimination, harassment, and retaliation against district employees, volunteers, interns, and job applicants, the Superintendent or designee shall implement the following measures:

1. Publicize the district's nondiscrimination policy and regulation, including the complaint procedures and the coordinator's contact information, to employees, volunteers, interns, job applicants, and the general public by: (5 CCR 4960; 34 CFR 100.6, 106.9)
  - a. Including them in each announcement, bulletin, or application form that is used in employee recruitment
  - b. Posting them in all district schools and offices, including staff lounges and other prominent locations
  - c. Posting them on the district's web site and providing easy access to them through district-supported social media, when available

*(cf. 1113 - District and School Web Sites)*

*(cf. 1114 - District-Sponsored Social Media)*

2. Provide to employees a handbook that contains information that clearly describes the district's nondiscrimination policy, procedures for filing a complaint, and resources available to anyone who feels that he/she has been the victim of any discriminatory or harassing behavior

*(cf. 4112.9/4212.9/4312.9 - Employee Notifications)*

AR 4030 (b)

## **NONDISCRIMINATION IN EMPLOYMENT**

3. Provide training to employees, volunteers, and interns regarding the district's nondiscrimination policy, including what constitutes unlawful discrimination, harassment, and retaliation and how and to whom a report of an incident should be made

*(cf. 1240 - Volunteer Assistance)*

*(cf. 4131 - Staff Development)*

*(cf. 4231 - Staff Development)*

*(cf. 4331 - Staff Development)*

4. Periodically review the district's recruitment, hiring, and promotion processes and regularly monitor the terms, conditions, and privileges of employment to ensure district compliance with law

### **Complaint Procedure**

Any complaint by an employee or job applicant alleging discrimination or harassment shall be addressed in accordance with the following procedures:

1. **Notice and Receipt of Complaint:** A complainant who is an employee shall inform his/her supervisor. However, if the supervisor is the person against whom the employee is complaining, the employee shall inform the coordinator or the Superintendent. A job applicant shall inform the coordinator or the Superintendent or designee.

The complainant may file a written complaint in accordance with this procedure, or if he/she is an employee, may first attempt to resolve the situation informally with his/her supervisor.

A supervisor or manager who has received information about an incident of discrimination or harassment, or has observed such an incident, shall report it to the coordinator, whether or not the complainant files a written complaint.

The written complaint should contain the complainant's name, the name of the individual who allegedly committed the act, a description of the incident, the date and location where the incident occurred, any witnesses who may have relevant information, other evidence of the discrimination or harassment, and any other pertinent information which may assist in investigating and resolving the complaint.

*(cf. 0410 - Nondiscrimination in District Programs and Activities)*

*(cf. 4032 - Reasonable Accommodation)*

*(cf. 4119.11/4219.11/4319.11 - Sexual Harassment)*

2. **Investigation Process:** The coordinator shall initiate an impartial investigation of an allegation of discrimination or harassment within five business days of receiving notice of the behavior, regardless of whether a written complaint has been filed or whether the written complaint is complete.



AR 4030 (c)

## **NONDISCRIMINATION IN EMPLOYMENT**

The coordinator shall meet with the complainant to describe the district's complaint procedure and discuss the actions being sought by the complainant in response to the allegation. The coordinator shall inform the complainant that the allegations will be kept

confidential to the extent possible, but that some information may be revealed as necessary to conduct an effective investigation.

*(cf. 3580 - District Records)*

*(cf. 4112.6/4212.6/4312.6 - Personnel Files)*

*(cf. 4119.23/4219.23/4319.23 - Unauthorized Release of Confidential/Privileged Information)*

If the coordinator determines that a detailed fact-finding investigation is necessary, he/she shall begin the investigation immediately. As part of this investigation, the coordinator should interview the complainant, the person accused, and other persons who could be expected to have relevant information.

When necessary to carry out his/her investigation or to protect employee safety, the coordinator may discuss the complaint with the Superintendent or designee, district legal counsel, or the district's risk manager.

The coordinator also shall determine whether interim measures, such as scheduling changes, transfers, or leaves, need to be taken before the investigation is completed to ensure that further incidents do not occur. The coordinator shall ensure that such interim measures do not constitute retaliation.

3. **Written Report on Findings and Corrective Action:** No more than 20 business days after receiving the complaint, the coordinator shall conclude the investigation and prepare a written report of his/her findings. This timeline may be extended for good cause. If an extension is needed, the coordinator shall notify the complainant and explain the reasons for the extension.

The report shall include the decision and the reasons for the decision and shall summarize the steps taken during the investigation. If a determination has been made that discrimination or harassment occurred, the report also shall include any corrective action(s) that have been or will be taken to address the behavior, correct the effect on the complainant, and ensure that retaliation or further discrimination or harassment does not occur.

The report shall be presented to the complainant, the person accused, and the Superintendent or designee.

AR 4030 (d)

## NONDISCRIMINATION IN EMPLOYMENT

4. Appeal to the Governing Board: The complainant or the person accused may appeal any findings to the Board within 10 business days of receiving the written report of the coordinator's findings. The Superintendent or designee shall provide the Board with all information presented during the investigation. Upon receiving an appeal, the Board shall schedule a hearing as soon as practicable. Any complaint against a district employee shall be addressed in closed session in accordance with law. The Board shall render its decision within 10 business days.

*(cf. 1312.1 - Complaints Concerning District Employees)*  
*(cf. 9321 - Closed Session Purposes and Agendas)*

### Other Remedies

In addition to filing a discrimination or harassment complaint with the district, a person may file a complaint with either the California Department of Fair Employment and Housing (DFEH) or the Equal Employment Opportunity Commission (EEOC). The time limits for filing such complaints are as follows:

1. To file a valid complaint with DFEH, within one year of the alleged discriminatory act(s), unless an exception exists pursuant to Government Code 12960
2. To file a valid complaint directly with EEOC, within 180 days of the alleged discriminatory act(s) (42 USC 2000e-5)
3. To file a valid complaint with EEOC after first filing a complaint with DFEH, within 300 days of the alleged discriminatory act(s) or within 30 days after the termination of proceedings by DFEH, whichever is earlier (42 USC 2000e-5)

Regulation  
adopted: \_\_\_/\_\_\_/2016

**HANFORD ELEMENTARY SCHOOL DISTRICT**  
 Hanford, California

# **DELETE ADMINISTRATIVE REGULATION 4031**

All Personnel

AR 4031(a)

## **~~DISCRIMINATION IN EMPLOYMENT: COMPLAINT PROCEDURES~~**

### **Complaint Procedure**

Any complaint by an employee or job applicant alleging discrimination or harassment shall be addressed in accordance with the following procedures:

1. ~~**Notice and Receipt of Complaint:** Any employee or job applicant (the "complainant") who believes he/she has been subjected to prohibited discrimination or harassment shall promptly inform his/her supervisor, the district's Coordinator for Nondiscrimination in Employment, or the Superintendent.~~

~~The complainant may file a written complaint in accordance with this procedure, or if he/she is an employee, may first attempt to resolve the situation informally with his/her supervisor.~~

~~A supervisor or manager who has received information about an incident of discrimination or harassment, or has observed such an incident, shall report it to the Coordinator, whether or not the complainant files a written complaint.~~

~~The written complaint should contain the complainant's name, the name of the individual who allegedly committed the act, a description of the incident, the date and location where the incident occurred, any witnesses who may have relevant information, other evidence of the discrimination or harassment, any other pertinent information which may assist in investigating and resolving the complaint and the complainant's signature or that of his/her representative.~~

~~If requested or needed, the Coordinator shall assign a staff member who is not involved in the matter to assist the complainant with preparing the formal complaint.~~

~~(cf. 0410 *Nondiscrimination in District Programs and Activities*)~~

~~(cf. 4030 *Nondiscrimination in Employment*)~~

~~(cf. 4032 *Reasonable Accommodation*)~~

~~(cf. 4119.11/4219.11/4319.11 *Sexual Harassment*)~~

2. ~~**Investigation Process:** The Coordinator shall initiate an impartial investigation of an allegation of discrimination or harassment within five work days of receiving a written complaint outlining the behavior.~~

~~The Coordinator shall meet with the complainant to describe the district's complaint procedure and discuss the actions being sought by the complainant in response to the allegation. The Coordinator shall inform the complainant that the allegations will be kept confidential to the extent possible, but that some information may be revealed as necessary to conduct an effective investigation.~~

~~(cf. 3580 *District Records*)~~

~~(cf. 4112.6/4212.6/4312.6 *Personnel Files*)~~

~~(cf. 4119.23/4219.23/4319.23 *Unauthorized Release of Confidential/Privileged Information*)~~

## **DISCRIMINATION IN EMPLOYMENT: COMPLAINT PROCEDURES** (continued)

~~If the Coordinator determines that a detailed fact finding investigation is necessary, he/she shall begin the investigation immediately. As part of this investigation, the Coordinator should interview the complainant, the person accused, and other persons who could be expected to have relevant information.~~

~~When necessary to carry out his/her investigation or to protect employee or student safety, the Coordinator may discuss the complaint with the Superintendent or designee, district legal counsel, or the district's risk manager.~~

~~The Coordinator also shall determine whether interim measures, such as scheduling changes, transfers, or leaves, need to be taken before the investigation is completed to ensure that further incidents do not occur. The Coordinator shall ensure that such interim measures do not constitute retaliation.~~

- ~~3. **Written Report on Findings and Corrective Action:** No more than 30 days after receiving the complaint, the Coordinator shall conclude the investigation and prepare a written report of his/her findings. This timeline may be extended for good cause. If an extension is needed, the Coordinator shall notify the complainant and explain the reasons for the extension.~~

~~The report shall include the decision and the reasons for the decision and shall summarize the steps taken during the investigation. If a determination has been made that discrimination or harassment occurred, the report also shall include any corrective action(s) that have been or will be taken to address the behavior, correct the effect on the complainant, and ensure that retaliation or further discrimination or harassment does not occur.~~

~~The report shall be presented to the complainant, the person accused, and the Superintendent or designee.~~

- ~~4. **Appeal to the Superintendent:** The Complainant or the person accused may appeal any findings to the Superintendent within 10 working days from receipt of the Coordinator's findings. The Superintendent shall review all records related to the complaint and the Coordinator's response.~~

- ~~• If the Superintendent is satisfied with the investigation and response of the Coordinator, he/she shall respond to the complaint and his/her representative, if any, in writing within 10 working days from receipt of the appeal.~~
- ~~• If the Superintendent finds it necessary to further investigate, he/she may designate up to 10 additional working days for completion of the investigation and his/her response to the complainant. The Superintendent shall inform the complainant of the amount of additional time required. If the Superintendent interviews the complainant, he/she shall also interview the person(s) who are alleged to have committed the discriminatory act(s) and any witnesses either side named. The Superintendent's responses to the complainant and his/her representative, if any, shall be in writing.~~

AR 4031(e)

**~~DISCRIMINATION IN EMPLOYMENT: COMPLAINT PROCEDURES~~** (continued)

5. ~~**Appeal to the Governing Board:** The complainant or the person accused may appeal any findings to the Board within 10 working days of receiving the written report of the Superintendent's findings. The Superintendent or designee shall provide the Board with all information presented during the investigation. Upon receiving an appeal, the Board shall schedule a hearing as soon as practicable. Any complaint against a district employee shall be addressed in closed session in accordance with law. The Board shall render its decision within 10 working days.~~

~~(cf. 1312.1 Complaints Concerning District Employees)~~

~~(cf. 9321 Closed Session Purposes and Agendas)~~

**Other Remedies**

In addition to filing a discrimination or harassment complaint with the district, a person may also file a complaint with either the California Department of Fair Employment and Housing (DFEH) or the Equal Employment Opportunity Commission (EEOC). The time limits for filing such complaints are as follows:

1. ~~To file a valid complaint with DFEH, within one year of the alleged discriminatory act(s), unless an exception exists pursuant to Government Code 12960 (Government Code 12960)~~
2. ~~To file a valid complaint directly with EEOC, within 180 days of the alleged discriminatory act(s) (42 USC 2000e-5)~~
3. ~~To file a valid complaint with EEOC after first filing a complaint with DFEH, within 300 days of the alleged discriminatory act(s) or within 30 days after the termination of proceedings by DFEH, whichever is earlier (42 USC 2000e-5)~~

***Legal Reference:*****EDUCATION CODE**

~~200 262.4 Prohibition of discrimination~~

**GOVERNMENT CODE**

~~12920 12921 Nondiscrimination~~

~~12940 12948 Discrimination prohibited; unlawful practices, generally~~

**UNITED STATES CODE, TITLE 20**

~~1681 1688 Title IX of the Education Amendments of 1972~~

**UNITED STATES CODE, TITLE 29**

~~621 634 Age Discrimination in Employment Act~~

~~794 Section 504 of the Rehabilitation Act of 1973~~

**UNITED STATES CODE, TITLE 42**

~~2000d 2000d 7 Title VI, Civil Rights Act of 1964, as amended~~

~~2001e 2001e 17 Title VII, Civil Rights Act of 1964, as amended~~

~~2000ff 2000ff 11 Genetic Information Nondiscrimination Act of 2008~~

~~2001h 2 2001h 6 Title IX of the Civil Rights Act of 1964~~

~~12101 12213 Americans with Disabilities Act~~

**CODE OF FEDERAL REGULATIONS, TITLE 28**

~~35.101 35.190 Americans with Disabilities Act~~

**CODE OF FEDERAL REGULATIONS, TITLE 34**

~~106.8 Designation of responsible employee for Title IX~~


AR-4031(d)

**~~DISCRIMINATION IN EMPLOYMENT: COMPLAINT PROCEDURES~~***Management Resources:**EQUAL EMPLOYMENT OPPORTUNITY COMMISSION PUBLICATIONS**Enforcement Guidance: Reasonable Accommodation and Undue Hardship under the Americans with Disabilities Act, October 2002**Enforcement Guidance: Vicarious Employer Liability for Unlawful Harassment by Supervisors, June 1999**WEB SITES**California Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>**U.S. Equal Employment Opportunity Commission: <http://www.eeoc.gov>**(12/91 6/99) 3/10*

Regulation \_\_\_\_\_ **HANFORD ELEMENTARY SCHOOL DISTRICT**  
 approved: November 7, 2001 \_\_\_\_\_ Hanford, California  
 revised: January 5, 2011 \_\_\_\_\_

HANFORD ELEMENTARY SCHOOL DISTRICT  
Human Resources Department  
**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Jaime Martinez 

DATE: May 16, 2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

☐ Information  
☒ Action

DATE YOU WISH TO HAVE YOUR ITEM CONSIDERED: **May 25, 2016**

**ITEM:** Consider adoption of the following revised Administrative Regulation.

**PURPOSE:** The following Administrative Regulation reflects changes (see underlined and strikeouts) that are necessary to align with current practices and procedures as well as recommendations by CSBA due to State and federal law mandates and Education Code changes.

- AR 4032 – Reasonable Accommodation (revised)

**FISCAL IMPACT:** None.

**RECOMMENDATION:** Adopt.

**All Personnel**

AR 4032 (a)

**REASONABLE ACCOMMODATION**

A. Except when undue hardship would result to the district, the Superintendent or designee shall provide reasonable accommodation:

1. In the job application process, to any qualified job applicant with a disability
2. To enable any qualified employee with a disability to perform the essential functions of the position he/she holds or desires to hold or to enjoy equal benefits or other terms, conditions, and privileges of employment as other similarly situated employees without disabilities.

No employee or job applicant who requests an accommodation for his/her physical or mental disability shall be subjected to discrimination or to any punishment or sanction, regardless of whether the request for accommodation was granted. (Government Code 12940)

B. The district designates the position specified in **BP**AR 4030 – Nondiscrimination in Employment as the coordinator of its efforts to comply with the Americans with Disabilities Act (ADA) and to investigate any and all related complaints.

(cf. 4030 – Nondiscrimination in Employment)

(cf. ~~4031 – Complaints Concerning Discrimination in Employment~~)

**C. Definitions**

*Disability*, with respect to an individual, is defined as any of the following: (Government Code 12926; 20 CFR 1630.2)

1. A physical or mental impairment that limits one or more of the major life activities;
2. A record of such an impairment;
3. Being regarded as having such an impairment.

*Limits* shall be determined without regard to mitigating measures such as medications, assistive devices, prosthetics or reasonable accommodations, unless the mitigating measure itself limits a major life activity. (Government Code 12926)

*Essential functions* are the fundamental job duties of the position the individual with a disability holds or desires. The term does not include the marginal functions of the position. (Government Code 12926; 29 CFR 1630.2)

*Reasonable accommodations* means: (Government Code 12926; 29 CFR 1630.2)

1. For a qualified job applicant with a disability, modifications or adjustments to the job application process that enable him/her to be considered for the position he/she desires



**REASONABLE ACCOMMODATION** (continued)

2. For a qualified employee with a disability, modifications or adjustments to the work environment, or to the manner or circumstances under which the position the employee holds or desires is customarily performed, that enable him/her to perform the essential functions of that position or to enjoy equal benefits and privileges of employment as are enjoyed by the district's other similarly situated employees without disabilities.
3. Reasonable accommodations may include, but are not limited to: (29 CFR 1630.2(o))
  - a. Making existing facilities accessible and usable;
  - b. Job restructuring;
  - c. Part-time or modified work schedules;
  - d. Reassignment to vacant position;
  - e. Acquisition or modification of equipment or devices;
  - f. Adjustment or modification of tests, training materials, or policies; or
  - g. Provision of qualified readers or interpreters.

*Qualified individual with a disability* means a job applicant or employee with a disability who: (29 CFR 1630.15, 1630.2)

1. Satisfies the requisite skill, experience, education, and other job-related requirements of the employment position he/she holds or desires
2. Can perform the essential functions of the position with or without reasonable accommodation.
3. Would not pose a significant risk of substantial harm, which cannot be eliminated or reduced by reasonable accommodation, to himself/herself or others in the job he/she holds or desires.

*Undue hardship* is a determination based on an individualized assessment of current circumstances that shows that the provision of a specific accommodation would cause significant difficulty or expense to the district. (29 CFR 1630.2)

**D. Request for Reasonable Accommodation**

1. When requesting reasonable accommodation, an employee or his/her representative shall inform the employee's supervisor that he/she needs a change at work for a reason related to a medical condition. The supervisor shall inform the coordinator or designee of the employee's request as soon as practicable.
2. When requesting reasonable accommodation for the hiring process, a job applicant shall inform the coordinator or designee that he/she will need a reasonable accommodation during the process.

AR 4032 (c)

**REASONABLE ACCOMMODATION** (continued)

3. When the disability or the need for accommodation is not obvious, the coordinator or designee may ask the employee to supply reasonable documentation about his/her disability. In requesting this documentation, the coordinator or designee shall specify the types of information that are being sought about the employee's condition, the employee's functional limitations, and the need for reasonable accommodation. The employee may be asked to sign a limited release allowing the coordinator to submit a list of specific questions to his/her health care or vocational professional.
4. If the documentation submitted by the employee does not indicate the existence of a qualifying disability or explain the need for reasonable accommodation, the coordinator or designee shall request additional documentation that specifies the missing information. If the employee does not submit such additional documentation in a timely manner, the coordinator may require him/her to submit to an examination by a health care professional selected and paid for by the district.
5. The ~~District~~**district** may make a medical or psychological inquiry of a job applicant or require him/her to submit to a medical or psychological examination after he/she has been given a conditional offer of employment but before the commencement of his/her job duties, provided the inquiry or examination is job-related, consistent with business necessity, and required for all incoming employees in the same job classification. (Government Code 12940)
6. The coordinator shall not request any job applicant's or employee's genetic information except as authorized by law. (42 USC 2000ff-1, 2000ff-5)

(*cf.* 4161.8/4261.8/4361.8 – *Family Care and Medical Leave*)

7. In accordance with law, the coordinator shall take steps to ensure the confidentiality of information related to medical conditions or history. As applicable, he/she shall notify the supervisor or manager of the qualified individual of any reasonable accommodation granted the individual and may notify first aid and safety personnel ~~with~~**when** the disability of the qualified individual may require emergency treatment. (42 USC 12112)
8. A request for reasonable accommodation need not specifically mention the Americans with Disabilities Act or the Fair Employment and Housing Act, and further need not specifically use the term "reasonable accommodation." A request for reasonable accommodation may be made orally or in writing.

(*cf.* 4112.6/4212.6/4312.6 – *Personnel Records*)

E. **Granting~~Determination of~~ Reasonable Accommodation**

Upon receiving a request for reasonable accommodation from a qualified individual with a disability, the coordinator or designee shall:

1. Determine the essential functions of the job involved

**REASONABLE ACCOMMODATION** (continued)

2. Engage in an informal, interactive process with the individual to review the request for accommodation, identify the precise limitations resulting from the disability, identify potential accommodations, and assess their effectiveness.
3. Develop a plan for reasonable accommodation which will enable the individual to perform the essential functions of the job or gain equal access to a benefit or privilege of employment without imposing undue hardship on the district.

A determination of undue hardship should be based on several factors, including: (29 CFR 1630.2)

- a. The nature and net cost of the accommodation needed, taking into consideration the availability of tax credits and deductions and/or outside funding
- b. The overall financial resources of the facility making the accommodation, the number of persons employed at this facility and the effect on expenses and resources of the facility
- c. The overall financial resources, number of employees, and the number, type, and location of facilities of the district
- d. The type of operation of the district, including the composition, structure, and functions of the workforce and the geographic separateness and administrative or fiscal relationship of the facility making the accommodation to other district facilities
- e. The impact of the accommodation on the operation of the facility, including the impact on the ability of other employees to perform their duties and the impact on the facility's ability to conduct business

The Coordinator or designee may confer with the site administrator, Assistant Superintendent of Human Resources, legal counsel, any medical advisor chosen by the district, and/or other district staff before making a final decision as to the accommodation. ~~The coordinator or designee shall notify the employee or applicant/candidate of the results of his/her determination.~~

**Reasonable Accommodation Committee**

The coordinator may appoint a committee to review or assist in the development of appropriate plans to reasonably accommodate qualified individuals who request modifications or adjustments in their work duties or environment because of known physical or mental disabilities.

Committee members shall be selected on the basis of their knowledge of the specific functions and duties required in the position, the physical work environment, available accommodations, and other relevant issues. The committee may include a district administrator, site administrator, medical advisor or rehabilitation specialist, and as necessary, a certificated and/or classified employee. Membership may change on a case-by-case basis.

**REASONABLE ACCOMMODATION** (continued)

At the coordinator's discretion, the employee or applicant requesting accommodation may participate in the committee's meetings. If the employee or applicant is excluded from the committee's meetings, the coordinator shall communicate with him/her so that he/she has the opportunity to interact and contribute to planning the reasonable accommodation.

4. To qualify for a job, an individual shall not pose a significant risk of substantial harm to himself/herself or others in the workplace which cannot be eliminated or reduced by reasonable accommodation (29 CFR 1630.2)

The determination of whether an individual poses a significant risk of substantial harm to himself/herself or others shall be made on a case-by-case basis and shall be based on objective, factual evidence, taking into consideration the duration of the risks, the nature and severity of the potential harm, the likelihood that the potential harm will occur and the imminence of potential harm. (29 CFR 1630.2)

**F. Appeal Process**

1. Any qualified individual with a disability who is not satisfied with the decision of the Coordinator or designee may appeal in writing to the Superintendent or designee. This appeal shall be made within 10 working days of receiving the decision and shall include:
  - a. A clear, concise statement of the reasons for the appeal
  - b. A statement of the specific remedy sought
2. The Superintendent or designee shall consult with the coordinator and review the appeal, together with any available supporting documents. The Superintendent or designee shall give the individual his/her decision within 15 working days of receiving the appeal.
3. Any further appeal for reasonable accommodation shall be considered a complaint concerning discrimination in employment and may be taken to the Governing Board in accordance with the district's procedure for such complaints.
4. The individual may also file a complaint with the Office of Civil Rights, the Equal Employment Opportunity Commission (EEOC), or the Department of Fair-Employment and Housing (DFEH). Assistance may be obtained from the district's Nondiscrimination Coordinator.

*Legal Reference (next page)*

**REASONABLE ACCOMMODATION** (continued)*Legal Reference:*CIVIL CODE*51 Unruh Civil Rights Act*GOVERNMENT CODE*12900-12996 Fair Employment and Housing Act*UNITED STATES CODE, TITLE 29*701-794e Vocational Rehabilitation Act*UNITED STATES CODE, TITLE 42*2000ff-1-2000ff-11 Genetic Information Nondiscrimination Act of 2008**12101-12213 Americans with Disabilities Act*CODE OF FEDERAL REGULATIONS, TITLE 28*35.101-35.190 Americans with Disabilities Act, especially:**35.107 Designation of employee**36.101-36.608 Nondiscrimination on the basis of disability by public facilities*CODE OF FEDERAL REGULATIONS, TITLE 29*1630.2 Definitions*COURT DECISIONS*A.M. v. Albertsons, LLC, (2009) Cal.App.4<sup>th</sup> 455**Colmenares v. Braemar Country Club, Inc., 2003 Cal.LEXIS 1131**Chevron USA v. Echazabal, (2002) 536 U.S. 73, 122 S.Ct. 2045**US Airways, Inc. v. Barnett, (2002) 535 U.S., 122 S.Ct. 1516**Management Resources:*EQUAL EMPLOYMENT OPPORTUNITY COMMISSION*Enforcement Guidance: Reasonable Accommodation and Undue Hardship under the Americans with Disabilities Act, October 2002*WEB SITES*Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>**EEOC: <http://www.eeoc.gov>**U.S. Department of Education, Office for Civil Rights: <http://www.ed.gov/about/offices/list/ocr>*

## Regulation

approved: December 16, 1992

revised: November 7, 2001

revised: May 2, 2003

revised: October 27, 2010

revised: January 27, 2011


revised: \_\_\_\_\_, 2016

HANFORD ELEMENTARY SCHOOL DISTRICT

Hanford, California

HANFORD ELEMENTARY SCHOOL DISTRICT  
Human Resources Department  
**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Jaime Martinez 

DATE: May 16, 2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

☐ Information  
☒ Action

DATE YOU WISH TO HAVE YOUR ITEM CONSIDERED: **May 25, 2016**

**ITEM:** Consider adoption of the following revised Board Policy.

**PURPOSE:** The following Board Policy reflects changes (see underlined and strikeouts) that are necessary to align with current practices and procedures as well as recommendations by CSBA due to State and federal law mandates and Education Code changes.

- BP 4119.11, 4219.11, and 4319.11 – Sexual Harassment (revised)

**FISCAL IMPACT:** None.

**RECOMMENDATION:** Adopt.

**All Personnel****BP 4119.11(a)****4219.11****SEXUAL HARASSMENT****4319.11**

Education Code 231.5 mandates the district to have a written policy on sexual harassment. As part of this mandate, the district also should adopt a sexual harassment policy related to students; see BP/AR 5145.7 - Sexual Harassment.

Generally, courts recognize two types of conduct as constituting sexual harassment. "Quid Pro Quo" ("this for that") sexual harassment is considered to have occurred when a person in a position of authority makes another individual's educational or employment benefits conditional upon that other person's willingness to engage in unwanted sexual behavior (e.g., promising a promotion for sex). "Hostile environment" sexual harassment, on the other hand, is conduct by the perpetrator that is so severe, persistent or pervasive that it creates a hostile, intimidating or abusive educational or professional environment for another. Sexual harassment also covers retaliatory behavior against a complainant, witness, or other participant in the complaint process.

