

5:00 PM -

HAMILTON UNIFIED SCHOOL DISTRICT

BOARD MEETING

AGENDA

Hamilton High School Library

Monday, June 15, 2015

- 5:30 p.m. Public session for purposes of opening the meeting only.
- 5:30 p.m. Closed session to discuss closed session items listed below.
- 6:30 p.m. Reconvene to open session no earlier than 6:30 p.m.

1.0 OPENING BUSINESS:

1.1 Call to order and roll call

_____ Tomas Loera, President _____ Rosalinda Sanchez _____ Gabriel Leal
 _____ Judy Twede, Clerk _____ Hubert "Wendall" Lower

2.0 IDENTIFY CLOSED SESSION ITEMS:

3.0 PUBLIC COMMENT ON CLOSED SESSION ITEMS. Public comment will be heard on any closed session items. The board may limit comments to no more than three minutes per speaker and 15 minutes per item.

4.0 ADJOURN TO CLOSED SESSION: To consider qualified matters.

4.1 Government Code Section 54957.6, Labor Negotiations. To confer with the District's Labor Negotiator, Superintendent Charles Tracy, regarding HTA and CSEA negotiations.

4.2 Government Code Section 54957 (b), Personnel Issue. To consider the employment, evaluation, reassignment, resignation, dismissal, or discipline of a classified and certificated employees.

4.3 Government Code Section 54956.9, Subdivision (a), Conference with Legal Counsel – existing litigation. Name of case: Crews v. Hamilton Unified School District, Glenn County Superior Court, Case No. 15CV01394.

5.0 RECONVENE TO PUBLIC SESSION/FLAG SALUTE: Report action taken in closed session (no earlier than 6:30 p.m.).

6.0 ADOPT THE AGENDA: (M)

7.0 COMMUNICATIONS/REPORTS:

- 7.1 Board Members Comments/Reports.
- 7.2 ASB President and Elementary Student Council President.
 - 1. Students on summer break
- 7.3 District Reports. (Written)
 - 1. Food Service - Director LeAnn Radtke
 - 2. Maintenance and Transportation - Director Marc Eddy
 - 3. Technology - Manager Frank James
- 7.4 Principals and Dean of Students Reports.
 - 1. Cris Oseguera, Hamilton High School Principal
 - 2. Darcy Pollak, Hamilton Elementary School Principal
 - 3. Maria Reyes, District Dean of Students
- 7.5 Superintendent's Report, Superintendent Charles Tracy
 - 1. General Comments

8.0 COMMUNICATIONS:

8.1 Letter from Whitsett family. (8.1.1)

9.0 **DISCUSSION ITEMS:**

- 9.1 Superintendent from LCAP Hearing (9.1.1-9.1.3)
- 9.2 Public Hearing LCAP: Local Control and Accountability Plan (LCAP) (Mr. Tracy) (9.2.1-9.2.27)
- 9.3 Public Hearing 2015-16 Education Protection Act (EPA) Spending Plan (Mrs. Lyon) (9.3.1)
- 9.4 Public Hearing 2015-16 District Budget (Mrs. Lyon) (9.4.1-9.4.14)
- 9.5 Public Hearing REU: Reserve for Economic Uncertainties in excess of the minimum recommended reserve (Mrs. Lyon) (9.5.1)
- 9.6 Second Interim Form NCMOE-Expenditure per student review (9.6.1-9.6.2)
- 9.7 District Policy Update
- 9.8 District Policy – Draft Technology Use Policy (9.8.1-9.8.3)
- 9.9 Facilities (9.9.1-9.9.6)

10.0 **PUBLIC COMMENT:** Public comment on any item of interest to the public that is within the Board's jurisdiction will be heard (agenda and non-agenda items.) The Board may limit comments to no more than three minutes per speaker and 15 minutes per topic. Public comment will also be allowed on each specific action item prior to board action thereon.

11.0 **ACTION ITEMS:**

- 11.1 Tentative Agreement between HUSD and HTA/CTA dated May 5, 2015 (11.1.1-11.1.4)
- 11.2 Tentative Agreement between HUSD and Confidential Classified dated June 9, 2015 (11.2.1)
- 11.3 Tentative Agreement between HUSD and Confidential Management dated June 9, 2015 (11.3.1)
- 11.4 Math Adoption Grade 3-5 Everyday Math, Publisher McGraw Hill
- 11.5 Approve District's 2015-16 EPA Spending Plan
- 11.6 Board Resolution No. 15-103 - Authorize designated personnel (Mr. Tracy and Mrs. Lyon) to sign contract documents for fiscal year 2015-16 for child care and development services, Contract No. CPSS 5091 (11.6.1-11.6.3)
- 11.7 Approve Agreement for Professional Services with Infinity for E-rate for 2015-18 school years 11.7.1-11.7.6)
- 11.8 Martha Jaeger Request (11.8.1)
- 11.9 Facilities Purchase

12.0 **CONSENT AGENDA:** (M) Items in the consent agenda are considered routine and are acted upon by the Board in one motion. There is no discussion of these items prior to the Board vote and unless a member of the Board, staff, or public request specific items be discussed and/or removed from the consent agenda. Each item on the consent agenda approved by the Board shall be deemed to have been considered in full and adopted as recommended.