Sexual harassment may be a violation of Title VII of the Civil Rights Act of 1964 (42 USC 2000e-2000e-17) and/or Title IX of the Education Amendments of 1972 (42 USC 2000h-2-2000h-6), as well as the California Fair Employment and Housing Act, Government Code 12900-12996.

Government Code 12940 and 34 CFR 106.9 extend protection against sexual harassment to job applicants. In addition, pursuant to Government Code 12940, as amended by AB 76 (Ch. 671, Statutes of 2003), employers may be held liable for sexual harassment committed against their workers by clients, customers and other third parties if they knew or should have known of the harassment, and failed to take immediate and appropriate corrective action to stop the harassment.

The Governing Board of Trustees prohibits sexual harassment of district employees and job applicants. The Board also prohibits retaliatory behavior or action against district employees or other persons who complain, testify or otherwise participate in the complaint process established pursuant to this policy and the administrative regulation.

*(cf. 0410 - Nondiscrimination in District Programs and Activities)*  
*(cf. 4030 - Nondiscrimination in Employment)*

The Superintendent or designee shall take all actions necessary to ensure the prevention, investigation and correction of sexual harassment, including but not limited to:

- ~~1. Providing periodic training to all staff regarding the district's sexual harassment policy; particularly the procedures for filing complaints and employees' duty to use the district's complaint procedures.~~
- ~~2. Provide sexual harassment training to all supervisors on a regular basis as outlined in AB 1825.~~

**BP 4119.11(b)**  
**4219.11**  
**4319.11**

**SEXUAL HARASSMENT**

1. Providing training to employees in accordance with law and administrative regulation

*(cf. 4131—Staff Development)*

*(cf. 4231—Staff Development)*

*(cf. 4331—Staff Development)*

32. Publicizing and disseminating the district's sexual harassment policy to staff.

*(cf. 4112.9/4212.9/4312.9 - Employee Notifications)*

43. Ensuring prompt, thorough and fair investigation of complaints.

54. Taking timely and appropriate corrective/remedial actions action(s), which. This may require interim separation of the complainant and the alleged harasser, and subsequent monitoring of developments.

All complaints and allegations of sexual harassment shall be kept confidential to the extent necessary to carry out the investigation or to take other subsequent necessary actions. (5 CCR 4964)

Any district employee or job applicant who feels that he/she has been sexually harassed, or who has knowledge of any incident of sexual harassment by or against another employee, a job applicant or a student, shall immediately report the incident to his/her supervisor, the principal, district administrator or Superintendent.

A supervisor, principal or other district administrator who receives a harassment complaint shall promptly notify the Superintendent or designee.

Complaints of sexual harassment shall be filed in accordance with AR ~~4031—Complaints Concerning Discrimination~~ 4030 - Nondiscrimination in Employment. An employee may bypass his/her supervisor in filing a complaint where the supervisor is the subject of the complaint.

*(cf. 4031—Complaints Concerning Discrimination in Employment)*

Any district employee who engages or participates in sexual harassment, or who aids, abets, incites, compels, or coerces another to commit sexual harassment against a district employee, job applicant, or student, is in violation of this policy and is subject to disciplinary action, up to and including dismissal.

*(cf. 4117.4—Dismissal)*

*(cf. 4118 – Dismissal/Suspension/Disciplinary Action)*

*(cf. 4218 - Dismissal/Suspension/Disciplinary Action)*

Legal Reference: next page



**BP 4119.11(c)**  
**4219.11**  
**4319.11**

## **SEXUAL HARASSMENT**

### Legal Reference:

#### EDUCATION CODE

*200-262.4 Prohibition of discrimination on the basis of sex*

#### GOVERNMENT CODE

*12900-12996 Fair Employment and Housing Act*

#### LABOR CODE

*1101 Political activities of employees*

*1102.1 Discrimination: sexual orientation*

#### CODE OF REGULATIONS, TITLE 2

*7287.8 Retaliation*

#### CODE OF REGULATIONS, TITLE 5

*4900-4965 Nondiscrimination in elementary and secondary education programs receiving state financial assistance*

#### UNITED STATES CODE, TITLE 42

*2000d-2000d-7 Title VI, Civil Rights Act of 1964*

*2000e-2000e-17 Title VII, Civil Rights Act of 1964 as amended*

*2000h-2-2000h-6 Title IX, 1972 Education Act Amendments*

#### CODE OF FEDERAL REGULATIONS, TITLE 34

*106.9 Dissemination of policy*

#### COURT DECISIONS

*Department of Health Services v. Superior Court of California, (2003) 31 Cal.4th 1026*

*Faragher v. City of Boca Raton, (1998) 118 S.Ct. 2275*

*Burlington Industries v. Ellreth, (1998) 118 S.Ct. 2257*

*Gebser v. Lago Vista Independent School District, (1998) 118 S.Ct. 1989*

*Oncale v. Sundowner Offshore Serv. Inc., (1998) 118 S.Ct. 998*

*Juarez v. Ameritech Mobile Systems, (N.D. Ill.) 746 F.Supp. 798*

*Dornhecker v. Malibu Grand Prix Corp., (5th Cir. 1987) 828 F.2d. 307*

*Meritor Savings Bank, FSB v. Vinson et al., (1986) 447 U.S. 57*

#### Management Resources:

#### OFFICE OF CIVIL RIGHTS AND NATIONAL ASSOCIATION OF ATTORNEYS GENERAL

*Protecting Students from Harassment and Hate Crime, January, 1999*

#### WEB SITES

*California Department of Fair Employment and Housing: <http://www.dfeh.ca.gov>*

*Equal Employment Opportunity Commission: <http://www.eeoc.gov>*

*U.S. Department of Education, Office of Civil Rights: <http://www.ed.gov/offices/OCR>*

*(6/99 11/01) 3/04*

Policy

Adopted: February 9, 2005


Revised: \_\_\_\_\_, 2016

**HANFORD ELEMENTARY SCHOOL DISTRICT**

Hanford, California

HANFORD ELEMENTARY SCHOOL DISTRICT  
Human Resources Department  
**AGENDA REQUEST FORM**

TO: Dr. Paul Terry

FROM: Jaime Martinez 

DATE: May 16, 2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

☐ Information  
☒ Action

DATE YOU WISH TO HAVE YOUR ITEM CONSIDERED: **May 25, 2016**

**ITEM:** Consider adoption of the following revised Board Policy.

**PURPOSE:** The following Board Policies reflect changes (see underlined and strikeouts) that are necessary to align with current practices and procedures as well as recommendations by CSBA due to State and federal law mandates and Education Code changes.

- BP 4121 – Temporary/Substitute Personnel – for certificated staff (revised)
- BP 4221 – Temporary, Short-term, Substitute, and Non-Represented part-Time Employees – for classified staff (revised)

**FISCAL IMPACT:** None.

**RECOMMENDATION:** Adopt.

**Certificated Personnel****BP 4121(a)****TEMPORARY/SUBSTITUTE PERSONNEL**

The Governing Board recognizes that substitute and temporary personnel perform an essential role in promoting student achievement and desires to employ highly qualified, appropriately credentialed employees to fill such positions.

*(cf. 4112.2 – Certification)*

**Hiring**

The Superintendent or designee shall recommend candidates for substitute or temporary positions for Board approval, and shall ensure that all substitute and temporary employees are assigned in accordance with law and the authorizations specified in their credential.

*(cf. 4113 – Assignment)*

Substitute personnel may be employed on an on-call, day-to-day basis.

In addition, after September 1 of any school year, the Board may employ substitute personnel for the remainder of the school year for positions for which no regular employee is available. The district shall first demonstrate to the Commission on Teacher Credentialing the inability to acquire the services of a qualified regular employee. (Education Code 44917)

*(cf. 4117.14/4317.14 - Postretirement Employment)*

Permanent or probationary certificated employees who were laid off pursuant to Education Code 44955 and who have a preferred right of reappointment shall be given priority for substitute service in the order of their original employment. (Education Code 44956, 44957)

*(cf. 4117.3 – Personnel Reduction)*

**Classification**

At the time of initial employment and each July thereafter, the Board shall classify substitute and temporary employees as such. (Education Code 44915, 44916)

The Board may classify as substitute personnel a teacher hired to fill the position of a regularly employed person who is absent from service. (Education Code 44917)

To address the need for additional certificated employees when regular district employees are absent due to leaves or long-term illness, the Board may classify a teacher who is employed for at least one semester and up to one complete school year as a temporary employee. Any person whose service begins in the second semester and before March 15 may be classified as a temporary employee even if employed for less than a semester. The Board shall determine the number of persons who shall be so employed, which shall not exceed the identified need based on the absence of regular employees. (Education Code 44920)

The Board also shall classify as temporary employees those certificated persons, other than substitute employees, who are employed to:

**TEMPORARY/SUBSTITUTE PERSONNEL** (continued)

1. Serve from day-to-day during the first three months of any school term to teach temporary classes which shall not exist after that time, or perform any other duties which do not last longer than the first three months of any school term (Education Code 44919)
2. Teach in special day and evening classes for adults or in schools of migratory population for not more than four months of any school term- (Education Code 44919)

*(cf. 6175 - Migrant Education Program)*  
*(cf. 6200 - Adult Education)*

3. Serve in a limited assignment supervising student athletic activities provided such assignments have first been made available to teachers presently employed in the district (Education Code 44919)

*(cf. 4127/4227/4327 - Temporary Athletic Team Coaches)*

4. Serve in a position for a period not to exceed 20 working days in order to prevent the stoppage of district business during an emergency when persons are not immediately available for probationary classification (Education Code 44919)

For purposes of classifying employees pursuant to item #1 or #2 above, the school year shall not be divided into more than two school terms. (Education Code 44919)

Any employee hired to provide services in a categorically funded program or project may be employed for a period less than a full school year. He/she may be classified as a temporary employee if the period of employment will end at the expiration of that program or project. (Education Code 44909)

**Salary and Benefits**

The Board shall adopt and make public a salary schedule setting the daily or pay period rate(s) for substitute employees for all categories or classes of certificated employees of the district. (Education Code 44977, 45030)

Certificated employees serving in full-time temporary positions for one ~~trimester~~semester or longer shall be part of the certificated employee association with all the rights and benefits under the collective bargaining agreement, including salary and benefits, except the right to continued employment.

Certificated substitutes serving in the place of regular employees absent from their duties shall be paid in accordance with the Board-approved pay schedule for certificated substitutes and home teachers.

*(cf. 4140/4240/4340 - Bargaining Units)*  
*(cf. 4154/4254/4354 - Health and Welfare Benefits)*

## TEMPORARY/SUBSTITUTE PERSONNEL (continued)

Substitute or Temporary employees shall not normally participate in the health and welfare plans or other fringe benefits of the district as outlined in collective bargaining agreements, with the exception of employees who qualify for medical coverage under the provisions of the Affordable Care Act.

### Paid Sick Leave

Except for a retired annuitant who is not reinstated to the retirement system, any temporary or substitute employee shall be entitled to one hour of paid sick leave for every 30 hours worked starting on July 1, 2015. Accrued paid sick days shall carry over to the following year of employment, up to a maximum of 48 hours. (Labor Code 246) ~~Substitute or temporary employees will accrue personal illness/injury leave starting on July 1, 2015, and earn one hour of paid sick leave for every 30 hours worked.~~

Unused days of sick leave shall be accumulated from year to year without limitation. If an employee separates from the District and is rehired by the District within one year from date of separation, previously accrued and unused sick days shall be reinstated. If an employee separates employment from the District and is not rehired within one year ~~from~~ from date of separation, then the previously accrued sick days will not be reinstated. The District does not provide compensation to an employee for accrued, unused sick days upon termination, resignation, retirement, or other separation.

Paid leave must be accrued prior to taking such leave. The employee can take no less than .25 hours of sick leave. If the need for paid sick leave is foreseeable, the employee shall provide reasonable advance notification. If the need for paid sick leave is unforeseeable, the employee shall provide notice of the need for leave as soon as practicable.

~~An employee who leaves the District after at least one year of employment and accepts employment in another California district or county office of education within one year shall have transferred with him/her the total amount of accumulated sick leave. This provision shall not apply to employees whose employment is terminated due to action initiated by the District or county office for cause. The District shall not require new employees to waive their leave accumulated in a previous district or county office unless said leave was not transferred within one year.~~ A temporary or substitute employee may use accrued sick leave for absences due to: (Labor Code 246.5)

1. His/her own need or the need of a family member, as defined in Labor Code 245.5, for the diagnosis, care, or treatment of an existing health condition or for preventive care.
2. Need of the employee to obtain or seek any relief or medical attention specified in labor Code 230(c) and 230.1(a) for the health, safety, or welfare of the employee, or his/her child, when the employee has been a victim of domestic violence, sexual assault, or stalking.

*(cf. 4161.1/4361.1 – Personal Illness/Injury Leave)*  
*(cf. 4261.1 – Personal Illness/Injury Leave)*

## **TEMPORARY/SUBSTITUTE PERSONNEL (continued)**

No employee shall be denied the right to use accrued sick days and the district shall not in any manner discriminate or retaliate against any employee for using or attempting to use sick leave, filing a complaint with the Labor Commissioner, or alleging district violation of Labor Code 245-249. The Superintendent or designee shall display a poster containing required information, provide notice to eligible employees of their sick leave rights, keep records of employees' use of sick leave for three years, and comply with other requirements specified in Labor Code 245-249.

Employees shall submit requests to use their sick leave on District provided request forms and submit such form to District or school management.

### **Release from Employment/Dismissal**

The Board may dismiss a substitute employee at any time at its discretion. (Education Code 44953)

4. ——— The Board may release a temporary employee at its discretion if the employee has served less than 75 percent of the number of days the regular schools of the district are maintained during one school year. After serving 75 percent of the number of days that district schools are maintained during one school year, a temporary employee may be released as long as he/she is notified, before the last day of June, of the district's decision not to reelect him/her for the following school year. (Education Code 37200, 44954)

*(cf. 4112.9/4212.9/4312.9 - Employee Notifications)*

### **Reemployment as a Probationary Employee**

Unless released from employment pursuant to Education Code 44954, any person employed for one complete school year as a temporary employee shall, if reemployed for the following school year in a vacant position requiring certification qualifications, be classified as a probationary employee. With the exception of on-call, day-to-day substitutes, if a temporary or substitute employee performs the duties normally required of certificated employees for at least 75 percent of the number of days the regular schools of the district were maintained in that school year and is then employed as a probationary employee for the following school year, his/her previous employment as a temporary or substitute employee shall be credited as one year's employment as a probationary employee for purposes of acquiring permanent status. (Education Code 44917, 44918, 44920)

*(cf. 4116 - Probationary/Permanent Status)*

Vacant position means a position in which the employee is qualified to serve and which is not filled by a permanent or probationary employee. It shall not include a position which would be filled by a permanent or probationary employee except for the fact that such employee is on leave. (Education Code 44920, 44921)

A temporary employee hired pursuant to item #1 or #2 in the section "Classification" above shall be classified as a probationary employee if the duties continue beyond the time limits of the assignment. (Education Code 44919)

**BP 4121 (e)****TEMPORARY/SUBSTITUTE PERSONNEL** (continued)

With the exception of on-call, day-to-day substitutes, any temporary or substitute employee who was released pursuant to Education Code 44954 but who has nevertheless served in a certificated position in the district for at least 75 percent of each of two consecutive school years shall receive first priority if the district fills a vacant position for the subsequent school year at the grade level at which the employee served during either year. In the case of a departmentalized program, the employee shall have taught the subject matter in which the vacant position occurs. (Education Code 44918)

**Performance Standards and Evaluation**

1. First-time substitute and temporary certificated employees shall be given an orientation to their duties and responsibilities, and district/school policies and procedures.

*(CF. 4112.9/4212.9/4312.9 – Child Abuse Reporting)*

2. All certificated substitute and temporary employees shall be held accountable for professional conduct in the same manner as regular certificated employees.
3. Temporary certificated employees who are represented by the certificated employee association shall be evaluated in accordance with the standards and provisions of the collective bargaining agreement and Board Policy and Administrative Regulations.
4. Substitutes and temporary personnel with serious or repeated performance or conduct problems shall be released from employment in accordance with law.
5. The performance and any conduct incidents of substitute teachers and temporary teachers not covered by the collective bargaining agreement shall be reported in accordance with regulations and procedures proscribed by the Superintendent or designee.

The Superintendent or designee shall develop administrative regulations implementing this policy and ensuring proper classification, orientation, assignment, supervision, evaluation, and release of substitute and temporary certificated employees.

*Legal Reference:**EDUCATION CODE*

*22455.5 Provision of retirement plan information to potential members*

*22515 Irrevocable election to join retirement plan*

*37200 School calendar*

*44252.5 State basic skills assessment required for certificated personnel*

*44300 Emergency teaching or specialist permits*

*44830 Employment of certificated persons; requirements of proficiency in basic skills*

*44839.5 Employment of retirant*

*44845 Date of employment*

*44846 Criteria for reemployment preferences*

*44909 Employees providing services through categorically funded programs*

*44914 Substitute and probationary employment computation for classification as permanent employee*

**TEMPORARY/SUBSTITUTE PERSONNEL** (continued)

*Legal Reference: (continued)*

44915 *Classification of probationary employees*  
44916 *Time of classification; statement of employment status*  
44917 *Classification of substitute employees*  
44918 *Substitute or temporary employee deemed probationary employee; reemployment rights*  
44919 *Classification of temporary employees*  
44920 *Employment of certain temporary employees; classifications*  
44921 *Employment of temporary employees; reemployment rights (unified and high school districts)*  
44953 *Dismissal of substitute employees*  
44954 *Release of temporary employees*  
44955 *Layoff of permanent and probationary employees*  
44956 *Rights of laid-off permanent employees to substitute positions*  
44957 *Rights of laid-off probationary employees to substitute positions*  
44977 *Salary schedule for substitute employees*  
45030 *Substitutes*  
45041 *Computation of salary*  
45042 *Alternative method of computation for less than one school year*  
45043 *Compensation for employment beginning in the second semester*  
56060-56063 *Substitute teachers in special education*

**GOVERNMENT CODE**

3540.1 *Educational Employment Relations Act, definitions*

**LABOR CODE**

220 *Sections inapplicable to public employees*  
230 *Jury duty; legal actions by domestic violence, sexual assault and stalking victims, right to time off*  
230.1 *Employers with 25 or more employees; domestic violence, sexual assault and stalking victims, right to time off*  
233 *Illness of child, parent, spouse or domestic partner*  
234 *Absence control policy*  
245-249 *Healthy Workplaces, Healthy Families Act of 2014*

**CODE OF REGULATIONS, TITLE 5**

5502 *Filing of notice of physical examination for employment of retired person*  
5503 *Physical examination for employment of retired persons*  
5590 *Temporary athletic team coach*  
80025-80025.5 *Emergency substitute teaching permits*

**COURT DECISIONS**

*McIntyre v. Sonoma Valley Unified School District (2012) 206 Cal.App.4th 170*  
*Stockton Teachers Association CTA/NEA v. Stockton Unified School District (2012) 204 Cal.App.4th 446*  
*Neily v. Manhattan Beach Unified School District, (2011) 192 Cal.App.4th 187*  
*California Teachers Association v. Vallejo City Unified School District, (2007) 149 Cal.App.4th 135*  
*Bakersfield Elementary Teachers Assn. v. Bakersfield City School District, (2006) 145 Cal.App.4th 1260, 1277*  
*Kavanaugh v. West Sonoma Union High School District, (2003) 29 Cal.4th 911*

*Management Resources: (continued on next page)*



**TEMPORARY/SUBSTITUTE PERSONNEL** (continued)

*Management Resources: (continued)*

**WEB SITES**

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

*Commission on Teacher Credentialing: <http://www.ctc.ca.gov>*

Policy  
adopted: November 7, 2001  
revised: November 28, 2012  
revised: May 27, 2015  
revised \_\_\_\_\_, 2016

**HANFORD ELEMENTARY SCHOOL DISTRICT**  
Hanford, California

**Classified Employees**

BP 4221 (a)

**Temporary, Short-Term, Substitute, and Non-Represented Part-Time Employees****A. Employment**

1. The Superintendent or designee may employ substitutes in positions of regular classified employees who are on leave, short-term personnel for work of a temporary nature, and other temporary employees including yard supervisors.
2. All temporary, short-term, substitute, and non-represented part-time employees serve at the pleasure of the Board and may be released at any time with or without statement of reasons. Such employees have no continuing employment rights or rights to a hearing before the Board.
3. Temporary, short-term substitute employees are not members of the classified service as defined in Education Code Section 45103 and shall not attain permanent status in the district.
4. All such employees are excluded from representation by collective bargaining agents regarding the terms and conditions of their employment. Such employees are not subject to the provisions of any agreement negotiated between the district and the Collective Bargaining agents.
5. All such employees shall be informed of the temporary nature of each assignment, the type of assignment, the length of time for which the person is being employed in the assignment, and the hourly rate to be paid. They shall be assigned, re-assigned and transferred to positions/school sites at the discretion of the district in accordance with staffing plans and other criteria determined by the district.
6. Each such employee shall meet legal and district conditions for employment.
7. Upon clearance for employment, the Superintendent or designee shall report the employment of new temporary, substitute, short-term, non-represented part-time or employees to the Board for ratification at the next Board meeting.

**B. Compensation and Benefits**

1. All such employees shall be paid for actual hours worked in accordance with the Board-approved pay schedules for yard supervisors and temporary and substitute employees.

*(cf. 4251.1 - Temporary and Substitute Employee Wages)*

**Temporary, Short-Term, Substitute, And Non-Represented Part-Time Employees (cont.)**

2. All such employees shall be covered under the district's workers' compensation and unemployment insurance programs, and shall be accorded their rights under the Labor Code applicable to mandatory lunch and rest periods and overtime compensation. They are not covered under the rules and regulations for employees who are part of the classified service.
3. All such employees shall not be eligible for participation in the district's group health and welfare benefit plans, with the exception of employees qualifying for medical coverage under the provisions of the Affordable Care Act and shall be entitled to paid leaves in accordance with law.

**C. Paid Sick Leave**

1. Except for a retired annuitant who is not reinstated to the PERS retirement system, Employees will accrue personal illness/injury leave starting on July 1, 2015, and earn one hour of paid sick leave for every 30 hours worked.
2. Unused days of sick leave shall be accumulated from year to year without limitation. If an employee separates from the District and is rehired by the District within one year from date of separation, previously accrued and unused sick days shall be reinstated. If an employee separates employment from the District and is not rehired within one year from date of separation, then the previously accrued sick days will not be reinstated. The District does not provide compensation to an employee for accrued, unused sick days upon termination, resignation, retirement, or other separation.
3. Credit for such leave of absence must be accrued prior to taking such leave. The employee can take no less than .25 hours of sick leave. If the need for paid sick leave is foreseeable, the employee shall provide reasonable advance notification. IF the need for paid sick leave is unforeseeable, the employee shall provide notice of the need for leave as soon as practicable.
4. ~~An employee who leaves the District after at least one year of employment and accepts employment in another California district or county office of education within one year shall have transferred with him/her the total amount of accumulated sick leave. This provision shall not apply to employees whose employment is terminated due to action initiated by the District or county office for cause. The District shall not require new employees to waive their leave accumulated in a previous district or county office unless said leave was not transferred within one year.~~ A temporary or substitute employee may use accrued sick leave for absences due to: (Labor Code 246.5)
  - a. His/her own need or the need of a family member, as defined in Labor Code 245.5 for the diagnosis, care, or treatment of an existing health condition or for preventive care.

**Temporary, Short-Term, Substitute, And Non-Represented Part-Time Employees (cont.)**

- a. Need of the employee to obtain or seek any relief or medical attention specified in Labor Code 230(c) and 230.1(a) for the health, safety, or welfare of the employee, or his/her child, when the employee has been a victim of domestic violence, sexual assault, or stalking.

(cf. 4161.1/4361.1 – Personal Illness/Injury Leave)

(cf. 4261.1 – Personal Illness/Injury Leave)

- 5. No employee shall be denied the right to use accrued sick days and the district shall not in any manner discriminate or retaliate against any employee for using or attempting to use sick leave, filing a complaint with the Labor Commissioner, or alleging district violation of Labor Code 245-249. The Superintendent or designee shall display a poster containing required information, provide notice to eligible employees of their sick leave rights, keep records of employees' use of sick leave for three years, and comply with other requirements specified in Labor Code 245-249 and in AR 4161.1/4361.1 – Personal Illness/Injury Leave.
- 6. Employees shall submit requests to use their sick leave on District provided request forms and submit such form to District or school management.

**D. Supervision/Performance Standards**

- 1. Supervision of temporary, short-term and substitute personnel shall be conducted by the site administrator or his/her management designee.
- 2. Such employees shall be given an orientation to their duties and responsibilities, and district/school policies and procedures.
- 3. Such employees shall be held accountable for professional conduct in the same manner as regular employees.

*(cf. 4119.21/4219.21/4319.21 - Code of Ethics)*

*(cf. 4119.22/4219.22/4319.22 - Employee Dress and Grooming)*

- 4. The performance and any conduct incidents of substitutes and temporary employees shall be reported in accordance with regulations and procedures prescribed by the Superintendent or designee. (See AR 4221.12)

*(cf. 4121.3/4221.3 - Substitute and Temporary Employees: Incident and Performance Reports)*

- 5. Such personnel with serious or repeated performance or conduct problems shall be released from employment.

- E. The Superintendent or designee shall develop administrative regulations implementing this policy and shall ensure proper employment, assignment, supervision, and release of substitute and temporary employees.

BP 4221 (d)

## **Temporary, Short-Term, Substitute, and Non-Represented Part-Time Employees**

### *Legal Reference:*

#### *EDUCATION CODE*

*45103 Substitute and short-term positions; definitions*

*45109 Fixing of duties*

*45125 Fingerprint cards; criminal history*

*45160 Power of governing board to fix compensation*

*45256 Classified service; exclusion*

### **Policy**

**adopted:** November 7, 2001

**revised:** February 9, 2005

**revised:** October 22, 2014

**revised:** June 10, 2015

**revised: \_\_\_\_\_, 2016**

**HANFORD ELEMENTARY SCHOOL DISTRICT**

**Hanford, California**

HANFORD ELEMENTARY SCHOOL DISTRICT  
**Human Resources Department**

**AGENDA REQUEST FORM**

**TO:** Dr. Paul Terry

**FROM:** Jaime Martinez

**DATE:** May 16, 2016

**RE:** (X ) Board Meeting  
 ( ) Superintendent's Cabinet  
 ( ) Information  
 (X ) Action

**DATE YOU WISH TO HAVE YOUR ITEM CONSIDERED:** **May 25, 2016**

**ITEM:** Consider approval of personnel transactions and related matters.

**PURPOSE:**

**a. Employment**

Certificated, effective 8/9/16

- Amanda Braden, Teacher, Probationary 1
- Jennifer Taylor, Teacher, Probationary 1

Classified

- Wesley Rodrigues, Groundskeeper II – 8.0 hrs., Grounds/DSF, effective 5/16/16

Temporary Employees/Substitutes/Yard Supervisors

- Steven Morales, Substitute Groundskeeper II, effective 5/4/16

**b. Resignations**

- Renee Barker, Yard Supervisor – 2.5 hrs., Simas, effective 6/3/16
- Elizabeth Martinez, Educational Tutor K-6 – 3.5 hrs., Washington, effective 5/12/16
- Rosa Sedano, Yard Supervisor – 2.25 hrs., Washington, effective 4/22/16

**c. Promotion/Transfer**

- Brandi Perez, From READY Program Tutor – 4.5 hrs., Richmond to Media Services Aide – 5.5 hrs., Wilson, effective 7/29/16

**d. Administrative Transfer**

- Justin Gonzales, Custodian II – 8.0 hrs., from Lincoln to King/Monroe, effective 6/13/16
- Jesse Thompson, Custodian II – 8.0 hrs., from King/Monroe to Lincoln, effective 6/13/16

**e. Temporary Out of Class Assignment/Transfer**

- Katie Luis, Lead READY Program Tutor – 5.0 hrs., Lincoln to Administrative Secretary I – 8.0 hrs., Special Services/READY Program, effective 5/2/16 to 6/3/16

**f. Volunteers**

<u>Name</u>	<u>School</u>
Shereese Rose (HESD Employee)	Jefferson
Sara Meza	Kennedy
Paula Valdez	Kennedy
Maribel Ramirez	Monroe
Trista Sierra	Monroe
Antoinette Gomez	Richmond/Jefferson

**RECOMMENDATION:** Approve.

## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/16/2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☐ Information  
☒ Action

Date you wish to have your item considered: 05/25/2016

**ITEM:** Surplus of equipment**PURPOSE:**

The following items are obsolete, beyond repair, and/or in need of being declared surplus:

Toro Park Master  
Hyster Fork Lift (Asset # 13001657)  
Trump Pruning Tower  
150' x 4' green vinyl chain link fence  
2 Lawn Mower blade knife grinders/sharpeners  
150 Gallon Weed Sprayer  
30 Gallon Air Compressor  
Misc. Carpet and Tile Remnants  
P & H Arc Welder asset  
Steam Kettle  
2 Montague ovens (Asset # 13001835, 13907007)  
Alkota Steam Pressure Cleaner

**FISCAL IMPACT:**

There could be some residual value to the equipment.

**RECOMMENDATIONS:**

Declare the items surplus and allow the Director of Facilities to dispose of the equipment.

ADM-018

7/07



## HANFORD ELEMENTARY SCHOOL DISTRICT

**AGENDA REQUEST FORM**

TO: Dr. Paul J. Terry

FROM: David Endo

DATE: 05/16/2016

FOR: ☒ Board Meeting  
☐ Superintendent's Cabinet

FOR: ☒ Information  
☐ Action

Date you wish to have your item considered: 05/25/2016

**ITEM:**

PUBLIC HEARING - 2016-2017 Hanford Elementary School District Budget

**PURPOSE:**

Included for your review is a copy of the proposed 2016-2017 Hanford Elementary School District Budget that will be reviewed during the public hearing.

**FISCAL IMPACT:**

There fiscal impact of the budget will be discussed at the public hearing.

**RECOMMENDATIONS:**

This item is informational only.



714 N White Street Hanford CA, 93230  
[www.hesd.k12.ca.us](http://www.hesd.k12.ca.us)  
**(559) 585-3600 Fax: (559) 583-7643**

### Board of Trustees

Tim Revious, President  
 Robert Garcia, Vice President  
 Lupe Hernandez, Clerk  
 Jeff Garner  
 Tawny Robinson

The Board of Trustees meets the 2<sup>nd</sup> and 4<sup>th</sup> Wednesday of every month in the District board room.

## District Administration

Paul Terry Ed.D., Superintendent  
 David Endo, Chief Business Official  
 Joy Gabler, Assistant Superintendent of Curriculum  
 Karen McConnell, Assistant Superintendent of Special Services  
 Jaime Martinez, Assistant Superintendent of Human Resources  
 Gerry Mulligan, Director of Facilities and Operations  
 David Goldsmith, Director of Information Systems  
 Liz Simas, Program Coordinator

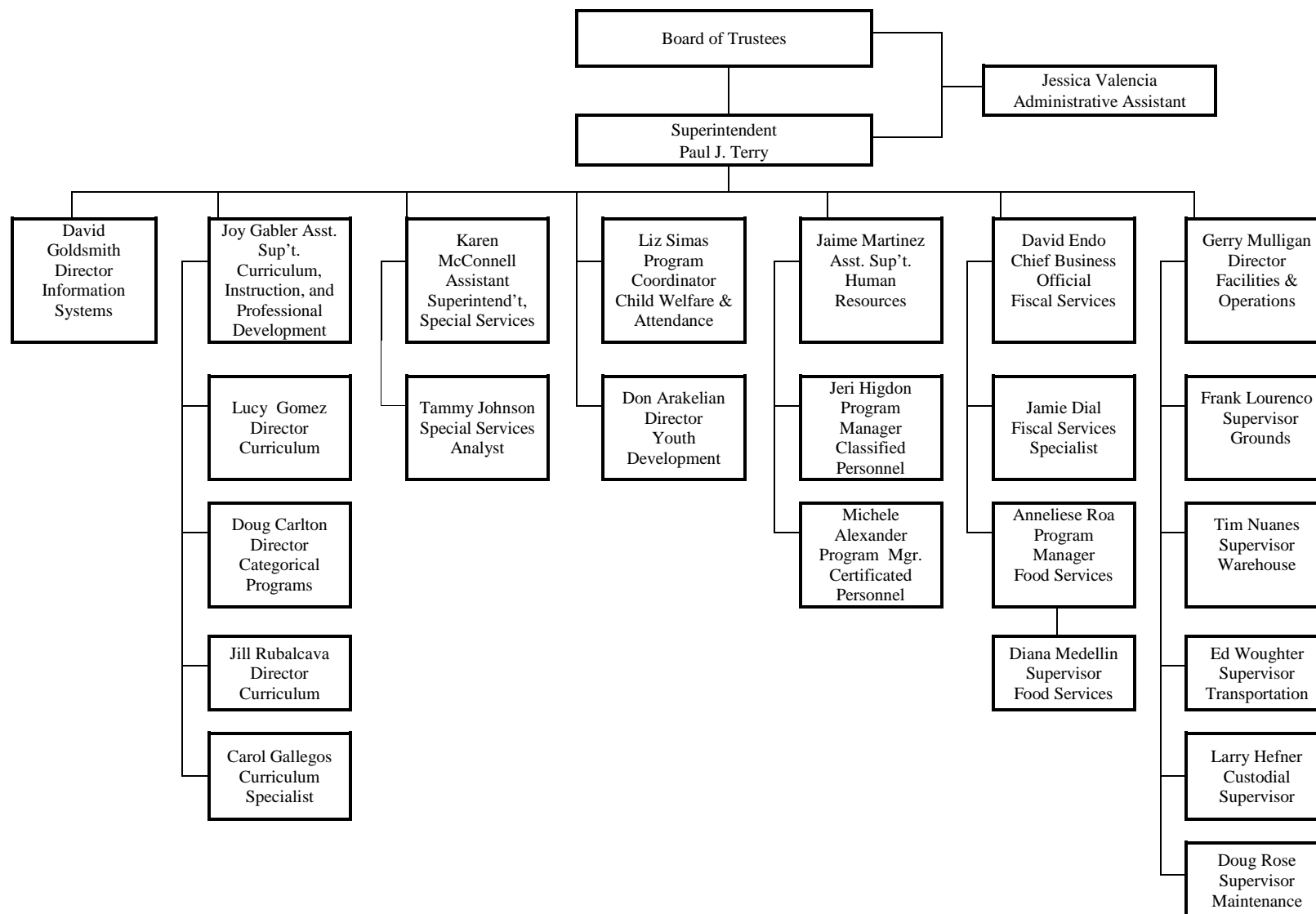


**2016-2017 Budget**

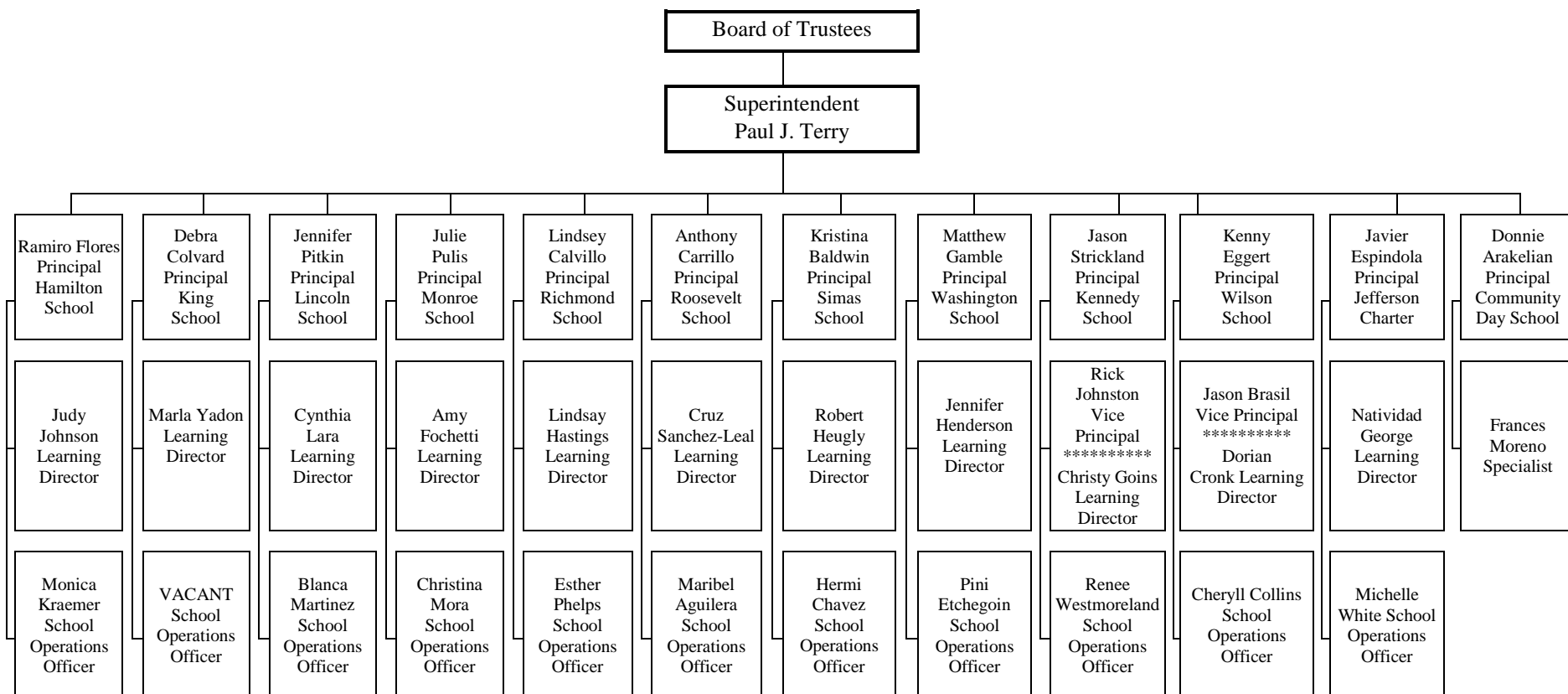
**Public Hearing  
May 25, 2016**

**Adoption  
June 8, 2016**

## Hanford Elementary School District Organizational Chart 2016-2017



# Hanford Elementary School Administration Organizational Chart 2016-2017





*"Pursuing Excellence"*

## **BOARD GOALS**

Students will receive a broad educational program that includes English language arts, mathematics, science, history, visual and performing arts, and physical education.

All students will make progress toward proficiency on the state adopted standards, and that progress will be measured and shared with students, parents, teachers, and administrators.

The District will hire, support, and retain qualified teachers, support staff, and administrators.

Students will attend a safe, well maintained school and will have access to standards aligned materials.

Communication between schools and home will be regular and meaningful.



## BUDGET BASICS

The Hanford Elementary School District Budget is the financial expression of all the educational programs. The budget is an estimate of proposed revenues and expenditures for a stated period of time and for specified purposes.

The development of this budget involves input from the Board and the staff through a variety of meetings and communications.

The 2016-2017 District Budget consists of nine different funds.

### **District Funds**

General Fund

Charter Schools Fund\*

Cafeteria Fund\*

Deferred Maintenance\*

Pupil Transportation Equipment Fund\*

Special Reserve Fund for Other Post-Employment Benefits\*

Capital Facilities Fund\*

Special Reserve Capital Outlay Fund\*

Self-Insurance Fund\*

\*See page 28 for details



## BUDGET DEVELOPMENT

The budget is developed utilizing the best and most current information available from state, county, and local sources. It is a working document and is used to monitor budgets for accountability. The approved budget adopted by the Board reflects the proposed spending plan based on current information and assumptions as shown below. As these conditions change, budget revisions will be presented to the Board for action at minimum after the 1<sup>st</sup> and 2<sup>nd</sup> Interim Reports.

### Assumptions for the 2016-2017 General Fund Budget

Description	Total
Estimated Average Daily Attendance (includes resident KCOE ADA)	5,361.00
Base Grant Amount (TK-3 and includes COLA Adjustment)	\$7,083
Base Grant Amount (4-6 and includes COLA Adjustment)	\$7,189
Base Grant Amount (7-8 and includes COLA Adjustment)	\$7,403
Percent of Gap Funding	49.08%
COLA Adjustment	0.00%
Estimated General Fund Beginning Balance	\$7,671,192

### Assumptions for the 2016-2017 Charter Fund Budget

Description	Total
Estimated Average Daily Attendance	413
Base Grant Amount (TK-3 and includes COLA Adjustment)	\$7,083
Base Grant Amount (4-6 and includes COLA Adjustment)	\$7,189
Base Grant Amount (7-8 and includes COLA Adjustment)	\$7,403
Percent of Gap Funding	49.08%
COLA Adjustment	0.00%
Estimated Charter Fund Beginning Balance	\$243,867

### Employer Benefit Rates

Description	Total
State Teachers Retirement System	12.58%
Public Employees Retirement System	13.89%
Social Security	6.20%
Medicare	1.45%
State Unemployment Insurance	0.05%
Worker's Compensation	2.101%





## GENERAL FUND

The Hanford Elementary School District budget consists of several funding sources, both unrestricted and restricted funds. The main funding source to the General Fund is the State Local Control Funding Formula (LCFF) funding and local tax dollars. The General Fund is broken into several funding resources as follows:

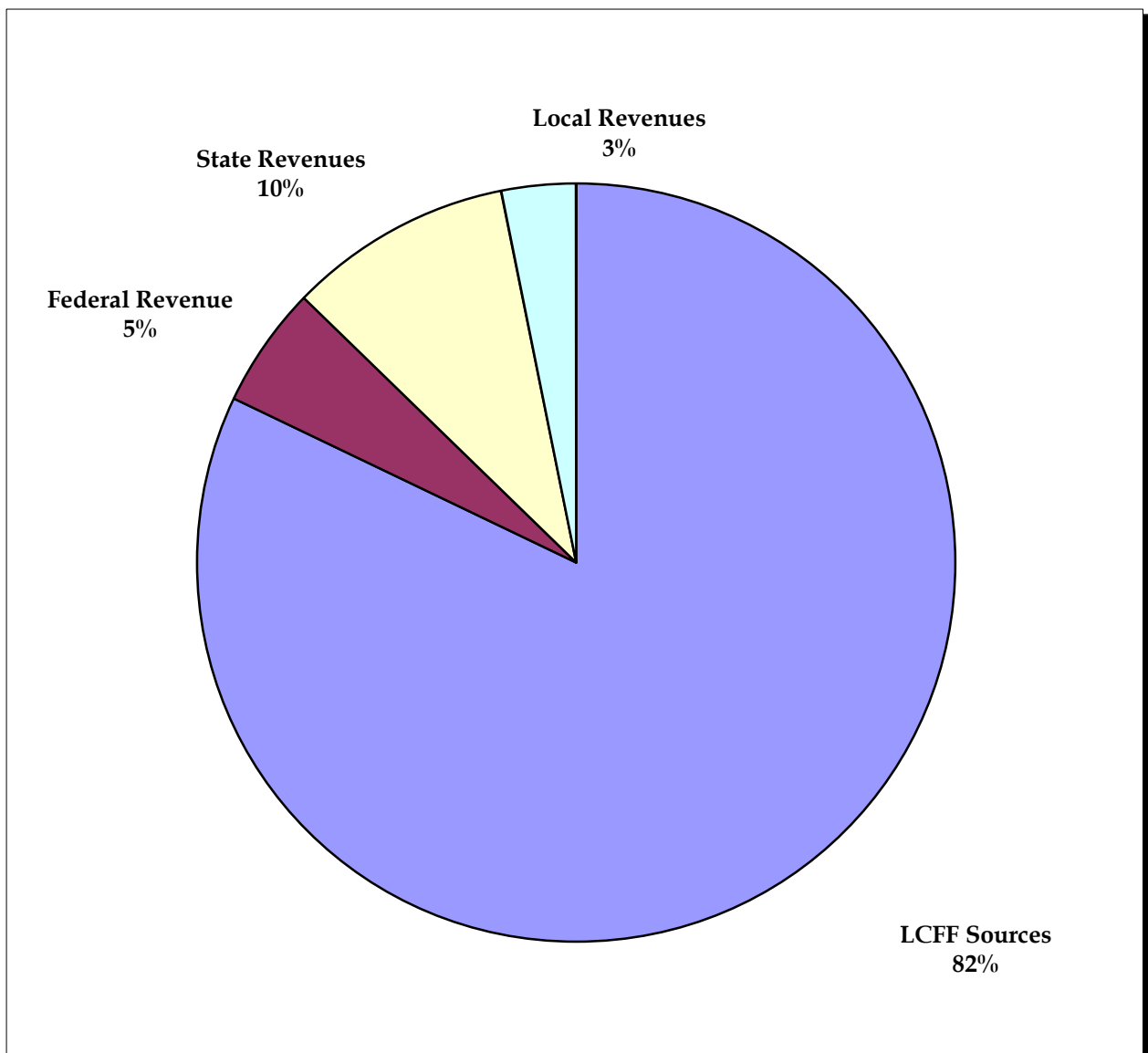
Resource	Description
0000	General Purpose (LCFF/Taxes)
0041	Community Redevelopment Agency
0050	Classroom Standards
0097	Safety Credits
0332	LCFF, Supplemental/Concentration
1100	Lottery
1400	Education Protection Account
3010*	Title I
3150*	School-wide Programs
3310*	Special Education – Federal
3311*	Special Education – Federal (Private Schools)
3327*	Special Education – Federal Mental Health
4035*	Title II Teacher Quality
4203*	Title III, Limited English Proficiency
5640*	Medi-Cal
6010*	Healthy Start-ASES
6230*	California Clean Energy Jobs Act
6264*	Educator Effectiveness
6300*	Lottery: Restricted Instructional Materials
6500*	Special Education
6512*	Special Education – Mental Health
7690*	STRS On-Behalf Pension Contributions
8150*	Routine Restricted Maintenance

\*Restricted Funds may be used only for the stated purposes of the program for which they have been funded.

# GENERAL FUND REVENUES

## 2016-2017

LCFF Sources	\$49,771,703
Federal Revenues	\$3,124,303
State Revenues	\$5,796,609
Local Revenues	\$1,924,103
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$60,616,718</b>



# Major Components of HESD General Fund Revenues

- Local Control Funding Formula Sources

○ State Aid	\$ 41,284,291
○ Education Protection Account	\$ 6,779,802
○ Property Taxes	\$ 2,007,610
○ Deferred Maintenance Transfer	(\$ 300,000)

- Federal Revenues

○ Title I	\$ 2,351,412
○ Title II	\$ 290,990
○ Title III	\$ 177,342
○ Special Education	\$ 195,758

- Other State Revenues

○ Unrestricted Lottery	\$ 740,544
○ Restricted Lottery	\$ 217,000
○ Mandated Cost Reimbursements	\$ 1,290,000
○ Healthy Start - ASES	\$ 1,012,500
○ Special Education-Mental Health	\$ 244,037
○ California Clean Energy Jobs Act	\$ 824,661
○ STRS on behalf Pension Contribution	\$ 1,449,372

- Local Revenue

○ Special Education	\$ 1,574,624
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# PROJECTING the General Fund Budget

## Unrestricted REVENUES

### Average Daily Attendance (ADA)

The Local Control Funding Formula dollars the District receives each year is based on the average daily attendance at the second principal reporting period (P-2). P-2 is calculated using actual attendance through the last register month ending on or before April 15<sup>th</sup>. Revenue received is based only on the actual attendance (days pupils are present).

The programs generating ADA in the General Fund are regular elementary school, community day school, home & hospital, and special education.

Because the budget building process starts in March for the next fiscal year, the projected Local Control Funding Formula (LCFF) is based on the current year's projected P-2 ADA. Before the budget is adopted however, the actual P-2 figure is known and adjustments can be made if necessary. Also with enrollment increasing, as well as many fixed costs such as utilities and transportation increasing, it may also be necessary to build growth ADA into the budget. By analyzing current enrollment data, attrition rates between grades, and the size of the incoming kindergarten class ADA can be projected.

### Funded Average Daily Attendance (ADA) – 5 Year Recap

Fiscal Year	General Fund	Charter Fund	District Total
2016/2017 est.	5361.00	413.00	5774.00
2015/2016 est.	5384.00	390.00	5774.00
2014/2015	5372.02	334.60	5706.62
2013/2014	5640.06		5640.06
2012/2013	5537.33		5537.33

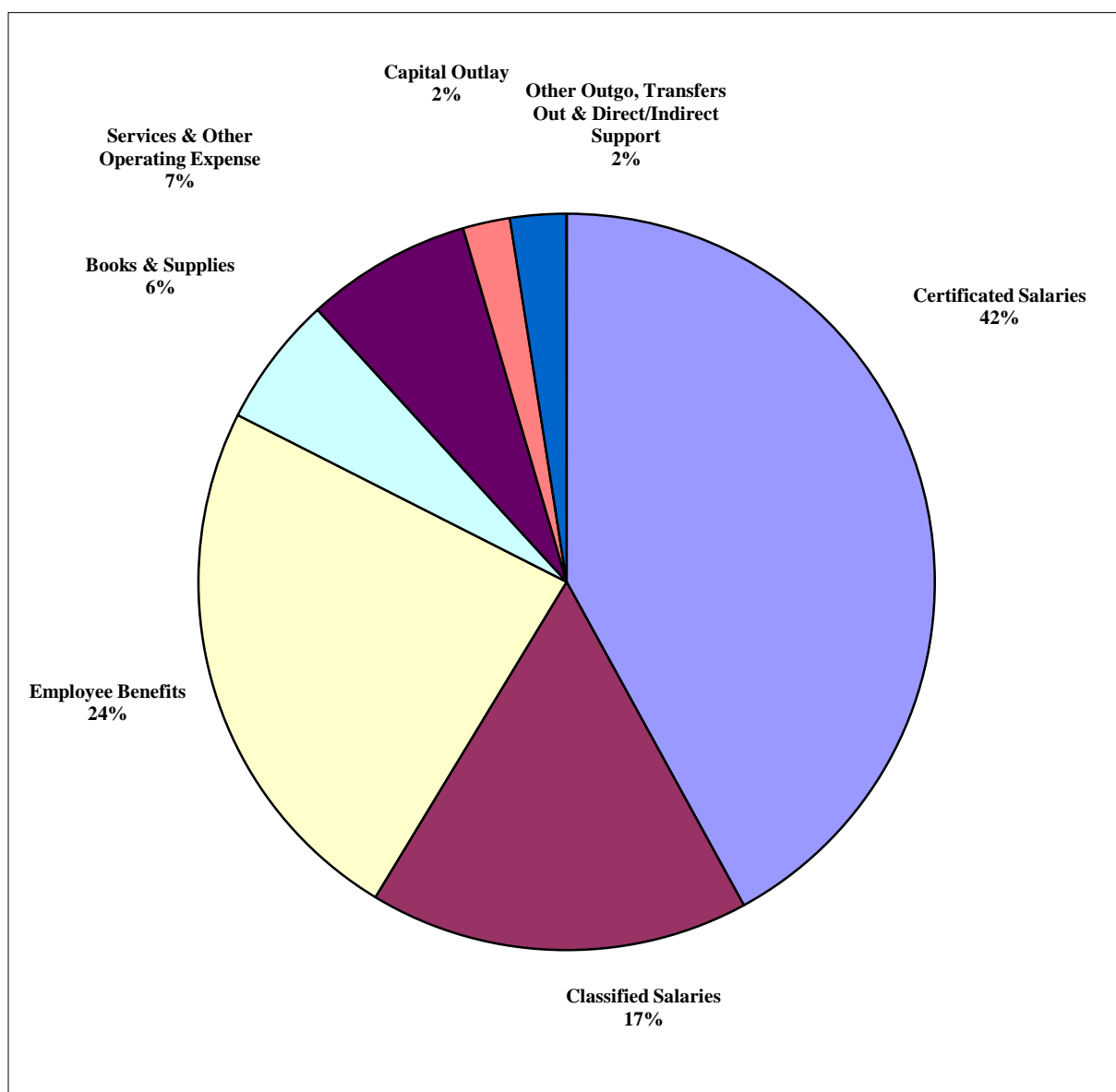
Local Control Funding Formula (LCFF) Calculation								
<b>COLA</b>		<b>0.00%</b>						
<b>Unduplicated %</b>		<b>82.62%</b>						
		<b>2016-2017</b>						
	<b>ADA</b>	<b>15-16 Base</b>	<b>COLA</b>	<b>16-17 Base</b>	<b>Gr Span</b>	<b>Supp</b>	<b>Concen</b>	<b>Totals</b>
Grades TK-3	2,486.00	7,083	0.000%	\$7,083	\$737	\$1,292	\$1,080	\$25,337,607
Grades 4-6	1,772.00	7,189	0.000%	\$7,189		\$1,188	\$993	\$16,603,128
Grades 7-8	1,103.00	7,403	0.000%	\$7,403		\$1,223	\$1,022	\$10,642,435
Grades 9-12	-	8,578	0.000%	\$8,578	\$224	\$1,454	\$1,216	\$-
Totals	5,361.00							\$52,583,170
Targeted Instructional Add-on								\$308,432
Transportation Add-on								\$207,306
<b>LCFF Target</b>								<b>\$53,098,908</b>
Prior Year Funding								\$ 47,153,886
Funding Gap								\$ 5,945,022
49.08% Gap Funded								\$ 2,917,817
<b>LCFF Estimate</b>								<b>\$50,071,703</b>

- Includes KCOE Special Education ADA

# GENERAL FUND EXPENDITURES

## 2016-2017

Certificated Salaries	\$25,056,746
Classified Salaries	\$9,935,702
Employee Benefits	\$14,200,370
Books & Supplies	\$3,413,738
Services & Other Operating Expenditures	\$4,338,974
Capital Outlay	\$1,234,518
Other Outgo, Transfers Out & Direct/Indirect Support	\$1,467,656
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$59,647,704</b>



# General Fund Budget Breakdown By Function

“Where funds are budgeted”