- 12.1 Warrants and Expenditures (12.1.1-12.1.28)
- 12.2 Minutes of the Regular Board Meeting of May 18, 2015 (12.2.1-12.2.4)
- 12.3 Single Plan for Student Achievement (SPSA), HES (12.3.1-12.3.24)
- 12.4 Single Plan for Student Achievement (SPSA), HHS (12.4.1-12.4.24)
- 12.5 HES SSC Meeting Agendas for March, April and May (12.5.1-12.5.10)
- 12.6 HES ELAC Meeting Agenda May 15, 2015 (12.6.1)
- 12.7 Interdistrict Transfers (12.7.1)
- 12.8 Job Description for Intervention Specialist/Elementary Counselor (12.8.1-12.8.2)
- 12.9 FFA Trips and Events Calendar (12.9.1-12.9.3)
- 12.10 Cheer Camp overnight stay (12.10.1)
- 12.11 Personnel: Expect Success Summer Camp: Gloria Godinez, Addison Risbry, Vanessa Reyes, Kari Vlahos, Emily Evans, Alma Baker – Camp Counselors; Amanda Kling – Campus Supervisor; Teachers: Mary Hansen, Technology/English/Yearbook Advisor; John Hironimus, Science; Patrick Carras and Paula Krauss, PE Teachers; Michael Taylor, Music Resignations: Martha Jaeger 7th/8th Volleyball Coach; Asst. Track Coach (12.11.1-12.11.2)

13.0 **ADJOURNMENT:**

We would like to thank each of you who supported us through this difficult time of loss. Words leave us short, but they are all we have. So, to this wonderful outpouring of generosity, we want to thank the following:

To our school community, parents, and friends, thank you for your donations, prayers, and caring.

To the administration, teachers, and staff of Hamilton Unified, thank you for handling the contributions and flowers.

Thanks to our friends who stopped by with food, supplies and words of friendship.

To the families who organized the reception and monetary contributions for expenses, our deep appreciation goes out to you.

In closing, we send our heartfelt gratitude to each and every one of you, for all the things you were able to offer. We are blessed to have a caring community and we hope that our humble words can do justice to our feelings. We wanted you to know the depth of our appreciation.

Sincerely,
The Whitsett Family

8.1.1

Superintendent's Public Meeting to Review Draft LCAP

April 8, 2015

6PM-8PM

The following were the questions generated by the members of the staff, students, and parents who came to the Superintendent's Public Meeting to Review the LCAP Draft.

1. Is it possible to have a condensed version of the LCAP, i.e. 2-3 pages versus 92.

Answer:

The simple answer is "no", we cannot because the template is created by the State of California. We must address all aspects of the template as a requirement of law. The good news is that when the draft LCAP is uploaded by our service provider, "Document Tracking Services" it is simplified some and shorter to read, however, it still will be a very long document. Also the document will be translated into Spanish upon its completion and both the English and Spanish versions will be posted on our district web page.

2. How much does the District spend per ADA K-12?

Answer:

This information is contained in the quarterly financial reports given in public board meeting when the district reports on the 1st and 2nd interim budget hearings. The exact location is on form NCMOE. Currently the number reported in our 1st and 2nd Interim report is \$ 9,647.71 per ADA. This funding has been in effect beginning with the 2013-2014 school year budgets after the State Legislature and Governor signed into law the Local Control Funding Formula (LCFF).

To confuse each of us further, prior to the 2013-2014 school year, schools districts were funded under what is known as "revenue limits" A very complicated formula of funding schools and districts. Under the old revenue limit formula, high schools received a bit more money per student than elementary students approximately \$700-1500 per ADA difference. Under LCFF, that disparity has been erased.

3. Can students have more computer time?

Answer:

In each grade level and within each subject we must cover certain standards to insure that students gain mastery in all subjects required to help our students become well rounded members of our society. Understanding computer and technology is integrated into all facets of what we expect students to know and demonstrate as they grow through our school system. Our district,

9.1.1

over the last four years has contracted and implemented a computer network and support system that rivals many of the colleges and universities. We do have a few more goals in the area of technology. Our first goal is to continue our progress of updating our end user computers. Most, if not all teachers have new or late model computers for use in instruction. All labs except for two at the high school are new within the last two years. It is our intention to replace another lab this summer at the high school leaving only one that is over three years old. We are finding that students are ready for more modern devices such as IPADS or Tablets at our elementary school and our high school students have become very adept at using their hand held telephone devices that are internet ready. The issue that needs addressing for both of these options to work well is a comprehensive protected wireless system to be joined to our network. We have good news, we will receive funding from ERATE to install a comprehensive wireless network where students are protected from elements they should not access but still be able to search for school related items anywhere on our three campuses. This feature is slated to be installed summer of 2016.

4. Can More information be mailed home rather then sent with students:

Answer:

The reason, staff chooses to have certain information hand carried home is simple a cost savings. We know that this method is not always the most effective communication means but do understand that sometimes it the quickest and most cost effective way to get information to you. Where we can and time permitting, we do mail information to you. We will look into this request further as budget and staffing allows.

5. How can we increase evening, before and after school or weekend access to computer labs?

Answer:

Good news, after hearing this question and the concern of the parent who asked, we instituted immediately the next week access on Tuesday afternoon evening at the high school and Wednesday night at the elementary school computer lab times for students. We sent home letters and auto dialers reminding parents of the access up to the last week in May. While it was not heavily attended, we were able to help a few students with projects and other means of learning.

We will be looking for ways to do this again next year as student needs dictate. Thank you for the suggestion.

This concluded the questions asked at the LCAP review meeting. We will present these questions at our Board Meeting on June 15, 2015 then place them on our web page for your review.

9.1.2

~~Library Sign-In Sheet~~

LCAP SIGN-IN

April 8, 2015 6-8pm

Date

	Student	Teacher	Time In	Time Out
1	Diana			
2	Jeanette Garcia			
3	Daniel			
4	Maria Theresa			
5	Lilia Robles			
6	Diane Lyon	HUSD		
7	Tracy Terenzi	HES		
8	Landers	HES/HHS		
9	Maggie Sawyer	HES		
10	Luis Oseguro	HHS		
11	Kelly Langan	HHS		
12	Ivan Ureaga Valdes	HHS		
13	Janice Lopez	HHS		
14	Danny Tella	HES		
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Introduction:

LEA: Hamilton Unified School District Contact (Name, Title, Email, Phone Number): Charles Tracy, Superintendent,
tracy@hudsdschools.org, 530 826 3261 LCAP Year: 2014-2015

Local Control and Accountability Plan and Annual Update Template

Hamilton Unified School District has collaboratively developed the Local Control Accountability Plan with a focus on improving student achievement. To accomplish the plan's intent to refine the educational process for all students in the Hamilton Community, teachers, parents, community members, school board members and administrators worked together to develop the smart goals that are designed to accomplish the tasks of improving teaching and learning. With the induction of Common Core State Standards designing curriculum and selecting textbooks for all students to be able to internalize those essential standards of learning and then be able apply those lessons in real world application. Our primary mission is to provide a safe, rigorous and engaging educational experience with the values of our small community at the core of our efforts and the outcome of having all students, no matter their learning style or abilities to be able to compete in a world wide job market.

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.

9.2.2

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)

9.2.3



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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
2015-2016 Goals as stated in last year's LCAP	2014-2015 Impact plan:
A District newsletter was sent to all parents and posted to the District website with information regarding the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan.	Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate.
The District held ELAC and DLAC meetings to inform parents of LCFF and the LCAP. Agendas were posted on the District website. DLAC Meeting was November 10, 2015, ELAC meetings	Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate in the process. Parents asked questions about the process and provided additional
The District held staff meetings, district and site leadership meetings, and staff development to discuss the LCFF and LCAP. Invitations were given to staff to participate. Monthly Hamilton	Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate.
At school Board meetings, budget and program planning regarding LCFF and LCAP was discussed. September 15, 2014, October 20, 2014, November 17, 2015, April 13, 2015	Informed stakeholders about LCFF, LCAP, and the plan process, and invited them to participate in the process. Parents and staff were given a chance to ask questions about District priorities.
A District, staff, and community Board workshop was held to seek input from all stakeholders on	Information to drive the LCAP. At this meeting parents supplied questions regarding the LCAP priorities from which the Superintendent created a written response document that has been shared via the web page and through the Board public hearing process. Parents' questions helped to further refine how the LCAP priorities and goals were shaped. Parents provided
Surveys were sent out to collect additional input on the eight critical areas for the LCAP. Data was collected and tabulated and included in the plan. The survey and results were posted to	Information to drive the LCAP was sought from the survey that was sent home to parents and community members. An incentive was offered to students to return completed surveys to their respective schools. From the survey, we learned that the priorities of staffing, professional
A Parent Night was held in April for final review and input Superintendent questions April 8,	Additional information to drive the LCAP. Parents and other stakeholders participated and added additional questions about District priorities. The Superintendent added these to his written response document, which was shared out at a Board meeting and posted to the District.
Current Annual Update : (2014-2015) Progress	IMPACT ON LCAP: 2014-2015 What did we do to improve our schools: (Financial, Changes of Goals, What we did or didn't do) The impact for the district was the abilities to formulate the PLC process at both sites. The elementary created grade level pods and a site leadership team. The impact on small assessments in ELD, ELA and math showed modest growth of at least 3%.
Meetings with the Superintendent to review LCAP progress October 13, December 1, 2014	The District began the year with review of the LCAP with the School Board and community at District Board Meetings. The review of the LCAP goals and objectives has helped to shape
Board Meetings reviews September 2014, October 2014 April 2015, June 15, public hearing for	The District sponsored meetings with stakeholders, Teachers, parents, students, classified and interested community members. In these meetings we reviewed the LCAP goals and the plan objectives for improving student learning. Input was sought and results of a workshop on
Site Council Trainings September 17, 2015	The District held a site council training for all members of the three district schools. The impact of this training was to help the members of the school's site councils to help support the LCAP