	2016-2017	
	Amount	Percent
Instructional	\$ 31,585,724	53.0%
School Administration	\$ 4,327,341	7.3%
Operations	\$ 3,909,506	6.6%
Supervision of Instruction/Curriculum	\$ 2,507,724	4.2%
Guidance and Counseling Services	\$ 1,467,695	2.5%
Maintenance	\$ 1,425,001	2.4%
Ancillary Services	\$ 1,368,191	2.3%
Fiscal Services	\$ 1,171,905	2.0%
Health Services	\$ 1,075,902	1.8%
Attendance and Social Work	\$ 1,060,674	1.8%
Pupil Transportation	\$ 1,053,785	1.8%
Facilities Construction	\$ 1,026,018	1.7%
Human Resources	\$ 996,513	1.7%
Transfers Between Agencies	\$ 974,931	1.6%
Instructional Media and Library	\$ 952,879	1.6%
Psychological Services	\$ 891,957	1.5%
Inter fund Transfers	\$ 840,000	1.4%
Security	\$ 819,559	1.4%
Grounds	\$ 666,970	1.1%
Data Processing	\$ 512,961	0.9%
Superintendent	\$ 414,864	0.7%
Other General Administration	\$ 212,011	0.4%
Board	\$ 157,583	0.3%
Parent Participation	\$ 107,697	0.2%
Print Shop	\$ 62,598	0.1%
External Audit	\$ 30,485	0.1%
Pupil Testing Services	\$ 27,230	0.0%

*Total General Fund Expenditures*      **\$59,647,704**      **100%**

**82.5% of the General Fund is staffing**

**(\$49,192,818/ \$59,647,704)**



# General Fund

## Teachers` Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
TEACHER, RSP	12.00	110000	\$955,978	\$315,825	\$1,271,803
TEACHER	215.00	110000	\$15,332,873	\$5,368,094	\$20,700,967
TEACHER, ART	2.00	110000	\$125,856	\$47,222	\$173,078
TEACHER, CDS	3.00	110000	\$263,796	\$82,969	\$346,765
TEACHER, MUSIC	4.50	110000	\$308,922	\$110,414	\$419,336
TEACHER, PHYSICAL EDUCATION	8.00	110000	\$592,185	\$203,248	\$795,433
TEACHER, SDC	7.00	110000	\$512,944	\$176,997	\$689,942
COLUMN MOVEMENT	0.00	110000	\$100,000	\$16,180	\$116,180
	<b>251.50</b>		<b>\$18,192,553</b>	<b>\$6,320,949</b>	<b>\$24,513,502</b>

## Substitute Teachers

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-RSP	0.00	110010	\$3,880	\$628	\$4,508
SUBSTITUTES-SDC	0.00	110010	\$3,150	\$510	\$3,660
SUBSTITUTES-TEACHERS JFK	0.00	110010	\$3,300	\$534	\$3,834
SUBSTITUTES-TEACHER OBSERVATIONS	0.00	110010	\$1,800	\$291	\$2,091
SUBSTITUTES-TEACHERS	0.00	110010	\$390,000	\$63,102	\$453,102
SUBSTITUTES-TEACHERS BURRIS PARK	0.00	110010	\$1,000	\$162	\$1,162
SUBSTITUTES-TEACHERS CURRICULUM	0.00	110010	\$17,000	\$2,751	\$19,751
SUBSTITUTES-TEACHERS MLK	0.00	110010	\$600	\$97	\$697
SUBSTITUTES-TEACHERS SIM	0.00	110010	\$1,000	\$162	\$1,162
SUBSTITUTES-MENTAL HEALTH	0.00	110010	\$100	\$16	\$116
SUBSTITUTES-TEACHERS MON	0.00	110010	\$600	\$97	\$697
SUBSTITUTES-ATHLETICS JFK	0.00	110010	\$2,000	\$324	\$2,324
SUBSTITUTES-TEACHERS NEGOTIATIONS	0.00	110010	\$1,750	\$283	\$2,033
SUBSTITUTES-TEACHERS WIL	0.00	110010	\$2,850	\$461	\$3,311

# General Fund

SUBSTITUTES-TEACHERS WASH	0.00	110010	\$665	\$108	\$773
SUBSTITUTES-TEACHERS LINC	0.00	110010	\$300	\$49	\$349
SUBSTITUTES-TEACHERS HAM	0.00	110010	\$400	\$65	\$465
SUBSTITUTES-ATHLETICS WIL	0.00	110010	\$2,000	\$324	\$2,324
SUBSTITUTES-PROFESSIONAL DEVELOPMENT	0.00	110010	\$52,999	\$8,575	\$61,574
SUBSTITUTES-CDS TEACHERS	0.00	110010	\$500	\$81	\$581
	<b>0.00</b>		<b>\$485,894</b>	<b>\$78,618</b>	<b>\$564,512</b>

## Teacher /Other Assign/Stipend

Assignment	FTEs	Object	Salary	Benefits	Total
SDC SUMMER SCHOOL TEACHER	0.00	110040	\$5,022	\$813	\$5,835
CO-CURRICULAR	0.00	110040	\$36,300	\$5,873	\$42,173
COCURRICULAR COORDINATORS	0.00	110040	\$4,800	\$777	\$5,577
PE TRAINING	0.00	110040	\$1,724	\$279	\$2,003
PERFORMING ARTS TRAINING	0.00	110040	\$1,724	\$279	\$2,003
PRIVATE SCHOOL	0.00	110040	\$3,448	\$558	\$4,006
PROFESSIONAL DEVELOPMENT	0.00	110040	\$24,240	\$3,922	\$28,162
ORAL LANGUAGE INSTITUTE	0.00	110040	\$8,873	\$1,436	\$10,309
ATHLETIC COACHES	0.00	110040	\$45,600	\$7,378	\$52,978
SCIENCE TRAINING	0.00	110040	\$43,100	\$6,974	\$50,074
MATH TRAINING	0.00	110040	\$25,860	\$4,184	\$30,044
SPECIAL EDUCATION TEACHER	0.00	110040	\$1,196	\$194	\$1,390
INTERSESSION TEACHERS	0.00	110040	\$15,588	\$2,522	\$18,110
INTERVENTION	0.00	110040	\$43,596	\$7,054	\$50,650
LAS SCORING/TESTING	0.00	110040	\$2,500	\$405	\$2,905
NEW TEACHER ORIENTATION	0.00	110040	\$13,320	\$2,155	\$15,475
SUPPLEMENTAL EDUCATIONAL SERVICES	0.00	110040	\$73,000	\$11,811	\$84,811
TEACHER-TEST PREP	0.00	110040	\$1,000	\$162	\$1,162
TEACHER TRANSFER STIPEND	0.00	110040	\$13,000	\$2,103	\$15,103

# General Fund

TECH TRAINING	0.00	110040	\$21,686	\$3,509	\$25,195
SUPPLEMENTAL ELD	0.00	110040	\$60,340	\$9,763	\$70,103
SUMMER SCHOOL TEACHERS	0.00	110040	\$93,470	\$15,123	\$108,593
EXTENDED SCHOOL DAY	0.00	110040	\$10,050	\$1,626	\$11,676
HOME INSTRUCTION	0.00	110040	\$6,900	\$1,116	\$8,016
ELA TRAINING	0.00	110040	\$51,719	\$8,368	\$60,087
ENG TRAINING	0.00	110040	\$34,480	\$5,579	\$40,059
	<b>0.00</b>		<b>\$642,536</b>	<b>\$103,962</b>	<b>\$746,498</b>

## Certificated Pupil Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
PSYCHOLOGIST	6.50	120000	\$630,888	\$182,652	\$813,539
COUNSELOR (ELEMENTARY)	5.00	120000	\$410,935	\$133,634	\$544,569
SCHOOL NURSE	5.00	120000	\$451,338	\$140,171	\$591,510
	<b>16.50</b>		<b>\$1,493,161</b>	<b>\$456,457</b>	<b>\$1,949,618</b>

Assignment	FTEs	Object	Salary	Benefits	Total
INTERSESSION NURSE	0.00	120040	\$2,372	\$384	\$2,756
SUMMER SCHOOL NURSE	0.00	120040	\$4,744	\$768	\$5,512
	<b>0.00</b>		<b>\$7,116</b>	<b>\$1,151</b>	<b>\$8,267</b>

## Certificated Supervisors' and Administrators' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
CURRICULUM SPECIALIST	1.00	130000	\$110,188	\$31,257	\$141,445
DIRECTOR, YOUTH DEVELOPMENT	1.00	130000	\$118,353	\$32,579	\$150,932
DIRECTOR, INST/CURRICULUM SERV	2.00	130000	\$251,866	\$67,610	\$319,476
PRINCIPAL	10.00	130000	\$1,155,530	\$321,255	\$1,476,785
VICE PRINCIPAL	2.00	130000	\$210,293	\$60,883	\$271,176
DIRECTOR, CATEGORICAL PROGRAMS	1.00	130000	\$127,933	\$34,129	\$162,062

# General Fund

ASSISTANT SUPERINTENDENT, SPECIAL	1.00	130000	\$136,308	\$35,484	\$171,792
ASSISTANT SUPERINTENDENT, CURRICULUM	1.00	130000	\$136,308	\$35,484	\$171,792
ASSISTANT SUPERINTENDENT HR	1.00	130000	\$132,308	\$34,836	\$167,144
SUPERINTENDENT	1.22	130000	\$217,349	\$49,715	\$267,064
LEARNING DIRECTOR	10.00	130000	\$1,033,455	\$301,503	\$1,334,958
	<b>31.22</b>		<b>\$3,629,891</b>	<b>\$1,004,734</b>	<b>\$4,634,625</b>

Assignment	FTEs	Object	Salary	Benefits	Total
ADMIN TRAINING	0.00	130040	\$12,930	\$2,092	\$15,022
INTERSESSION COORDINATOR	0.00	130040	\$3,267	\$529	\$3,796
SUMMER SCHOOL COORDINATOR	0.00	130040	\$6,534	\$1,057	\$7,591
	<b>0.00</b>		<b>\$22,731</b>	<b>\$3,678</b>	<b>\$26,409</b>

## Other Certificated Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
INSTRUCTIONAL COACH	5.00	190000	\$386,565	\$129,691	\$516,257
INDUCTION COACH	2.00	190000	\$181,588	\$56,239	\$237,827
	<b>7.00</b>		<b>\$568,154</b>	<b>\$185,930</b>	<b>\$754,084</b>

Assignment	FTEs	Object	Salary	Benefits	Total
TESTING HOME/HOSPITAL	0.00	190040	\$4,310	\$697	\$5,007
PARENT INVOLVEMENT ACTIVITY	0.00	190040	\$3,500	\$566	\$4,066
PARENT ACADEMIES	0.00	190040	\$6,896	\$1,116	\$8,012
	<b>0.00</b>		<b>\$14,706</b>	<b>\$2,379</b>	<b>\$17,085</b>

## Instructional Aides' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
MIGRANT TUTOR/BILINGUAL AIDE	0.75	210000	\$28,139	\$8,612	\$36,751
EDUCATIONAL INTERPRETER	0.81	210000	\$38,027	\$20,381	\$58,408

# General Fund

SPECIAL CIRCUMSTANCES AIDE	2.16	210000	\$67,055	\$19,776	\$86,831
EDUCATIONAL TUTOR	4.40	210000	\$113,656	\$26,925	\$140,581
ALTERNATIVE ED PROGRAM AIDE	2.07	210000	\$62,259	\$18,640	\$80,899
SPECIAL EDUCATION AIDE	11.42	210000	\$373,106	\$111,735	\$484,841
	<b>21.61</b>		<b>\$682,242</b>	<b>\$206,069</b>	<b>\$888,311</b>

## Instructional Aides- Substitute

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTE-NEGOTIATIONS	0.00	210010	\$2,300	\$545	\$2,845
SUBSTITUTE-SPECIAL EDUCATION	0.00	210010	\$7,500	\$1,777	\$9,277
	<b>0.00</b>		<b>\$9,800</b>	<b>\$2,322</b>	<b>\$12,122</b>

## Instructional Aides- OT

Assignment	FTEs	Object	Salary	Benefits	Total
SDC SUMMER SCHOOL AIDE	0.00	210030	\$2,596	\$615	\$3,211
SPECIAL EDUCATION AIDE	0.00	210030	\$505	\$120	\$625
	<b>0.00</b>		<b>\$3,101</b>	<b>\$735</b>	<b>\$3,836</b>

## Inst Aide - Extra Hire

Assignment	FTEs	Object	Salary	Benefits	Total
STRUCTURED ACTIVITES	0.00	210040	\$5,298	\$1,255	\$6,553
CLASSIFIED CO-CURRICULAR	0.00	210040	\$3,055	\$724	\$3,779
CLASSIFIED COACHES	0.00	210040	\$12,800	\$3,032	\$15,832
SHORT TERM-SPECIAL EDUCATION AIDES	0.00	210040	\$10,000	\$2,369	\$12,369
	<b>0.00</b>		<b>\$31,153</b>	<b>\$7,380</b>	<b>\$38,533</b>

## Classified Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
HEALTH CARE ASSISTANT	8.25	220000	\$300,746	\$196,339	\$497,084
IRRIGATION SPECIALIST	2.00	220000	\$92,881	\$44,748	\$137,629
LEAD READY PROG TUTOR	5.67	220000	\$220,210	\$63,841	\$284,051

# General Fund

HEAD CUSTODIAN	2.00	220000	\$109,759	\$48,746	\$158,505
GROUNDSKEEPER II	4.00	220000	\$168,578	\$85,424	\$254,002
MAINTENANCE SPECIALIST	2.00	220000	\$134,060	\$54,503	\$188,563
MAINTENANCE II	3.00	220000	\$158,327	\$71,624	\$229,951
MEDIA SERVICES AIDE	7.59	220000	\$276,669	\$79,810	\$356,479
CUSTODIAN II	15.00	220000	\$667,409	\$328,689	\$996,098
DISPATCHER	1.00	220000	\$38,968	\$20,603	\$59,571
MECHANIC, LEAD	1.00	220000	\$68,612	\$27,626	\$96,238
CUSTODIAN/LEAD	9.00	220000	\$450,659	\$209,109	\$659,768
LOCKSMITH	1.00	220000	\$67,593	\$27,385	\$94,977
PAINTER	1.00	220000	\$54,880	\$24,373	\$79,253
WAREHOUSEMAN/DELIVERY	1.00	220000	\$45,352	\$22,116	\$67,468
BUS DRIVER SERVICE	1.00	220000	\$47,025	\$22,512	\$69,538
TEACHER RESOURCE CENTER SPECIALIST	1.00	220000	\$53,755	\$24,106	\$77,861
WAREHOUSE TECHNICIAN	1.00	220000	\$53,508	\$24,048	\$77,556
READY PROGRAM TUTOR	20.16	220000	\$581,969	\$184,560	\$766,530
	<b>86.67</b>		<b>\$3,590,960</b>	<b>\$1,560,163</b>	<b>\$5,151,123</b>

## Classified Support Salaries- Bus Driver

Assignment	FTEs	Object	Salary	Benefits	Total
BUS DRIVER	5.80	220001	\$225,151	\$105,311	\$330,462
	<b>5.80</b>		<b>\$225,151</b>	<b>\$105,311</b>	<b>\$330,462</b>

## Substitute Classified Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-GROUNDS	0.00	220010	\$200	\$47	\$247
BUS DRIVER SUBSTITUTES	0.00	220010	\$5,000	\$1,185	\$6,185
SUBSTITUTES-JEFERSON OPERATIONS	0.00	220010	\$2,000	\$474	\$2,474
SUBSTITUTES-MAINTENANCE	0.00	220010	\$200	\$47	\$247
SUBSTITUTES-TUTORS/LEAD	0.00	220010	\$22,530	\$5,337	\$27,867

# General Fund

SUBSTITUTES-WAREHOUSE	0.00	220010	\$200	\$47	\$247
OVERTIME-OPERATIONS	0.00	220010	\$20,000	\$4,738	\$24,738
	<b>0.00</b>		<b>\$50,130</b>	<b>\$11,876</b>	<b>\$62,006</b>

## Classified Support Salaries - Overtime

Assignment	FTEs	Object	Salary	Benefits	Total
INTERSESSION-CUSTODIAN	0.00	220020	\$347	\$82	\$429
DISPATCH OVERTIME	0.00	220020	\$2,500	\$592	\$3,092
SUMMER SCHOOL-CUSTODIAN	0.00	220020	\$748	\$177	\$925
OVERTIME-RESOURCE CENTER	0.00	220020	\$400	\$95	\$495
OVERTIME-GROUNDS	0.00	220020	\$3,000	\$711	\$3,711
MEDIA SERVICES-ELA MATERIALS	0.00	220020	\$16,500	\$3,909	\$20,409
MEDIA SERVICES-TRAINING	0.00	220020	\$1,320	\$313	\$1,633
TRANS MECHANIC OVERTIME	0.00	220020	\$3,000	\$711	\$3,711
CUSTODIAN BANK	0.00	220020	\$11,050	\$2,618	\$13,668
OVERTIME-MAINTENANCE	0.00	220020	\$700	\$166	\$866
OVERTIME-JEFERSON OPERATIONS	0.00	220020	\$1,000	\$237	\$1,237
BUS DRIVER-SUMMER SCHOOL	0.00	220020	\$2,000	\$474	\$2,474
OVERTIME-TUTORS	0.00	220020	\$20,400	\$4,833	\$25,233
MEDIA SERVICES	0.00	220020	\$1,891	\$448	\$2,339
OVERTIME-WAREHOUSE	0.00	220020	\$200	\$47	\$247
BUS DRIVER OVERTIME	0.00	220020	\$3,000	\$711	\$3,711
	<b>0.00</b>		<b>\$68,056</b>	<b>\$16,122</b>	<b>\$84,178</b>

## Class. Supp. Sal- Bus Driver/FTrip

Assignment	FTEs	Object	Salary	Benefits	Total
BUS DRIVER FIELD TRIPS	0.00	220030	\$10,000	\$2,369	\$12,369
	<b>0.00</b>		<b>\$10,000</b>	<b>\$2,369</b>	<b>\$12,369</b>

# General Fund

## Classified Supervisors' and Administrators' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
DIRECTOR OF TECHNOLOGY	1.00	230000	\$127,933	\$43,736	\$171,669
FISCAL SERVICES SPECIALIST	1.00	230000	\$116,941	\$41,132	\$158,073
SCHOOL OPERATIONS OFFICER	11.00	230000	\$705,163	\$314,772	\$1,019,935
DIRECTOR OF FACILITIES & OPS	1.00	230000	\$125,933	\$43,263	\$169,196
ANALYST, SPECIAL SERVICES	1.00	230000	\$80,854	\$32,583	\$113,437
SUPERVISOR OF MNT & OPERATIONS	1.00	230000	\$78,776	\$32,091	\$110,867
MAINTENANCE/GROUNDS SUPERVISOR	1.00	230000	\$74,833	\$31,157	\$105,990
BOARD MEMBER	5.00	230000	\$20,000	\$71,883	\$91,883
SUPERVISR WAREHOUSE REPROGRAPH	1.00	230000	\$78,776	\$32,091	\$110,867
MAINTENANCE SUPERVISOR	1.00	230000	\$70,032	\$30,020	\$100,052
CHIEF BUSINESS OFFICIAL	1.00	230000	\$143,938	\$47,528	\$191,466
PROGRAM MANAGER	3.00	230000	\$285,314	\$107,878	\$393,192
	<b>28.00</b>		<b>\$1,908,493</b>	<b>\$828,134</b>	<b>\$2,736,627</b>

Assignment	FTEs	Object	Salary	Benefits	Total
ADDITIONAL TIME-SOO	0.00	230020	\$2,392	\$567	\$2,959
	<b>0.00</b>		<b>\$2,392</b>	<b>\$567</b>	<b>\$2,959</b>

## Clerical & Office Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
BILINGUAL CLERK TYPIST II	12.89	240000	\$493,438	\$245,878	\$739,316
ACCOUNT TECHNICIAN III	2.00	240000	\$120,030	\$51,179	\$171,209
ENGINEER, SYSTEMS	1.00	240000	\$70,172	\$27,996	\$98,167
ENGINEER, NETWORK	1.00	240000	\$68,612	\$27,626	\$96,238
ACCOUNT TECHNICIAN II	2.00	240000	\$115,701	\$50,154	\$165,855
WAREHOUSE TECHNICIAN	1.00	240000	\$53,508	\$24,048	\$77,556



# General Fund

ACCOUNT TECHNICIAN IV	1.00	240000	\$69,737	\$27,893	\$97,629
ADMINISTRATIVE ASSISTANT	2.00	240000	\$132,589	\$58,268	\$190,857
ADMINISTRATIVE SECRETARY	1.00	240000	\$64,338	\$28,671	\$93,009
ADMINISTRATIVE SECRETARY II	5.00	240000	\$297,192	\$127,265	\$424,456
SUBSTITUTE CALLER	0.63	240000	\$19,694	\$5,963	\$25,657
DATA BASE SPECIALIST II	1.00	240000	\$68,612	\$27,626	\$96,238
PERSONNEL SPECIALIST	3.00	240000	\$203,008	\$88,380	\$291,388
COMPUTER MAINTENANCE TECH.	4.00	240000	\$222,739	\$98,255	\$320,994
CLERK TYPIST II	0.63	240000	\$25,632	\$7,369	\$33,001
CHILD WELFARE & ATTENDANCE SPEC.	1.00	240000	\$46,534	\$22,396	\$68,930
	<b>39.15</b>		<b>\$2,071,534</b>	<b>\$918,965</b>	<b>\$2,990,500</b>

## Clerical & Office Sal - Substitute

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-JEFFERSON ADMINISTRATION	0.00	240010	\$800	\$190	\$990
SUBSTITUTES-ADMINISTRATION	0.00	240010	\$8,000	\$1,895	\$9,895
	<b>0.00</b>		<b>\$8,800</b>	<b>\$2,085</b>	<b>\$10,885</b>

## Clerical & Office Sal. - OT

Assignment	FTEs	Object	Salary	Benefits	Total
CLERICAL BANK HOURS	0.00	240020	\$23,298	\$5,519	\$28,817
OVERTIME-SUPERINTENDENT	0.00	240020	\$1,000	\$237	\$1,237
OVERTIME-MAINTENANCE	0.00	240020	\$300	\$71	\$371
OVERTIME-HUMAN RESOURCES	0.00	240020	\$600	\$142	\$742
OVERTIME-FISCAL	0.00	240020	\$1,300	\$308	\$1,608
OVERTIME-DATA PROCESSING	0.00	240020	\$400	\$95	\$495
OVERTIME-CURRICULUM & INSTRUCTION	0.00	240020	\$130	\$31	\$161
OVERTIME-CLERICAL SUMMER SCHOOL	0.00	240020	\$1,325	\$314	\$1,639
OVERTIME-SPECIAL EDUCATION	0.00	240020	\$100	\$24	\$124
OVERTIME-OPERATIONS	0.00	240020	\$200	\$47	\$247

# General Fund

OVERTIME-CLERICAL INTERSESSION	0.00	240020	\$552	\$131	\$683
OVERTIME-ADMIN	0.00	240020	\$885	\$210	\$1,095
	<b>0.00</b>		<b>\$30,090</b>	<b>\$7,128</b>	<b>\$37,218</b>

## Other Classified Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
COMMUNITY DAY SCHOOL SPEC.	1.00	290000	\$53,168	\$23,968	\$77,136
PARENT LIAISON SPECIALIST	1.00	290000	\$49,620	\$23,127	\$72,747
STUDENT SPECIALIST, BILINGUAL	3.00	290000	\$170,241	\$74,446	\$244,688
STUDENT SPECIALIST	5.00	290000	\$273,139	\$121,567	\$394,705
SPECIAL EDUCATION AIDE	2.52	290000	\$81,656	\$24,532	\$106,188
MIGRANT TUTOR/BILINGUAL AIDE	0.25	290000	\$9,380	\$2,871	\$12,250
CHILD WELFARE & ATTEND COORDIN	1.00	290000	\$120,941	\$42,080	\$163,021
NOON SUPERVISOR	25.68	290000	\$425,345	\$100,764	\$526,109
	<b>39.45</b>		<b>\$1,183,490</b>	<b>\$413,354</b>	<b>\$1,596,844</b>

## Substitute Other Classified Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-NOON YARD AIDES	0.00	290010	\$20,000	\$4,738	\$24,738
SUBSTITUTES-JEFFERSON NOON YARD AIDES	0.00	290010	\$2,000	\$474	\$2,474
	<b>0.00</b>		<b>\$22,000</b>	<b>\$5,212</b>	<b>\$27,212</b>

## Other Classified Salaries - Overtime

Assignment	FTEs	Object	Salary	Benefits	Total
INTERSESSION STUDENT SPECIALISTS	0.00	290020	\$635	\$150	\$785
OVERTIME-DATA PROCESSING	0.00	290020	\$400	\$95	\$495
YARD SUPERVISOR BANK	0.00	290020	\$9,900	\$2,345	\$12,245
SUMMER SCHOOL STUDENT SPECIALISTS	0.00	290020	\$1,876	\$444	\$2,320
	<b>0.00</b>		<b>\$12,811</b>	<b>\$3,035</b>	<b>\$15,846</b>

# General Fund

Other Classified Salaries - Special Duty

Assignment	FTEs	Object	Salary	Benefits	Total
PROFESSIONAL DEVELOPMENT	0.00	290030	\$1,630	\$386	\$2,016
CHILD CARE PARENT INVOLVEMENT	0.00	290030	\$1,110	\$263	\$1,373
TRANSLATION	0.00	290030	\$12,033	\$2,851	\$14,884
CHILD CARE FOR PARENT ACADEMIES	0.00	290030	\$6,521	\$1,545	\$8,066
ENRICHMENT	0.00	290030	\$946	\$224	\$1,170
ED TUTOR	0.00	290030	\$3,261	\$773	\$4,034
	0.00		\$25,501	\$6,041	\$31,542
Fund Totals			\$34,992,446	\$12,254,727	\$47,247,172

## Total General Fund

**BEGINNING BALANCE**

Net Beginning Balance

**REVENUES**

Local Control Funding Formula Sources

Federal Revenues

Other State Revenues

Other Local Revenues

**Total, Revenues****EXPENDITURES**

Certificated Salaries

Classified Salaries

Employee Benefits

Books and Supplies

Services, Oth Oper Exp

Capital Outlay

Other Outgo

Direct/Indirect Support

**Total Expenditures****OTHER FINANCING SOURCES/USES**

Transfers

Transfers In

Transfers Out

Other Sources/Uses

Sources

Contributions

**Total, Other Financing Sources/Uses****NET INCREASE (DECREASE) IN FUND BALANCE****ENDING FUND BALANCE****FUND BALANCE DESIGNATIONS****RESERVE BALANCE****PROJECTED RESERVE RELATIVE TO EXPENDITURES AND OUTGO**

Unrestricted	Restricted	Total
\$6,230,804	\$1,440,388	\$7,671,192
\$49,771,703	\$0	\$49,771,703
\$0	\$3,124,303	\$3,124,303
\$2,049,039	\$3,747,570	\$5,796,609
\$349,479	\$1,574,624	\$1,924,103
<b>\$52,170,221</b>	<b>\$8,446,497</b>	<b>\$60,616,718</b>
\$22,070,522	\$2,986,224	\$25,056,746
\$7,709,657	\$2,226,045	\$9,935,702
\$11,095,828	\$3,104,542	\$14,200,370
\$2,563,846	\$849,892	\$3,413,738
\$1,700,636	\$2,638,338	\$4,338,974
\$539,718	\$694,800	\$1,234,518
\$888,500	\$86,431	\$974,931
(\$813,772)	\$466,497	(\$347,275)
<b>\$45,754,935</b>	<b>\$13,052,769</b>	<b>\$58,807,704</b>
\$1,912,690	(\$943,676)	\$969,014
<b>\$8,143,494</b>	<b>\$496,712</b>	<b>\$8,640,206</b>

\$ 113,238	\$ 496,712	\$ 609,950
\$ 8,030,256	\$ -	\$ 8,030,256
13.5%		

# Other HESD District Funds

<i>District Funds</i>						
<b>Fund</b>	<b>Fund Description</b>	<b>Beginning Balance</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Other Sources/Uses</b>	<b>Ending Fund Balance</b>
<b>0900</b>	<b>Charter School Fund</b>	\$ 243,867	\$ 3,747,969	\$ 3,731,375	\$ (95,000)	\$ 165,461
<b>1300</b>	<b>Cafeteria</b>	\$ 1,487,053	\$ 3,176,935	\$ 3,932,970	\$ -	\$ 731,018
<b>1400</b>	<b>Deferred Maintenance</b>	\$ 234,960	\$ 302,000	\$ 536,960	\$ -	\$ 0
<b>1500</b>	<b>Pupil Transportation Fund</b>	\$ 39,724	\$ 250	\$ -	\$ -	\$ 39,974
<b>2000</b>	<b>Special Reserve-Post Employment Benefits</b>	\$ 800,900	\$ 6,000	\$ -	\$ -	\$ 806,900
<b>2500</b>	<b>Capital Facilities Fund</b>	\$ 195,490	\$ 323,000	\$ 207,328	\$ -	\$ 311,162
<b>4000</b>	<b>Special Reserve-Capital Outlay</b>	\$ 2,844,634	\$ 20,000	\$ 2,740,000	\$ 935,000	\$ 1,059,634
<b>6720</b>	<b>Dental Self Insurance Fund</b>	\$ 392,628	\$ 663,544	\$ 624,944	\$ -	\$ 431,228

# Charter School Fund

## Teachers` Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
TEACHER	16.00	110000	\$1,204,149	\$409,695	\$1,613,844
TEACHER, MUSIC	0.50	110000	\$30,046	\$11,576	\$41,622
	<b>16.50</b>		<b>\$1,234,195</b>	<b>\$421,271</b>	<b>\$1,655,466</b>

## Substitute Teachers

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-TEACHERS	0.00	110010	\$25,000	\$4,045	\$29,045
	<b>0.00</b>		<b>\$25,000</b>	<b>\$4,045</b>	<b>\$29,045</b>

## Teacher /Other Assign/Stipend

Assignment	FTEs	Object	Salary	Benefits	Total
CO-CURRICULAR	0.00	110040	\$4,741	\$767	\$5,508
	<b>0.00</b>		<b>\$4,741</b>	<b>\$767</b>	<b>\$5,508</b>

## Certificated Supervisors' and Administrators' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
LEARNING DIRECTOR	1.00	130000	\$94,402	\$28,703	\$123,105
PRINCIPAL	1.00	130000	\$114,353	\$31,931	\$146,284
	<b>2.00</b>		<b>\$208,755</b>	<b>\$60,635</b>	<b>\$269,390</b>
		<b>Fund Totals</b>	<b>\$1,472,691</b>	<b>\$486,718</b>	<b>\$1,959,408</b>

# Cafeteria Fund

## Classified Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
CUSTODIAN II	2.00	220000	\$91,830	\$44,498	\$136,328
	<b>2.00</b>		<b>\$91,830</b>	<b>\$44,498</b>	<b>\$136,328</b>

## Substitute Classified Support Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-CUSTODIAN	0.00	220010	\$500	\$118	\$618
	<b>0.00</b>		<b>\$500</b>	<b>\$118</b>	<b>\$618</b>

## Classified Support Salaries - Overtime

Assignment	FTEs	Object	Salary	Benefits	Total
OVERTIME-CAFÉ CUSTODIAN	0.00	220020	\$1,000	\$237	\$1,237
	<b>0.00</b>		<b>\$1,000</b>	<b>\$237</b>	<b>\$1,237</b>

## Class. Supp. Sal. - Food Service Worker

Assignment	FTEs	Object	Salary	Benefits	Total
FOOD SERVICE WORKER II	1.69	220080	\$49,312	\$14,276	\$63,587
FOOD SERVICE WORKER	0.44	220080	\$11,347	\$3,985	\$15,333
COOK	2.75	220080	\$94,595	\$56,526	\$151,120
ACCOUNT CLERK I	0.38	220080	\$14,146	\$4,648	\$18,794
FOOD SERVICE UTILITY WORKER	3.38	220080	\$120,213	\$56,410	\$176,624
FOOD SERVICE I	6.66	220080	\$191,558	\$67,429	\$258,988
	<b>15.30</b>		<b>\$481,171</b>	<b>\$203,275</b>	<b>\$684,446</b>

## Class. Supp. Sal. - Food Service Worker - OT

Assignment	FTEs	Object	Salary	Benefits	Total
SUMMER SCHOOL-SEAMLESS	0.00	220081	\$437	\$104	\$541
SEAMLESS SUMMER SCHOOL	0.00	220081	\$18,625	\$4,412	\$23,037
	<b>0.00</b>		<b>\$19,062</b>	<b>\$4,516</b>	<b>\$23,578</b>

# Cafeteria Fund

## Class. Supp. Sal. - Food Service Worker - Substitute

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-FOOD SERVICE	0.00	220082	\$15,000	\$3,554	\$18,554
	<b>0.00</b>		<b>\$15,000</b>	<b>\$3,554</b>	<b>\$18,554</b>

## Classified Supervisors' and Administrators' Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
FOOD SERVICE SUPERVISOR	1.00	230000	\$70,023	\$30,017	\$100,040
PROGRAM MANAGER	1.00	230000	\$93,639	\$35,612	\$129,251
	<b>2.00</b>		<b>\$163,662</b>	<b>\$65,630</b>	<b>\$229,292</b>

Assignment	FTEs	Object	Salary	Benefits	Total
SEAMLESS SUMMER SCHOOL-MANAGER	0.00	230020	\$2,850	\$675	\$3,525
	<b>0.00</b>		<b>\$2,850</b>	<b>\$675</b>	<b>\$3,525</b>

## Clerical & Office Salaries

Assignment	FTEs	Object	Salary	Benefits	Total
ACCOUNT TECHNICIAN III	1.00	240000	\$56,027	\$24,645	\$80,672
ACCOUNT CLERK II	1.75	240000	\$64,851	\$38,107	\$102,959
ACCOUNT CLERK I	3.00	240000	\$105,402	\$34,049	\$139,451
	<b>5.75</b>		<b>\$226,281</b>	<b>\$96,801</b>	<b>\$323,082</b>

## Clerical & Office Sal - Substitute

Assignment	FTEs	Object	Salary	Benefits	Total
SUBSTITUTES-CAFETERIA CLERICAL	0.00	240010	\$500	\$118	\$618
	<b>0.00</b>		<b>\$500</b>	<b>\$118</b>	<b>\$618</b>

## Clerical & Office Sal. - OT

Assignment	FTEs	Object	Salary	Benefits	Total
OVERTIME-CAFETERIA CLERICAL	0.00	240020	\$8,000	\$1,895	\$9,895
	<b>0.00</b>		<b>\$8,000</b>	<b>\$1,895</b>	<b>\$9,895</b>



# Cafeteria Fund

Other Classified Salaries - Special Duty

Assignment	FTEs	Object	Salary	Benefits	Total
SUMMER SCHOOL-SEAMLESS	0.00	290030	\$2,170	\$514	\$2,684
	0.00		\$2,170	\$514	\$2,684
		Fund Totals	\$1,012,027	\$421,831	\$1,433,858

**ANNUAL BUDGET REPORT:**  
July 1, 2016 Budget Adoption

Insert "X" in applicable boxes:

☒

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

☒

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

Budget available for inspection at:

Public Hearing:

Place: Hanford Elementary School District Office  
Date: May 20, 2016

Place: Hanford Elementary Board Room  
Date: May 25, 2016  
Time: 05:30 PM

Adoption Date: June 08, 2016

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

Contact person for additional information on the budget reports:

Name: David Endo Telephone: 559-585-3628  
Title: Chief Business Official E-mail: dendo@hesd.k12.ca.us

### Criteria and Standards Review Summary

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

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

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

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

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?  • If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2015-16) annual payment?		X
				X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?  • If yes, are they lifetime benefits? • If yes, do benefits continue beyond age 65? • If yes, are benefits funded by pay-as-you-go?		X
			X	
			X	
			X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for: • Certificated? (Section S8A, Line 1) • Classified? (Section S8B, Line 1) • Management/supervisor/confidential? (Section S8C, Line 1)		X
				X
				X
S9	Local Control and Accountability Plan (LCAP)	• Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? • Approval date for adoption of the LCAP or approval of an update to the LCAP:		X
			Jun 08, 2016	
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

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

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

Hanford Elementary  
Kings County

July 1 Budget  
2016-17 Budget  
Workers' Compensation Certification

16 63917 0000000  
Form CC

# ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

( ☐ ) Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	_____
Less: Amount of total liabilities reserved in budget:	\$	_____
Estimated accrued but unfunded liabilities:	\$	_____ 0.00

( ☒ ) This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

\_\_\_\_\_

\_\_\_\_\_

( ☐ ) This school district is not self-insured for workers' compensation claims.

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

Date of Meeting: Jun 08, 2016

For additional information on this certification, please contact:

Name: David Endo

Title: Chief Business Official

Telephone: 559-585-3628

E-mail: dendo@hesd.k12.ca.us

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	5,324.97	5,324.97	5,344.85	5,301.00	5,301.00	5,301.00
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total Basic Aid Open Enrollment Regular ADA</b> Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>	5,324.97	5,324.97	5,344.85	5,301.00	5,301.00	5,301.00
<b>5. District Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	66.08	66.08	66.08	60.00	60.00	60.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]	0.00	0.00	0.00	0.00	0.00	0.00
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>	66.08	66.08	66.08	60.00	60.00	60.00
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>	5,391.05	5,391.05	5,410.93	5,361.00	5,361.00	5,361.00
<b>7. Adults in Correctional Facilities</b>						
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils						
b. Juvenile Halls, Homes, and Camps						
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]						
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. District Funded County Program ADA</b>						
a. County Community Schools						
b. Special Education-Special Day Class						
c. Special Education-NPS/LCI						
d. Special Education Extended Year						
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools						
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]						
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. Adults in Correctional Facilities</b>						
<b>5. County Operations Grant ADA</b>						
<b>6. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						



Description	2015-16 Estimated Actuals			2016-17 Budget		
	P-2 ADA	Annual ADA	Funded ADA	Estimated P-2 ADA	Estimated Annual ADA	Estimated Funded ADA
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools. Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>	393.11	393.11	393.11	413.00	413.00	413.00
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils	0.00	0.00	0.00	0.00	0.00	0.00
b. Juvenile Halls, Homes, and Camps	0.00	0.00	0.00	0.00	0.00	0.00
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]	0.00	0.00	0.00	0.00	0.00	0.00
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools	0.00	0.00	0.00	0.00	0.00	0.00
b. Special Education-Special Day Class	0.00	0.00	0.00	0.00	0.00	0.00
c. Special Education-NPS/LCI	0.00	0.00	0.00	0.00	0.00	0.00
d. Special Education Extended Year	0.00	0.00	0.00	0.00	0.00	0.00
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools, Technical, Agricultural, and Natural Resource Conservation Schools	0.00	0.00	0.00	0.00	0.00	0.00
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C7a through C7e)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)</b>	393.11	393.11	393.11	413.00	413.00	413.00
<b>9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)</b>	393.11	393.11	393.11	413.00	413.00	413.00

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	49,771,703.00	3.86%	51,693,153.00	0.44%	51,923,023.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	2,049,039.00	-55.64%	909,039.00	0.00%	909,039.00
4. Other Local Revenues	8600-8799	349,479.00	0.00%	349,479.00	0.00%	349,479.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(3,662,596.00)	2.38%	(3,749,883.00)	2.14%	(3,830,188.00)
6. Total (Sum lines A1 thru A5c)		48,507,625.00	1.43%	49,201,788.00	0.30%	49,351,353.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				22,070,522.00		22,587,522.00
b. Step & Column Adjustment				517,000.00		517,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	22,070,522.00	2.34%	22,587,522.00	2.29%	23,104,522.00
2. Classified Salaries						
a. Base Salaries				7,709,657.00		7,889,657.00
b. Step & Column Adjustment				180,000.00		180,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	7,709,657.00	2.33%	7,889,657.00	2.28%	8,069,657.00
3. Employee Benefits	3000-3999	11,095,828.00	6.04%	11,766,224.00	5.89%	12,459,817.00
4. Books and Supplies	4000-4999	2,563,846.00	0.00%	2,563,846.00	0.00%	2,563,846.00
5. Services and Other Operating Expenditures	5000-5999	1,700,636.00	0.00%	1,700,636.00	0.00%	1,700,636.00
6. Capital Outlay	6000-6999	539,718.08	-64.85%	189,718.08	0.00%	189,718.08
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	888,500.00	0.00%	888,500.00	0.00%	888,500.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(813,772.00)	0.00%	(813,772.00)	0.00%	(813,772.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	840,000.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		46,594,935.08	0.38%	46,772,331.08	2.97%	48,162,924.08
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		1,912,689.92		2,429,456.92		1,188,428.92
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		6,230,804.29		8,143,494.21		10,572,951.13
2. Ending Fund Balance (Sum lines C and D1)		8,143,494.21		10,572,951.13		11,761,380.05
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	113,238.00		113,238.00		113,238.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	3,600,000.00		3,540,000.00		3,540,000.00
2. Unassigned/Unappropriated	9790	4,430,256.21		6,919,713.13		8,108,142.05
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		8,143,494.21		10,572,951.13		11,761,380.05

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,600,000.00		3,540,000.00		3,540,000.00
c. Unassigned/Unappropriated	9790	4,430,256.21		6,919,713.13		8,108,142.05
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)		8,030,256.21		10,459,713.13		11,648,142.05
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
REVENUES: 2.13% COLA and 45.37% gap closure in 17-18/ 2.65% COLA and 6.15% gap closure in 18-19 / ADA projected to be static in subsequent two years / (\$1,140k) reduction in Mandated Cost revenue in 17-18 / \$87k increase to restricted contributions to cover pension increases in 17-18 and \$80k increase to cover pension increases in 17-18 EXPENDITURES: Step and Column increases realized in the unrestricted multi-year projections and projected to be \$517k certificated and \$180k classified / Increase of PERS rate to 15.50% in 17-18 and 17.1% in 17-18 / Increase of STRS rate to 14.43% in 17-18 and 16.28% in 17-18 / (\$350k) removal of data center remodel in the subsequent two years / (\$840k) reduction to Capital Reserve Fund						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	3,124,303.00	0.00%	3,124,303.00	0.00%	3,124,303.00
3. Other State Revenues	8300-8599	3,747,570.00	-22.01%	2,922,909.00	0.00%	2,922,909.00
4. Other Local Revenues	8600-8799	1,574,624.00	0.00%	1,574,624.00	0.00%	1,574,624.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	3,662,596.00	2.38%	3,749,883.00	2.14%	3,830,188.00
6. Total (Sum lines A1 thru A5c)		12,109,093.00	-6.09%	11,371,719.00	0.71%	11,452,024.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				2,986,224.00		2,793,001.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(193,223.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,986,224.00	-6.47%	2,793,001.00	0.00%	2,793,001.00
2. Classified Salaries						
a. Base Salaries				2,226,045.00		2,226,045.00
b. Step & Column Adjustment				0.00		0.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	2,226,045.00	0.00%	2,226,045.00	0.00%	2,226,045.00
3. Employee Benefits	3000-3999	3,104,542.00	1.80%	3,160,566.00	2.54%	3,240,871.00
4. Books and Supplies	4000-4999	849,892.00	0.00%	849,892.00	0.00%	849,892.00
5. Services and Other Operating Expenditures	5000-5999	2,638,338.00	-31.06%	1,818,888.00	0.00%	1,818,888.00
6. Capital Outlay	6000-6999	694,800.00	-86.36%	94,800.00	0.00%	94,800.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	86,431.00	0.00%	86,431.00	0.00%	86,431.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	466,497.00	0.00%	466,497.00	0.00%	466,497.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)				0.00		0.00
11. Total (Sum lines B1 thru B10)		13,052,769.00	-11.93%	11,496,120.00	0.70%	11,576,425.00
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(943,676.00)		(124,401.00)		(124,401.00)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,440,387.92		496,711.92		372,310.92
2. Ending Fund Balance (Sum lines C and D1)		496,711.92		372,310.92		247,909.92
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	496,711.92		372,310.92		247,909.92
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		496,711.92		372,310.92		247,909.92

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted.)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
REVENUES: (\$825k) decrease to CA Energy Jobs Act funding / \$87k increase to contributions to cover pension increases in 17-18 and \$80k increase to cover pension increases in 18-19						
EXPENDITURES: Step and Column increases realized in the unrestricted multi-year projections / Increase of PERS rate to 15.50% in 17-18 and 17.1% in 17-18 / Increase of STRS rate to 14.43% in 17-18 and 16.28% in 17-18 / (\$193k) decrease in Educator Effectiveness certificated salaries in the subsequent two years / (\$219k) decrease in Educator Effectiveness Grant travel and conference in the subsequent two years / (\$600k) decrease in CA Energy Jobs Act repairs in subsequent two years / (\$600k) decrease in CA Energy Jobs Act equipment in subsequent two years						

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	49,771,703.00	3.86%	51,693,153.00	0.44%	51,923,023.00
2. Federal Revenues	8100-8299	3,124,303.00	0.00%	3,124,303.00	0.00%	3,124,303.00
3. Other State Revenues	8300-8599	5,796,609.00	-33.89%	3,831,948.00	0.00%	3,831,948.00
4. Other Local Revenues	8600-8799	1,924,103.00	0.00%	1,924,103.00	0.00%	1,924,103.00
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		60,616,718.00	-0.07%	60,573,507.00	0.38%	60,803,377.00
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				25,056,746.00		25,380,523.00
b. Step & Column Adjustment				517,000.00		517,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(193,223.00)		0.00
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	25,056,746.00	1.29%	25,380,523.00	2.04%	25,897,523.00
2. Classified Salaries						
a. Base Salaries				9,935,702.00		10,115,702.00
b. Step & Column Adjustment				180,000.00		180,000.00
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	9,935,702.00	1.81%	10,115,702.00	1.78%	10,295,702.00
3. Employee Benefits	3000-3999	14,200,370.00	5.12%	14,926,790.00	5.18%	15,700,688.00
4. Books and Supplies	4000-4999	3,413,738.00	0.00%	3,413,738.00	0.00%	3,413,738.00
5. Services and Other Operating Expenditures	5000-5999	4,338,974.00	-18.89%	3,519,524.00	0.00%	3,519,524.00
6. Capital Outlay	6000-6999	1,234,518.08	-76.95%	284,518.08	0.00%	284,518.08
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	974,931.00	0.00%	974,931.00	0.00%	974,931.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(347,275.00)	0.00%	(347,275.00)	0.00%	(347,275.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	840,000.00	-100.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		59,647,704.08	-2.31%	58,268,451.08	2.52%	59,739,349.08
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b> (Line A6 minus line B11)						
		969,013.92		2,305,055.92		1,064,027.92
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 01, line F1e)		7,671,192.21		8,640,206.13		10,945,262.05
2. Ending Fund Balance (Sum lines C and D1)		8,640,206.13		10,945,262.05		12,009,289.97
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	113,238.00		113,238.00		113,238.00
b. Restricted	9740	496,711.92		372,310.92		247,909.92
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	0.00		0.00		0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	3,600,000.00		3,540,000.00		3,540,000.00
2. Unassigned/Unappropriated	9790	4,430,256.21		6,919,713.13		8,108,142.05
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		8,640,206.13		10,945,262.05		12,009,289.97

Description	Object Codes	2016-17 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2017-18 Projection (C)	% Change (Cols. E-C/C) (D)	2018-19 Projection (E)
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	3,600,000.00		3,540,000.00		3,540,000.00
c. Unassigned/Unappropriated	9790	4,430,256.21		6,919,713.13		8,108,142.05
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		8,030,256.21		10,459,713.13		11,648,142.05
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		13.46%		17.95%		19.50%
<b>F. RECOMMENDED RESERVES</b>						
1. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	No					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds (Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)		0.00		0.00		0.00
2. District ADA						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form A, Estimated P-2 ADA column, Line A4; enter projections)		5,301.00		5,301.00		5,301.00
3. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		59,647,704.08		58,268,451.08		59,739,349.08
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		59,647,704.08		58,268,451.08		59,739,349.08
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		1,789,431.12		1,748,053.53		1,792,180.47
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		1,789,431.12		1,748,053.53		1,792,180.47
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

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

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

## CRITERIA AND STANDARDS

### 1. CRITERION: Average Daily Attendance

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

	Percentage Level	District ADA
	3.0%	0 to 300
	2.0%	301 to 1,000
	1.0%	1,001 and over
District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):	5,301	
District's ADA Standard Percentage Level:	1.0%	

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

DATA ENTRY: For the Third Prior Year, enter Revenue Limit ADA data in the Original Budget Funded ADA column. For the Second and First Prior Years, enter Estimated Funded ADA in the Original Budget Funded ADA column; enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the Second and First Prior Years. All other data are extracted.

\*Please note for FY 2013-14 estimated/unaudited actuals and 2014-15 original budget: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	Original Budget Funded ADA (Form RL, Line 5c) (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	Estimated/Unaudited Actuals Funded ADA (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4) (Form A, Lines A4 and C4)	ADA Variance Level  (If Budget is greater than Actuals, else N/A)	Status
Third Prior Year (2013-14)	5,622.00	5,639.09	N/A	Met
Second Prior Year (2014-15)				
District Regular	5,668.00	5,373.45		
Charter School	0.00	334.60		
<b>Total ADA</b>	<b>5,668.00</b>	<b>5,708.05</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2015-16)				
District Regular	5,378.00	5,344.85		
Charter School	0.00	0.00		
<b>Total ADA</b>	<b>5,378.00</b>	<b>5,344.85</b>	<b>0.6%</b>	<b>Met</b>
Budget Year (2016-17)				
District Regular	5,301.00			
Charter School	0.00			
<b>Total ADA</b>	<b>5,301.00</b>			

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

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

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

Explanation:  
(required if NOT met)

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

Explanation:  
(required if NOT met)





**2. CRITERION: Enrollment**

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

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

District ADA (Form A, Estimated P-2 ADA column, lines A4 and C4):

District's Enrollment Standard Percentage Level:

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

DATA ENTRY: Enter data in the Enrollment, Budget, column for all fiscal years and in the Enrollment, CBEDS Actual column for the First Prior Year; all other data are extracted or calculated. CBEDS Actual enrollment data preloaded in the District Regular lines will include both District Regular and Charter School enrollment. Districts will need to adjust the District Regular enrollment lines and the Charter School enrollment lines accordingly. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for the Budget, First and Second Prior Years.

Fiscal Year	Budget	Enrollment CBEDS Actual	Enrollment Variance Level (If Budget is greater than Actual, else N/A)	Status
Third Prior Year (2013-14)	5,795	5,818	N/A	Met
Second Prior Year (2014-15)				
District Regular	5,847	5,591		
Charter School	0	343		
<b>Total Enrollment</b>	<b>5,847</b>	<b>5,934</b>	<b>N/A</b>	<b>Met</b>
First Prior Year (2015-16)				
District Regular	5,595	5,489		
Charter School	0	0		
<b>Total Enrollment</b>	<b>5,595</b>	<b>5,489</b>	<b>1.9%</b>	<b>Not Met</b>
Budget Year (2016-17)				
District Regular	5,465			
Charter School	0			
<b>Total Enrollment</b>	<b>5,465</b>			

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

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

- 1a. STANDARD NOT MET - Enrollment was estimated above the standard for the first prior year. Provide reasons for the overestimate, a description of the methods and assumptions used in projecting enrollment, and what changes will be made to improve the accuracy of projections in this area.

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

Projected growth did not materialize in the 2015-2016 school year. The budget year includes P-2 protection less a projected net shift of 24 students to the District's charter school.

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

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

**3. CRITERION: ADA to Enrollment**

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

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

DATA ENTRY: All data are extracted or calculated. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

\*Please note for Fiscal Year 2013-14 estimated/unaudited actuals: Line C4 in Form A reflects total charter school ADA corresponding to financial data reported in funds 01, 09, and 62. Please adjust charter school ADA or explain accordingly.

Fiscal Year	P-2 ADA Estimated/Unaudited Actuals (Form A, Lines A4 and C4)* (Form A, Lines A4 and C4)	Enrollment CBEDS Actual (Criterion 2, Item 2A)	Historical Ratio of ADA to Enrollment
Third Prior Year (2013-14)	5,640	5,818	96.9%
Second Prior Year (2014-15)			
District Regular	5,372	5,591	
Charter School	335	343	
<b>Total ADA/Enrollment</b>	<b>5,707</b>	<b>5,934</b>	<b>96.2%</b>
First Prior Year (2015-16)			
District Regular	5,325	5,489	
Charter School	0	0	
<b>Total ADA/Enrollment</b>	<b>5,325</b>	<b>5,489</b>	<b>97.0%</b>
Historical Average Ratio:			96.7%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>97.2%</b>

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

DATA ENTRY: Enter data in the Estimated P-2 ADA column for the two subsequent years. Enter data in the Enrollment column for the two subsequent years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund only, for all fiscal years. All other data are extracted or calculated.

Fiscal Year	Estimated P-2 ADA Budget (Form A, Lines A4 and C4)	Enrollment Budget/Projected (Criterion 2, Item 2A)	Ratio of ADA to Enrollment	Status
Budget Year (2016-17)				
District Regular	5,301	5,465		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>5,301</b>	<b>5,465</b>	<b>97.0%</b>	<b>Met</b>
1st Subsequent Year (2017-18)				
District Regular	5,301	5,465		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>5,301</b>	<b>5,465</b>	<b>97.0%</b>	<b>Met</b>
2nd Subsequent Year (2018-19)				
District Regular	5,301	5,465		
Charter School	0	0		
<b>Total ADA/Enrollment</b>	<b>5,301</b>	<b>5,465</b>	<b>97.0%</b>	<b>Met</b>

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

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

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

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

**4. CRITERION: LCFF Revenue**

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

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

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

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

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

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: LCFF Revenue

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

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

**Projected LCFF Revenue**

Has the District reached its LCFF target funding level?

No

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

		Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)	
LCFF Target (Reference Only)		53,098,909.00	54,076,766.00	55,241,322.00	
		Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Step 1 - Change in Population					
a.	ADA (Funded) (Form A, lines A6 and C4)	5,410.93	5,361.00	5,361.00	5,361.00
b.	Prior Year ADA (Funded)		5,410.93	5,361.00	5,361.00
c.	Difference (Step 1a minus Step 1b)		(49.93)	0.00	0.00
d.	Percent Change Due to Population (Step 1c divided by Step 1b)		-0.92%	0.00%	0.00%
Step 2 - Change in Funding Level					
a.	Prior Year LCFF Funding		47,153,886.00	49,883,947.00	51,589,008.00
b1.	COLA percentage (if district is at target)	Not Applicable			0.00%
b2.	COLA amount (proxy for purposes of this criterion)	Not Applicable	0.00	0.00	0.00
c.	Gap Funding (if district is not at target)		2,917,817.00	1,901,024.00	224,617.00
d.	Economic Recovery Target Funding (current year increment)		0.00	0.00	0.00
e.	Total (Lines 2b2 or 2c, as applicable, plus Line 2d)		2,917,817.00	1,901,024.00	224,617.00
f.	Percent Change Due to Funding Level (Step 2e divided by Step 2a)		6.19%	3.81%	0.44%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)			5.27%	3.81%	0.44%
LCFF Revenue Standard (Step 3, plus/minus 1%):		4.27% to 6.27%	2.81% to 4.81%	-56% to 1.44%	

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

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

**Basic Aid District Projected LCFF Revenue**

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	2,161,502.00	2,161,502.00	2,161,502.00	2,161,502.00
Percent Change from Previous Year		N/A	N/A	N/A
Basic Aid Standard (percent change from previous year, plus/minus 1%):		N/A	N/A	N/A

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

DATA ENTRY: All data are extracted or calculated.

**Necessary Small School District Projected LCFF Revenue**

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

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

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

	Prior Year (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	47,708,809.00	50,225,595.00	51,947,433.00	51,984,658.00
District's Projected Change in LCFF Revenue:		5.28%	3.43%	0.07%
LCFF Revenue Standard:		4.27% to 6.27%	2.81% to 4.81%	-5.56% to 1.44%
Status:		Met	Met	Met

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

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

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

Explanation:  
(required if NOT met)

**5. CRITERION: Salaries and Benefits**

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

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

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

DATA ENTRY: All data are extracted or calculated.

Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)			Ratio
Fiscal Year	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
Third Prior Year (2013-14)	31,884,557.51	36,086,799.42	88.4%
Second Prior Year (2014-15)	34,777,460.80	38,708,504.66	89.8%
First Prior Year (2015-16)	39,657,742.00	46,088,771.41	86.0%
Historical Average Ratio:			88.1%
Budget Year (2016-17)		1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District's Reserve Standard Percentage (Criterion 10B, Line 4):		3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):		85.1% to 91.1%	85.1% to 91.1%

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

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

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2016-17)	40,876,007.00	45,754,935.08	89.3%	Met
1st Subsequent Year (2017-18)	42,243,403.00	46,772,331.08	90.3%	Met
2nd Subsequent Year (2018-19)	43,633,996.00	48,162,924.08	90.6%	Met

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

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

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

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

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

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

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

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

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	5.27%	3.81%	0.44%
<b>2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):</b>	<b>-4.73% to 15.27%</b>	<b>-6.19% to 13.81%</b>	<b>-9.56% to 10.44%</b>
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	.27% to 10.27%	-1.19% to 8.81%	-4.56% to 5.44%

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

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

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

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
<b>Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)</b>			
First Prior Year (2015-16)	3,485,326.08		
Budget Year (2016-17)	3,124,303.00	-10.36%	Yes
1st Subsequent Year (2017-18)	3,124,303.00	0.00%	No
2nd Subsequent Year (2018-19)	3,124,303.00	0.00%	No

**Explanation:**  
(required if Yes)

Reduction of \$253k in federal program carryover in the 2016-2017 school year.

<b>Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)</b>			
First Prior Year (2015-16)	5,617,030.00		
Budget Year (2016-17)	5,796,609.00	3.20%	No
1st Subsequent Year (2017-18)	3,831,948.00	-33.89%	Yes
2nd Subsequent Year (2018-19)	3,831,948.00	0.00%	No

**Explanation:**  
(required if Yes)

Removal of nearly \$1.14 million of one-time mandated cost funding and \$825k in CA Energy Jobs Act funding in 2017-2018

<b>Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)</b>			
First Prior Year (2015-16)	1,997,238.60		
Budget Year (2016-17)	1,924,103.00	-3.66%	Yes
1st Subsequent Year (2017-18)	1,924,103.00	0.00%	No
2nd Subsequent Year (2018-19)	1,924,103.00	0.00%	No

**Explanation:**  
(required if Yes)

Reduction of \$37k of redevelopment funding due to its uncertainty.

<b>Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)</b>			
First Prior Year (2015-16)	5,083,615.64		
Budget Year (2016-17)	3,413,738.00	-32.85%	Yes
1st Subsequent Year (2017-18)	3,413,738.00	0.00%	No
2nd Subsequent Year (2018-19)	3,413,738.00	0.00%	No

**Explanation:**  
(required if Yes)

Removal of \$500k in furniture purchases, \$126k in QEIA purchases, \$72k in restricted lottery purchases, \$130k in Title I SWP purchases, \$36k Title I purchase, \$585k LCFF materials in 16-17.

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

First Prior Year (2015-16)	3,658,303.11		
Budget Year (2016-17)	4,338,974.00	18.61%	Yes
1st Subsequent Year (2017-18)	3,519,524.00	-18.89%	Yes
2nd Subsequent Year (2018-19)	3,519,524.00	0.00%	No

**Explanation:**  
(required if Yes)

Increase of \$219k in Educator Effectiveness services and \$600k in CA Energy Jobs repairs of \$600k in 2016-2017. Both of which are removed from the 2017-2018 budget.

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

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Status
<b>Total Federal, Other State, and Other Local Revenue (Criterion 6B)</b>			
First Prior Year (2015-16)	11,099,594.68		
Budget Year (2016-17)	10,845,015.00	-2.29%	Met
1st Subsequent Year (2017-18)	8,880,354.00	-18.12%	Not Met
2nd Subsequent Year (2018-19)	8,880,354.00	0.00%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Criterion 6B)</b>			
First Prior Year (2015-16)	8,741,918.75		
Budget Year (2016-17)	7,752,712.00	-11.32%	Not Met
1st Subsequent Year (2017-18)	6,933,262.00	-10.57%	Not Met
2nd Subsequent Year (2018-19)	6,933,262.00	0.00%	Met

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

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

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

**Explanation:**

Federal Revenue  
(linked from 6B  
if NOT met)

Reduction of \$253k in federal program carryover in the 2016-2017 school year.

**Explanation:**

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

Removal of nearly \$1.14 million of one-time mandated cost funding and \$825k in CA Energy Jobs Act funding in 2017-2018

**Explanation:**

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

Reduction of \$37k of redevelopment funding due to its uncertainty.

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

**Explanation:**

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

Removal of \$500k in furniture purchases, \$126k in QEIA purchases, \$72k in restricted lottery purchases, \$130k in Title I SWP purchases, \$36k Title I purchase, \$585k LCFF materials in 16-17.

**Explanation:**

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

Increase of \$219k in Educator Effectiveness services and \$600k in CA Energy Jobs repairs of \$600k in 2016-2017. Both of which are removed from the 2017-2018 budget.



**7. CRITERION: Facilities Maintenance**

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

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 as amended by AB 104 (Chapter 13, Statutes of 2015), effective 2015-16 and 2016-17 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** AB 104 (Chapter 13, Statutes of 2015) requires the district to deposit into the account, for the 2015-16 and 2016-17 fiscal years, a minimum amount that is the lesser of 3% of the total general fund expenditures and other financing uses for that fiscal year or the amount that the district deposited into the account for the 2014-15 fiscal year.

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

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

No

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

0.00

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

- a. Budgeted Expenditures and Other Financing Uses (Form 01, objects 1000-7999)

59,647,704.08

- b. Plus: Pass-through Revenues and Apportionments (Line 1b, if line 1a is No)

0.00

- c. Net Budgeted Expenditures and Other Financing Uses

59,647,704.08

3% of Total Current Year  
General Fund Expenditures  
and Other Financing Uses  
(Line 2c times 3%)

1,789,431.12

Amount Deposited<sup>1</sup>  
for 2014-15 Fiscal Year

1,243,843.18

Required  
Minimum Contribution/  
Lesser of Current Year or  
2014-15 Fiscal Year

1,243,843.18

- d. OMMA/RMA Contribution

Budgeted Contribution <sup>1</sup>  
to the Ongoing and Major  
Maintenance Account

1,800,000.00

Status

Met

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

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

<input type="checkbox"/>
<input type="checkbox"/>
<input type="checkbox"/>

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

**Explanation:**

(required if NOT met  
and Other is marked)

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**8. CRITERION: Deficit Spending**

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

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

DATA ENTRY: All data are extracted or calculated.

	Third Prior Year (2013-14)	Second Prior Year (2014-15)	First Prior Year (2015-16)
1. District's Available Reserve Amounts (resources 0000-1999)			
a. Reserve for Economic Uncertainties (Funds 01 and 17, Object 9789)	3,000,000.00	3,500,000.00	3,240,000.00
b. Unassigned/Unappropriated (Funds 01 and 17, Object 9790)	1,947,263.27	2,504,596.39	2,877,566.29
c. Negative General Fund Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999)	0.00	0.00	0.00
d. Available Reserves (Lines 1a through 1c)	4,947,263.27	6,004,596.39	6,117,566.29
2. Expenditures and Other Financing Uses			
a. District's Total Expenditures and Other Financing Uses (Fund 01, objects 1000-7999)	48,978,809.13	48,606,551.93	58,633,527.59
b. Plus: Special Education Pass-through Funds (Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223)			0.00
c. Total Expenditures and Other Financing Uses (Line 2a plus Line 2b)	48,978,809.13	48,606,551.93	58,633,527.59
3. District's Available Reserve Percentage (Line 1d divided by Line 2c)	10.1%	12.4%	10.4%
<b>District's Deficit Spending Standard Percentage Levels (Line 3 times 1/3):</b>	<b>3.4%</b>	<b>4.1%</b>	<b>3.5%</b>

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

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

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

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Net Change in Unrestricted Fund Balance (Form 01, Section E)	Total Unrestricted Expenditures and Other Financing Uses (Form 01, Objects 1000-7999)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	Status
Third Prior Year (2013-14)	(1,326,271.10)	37,788,344.12	3.5%	Not Met
Second Prior Year (2014-15)	1,081,715.47	39,210,305.75	N/A	Met
First Prior Year (2015-16)	82,861.43	48,188,771.41	N/A	Met
Budget Year (2016-17) (Information only)	1,912,689.92	46,594,935.08		

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

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

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

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

## 9. CRITERION: Fund Balance

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

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

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

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

District's Fund Balance Standard Percentage Level:

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

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

Fiscal Year	Unrestricted General Fund Beginning Balance <sup>2</sup> (Form 01, Line F1e, Unrestricted Column)		Beginning Fund Balance Variance Level (If overestimated, else N/A)	Status
	Original Budget	Estimated/Unaudited Actuals		
Third Prior Year (2013-14)	5,551,424.00	6,392,498.49	N/A	Met
Second Prior Year (2014-15)	4,671,694.00	5,066,227.39	N/A	Met
First Prior Year (2015-16)	5,290,607.00	6,147,942.86	N/A	Met
Budget Year (2016-17) (Information only)	6,230,804.29			

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

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

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

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

Explanation:  
(required if NOT met)

**10. CRITERION: Reserves**

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

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

Percentage Level	District ADA
5% or \$66,000 (greater of)	0 to 300
4% or \$66,000 (greater of)	301 to 1,000
3%	1,001 to 30,000
2%	30,001 to 400,000
1%	400,001 and over

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

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
District Estimated P-2 ADA (Form A, Line A4):	5,301	5,301	5,301
District's Reserve Standard Percentage Level:	3%	3%	3%

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

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

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

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

No

- b. Special Education Pass-through Funds  
(Fund 10, resources 3300-3499 and 6500-6540,  
objects 7211-7213 and 7221-7223)

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
0.00	0.00	0.00

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

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

	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. Expenditures and Other Financing Uses (Fund 01, objects 1000-7999) (Form MYP, Line B11)	59,647,704.08	58,268,451.08	59,739,349.08
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)	0.00	0.00	0.00
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	59,647,704.08	58,268,451.08	59,739,349.08
4. Reserve Standard Percentage Level	3%	3%	3%
5. Reserve Standard - by Percent (Line B3 times Line B4)	1,789,431.12	1,748,053.53	1,792,180.47
6. Reserve Standard - by Amount (\$66,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7. <b>District's Reserve Standard (Greater of Line B5 or Line B6)</b>	<b>1,789,431.12</b>	<b>1,748,053.53</b>	<b>1,792,180.47</b>

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

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

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4):	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYP, Line E1a)	0.00	0.00	0.00
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYP, Line E1b)	3,600,000.00	3,540,000.00	3,540,000.00
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYP, Line E1c)	4,430,256.21	6,919,713.13	8,108,142.05
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYP, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYP, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYP, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYP, Line E2c)	0.00		
8. District's Budgeted Reserve Amount (Lines C1 thru C7)	8,030,256.21	10,459,713.13	11,648,142.05
9. District's Budgeted Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	13.46%	17.95%	19.50%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>1,789,431.12</b>	<b>1,748,053.53</b>	<b>1,792,180.47</b>
Status:	Met	Met	Met

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

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

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

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

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**SUPPLEMENTAL INFORMATION**

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

**S1. Contingent Liabilities**

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

Yes

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

The District is aware of some litigation, but the outcome is not expected to be material.

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

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

No

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

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

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

No

- 1b. If Yes, identify the expenditures:

**S4. Contingent Revenues**

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

No

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

**S5. Contributions**

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

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

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

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

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

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

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
<b>1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)</b>				
First Prior Year (2015-16)	(3,196,482.00)			
Budget Year (2016-17)	(3,662,596.00)	466,114.00	14.6%	Not Met
1st Subsequent Year (2017-18)	(3,749,883.00)	87,287.00	2.4%	Met
2nd Subsequent Year (2018-19)	(3,830,188.00)	80,305.00	2.1%	Met
<b>1b. Transfers In, General Fund *</b>				
First Prior Year (2015-16)	0.00			
Budget Year (2016-17)	0.00	0.00	0.0%	Met
1st Subsequent Year (2017-18)	0.00	0.00	0.0%	Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met
<b>1c. Transfers Out, General Fund *</b>				
First Prior Year (2015-16)	2,100,000.00			
Budget Year (2016-17)	840,000.00	(1,260,000.00)	-60.0%	Not Met
1st Subsequent Year (2017-18)	0.00	(840,000.00)	-100.0%	Not Met
2nd Subsequent Year (2018-19)	0.00	0.00	0.0%	Met

**1d. Impact of Capital Projects**

Do you have any capital projects that may impact the general fund operational budget?

No

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

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

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

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

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

\$267k increased contribution to special education / \$105k increase contribution to Routine Restricted Maintenance in accordance with general fund budget growth / \$90k increase contribution to ASES program

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

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

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

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

One time mandated cost revenues were transferred out to reserve funds. As the one-time transfers were eliminated when the revenues discontinued.

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

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




**S6. Long-term Commitments**

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

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

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

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

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

1. Does your district have long-term (multiyear) commitments?   
(If No, skip item 2 and Sections S6B and S6C)
2. If Yes to item 1, list all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2016
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	8	51-8610	51-5800	4,988,496
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences	1	0100-8011	varies	282,988

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

TOTAL:				5,271,484

Type of Commitment (continued)	Prior Year (2015-16) Annual Payment (P & I)	Budget Year (2016-17) Annual Payment (P & I)	1st Subsequent Year (2017-18) Annual Payment (P & I)	2nd Subsequent Year (2018-19) Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds	1,440,133	1,493,223	944,863	910,081
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Total Annual Payments:	1,440,133	1,493,223	944,863	910,081
Has total annual payment increased over prior year (2015-16)?	Yes	No	No	No

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

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DATA ENTRY: Enter an explanation if Yes.

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

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

The increase will be funded with property tax.

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

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

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

No

- 2.

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

**Explanation:**  
(required if Yes)

**S7. Unfunded Liabilities**

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

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

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

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

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

Yes

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

No

- b. Do benefits continue past age 65?

No

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

The District provides medical and dental coverage to retirees that are eligible between the years of 55 and 65 years of age. Eligibility is determined by years of service in district and is capped at the rate detailed in the respective collective bargaining agreement.

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

Actuarial

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

Self-Insurance Fund

Governmental Fund

0

800,900

4. OPEB Liabilities

- a. OPEB actuarial accrued liability (AAL)

9,362,395.00

- b. OPEB unfunded actuarial accrued liability (UAAL)

9,362,395.00

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

Actuarial

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

Jul 01, 2015

5. OPEB Contributions

- a. OPEB annual required contribution (ARC) per actuarial valuation or Alternative Measurement Method

1,140,592.00

1st Subsequent Year  
(2017-18)

1,140,592.00

2nd Subsequent Year  
(2018-19)

1,140,592.00

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

496,235.00

496,235.00

496,235.00

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

644,357.00

644,357.00

644,357.00

- d. Number of retirees receiving OPEB benefits

44

44

44

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

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

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

Yes

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

The District operates a self insured dental program. The funding of the program is based on the actuarial.

3. Self-Insurance Liabilities

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

150,000.00

0.00

4. Self-Insurance Contributions

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
603,203.00	624,944.00	647,468.00
660,744.00	660,744.00	660,744.00

**S8. Status of Labor Agreements**

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

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

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

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

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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of certificated (non-management) full-time-equivalent (FTE) positions	289.0	280.0	280.0	280.0

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

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

No

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

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

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

Negotiations are not complete for the 2016-2017 fiscal year.

**Negotiations Settled**

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2016-17)

1st Subsequent Year  
(2017-18)

2nd Subsequent Year  
(2018-19)

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

**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year  
or

**Multiyear Agreement**

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

236,383

7. Amount included for any tentative salary schedule increases

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
0	0	0

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
3,760,120	3,760,120	3,760,120
100.0%	100.0%	100.0%
0.0%	0.0%	0.0%

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

Are any new costs from prior year settlements included in the budget?

If Yes, amount of new costs included in the budget and MYPs

If Yes, explain the nature of the new costs:

No		
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**Certificated (Non-management) Step and Column Adjustments**

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
448,000	448,000	448,000
0.0%	0.0%	0.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
Yes	Yes	Yes

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

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


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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of classified (non-management) FTE positions	214.0	208.7	208.7	208.7

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

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

No

If Yes, and the corresponding public disclosure documents  
have been filed with the COE, complete questions 2 and 3.If Yes, and the corresponding public disclosure documents  
have not been filed with the COE, complete questions 2-5.

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

Negotiations are not complete for the 2016-2017 fiscal year.

**Negotiations Settled**

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

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

If Yes, date of Superintendent and CBO certification:

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

If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

Budget Year  
(2016-17)1st Subsequent Year  
(2017-18)2nd Subsequent Year  
(2018-19)Is the cost of salary settlement included in the budget and multiyear  
projections (MYPs)?**One Year Agreement**

Total cost of salary settlement

% change in salary schedule from prior year

or

**Multiyear Agreement**

Total cost of salary settlement

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

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

**Negotiations Not Settled**

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

97,206

7. Amount included for any tentative salary schedule increases

Budget Year  
(2016-17)1st Subsequent Year  
(2017-18)2nd Subsequent Year  
(2018-19)

0

0

0

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,556,896	1,156,896	1,156,896
80.4%	80.4%	80.4%
0.0%	0.0%	0.0%

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

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

No	

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
144,000	144,000	144,000
0.0%	0.0%	0.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
Yes	Yes	Yes

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

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




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

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

	Prior Year (2nd Interim) (2015-16)	Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Number of management, supervisor, and confidential FTE positions	76.5	76.7	76.5	76.5

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

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

No

If Yes, complete question 2.

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

Negotiations are not complete for the 2016-2017 fiscal year.

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

**Negotiations Settled**

2. Salary settlement:

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

Total cost of salary settlement

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
		Yes

**Negotiations Not Settled**

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

87,834

4. Amount included for any tentative salary schedule increases

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
0	0	0

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
1,120,760	1,120,760	1,120,760
91.9%	91.9%	91.9%
0.0%	0.0%	0.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
105,000	105,000	105,000
0.0%	0.0%	0.0%

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

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

Budget Year (2016-17)	1st Subsequent Year (2017-18)	2nd Subsequent Year (2018-19)
Yes	Yes	Yes
32,763	32,763	32,763
0.0%	0.0%	0.0%

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

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

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

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

Yes

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

Jun 08, 2016

**S10. LCAP Expenditures**

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

DATA ENTRY: Click the appropriate Yes or No button.

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

Yes

## ADDITIONAL FISCAL INDICATORS

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

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

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

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

**Comments:**  
(optional)

## End of School District Budget Criteria and Standards Review

July 1 Budget  
2016-17 Budget  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

510/599

16 63917 0000000  
Form SIAB

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
01 GENERAL FUND								
Expenditure Detail	0.00	(1,096,329.00)	0.00	(347,275.00)				
Other Sources/Uses Detail					0.00	840,000.00		
Fund Reconciliation								
09 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	1,115,713.00	0.00	185,000.00	0.00				
Other Sources/Uses Detail					0.00	95,000.00		
Fund Reconciliation								
10 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
11 ADULT EDUCATION FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
12 CHILD DEVELOPMENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
13 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(19,384.00)	162,275.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
14 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
15 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
17 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
18 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
19 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
20 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
21 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
25 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
30 STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35 COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40 SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					935,000.00	0.00		
Fund Reconciliation								
49 CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51 BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52 DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53 TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56 DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57 FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61 CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund	Interfund	Due From	Due To
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350	Transfers In 8900-8929	Transfers Out 7600-7629	Other Funds 9310	Other Funds 9610
62 CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63 OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66 WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67 SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71 RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73 FOUNDATION PRIVATE-PURPOSE TRUST FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76 WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95 STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
TOTALS	1,115,713.00	(1,115,713.00)	347,275.00	(347,275.00)	935,000.00	935,000.00		

PART I - CURRENT EXPENSE FORMULA	Total Expense for Year (1)	EDP No.	Reductions (See Note 1) (2)	EDP No.	Current Expense of Education (Col 1 - Col 2) (3)	EDP No.	Reductions (Extracted) (See Note 2) (4a)	Reductions (Overrides)* (See Note 2) (4b)	EDP No.	Current Expense-Part II (Col 3 - Col 4) (5)	EDP No.
1000 - Certificated Salaries	25,056,746.00	301	0.00	303	25,056,746.00	305	291,780.00		307	24,764,966.00	309
2000 - Classified Salaries	9,935,702.00	311	0.00	313	9,935,702.00	315	1,346,995.00		317	8,588,707.00	319
3000 - Employee Benefits	14,200,370.00	321	496,235.00	323	13,704,135.00	325	558,177.00		327	13,145,958.00	329
4000 - Books, Supplies Equip Replace. (6500)	3,602,238.00	331	0.00	333	3,602,238.00	335	774,974.00		337	2,827,264.00	339
5000 - Services. . . & 7300 - Indirect Costs	3,991,699.00	341	0.00	343	3,991,699.00	345	1,063,066.00		347	2,928,633.00	349
TOTAL					56,290,520.00	365	TOTAL			52,255,528.00	369

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

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

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

PART II: MINIMUM CLASSROOM COMPENSATION (Instruction, Functions 1000-1999)			Object	EDP No.
1. Teacher Salaries as Per EC 41011. . . . .	1100	19,270,586.00		375
2. Salaries of Instructional Aides Per EC 41011. . . . .	2100	726,296.00		380
3. STRS. . . . .	3101 & 3102	3,558,974.00		382
4. PERS. . . . .	3201 & 3202	103,643.00		383
5. OASDI - Regular, Medicare and Alternative. . . . .	3301 & 3302	336,507.00		384
6. Health & Welfare Benefits (EC 41372) (Include Health, Dental, Vision, Pharmaceutical, and Annuity Plans). . . . .	3401 & 3402	3,421,839.00		385
7. Unemployment Insurance. . . . .	3501 & 3502	10,014.00		390
8. Workers' Compensation Insurance. . . . .	3601 & 3602	420,354.00		392
9. OPEB, Active Employees (EC 41372). . . . .	3751 & 3752	0.00		
10. Other Benefits (EC 22310). . . . .	3901 & 3902	0.00		393
11. SUBTOTAL Salaries and Benefits (Sum Lines 1 - 10). . . . .		27,848,213.00		395
12. Less: Teacher and Instructional Aide Salaries and Benefits deducted in Column 2. . . . .		0.00		
13a. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4a (Extracted). . . . .		741.00		396
b. Less: Teacher and Instructional Aide Salaries and Benefits (other than Lottery) deducted in Column 4b (Overrides)*. . . . .				396
14. TOTAL SALARIES AND BENEFITS. . . . .		27,847,472.00		397
15. Percent of Current Cost of Education Expended for Classroom Compensation (EDP 397 divided by EDP 369) Line 15 must equal or exceed 60% for elementary, 55% for unified and 50% for high school districts to avoid penalty under provisions of EC 41372. . . . .		53.29%		
16. District is exempt from EC 41372 because it meets the provisions of EC 41374. (If exempt, enter 'X') . . . . .				

### PART III: DEFICIENCY AMOUNT

A deficiency amount (Line 5) is only applicable to districts not meeting the minimum classroom compensation percentage required under EC 41372 and not exempt under the provisions of EC 41374.

1. Minimum percentage required (60% elementary, 55% unified, 50% high) . . . . .	60.00%
2. Percentage spent by this district (Part II, Line 15) . . . . .	53.29%
3. Percentage below the minimum (Part III, Line 1 minus Line 2) . . . . .	6.71%
4. District's Current Expense of Education after reductions in columns 4a or 4b (Part I, EDP 369). . . . .	52,255,528.00
5. Deficiency Amount (Part III, Line 3 times Line 4) . . . . .	3,506,345.93

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

--

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources	8010-8099		47,263,087.00	0.00	47,263,087.00	49,771,703.00	0.00	49,771,703.00	5.3%
2) Federal Revenue	8100-8299		110,292.08	3,375,034.00	3,485,326.08	0.00	3,124,303.00	3,124,303.00	-10.4%
3) Other State Revenue	8300-8599		3,698,707.00	1,918,323.00	5,617,030.00	2,049,039.00	3,747,570.00	5,796,609.00	3.2%
4) Other Local Revenue	8600-8799		396,028.76	1,601,209.84	1,997,238.60	349,479.00	1,574,624.00	1,924,103.00	-3.7%
5) TOTAL, REVENUES			51,468,114.84	6,894,566.84	58,362,681.68	52,170,221.00	8,446,497.00	60,616,718.00	3.9%
B. EXPENDITURES									
1) Certificated Salaries	1000-1999		21,773,982.00	3,192,151.95	24,966,133.95	22,070,522.00	2,986,224.00	25,056,746.00	0.4%
2) Classified Salaries	2000-2999		7,500,890.00	2,177,584.00	9,678,474.00	7,709,657.00	2,226,045.00	9,935,702.00	2.7%
3) Employee Benefits	3000-3999		10,382,870.00	1,609,925.05	11,992,795.05	11,095,828.00	3,104,542.00	14,200,370.00	18.4%
4) Books and Supplies	4000-4999		3,867,704.48	1,215,911.16	5,083,615.64	2,563,846.00	849,892.00	3,413,738.00	-32.8%
5) Services and Other Operating Expenditures	5000-5999		2,228,008.27	1,430,294.84	3,658,303.11	1,700,636.00	2,638,338.00	4,338,974.00	18.6%
6) Capital Outlay	6000-6999		355,026.66	448,301.18	803,327.84	539,718.08	694,800.00	1,234,518.08	53.7%
7) Other Outgo (excluding Transfers of Indirect Costs)	7100-7299 7400-7499		590,000.00	100,393.00	690,393.00	888,500.00	86,431.00	974,931.00	41.2%
8) Other Outgo - Transfers of Indirect Costs	7300-7399		(609,710.00)	270,195.00	(339,515.00)	(813,772.00)	466,497.00	(347,275.00)	2.3%
9) TOTAL, EXPENDITURES			46,088,771.41	10,444,756.18	56,533,527.59	45,754,935.08	13,052,769.00	58,807,704.08	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			5,379,343.43	(3,550,189.34)	1,829,154.09	6,415,285.92	(4,606,272.00)	1,809,013.92	-1.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In	8900-8929		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out	7600-7629		2,100,000.00	0.00	2,100,000.00	840,000.00	0.00	840,000.00	-60.0%
2) Other Sources/Uses									
a) Sources	8930-8979		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses	7630-7699		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions	8980-8999		(3,196,482.00)	3,196,482.00	0.00	(3,662,596.00)	3,662,596.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,296,482.00)	3,196,482.00	(2,100,000.00)	(4,502,596.00)	3,662,596.00	(840,000.00)	-60.0%



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			82,861.43	(353,707.34)	(270,845.91)	1,912,689.92	(943,676.00)	969,013.92	-457.8%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
2) Ending Balance, June 30 (E + F1e)			6,230,804.29	1,440,387.92	7,671,192.21	8,143,494.21	496,711.92	8,640,206.13	12.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,050.00	0.00	5,050.00	5,050.00	0.00	5,050.00	0.0%
Stores		9712	108,188.00	0.00	108,188.00	108,188.00	0.00	108,188.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,440,387.92	1,440,387.92	0.00	496,711.92	496,711.92	-65.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	3,240,000.00	0.00	3,240,000.00	3,600,000.00	0.00	3,600,000.00	11.1%
Unassigned/Unappropriated Amount		9790	2,877,566.29	0.00	2,877,566.29	4,430,256.21	0.00	4,430,256.21	54.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>G. ASSETS</b>									
1) Cash									
a) in County Treasury		9110	0.00	0.00	0.00				
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00	0.00	0.00				
b) in Banks		9120	0.00	0.00	0.00				
c) in Revolving Fund		9130	0.00	0.00	0.00				
d) with Fiscal Agent		9135	0.00	0.00	0.00				
e) collections awaiting deposit		9140	0.00	0.00	0.00				
2) Investments		9150	0.00	0.00	0.00				
3) Accounts Receivable		9200	0.00	0.00	0.00				
4) Due from Grantor Government		9290	0.00	0.00	0.00				
5) Due from Other Funds		9310	0.00	0.00	0.00				
6) Stores		9320	0.00	0.00	0.00				
7) Prepaid Expenditures		9330	0.00	0.00	0.00				
8) Other Current Assets		9340	0.00	0.00	0.00				
9) TOTAL, ASSETS			0.00	0.00	0.00				
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>									
1) Deferred Outflows of Resources		9490	0.00	0.00	0.00				
2) TOTAL, DEFERRED OUTFLOWS			0.00	0.00	0.00				
<b>I. LIABILITIES</b>									
1) Accounts Payable		9500	0.00	0.00	0.00				
2) Due to Grantor Governments		9590	0.00	0.00	0.00				
3) Due to Other Funds		9610	0.00	0.00	0.00				
4) Current Loans		9640	0.00	0.00	0.00				
5) Unearned Revenue		9650	0.00	0.00	0.00				
6) TOTAL, LIABILITIES			0.00	0.00	0.00				
<b>J. DEFERRED INFLOWS OF RESOURCES</b>									
1) Deferred Inflows of Resources		9690	0.00	0.00	0.00				
2) TOTAL, DEFERRED INFLOWS			0.00	0.00	0.00				
<b>K. FUND EQUITY</b>									
Ending Fund Balance, June 30									

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
(G9 + H2) - (I6 + J2)			0.00	0.00	0.00				

			2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
<b>LCFF SOURCES</b>									
Principal Apportionment									
State Aid - Current Year		8011	38,682,969.00	0.00	38,682,969.00	41,284,291.00	0.00	41,284,291.00	6.7%
Education Protection Account State Aid - Current Year		8012	6,864,338.00	0.00	6,864,338.00	6,779,802.00	0.00	6,779,802.00	-1.2%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	37,511.00	0.00	37,511.00	37,511.00	0.00	37,511.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	3,210,867.00	0.00	3,210,867.00	3,220,317.00	0.00	3,220,317.00	0.3%
Unsecured Roll Taxes		8042	134,102.00	0.00	134,102.00	134,102.00	0.00	134,102.00	0.0%
Prior Years' Taxes		8043	32,017.00	0.00	32,017.00	32,017.00	0.00	32,017.00	0.0%
Supplemental Taxes		8044	55,193.00	0.00	55,193.00	55,193.00	0.00	55,193.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	(1,318,186.00)	0.00	(1,318,186.00)	(1,327,636.00)	0.00	(1,327,636.00)	0.7%
Community Redevelopment Funds (SB 617/699/1992)		8047	9,998.00	0.00	9,998.00	9,998.00	0.00	9,998.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			47,708,809.00	0.00	47,708,809.00	50,225,595.00	0.00	50,225,595.00	5.3%
<b>LCFF Transfers</b>									
Unrestricted LCFF Transfers - Current Year	0000	8091	(300,000.00)		(300,000.00)	(300,000.00)		(300,000.00)	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(145,722.00)	0.00	(145,722.00)	(153,892.00)	0.00	(153,892.00)	5.6%
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			47,263,087.00	0.00	47,263,087.00	49,771,703.00	0.00	49,771,703.00	5.3%
<b>FEDERAL REVENUE</b>									
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	197,189.00	197,189.00	0.00	197,189.00	197,189.00	0.0%
Special Education Discretionary Grants		8182	0.00	66,146.00	66,146.00	0.00	82,370.00	82,370.00	24.5%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290		2,538,808.00	2,538,808.00		2,351,412.00	2,351,412.00	-7.4%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290		0.00	0.00		0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290		308,491.00	308,491.00		290,990.00	290,990.00	-5.7%
NCLB: Title III, Immigrant Education Program	4201	8290		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290		224,400.00	224,400.00		177,342.00	177,342.00	-21.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290		0.00	0.00		0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290		0.00	0.00		0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290		0.00	0.00		0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290		0.00	0.00		0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	110,292.08	40,000.00	150,292.08	0.00	25,000.00	25,000.00	-83.4%
TOTAL, FEDERAL REVENUE			110,292.08	3,375,034.00	3,485,326.08	0.00	3,124,303.00	3,124,303.00	-10.4%
<b>OTHER STATE REVENUE</b>									
Other State Apportionments									
ROC/P Entitlement Prior Years	6360	8319		0.00	0.00		0.00	0.00	0.0%
Special Education Master Plan Current Year	6500	8311		0.00	0.00		0.00	0.00	0.0%
Prior Years	6500	8319		0.00	0.00		0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	2,968,212.00	0.00	2,968,212.00	1,290,000.00	0.00	1,290,000.00	-56.5%
Lottery - Unrestricted and Instructional Materials		8560	712,000.00	221,318.00	933,318.00	740,544.00	217,000.00	957,544.00	2.6%
Tax Relief Subventions Restricted Levies - Other									
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
School Based Coordination Program	7250	8590		0.00	0.00		0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590		1,012,500.00	1,012,500.00		1,012,500.00	1,012,500.00	0.0%
Charter School Facility Grant	6030	8590		0.00	0.00		0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690	8590		0.00	0.00		0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
California Clean Energy Jobs Act	6230	8590		0.00	0.00		824,661.00	824,661.00	New
Career Technical Education Incentive Grant Program	6387	8590		0.00	0.00		0.00	0.00	0.0%
American Indian Early Childhood Education	7210	8590		0.00	0.00		0.00	0.00	0.0%
Specialized Secondary	7370	8590		0.00	0.00		0.00	0.00	0.0%
Quality Education Investment Act	7400	8590		0.00	0.00		0.00	0.00	0.0%
Common Core State Standards Implementation	7405	8590		0.00	0.00		0.00	0.00	0.0%
All Other State Revenue	All Other	8590	18,495.00	684,505.00	703,000.00	18,495.00	1,693,409.00	1,711,904.00	143.5%
TOTAL, OTHER STATE REVENUE			3,698,707.00	1,918,323.00	5,617,030.00	2,049,039.00	3,747,570.00	5,796,609.00	3.2%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
OTHER LOCAL REVENUE									
Other Local Revenue									
County and District Taxes									
Other Restricted Levies									
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes									
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds									
Not Subject to LCFF Deduction		8625	41,549.76	0.00	41,549.76	5,000.00	0.00	5,000.00	-88.0%
Penalties and Interest from									
Delinquent Non-LCFF									
Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Sales									
Sale of Equipment/Supplies		8631	5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Interest		8660	60,000.00	0.00	60,000.00	50,000.00	0.00	50,000.00	-16.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts									
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue Plus: Misc Funds Non-LCFF									



			2015-16 Estimated Actuals			2016-17 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
(50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	279,479.00	26,585.84	306,064.84	279,479.00	0.00	279,479.00	-8.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Apportionments									
Special Education SELPA Transfers									
From Districts or Charter Schools	6500	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6500	8792		1,574,624.00	1,574,624.00		1,574,624.00	1,574,624.00	0.0%
From JPAs	6500	8793		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers									
From Districts or Charter Schools	6360	8791		0.00	0.00		0.00	0.00	0.0%
From County Offices	6360	8792		0.00	0.00		0.00	0.00	0.0%
From JPAs	6360	8793		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments									
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			396,028.76	1,601,209.84	1,997,238.60	349,479.00	1,574,624.00	1,924,103.00	-3.7%
TOTAL, REVENUES			51,468,114.84	6,894,566.84	58,362,681.68	52,170,221.00	8,446,497.00	60,616,718.00	3.9%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
CERTIFICATED SALARIES									
Certificated Teachers' Salaries		1100	17,389,975.00	1,947,771.95	19,337,746.95	17,453,876.00	1,867,110.00	19,320,986.00	-0.1%
Certificated Pupil Support Salaries		1200	910,724.00	546,440.00	1,457,164.00	1,036,609.00	463,668.00	1,500,277.00	3.0%
Certificated Supervisors' and Administrators' Salaries		1300	3,455,839.00	97,573.00	3,553,412.00	3,575,727.00	76,897.00	3,652,624.00	2.8%
Other Certificated Salaries		1900	17,444.00	600,367.00	617,811.00	4,310.00	578,549.00	582,859.00	-5.7%
TOTAL, CERTIFICATED SALARIES			21,773,982.00	3,192,151.95	24,966,133.95	22,070,522.00	2,986,224.00	25,056,746.00	0.4%
CLASSIFIED SALARIES									
Classified Instructional Salaries		2100	104,763.00	478,968.00	583,731.00	113,775.00	612,521.00	726,296.00	24.4%
Classified Support Salaries		2200	2,632,090.00	1,204,286.00	3,836,376.00	2,681,538.00	1,262,761.00	3,944,299.00	2.8%
Classified Supervisors' and Administrators' Salaries		2300	1,841,364.00	191,326.00	2,032,690.00	1,714,920.00	195,965.00	1,910,885.00	-6.0%
Clerical, Technical and Office Salaries		2400	1,720,751.00	160,578.00	1,881,329.00	1,985,702.00	124,719.00	2,110,421.00	12.2%
Other Classified Salaries		2900	1,201,922.00	142,426.00	1,344,348.00	1,213,722.00	30,079.00	1,243,801.00	-7.5%
TOTAL, CLASSIFIED SALARIES			7,500,890.00	2,177,584.00	9,678,474.00	7,709,657.00	2,226,045.00	9,935,702.00	2.7%
EMPLOYEE BENEFITS									
STRS		3101-3102	2,318,568.00	340,523.99	2,659,091.99	2,776,484.00	1,825,044.00	4,601,528.00	73.0%
PERS		3201-3202	824,432.00	254,924.00	1,079,356.00	1,070,866.00	309,201.00	1,380,067.00	27.9%
OASDI/Medicare/Alternative		3301-3302	896,694.00	210,622.05	1,107,316.05	909,821.00	213,592.00	1,123,413.00	1.5%
Health and Welfare Benefits		3401-3402	5,272,010.00	698,670.00	5,970,680.00	5,202,144.00	644,637.00	5,846,781.00	-2.1%
Unemployment Insurance		3501-3502	15,599.00	3,148.66	18,747.66	14,887.00	2,612.00	17,499.00	-6.7%
Workers' Compensation		3601-3602	564,074.00	102,036.35	666,110.35	625,391.00	109,456.00	734,847.00	10.3%
OPEB, Allocated		3701-3702	491,493.00	0.00	491,493.00	496,235.00	0.00	496,235.00	1.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			10,382,870.00	1,609,925.05	11,992,795.05	11,095,828.00	3,104,542.00	14,200,370.00	18.4%
BOOKS AND SUPPLIES									
Approved Textbooks and Core Curricula Materials		4100	983,597.91	100,000.00	1,083,597.91	650,000.00	350,000.00	1,000,000.00	-7.7%
Books and Other Reference Materials		4200	41,435.58	284,579.00	326,014.58	28,807.00	75,109.00	103,916.00	-68.1%
Materials and Supplies		4300	2,530,967.88	783,002.25	3,313,970.13	1,767,902.00	414,336.00	2,182,238.00	-34.2%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Noncapitalized Equipment		4400	311,703.11	48,329.91	360,033.02	117,137.00	10,447.00	127,584.00	-64.6%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			3,867,704.48	1,215,911.16	5,083,615.64	2,563,846.00	849,892.00	3,413,738.00	-32.8%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>									
Subagreements for Services		5100	0.00	264,527.00	264,527.00	0.00	265,000.00	265,000.00	0.2%
Travel and Conferences		5200	130,930.00	160,374.00	291,304.00	137,807.00	207,287.00	345,094.00	18.5%
Dues and Memberships		5300	20,475.00	929.00	21,404.00	21,334.00	965.00	22,299.00	4.2%
Insurance		5400 - 5450	313,268.20	0.00	313,268.20	292,000.00	0.00	292,000.00	-6.8%
Operations and Housekeeping Services		5500	1,192,745.00	500.00	1,193,245.00	1,179,750.00	500.00	1,180,250.00	-1.1%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	260,898.40	142,225.10	403,123.50	209,848.00	1,062,730.00	1,272,578.00	215.7%
Transfers of Direct Costs		5710	(52,926.90)	52,926.90	0.00	(45,476.00)	45,476.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(700,164.00)	(82,056.00)	(782,220.00)	(1,102,329.00)	6,000.00	(1,096,329.00)	40.2%
Professional/Consulting Services and Operating Expenditures		5800	992,910.24	888,868.84	1,881,779.08	935,072.00	1,048,380.00	1,983,452.00	5.4%
Communications		5900	69,872.33	2,000.00	71,872.33	72,630.00	2,000.00	74,630.00	3.8%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			2,228,008.27	1,430,294.84	3,658,303.11	1,700,636.00	2,638,338.00	4,338,974.00	18.6%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
CAPITAL OUTLAY									
Land		6100	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	18,742.63	18,742.63	0.00	16,800.00	16,800.00	-10.4%
Buildings and Improvements of Buildings		6200	77,200.00	373,415.55	450,615.55	371,218.08	638,000.00	1,009,218.08	124.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	54,018.90	26,143.00	80,161.90	10,000.00	10,000.00	20,000.00	-75.1%
Equipment Replacement		6500	223,807.76	30,000.00	253,807.76	158,500.00	30,000.00	188,500.00	-25.7%
TOTAL, CAPITAL OUTLAY			355,026.66	448,301.18	803,327.84	539,718.08	694,800.00	1,234,518.08	53.7%
OTHER OUTGO (excluding Transfers of Indirect Costs)									
Tuition									
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments									
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	590,000.00	95,031.00	685,031.00	888,500.00	86,431.00	974,931.00	42.3%
Payments to JPAs		7143	0.00	5,362.00	5,362.00	0.00	0.00	0.00	-100.0%
Transfers of Pass-Through Revenues									
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments									
To Districts or Charter Schools	6500	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6500	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6500	7223		0.00	0.00		0.00	0.00	0.0%
ROC/P Transfers of Apportionments									
To Districts or Charter Schools	6360	7221		0.00	0.00		0.00	0.00	0.0%
To County Offices	6360	7222		0.00	0.00		0.00	0.00	0.0%
To JPAs	6360	7223		0.00	0.00		0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service									
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			590,000.00	100,393.00	690,393.00	888,500.00	86,431.00	974,931.00	41.2%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>									
Transfers of Indirect Costs		7310	(270,195.00)	270,195.00	0.00	(466,497.00)	466,497.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	(339,515.00)	0.00	(339,515.00)	(347,275.00)	0.00	(347,275.00)	2.3%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(609,710.00)	270,195.00	(339,515.00)	(813,772.00)	466,497.00	(347,275.00)	2.3%
TOTAL, EXPENDITURES			46,088,771.41	10,444,756.18	56,533,527.59	45,754,935.08	13,052,769.00	58,807,704.08	4.0%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Resource Codes	Object Codes							
INTERFUND TRANSFERS									
INTERFUND TRANSFERS IN									
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
INTERFUND TRANSFERS OUT									
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	-100.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	800,000.00	0.00	800,000.00	840,000.00	0.00	840,000.00	5.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			2,100,000.00	0.00	2,100,000.00	840,000.00	0.00	840,000.00	-60.0%
OTHER SOURCES/USES									
SOURCES									
State Apportionments Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds									
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources									
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds									
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>									
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>									
Contributions from Unrestricted Revenues		8980	(3,196,482.00)	3,196,482.00	0.00	(3,662,596.00)	3,662,596.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			(3,196,482.00)	3,196,482.00	0.00	(3,662,596.00)	3,662,596.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(5,296,482.00)	3,196,482.00	(2,100,000.00)	(4,502,596.00)	3,662,596.00	(840,000.00)	-60.0%

			2015-16 Estimated Actuals			2016-17 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
Description	Function Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	47,263,087.00	0.00	47,263,087.00	49,771,703.00	0.00	49,771,703.00	5.3%
2) Federal Revenue		8100-8299	110,292.08	3,375,034.00	3,485,326.08	0.00	3,124,303.00	3,124,303.00	-10.4%
3) Other State Revenue		8300-8599	3,698,707.00	1,918,323.00	5,617,030.00	2,049,039.00	3,747,570.00	5,796,609.00	3.2%
4) Other Local Revenue		8600-8799	396,028.76	1,601,209.84	1,997,238.60	349,479.00	1,574,624.00	1,924,103.00	-3.7%
5) TOTAL, REVENUES			51,468,114.84	6,894,566.84	58,362,681.68	52,170,221.00	8,446,497.00	60,616,718.00	3.9%
B. EXPENDITURES (Objects 1000-7999)									
1) Instruction	1000-1999	Except 7600-7699	27,382,956.33	4,660,718.34	32,043,674.67	25,599,545.00	5,986,179.00	31,585,724.00	-1.4%
2) Instruction - Related Services	2000-2999		5,923,199.21	1,677,405.00	7,600,604.21	6,445,667.00	1,449,974.00	7,895,641.00	3.9%
3) Pupil Services	3000-3999		4,069,317.15	1,045,801.00	5,115,118.15	4,506,400.00	1,070,843.00	5,577,243.00	9.0%
4) Ancillary Services	4000-4999		121,399.00	1,036,141.00	1,157,540.00	237,911.00	1,130,280.00	1,368,191.00	18.2%
5) Community Services	5000-5999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
7) General Administration	7000-7999		3,855,996.47	299,580.84	4,155,577.31	3,073,295.00	485,625.00	3,558,920.00	-14.4%
8) Plant Services	8000-8999		4,145,903.25	1,624,717.00	5,770,620.25	5,003,617.08	2,843,437.00	7,847,054.08	36.0%
9) Other Outgo	9000-9999		590,000.00	100,393.00	690,393.00	888,500.00	86,431.00	974,931.00	41.2%
10) TOTAL, EXPENDITURES			46,088,771.41	10,444,756.18	56,533,527.59	45,754,935.08	13,052,769.00	58,807,704.08	4.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)			5,379,343.43	(3,550,189.34)	1,829,154.09	6,415,285.92	(4,606,272.00)	1,809,013.92	-1.1%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Transfers In									
b) Transfers Out		7600-7629	2,100,000.00	0.00	2,100,000.00	840,000.00	0.00	840,000.00	-60.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(3,196,482.00)	3,196,482.00	0.00	(3,662,596.00)	3,662,596.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(5,296,482.00)	3,196,482.00	(2,100,000.00)	(4,502,596.00)	3,662,596.00	(840,000.00)	-60.0%



Description	Function Codes	Object Codes	2015-16 Estimated Actuals			2016-17 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			82,861.43	(353,707.34)	(270,845.91)	1,912,689.92	(943,676.00)	969,013.92	-457.8%
<b>F. FUND BALANCE, RESERVES</b>									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			6,147,942.86	1,794,095.26	7,942,038.12	6,230,804.29	1,440,387.92	7,671,192.21	-3.4%
2) Ending Balance, June 30 (E + F1e)			6,230,804.29	1,440,387.92	7,671,192.21	8,143,494.21	496,711.92	8,640,206.13	12.6%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	5,050.00	0.00	5,050.00	5,050.00	0.00	5,050.00	0.0%
Stores		9712	108,188.00	0.00	108,188.00	108,188.00	0.00	108,188.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	1,440,387.92	1,440,387.92	0.00	496,711.92	496,711.92	-65.5%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated									
Reserve for Economic Uncertainties		9789	3,240,000.00	0.00	3,240,000.00	3,600,000.00	0.00	3,600,000.00	11.1%
Unassigned/Unappropriated Amount		9790	2,877,566.29	0.00	2,877,566.29	4,430,256.21	0.00	4,430,256.21	54.0%

Hanford Elementary  
Kings County

July 1 Budget  
General Fund  
Exhibit: Restricted Balance Detail

16 63917 0000000  
Form 01

<b>Resource</b>	<b>Description</b>	<b>2015-16 Estimated Actuals</b>	<b>2016-17 Budget</b>
6230	California Clean Energy Jobs Act	417,720.00	42,381.00
6264	Educator Effectiveness	443,936.00	0.00
6300	Lottery: Instructional Materials	263,595.03	130,595.03
6512	Special Ed: Mental Health Services	315,136.89	277,172.89
8150	Ongoing & Major Maintenance Account (RMA: Education Code Secti	0.00	46,563.00
Total, Restricted Balance		1,440,387.92	496,711.92

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	3,028,859.00	3,294,018.00	8.8%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	319,796.00	445,100.00	39.2%
4) Other Local Revenue		8600-8799	8,850.89	8,850.89	0.0%
5) TOTAL, REVENUES			3,357,505.89	3,747,968.89	11.6%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	1,386,455.00	1,472,691.00	6.2%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	427,104.00	559,129.00	30.9%
4) Books and Supplies		4000-4999	68,010.10	89,409.00	31.5%
5) Services and Other Operating Expenditures		5000-5999	910,796.60	1,320,136.00	44.9%
6) Capital Outlay		6000-6999	0.00	105,010.00	New
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	177,240.00	185,000.00	4.4%
9) TOTAL, EXPENDITURES			2,969,605.70	3,731,375.00	25.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			387,900.19	16,593.89	-95.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	181,855.00	95,000.00	-47.8%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(181,855.00)	(95,000.00)	-47.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			206,045.19	(78,406.11)	-138.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	37,821.58	243,866.77	544.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			37,821.58	243,866.77	544.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			37,821.58	243,866.77	544.8%
2) Ending Balance, June 30 (E + F1e)			243,866.77	165,460.66	-32.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	39,675.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	204,191.77	165,460.66	-19.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>LCFF SOURCES</b>					
Principal Apportionment					
State Aid - Current Year		8011	2,804,515.00	3,057,526.00	9.0%
Education Protection Account State Aid - Current Year		8012	78,622.00	82,600.00	5.1%
State Aid - Prior Years		8019	0.00	0.00	0.0%
LCFF Transfers					
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	145,722.00	153,892.00	5.6%
Property Taxes Transfers		8097	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,028,859.00	3,294,018.00	8.8%
<b>FEDERAL REVENUE</b>					
Maintenance and Operations		8110	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.0%
Special Education Discretionary Grants		8182	0.00	0.00	0.0%
Child Nutrition Programs		8220	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.0%
NCLB: Title I, Part A, Basic Grants Low-Income and Neglected	3010	8290	0.00	0.00	0.0%
NCLB: Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.0%
NCLB: Title II, Part A, Teacher Quality	4035	8290	0.00	0.00	0.0%
NCLB: Title III, Immigrant Education Program	4201	8290	0.00	0.00	0.0%
NCLB: Title III, Limited English Proficient (LEP) Student Program	4203	8290	0.00	0.00	0.0%
NCLB: Title V, Part B, Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.0%
Other No Child Left Behind	3012-3020, 3030-3199, 4036-4126, 5510	8290	0.00	0.00	0.0%
Vocational and Applied Technology Education	3500-3699	8290	0.00	0.00	0.0%
Safe and Drug Free Schools	3700-3799	8290	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Other State Apportionments					
Special Education Master Plan Current Year	6500	8311	0.00	0.00	0.0%
Prior Years	6500	8319	0.00	0.00	0.0%
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	180,121.00	100,700.00	-44.1%
Lottery - Unrestricted and Instructional Materials		8560	115,990.00	71,990.00	-37.9%
School Based Coordination Program	7250	8590	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	0.00	0.00	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6690	8590	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	200,000.00	New
Career Technical Education Incentive Grant Program	6387	8590	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	0.00	0.0%
Quality Education Investment Act	7400	8590	0.00	0.00	0.0%
Common Core State Standards Implementation Funds	7405	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	23,685.00	72,410.00	205.7%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>319,796.00</b>	<b>445,100.00</b>	<b>39.2%</b>

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER LOCAL REVENUE</b>					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	2,000.00	2,000.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Child Development Parent Fees		8673	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
All Other Local Revenue		8699	6,850.89	6,850.89	0.0%
Tuition		8710	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.0%
Transfers of Apportionments					
Special Education SELPA Transfers					
From Districts or Charter Schools	6500	8791	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.0%
Other Transfers of Apportionments					
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>8,850.89</b>	<b>8,850.89</b>	<b>0.0%</b>
<b>TOTAL, REVENUES</b>			<b>3,357,505.89</b>	<b>3,747,968.89</b>	<b>11.6%</b>



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Teachers' Salaries		1100	1,181,331.00	1,263,936.00	7.0%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	205,124.00	208,755.00	1.8%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			1,386,455.00	1,472,691.00	6.2%
<b>CLASSIFIED SALARIES</b>					
Classified Instructional Salaries		2100	0.00	0.00	0.0%
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	146,177.00	257,675.00	76.3%
PERS		3201-3202	28.00	0.00	-100.0%
OASDI/Medicare/Alternative		3301-3302	18,759.00	21,355.00	13.8%
Health and Welfare Benefits		3401-3402	234,673.00	248,437.00	5.9%
Unemployment Insurance		3501-3502	708.00	736.00	4.0%
Workers' Compensation		3601-3602	26,759.00	30,926.00	15.6%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			427,104.00	559,129.00	30.9%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	31,980.00	New
Books and Other Reference Materials		4200	5,086.29	2,285.00	-55.1%
Materials and Supplies		4300	51,885.95	51,469.00	-0.8%
Noncapitalized Equipment		4400	11,037.86	3,675.00	-66.7%
Food		4700	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			68,010.10	89,409.00	31.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	2,736.60	3,449.00	26.0%
Dues and Memberships		5300	0.00	75.00	New
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	45,900.00	45,900.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	4,410.00	106,175.00	2307.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	832,611.00	1,115,713.00	34.0%
Professional/Consulting Services and Operating Expenditures		5800	25,139.00	48,824.00	94.2%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			910,796.60	1,320,136.00	44.9%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	100,000.00	New
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	5,010.00	New
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	105,010.00	New

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Tuition					
Tuition for Instruction Under Interdistrict Attendance Agreements		7110	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments					
Payments to Districts or Charter Schools		7141	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.0%
Other Transfers Out					
All Other Transfers		7281-7283	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs		7310	0.00	0.00	0.0%
Transfers of Indirect Costs - Interfund		7350	177,240.00	185,000.00	4.4%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			177,240.00	185,000.00	4.4%
TOTAL, EXPENDITURES			2,969,605.70	3,731,375.00	25.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	181,855.00	95,000.00	-47.8%
(b) TOTAL, INTERFUND TRANSFERS OUT			181,855.00	95,000.00	-47.8%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			(181,855.00)	(95,000.00)	-47.8%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	3,028,859.00	3,294,018.00	8.8%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	319,796.00	445,100.00	39.2%
4) Other Local Revenue		8600-8799	8,850.89	8,850.89	0.0%
5) TOTAL, REVENUES			3,357,505.89	3,747,968.89	11.6%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		1,707,459.90	1,928,209.00	12.9%
2) Instruction - Related Services	2000-2999		453,413.89	528,486.00	16.6%
3) Pupil Services	3000-3999		265,427.00	274,025.00	3.2%
4) Ancillary Services	4000-4999		569.00	0.00	-100.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		182,810.00	185,000.00	1.2%
8) Plant Services	8000-8999		359,925.91	815,655.00	126.6%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			2,969,605.70	3,731,375.00	25.7%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			387,900.19	16,593.89	-95.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	181,855.00	95,000.00	-47.8%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(181,855.00)	(95,000.00)	-47.8%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			206,045.19	(78,406.11)	-138.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	37,821.58	243,866.77	544.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			37,821.58	243,866.77	544.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			37,821.58	243,866.77	544.8%
2) Ending Balance, June 30 (E + F1e)			243,866.77	165,460.66	-32.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	39,675.00	0.00	-100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	204,191.77	165,460.66	-19.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
6264	Educator Effectiveness	23,685.00	0.00
6300	Lottery: Instructional Materials	15,990.00	0.00
Total, Restricted Balance		39,675.00	0.00

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,613,238.00	2,624,994.00	0.4%
3) Other State Revenue		8300-8599	207,706.00	205,090.00	-1.3%
4) Other Local Revenue		8600-8799	324,834.00	346,851.00	6.8%
5) TOTAL, REVENUES			3,145,778.00	3,176,935.00	1.0%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,009,354.00	1,012,026.00	0.3%
3) Employee Benefits		3000-3999	344,896.00	421,831.00	22.3%
4) Books and Supplies		4000-4999	1,597,988.00	1,598,067.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	37,064.00	67,771.00	82.8%
6) Capital Outlay		6000-6999	949,200.50	671,000.00	-29.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	162,275.00	162,275.00	0.0%
9) TOTAL, EXPENDITURES			4,100,777.50	3,932,970.00	-4.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(954,999.50)	(756,035.00)	-20.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(954,999.50)	(756,035.00)	-20.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,475,648.42	1,520,648.92	-38.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,475,648.42	1,520,648.92	-38.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,475,648.42	1,520,648.92	-38.6%
2) Ending Balance, June 30 (E + F1e)			1,520,648.92	764,613.92	-49.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	410.00	410.00	0.0%
Stores		9712	33,185.55	34,278.00	3.3%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,487,053.37	729,925.92	-50.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
Child Nutrition Programs		8220	2,613,238.00	2,624,994.00	0.4%
Donated Food Commodities		8221	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			2,613,238.00	2,624,994.00	0.4%
<b>OTHER STATE REVENUE</b>					
Child Nutrition Programs		8520	207,706.00	205,090.00	-1.3%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			207,706.00	205,090.00	-1.3%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	3,000.00	3,000.00	0.0%
Food Service Sales		8634	285,028.00	312,045.00	9.5%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	12,000.00	7,000.00	-41.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Interagency Services		8677	19,806.00	19,806.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	5,000.00	5,000.00	0.0%
TOTAL, OTHER LOCAL REVENUE			324,834.00	346,851.00	6.8%
TOTAL, REVENUES			3,145,778.00	3,176,935.00	1.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	595,610.00	608,563.00	2.2%
Classified Supervisors' and Administrators' Salaries		2300	166,512.00	166,512.00	0.0%
Clerical, Technical and Office Salaries		2400	245,062.00	234,781.00	-4.2%
Other Classified Salaries		2900	2,170.00	2,170.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,009,354.00	1,012,026.00	0.3%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	68,351.00	140,570.00	105.7%
OASDI/Medicare/Alternative		3301-3302	76,858.00	77,420.00	0.7%
Health and Welfare Benefits		3401-3402	179,824.00	182,082.00	1.3%
Unemployment Insurance		3501-3502	508.00	506.00	-0.4%
Workers' Compensation		3601-3602	19,355.00	21,253.00	9.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			344,896.00	421,831.00	22.3%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	113,590.00	113,765.00	0.2%
Noncapitalized Equipment		4400	31,600.00	31,600.00	0.0%
Food		4700	1,452,798.00	1,452,702.00	0.0%
TOTAL, BOOKS AND SUPPLIES			1,597,988.00	1,598,067.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	3,650.00	3,650.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	46,190.00	46,190.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	12,740.00	12,740.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(50,391.00)	(19,384.00)	-61.5%
Professional/Consulting Services and Operating Expenditures		5800	24,675.00	24,375.00	-1.2%
Communications		5900	200.00	200.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			37,064.00	67,771.00	82.8%
<b>CAPITAL OUTLAY</b>					
Buildings and Improvements of Buildings		6200	840,056.00	600,000.00	-28.6%
Equipment		6400	35,000.00	35,000.00	0.0%
Equipment Replacement		6500	74,144.50	36,000.00	-51.4%
TOTAL, CAPITAL OUTLAY			949,200.50	671,000.00	-29.3%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>					
Transfers of Indirect Costs - Interfund		7350	162,275.00	162,275.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			162,275.00	162,275.00	0.0%
TOTAL, EXPENDITURES			4,100,777.50	3,932,970.00	-4.1%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund		8916	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	2,613,238.00	2,624,994.00	0.4%
3) Other State Revenue		8300-8599	207,706.00	205,090.00	-1.3%
4) Other Local Revenue		8600-8799	324,834.00	346,851.00	6.8%
5) TOTAL, REVENUES			3,145,778.00	3,176,935.00	1.0%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		3,052,256.50	3,124,505.00	2.4%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		162,275.00	162,275.00	0.0%
8) Plant Services	8000-8999		886,246.00	646,190.00	-27.1%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			4,100,777.50	3,932,970.00	-4.1%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(954,999.50)	(756,035.00)	-20.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(954,999.50)	(756,035.00)	-20.8%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,475,648.42	1,520,648.92	-38.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,475,648.42	1,520,648.92	-38.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,475,648.42	1,520,648.92	-38.6%
2) Ending Balance, June 30 (E + F1e)			1,520,648.92	764,613.92	-49.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	410.00	410.00	0.0%
Stores		9712	33,185.55	34,278.00	3.3%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	1,487,053.37	729,925.92	-50.9%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
5310	Child Nutrition: School Programs (e.g., School Lunch, School I	1,487,053.37	729,925.92
Total, Restricted Balance		1,487,053.37	729,925.92

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	900.00	6,000.00	566.7%
5) TOTAL, REVENUES			900.00	6,000.00	566.7%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			900.00	6,000.00	566.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	800,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			800,000.00	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			800,900.00	6,000.00	-99.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	800,900.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	800,900.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	800,900.00	New
2) Ending Balance, June 30 (E + F1e)			800,900.00	806,900.00	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	800,900.00	806,900.00	0.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

			2015-16	2016-17	Percent
Description	Resource Codes	Object Codes	Estimated Actuals	Budget	Difference
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Interest		8660	900.00	6,000.00	566.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			900.00	6,000.00	566.7%
TOTAL, REVENUES			900.00	6,000.00	566.7%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	800,000.00	0.00	-100.0%
(a) TOTAL, INTERFUND TRANSFERS IN			800,000.00	0.00	-100.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)</b>			800,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	900.00	6,000.00	566.7%
5) TOTAL, REVENUES			900.00	6,000.00	566.7%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			0.00	0.00	0.0%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			900.00	6,000.00	566.7%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	800,000.00	0.00	-100.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			800,000.00	0.00	-100.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			800,900.00	6,000.00	-99.3%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	0.00	800,900.00	New
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			0.00	800,900.00	New
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			0.00	800,900.00	New
2) Ending Balance, June 30 (E + F1e)			800,900.00	806,900.00	0.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	800,900.00	806,900.00	0.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%



Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	321,500.00	323,000.00	0.5%
5) TOTAL, REVENUES			321,500.00	323,000.00	0.5%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	154,842.20	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	317,000.00	207,328.00	-34.6%
6) Capital Outlay		6000-6999	71,890.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			543,732.20	207,328.00	-61.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(222,232.20)	115,672.00	-152.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(222,232.20)	115,672.00	-152.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	417,722.27	195,490.07	-53.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			417,722.27	195,490.07	-53.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			417,722.27	195,490.07	-53.2%
2) Ending Balance, June 30 (E + F1e)			195,490.07	311,162.07	59.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	195,490.07	311,162.07	59.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
Tax Relief Subventions Restricted Levies - Other					
Homeowners' Exemptions		8575	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue County and District Taxes					
Other Restricted Levies Secured Roll		8615	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.0%
Non-Ad Valorem Taxes Parcel Taxes		8621	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.0%
Sales Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	1,500.00	3,000.00	100.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
Mitigation/Developer Fees		8681	320,000.00	320,000.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			321,500.00	323,000.00	0.5%
TOTAL, REVENUES			321,500.00	323,000.00	0.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Other Certificated Salaries		1900	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	154,842.20	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			154,842.20	0.00	-100.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	300,000.00	187,328.00	-37.6%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	17,000.00	20,000.00	17.6%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			317,000.00	207,328.00	-34.6%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	0.00	0.0%
Land Improvements		6170	50,890.00	0.00	-100.0%
Buildings and Improvements of Buildings		6200	21,000.00	0.00	-100.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			71,890.00	0.00	-100.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			543,732.20	207,328.00	-61.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%



Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	321,500.00	323,000.00	0.5%
5) TOTAL, REVENUES			321,500.00	323,000.00	0.5%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		17,000.00	20,000.00	17.6%
8) Plant Services	8000-8999		526,732.20	187,328.00	-64.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			543,732.20	207,328.00	-61.9%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(222,232.20)	115,672.00	-152.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(222,232.20)	115,672.00	-152.1%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	417,722.27	195,490.07	-53.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			417,722.27	195,490.07	-53.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			417,722.27	195,490.07	-53.2%
2) Ending Balance, June 30 (E + F1e)			195,490.07	311,162.07	59.2%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	195,490.07	311,162.07	59.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	366,486.38	0.00	-100.0%
4) Other Local Revenue		8600-8799	15,000.00	20,000.00	33.3%
5) TOTAL, REVENUES			381,486.38	20,000.00	-94.8%
<b>B. EXPENDITURES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	26,933.75	0.00	-100.0%
5) Services and Other Operating Expenditures		5000-5999	1,000.00	0.00	-100.0%
6) Capital Outlay		6000-6999	1,182,512.18	2,740,000.00	131.7%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,210,445.93	2,740,000.00	126.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(828,959.55)	(2,720,000.00)	228.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,481,855.00	935,000.00	-36.9%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,481,855.00	935,000.00	-36.9%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			652,895.45	(1,785,000.00)	-373.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,191,738.39	2,844,633.84	29.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,191,738.39	2,844,633.84	29.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,191,738.39	2,844,633.84	29.8%
2) Ending Balance, June 30 (E + F1e)			2,844,633.84	1,059,633.84	-62.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	2,844,633.84	1,059,633.84	-62.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640	0.00		
5) Unearned Revenue		9650	0.00		
6) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. FUND EQUITY</b>					
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>FEDERAL REVENUE</b>					
FEMA		8281	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>					
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	366,486.38	0.00	-100.0%
TOTAL, OTHER STATE REVENUE			366,486.38	0.00	-100.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.0%
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.0%
Interest		8660	15,000.00	20,000.00	33.3%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			15,000.00	20,000.00	33.3%
TOTAL, REVENUES			381,486.38	20,000.00	-94.8%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	26,933.75	0.00	-100.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			26,933.75	0.00	-100.0%



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,000.00	0.00	-100.0%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,000.00	0.00	-100.0%
<b>CAPITAL OUTLAY</b>					
Land		6100	0.00	840,000.00	New
Land Improvements		6170	164,792.62	0.00	-100.0%
Buildings and Improvements of Buildings		6200	1,017,719.56	1,900,000.00	86.7%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,182,512.18	2,740,000.00	131.7%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>					
Other Transfers Out					
Transfers of Pass-Through Revenues To Districts or Charter Schools		7211	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.0%
Debt Service					
Debt Service - Interest		7438	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,210,445.93	2,740,000.00	126.4%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
From: General Fund/CSSF		8912	1,300,000.00	0.00	-100.0%
Other Authorized Interfund Transfers In		8919	181,855.00	935,000.00	414.1%
(a) TOTAL, INTERFUND TRANSFERS IN			1,481,855.00	935,000.00	-36.9%
<b>INTERFUND TRANSFERS OUT</b>					
To: General Fund/CSSF		7612	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Proceeds					
Proceeds from Sale/Lease- Purchase of Land/Buildings		8953	0.00	0.00	0.0%
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
Long-Term Debt Proceeds					
Proceeds from Certificates of Participation		8971	0.00	0.00	0.0%
Proceeds from Capital Leases		8972	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b> (a - b + c - d + e)			1,481,855.00	935,000.00	-36.9%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	366,486.38	0.00	-100.0%
4) Other Local Revenue		8600-8799	15,000.00	20,000.00	33.3%
5) TOTAL, REVENUES			381,486.38	20,000.00	-94.8%
<b>B. EXPENDITURES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		0.00	0.00	0.0%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		1,210,445.93	2,740,000.00	126.4%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENDITURES			1,210,445.93	2,740,000.00	126.4%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			(828,959.55)	(2,720,000.00)	228.1%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	1,481,855.00	935,000.00	-36.9%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			1,481,855.00	935,000.00	-36.9%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			652,895.45	(1,785,000.00)	-373.4%
<b>F. FUND BALANCE, RESERVES</b>					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	2,191,738.39	2,844,633.84	29.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,191,738.39	2,844,633.84	29.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,191,738.39	2,844,633.84	29.8%
2) Ending Balance, June 30 (E + F1e)			2,844,633.84	1,059,633.84	-62.7%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments (by Resource/Object)		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments (by Resource/Object)		9780	2,844,633.84	1,059,633.84	-62.7%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
Total, Restricted Balance		0.00	0.00

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	653,000.00	663,544.00	1.6%
5) TOTAL, REVENUES			653,000.00	663,544.00	1.6%
<b>B. EXPENSES</b>					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	598,000.00	624,944.00	4.5%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			598,000.00	624,944.00	4.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			55,000.00	38,600.00	-29.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			55,000.00	38,600.00	-29.8%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	338,327.95	393,327.95	16.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			338,327.95	393,327.95	16.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			338,327.95	393,327.95	16.3%
2) Ending Net Position, June 30 (E + F1e)			393,327.95	431,927.95	9.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	393,327.95	431,927.95	9.8%



Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>G. ASSETS</b>					
1) Cash					
a) in County Treasury		9110	0.00		
1) Fair Value Adjustment to Cash in County Treasury		9111	0.00		
b) in Banks		9120	0.00		
c) in Revolving Fund		9130	0.00		
d) with Fiscal Agent		9135	0.00		
e) collections awaiting deposit		9140	0.00		
2) Investments		9150	0.00		
3) Accounts Receivable		9200	0.00		
4) Due from Grantor Government		9290	0.00		
5) Due from Other Funds		9310	0.00		
6) Stores		9320	0.00		
7) Prepaid Expenditures		9330	0.00		
8) Other Current Assets		9340	0.00		
9) Fixed Assets					
a) Land		9410	0.00		
b) Land Improvements		9420	0.00		
c) Accumulated Depreciation - Land Improvements		9425	0.00		
d) Buildings		9430	0.00		
e) Accumulated Depreciation - Buildings		9435	0.00		
f) Equipment		9440	0.00		
g) Accumulated Depreciation - Equipment		9445	0.00		
h) Work in Progress		9450	0.00		
10) TOTAL, ASSETS			0.00		
<b>H. DEFERRED OUTFLOWS OF RESOURCES</b>					
1) Deferred Outflows of Resources		9490	0.00		
2) TOTAL, DEFERRED OUTFLOWS			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>I. LIABILITIES</b>					
1) Accounts Payable		9500	0.00		
2) Due to Grantor Governments		9590	0.00		
3) Due to Other Funds		9610	0.00		
4) Current Loans		9640			
5) Unearned Revenue		9650	0.00		
6) Long-Term Liabilities					
a) Net Pension Liability		9663	0.00		
b) Net OPEB Obligation		9664	0.00		
c) Compensated Absences		9665	0.00		
d) COPs Payable		9666	0.00		
e) Capital Leases Payable		9667	0.00		
f) Lease Revenue Bonds Payable		9668	0.00		
g) Other General Long-Term Liabilities		9669	0.00		
7) TOTAL, LIABILITIES			0.00		
<b>J. DEFERRED INFLOWS OF RESOURCES</b>					
1) Deferred Inflows of Resources		9690	0.00		
2) TOTAL, DEFERRED INFLOWS			0.00		
<b>K. NET POSITION</b>					
Net Position, June 30 (G10 + H2) - (I7 + J2)			0.00		

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>OTHER STATE REVENUE</b>					
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>					
Other Local Revenue					
Sales					
Sale of Equipment/Supplies		8631	0.00	0.00	0.0%
Interest		8660	3,000.00	2,800.00	-6.7%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.0%
Fees and Contracts					
In-District Premiums/ Contributions		8674	650,000.00	660,744.00	1.7%
All Other Fees and Contracts		8689	0.00	0.00	0.0%
Other Local Revenue					
All Other Local Revenue		8699	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			653,000.00	663,544.00	1.6%
TOTAL, REVENUES			653,000.00	663,544.00	1.6%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>CERTIFICATED SALARIES</b>					
Certificated Pupil Support Salaries		1200	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>					
Classified Support Salaries		2200	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>					
STRS		3101-3102	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>					
Books and Other Reference Materials		4200	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>SERVICES AND OTHER OPERATING EXPENSES</b>					
Subagreements for Services		5100	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	598,000.00	624,944.00	4.5%
Communications		5900	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENSES			598,000.00	624,944.00	4.5%
<b>DEPRECIATION</b>					
Depreciation Expense		6900	0.00	0.00	0.0%
TOTAL, DEPRECIATION			0.00	0.00	0.0%
TOTAL, EXPENSES			598,000.00	624,944.00	4.5%

Description	Resource Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>INTERFUND TRANSFERS</b>					
<b>INTERFUND TRANSFERS IN</b>					
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>					
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>					
<b>SOURCES</b>					
Other Sources					
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.0%
<b>USES</b>					
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>					
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>A. REVENUES</b>					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	653,000.00	663,544.00	1.6%
5) TOTAL, REVENUES			653,000.00	663,544.00	1.6%
<b>B. EXPENSES (Objects 1000-7999)</b>					
1) Instruction	1000-1999		0.00	0.00	0.0%
2) Instruction - Related Services	2000-2999		0.00	0.00	0.0%
3) Pupil Services	3000-3999		0.00	0.00	0.0%
4) Ancillary Services	4000-4999		0.00	0.00	0.0%
5) Community Services	5000-5999		0.00	0.00	0.0%
6) Enterprise	6000-6999		598,000.00	624,944.00	4.5%
7) General Administration	7000-7999		0.00	0.00	0.0%
8) Plant Services	8000-8999		0.00	0.00	0.0%
9) Other Outgo	9000-9999	Except 7600-7699	0.00	0.00	0.0%
10) TOTAL, EXPENSES			598,000.00	624,944.00	4.5%
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B10)</b>			55,000.00	38,600.00	-29.8%
<b>D. OTHER FINANCING SOURCES/USES</b>					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Function Codes	Object Codes	2015-16 Estimated Actuals	2016-17 Budget	Percent Difference
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			55,000.00	38,600.00	-29.8%
<b>F. NET POSITION</b>					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	338,327.95	393,327.95	16.3%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			338,327.95	393,327.95	16.3%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			338,327.95	393,327.95	16.3%
2) Ending Net Position, June 30 (E + F1e)			393,327.95	431,927.95	9.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	393,327.95	431,927.95	9.8%



Resource	Description	2015-16	2016-17
		Estimated Actuals	Budget
Total, Restricted Net Position		0.00	0.00

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July 1 Budget  
2016-17 Budget  
Technical Review Checks

Hanford Elementary

Kings County

Following is a chart of the various types of technical review checks and related requirements:

- F - Fatal (Data must be corrected; an explanation is not allowed)
- W/WC - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)
- O - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

## IMPORT CHECKS

CHECKFUND - (F) - All FUND codes must be valid.	<u>PASSED</u>
CHECKRESOURCE - (W) - All RESOURCE codes must be valid.	<u>PASSED</u>
CHK-RS-LOCAL-DEFINED - (F) - All locally defined resource codes must roll up to a CDE defined resource code.	<u>PASSED</u>
CHECKGOAL - (F) - All GOAL codes must be valid.	<u>PASSED</u>
CHECKFUNCTION - (F) - All FUNCTION codes must be valid.	<u>PASSED</u>
CHECKOBJECT - (F) - All OBJECT codes must be valid.	<u>PASSED</u>
CHK-FUNDxOBJECT - (F) - All FUND and OBJECT account code combinations must be valid.	<u>PASSED</u>
CHK-FDxRS7690x8590 - (F) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions.	<u>PASSED</u>
CHK-FUNDxRESOURCE - (W) - All FUND and RESOURCE account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxGOAL - (W) - All FUND and GOAL account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-A - (W) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid.	<u>PASSED</u>
CHK-FUNDxFUNCTION-B - (F) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTA - (W) - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RESOURCExOBJECTB - (O) - All RESOURCE and OBJECT (objects 9791, 9793, and 9795) account code combinations should be valid.	<u>PASSED</u>
CHK-RES6500xOBJ8091 - (F) - There is no activity in Resource 6500 (Special	

Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). PASSED

CHK-FUNCTIONxOBJECT - (F) - All FUNCTION and OBJECT account code combinations must be valid. PASSED

CHK-GOALxFUNCTION-A - (F) - Goal and function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. PASSED

CHK-GOALxFUNCTION-B - (F) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). PASSED

SPECIAL-ED-GOAL - (F) - Special Education revenue and expenditure transactions (resources 3300-3405, 6500-6540, and 7240, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3312, 3318, 3322, 3329, 3332, and 3334. PASSED

## GENERAL LEDGER CHECKS

INTERFD-DIR-COST - (F) - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. PASSED

INTERFD-INDIRECT - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. PASSED

INTERFD-INDIRECT-FN - (F) - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. PASSED

INTERFD-IN-OUT - (F) - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). PASSED

LCFF-TRANSFER - (F) - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. PASSED

INTRA-FD-DIR-COST - (F) - Transfers of Direct Costs (Object 5710) must net to zero by fund. PASSED

INTRA-FD-INDIRECT - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by fund. PASSED

INTRA-FD-INDIRECT-FN - (F) - Transfers of Indirect Costs (Object 7310) must net to zero by function. PASSED

CONTRIB-UNREST-REV - (F) - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. PASSED

CONTRIB-RESTR-REV - (F) - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. PASSED

EPA-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). PASSED

LOTTERY-CONTRIB - (F) - There should be no contributions (objects 8980-8999) to

the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). PASSED

PASS-THRU-REV=EXP - (W) - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for resources 3327 and 3328), by resource. PASSED

SE-PASS-THRU-REVENUE - (W) - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. PASSED

EXCESS-ASSIGN-REU - (F) - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 73). PASSED

UNASSIGNED-NEGATIVE - (F) - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 73. PASSED

UNR-NET-POSITION-NEG - (F) - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 73. PASSED

RS-NET-POSITION-ZERO - (F) - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 73. PASSED

EFB-POSITIVE - (W) - All ending fund balances (Object 979Z) should be positive by resource, by fund. PASSED

OBJ-POSITIVE - (W) - All applicable objects should have a positive balance by resource, by fund. PASSED

REV-POSITIVE - (W) - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. PASSED

EXP-POSITIVE - (W) - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.) EXCEPTION

FUND	RESOURCE	FUNCTION	VALUE
01	0000	8100	-163,636.00

Explanation:Charges for maintenace to the District operated Charter School.

CEFB-POSITIVE - (F) - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. PASSED

## SUPPLEMENTAL CHECKS

CB-BUDGET-CERTIFY - (F) - In Form CB, the district checked the box relating to the required budget certifications. PASSED

CB-BALANCE-ABOVE-MIN - (W) - In Form CB, the district checked the box relating

to compliance with EC Section 42127(a)(2)(B) and (C) .

PASSED

CS-EXPLANATIONS - (F) - Explanations must be provided in the Criteria and Standards Review (Form 01CS) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes.

PASSED

CS-YES-NO - (F) - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CS) must be answered Yes or No, where applicable, for the form to be complete.

PASSED

## EXPORT CHECKS

FORM01-PROVIDE - (F) - Form 01 (Form 01I) must be opened and saved.

PASSED

BUDGET-CERT-PROVIDE - (F) - Budget Certification (Form CB) must be provided.

PASSED

WK-COMP-CERT-PROVIDE - (F) - Workers' Compensation Certification (Form CC) must be provided.

PASSED

ADA-PROVIDE - (F) - Average Daily Attendance data (Form A) must be provided.

PASSED

CS-PROVIDE - (F) - The Criteria and Standards Review (Form 01CS) has been provided.

PASSED

MYP-PROVIDE - (W) - A Multiyear Projection Worksheet must be provided with your Budget. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)

PASSED

CHK-UNBALANCED-A - (W) - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.

PASSED

CHK-UNBALANCED-B - (F) - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export can be completed.

PASSED

CHK-DEPENDENCY - (F) - If data have changed that affect other forms, the affected forms must be opened and saved.

PASSED

Checks Completed.