9.2.4

<p>Monthly Parent Lunch Meetings, First Friday of each month that school is in session</p> <p>District Advisory Committee November 3, 2015 and</p>	<p>goals. While state money as w... knew it is no longer a site council responsibility, Supplemental and Concentration... will have impact on learning at all levels. The district has</p> <p>The Elementary School has begun a monthly parent lunch where various speakers and school wide information is disseminated to parents. Guidance from parental input and involvement has</p>
<p>Formation of a separate ELAC Committee for the Elementary School, January 2015</p>	<p>Hamilton Elementary School is considered in program improvement under Elementary and Secondary Act better known as No Child Left Behind. (NCLB). Because of the designation under NCLB, the Elementary School must have a committee of Parents, Staff, Board Representation and District Administration. The committee monitoring meetings occur twice yearly and provide information on school process and improvement by grade pod reporting.</p>
<p>District DLAC (District Language Advisory Committee) November 3, 2014 and April 27, 2015</p>	<p>The District unified in 2008 and through that unification process, the elementary school had used their site council to also serve as their English Learner Advisory Committee. During the 2014-2015, parents voted to have this function separate from the Site Council and has formed</p>
<p>Auto Dialer, Site and District News Letters, District Website and communications as needed</p>	<p>The District Language Advisory Committee meets during the school year to receive input and guidance from parents regarding the progress of district second learning students. The Input</p> <p>Throughout the year, information is provided to parents via electronic phone dialers reminding or informing parents about meetings and events that are occurring at each site or within the</p>
<p>Annual Update:</p>	<p>Annual Update:</p>

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9.2.5

Condition of Learning goal to include highly qualified classroom instruction to promote college, career readiness with academic instruction in place to help all students succeed GOAL 1:	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> 0 Local : Specify
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Identified Need :	70% of the teachers in HUSD is assigned according to NCLB Currently all students have the most current curriculum adopted by the State of California in ELA and Mathematics. The District will need to work towards adoption of Social Science and Science once the State completes its adoption list. Broaden the options for learning through additional electives for all students Include support for special populations such as EL, special education, GATE and socio-economically challenged students District needs to expand classified support for all students to enhance learning The need for additional district facilities to insure enough classroom space is provided to students to enhance learning
Goal Applies to:	Schools: <u>Hamilton Elementary School, Hamilton High School, Ella Barkley High School and Hamilton City Community Day.</u> Applicable Pupil: <u>All Students</u> Subgroups:

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	By the end of 2015-16 the District goal will be to have 75% of our teachers highly qualified in compliance with NCLB. Adopt Social Science and Science materials when the State of California completes its adoption cycles. Add elective courses through programs before, during and after school as district funds and personnel allows, at a minimum of at least one additional elective for the elementary school and one for the high school. District to provide expanded services for all students to insure that graduation and promotion rates remain high. To maintain a graduation rate at or above 95% annually, maintain a 8th grade promotion rate at or above 95% annually Add classified staff to insure that buildings, grounds and in classroom support are adequate to meet the needs of student learning. At a minimum of one FTE The District needs to add instructional spaces for students to insure students achieve at or above proficiency. A minimum of one teaching space at HHS and one at HES. Ella Barkley HS needs office space for administrative oversight and curriculum development for alternative education.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain current staffing levels of certificated staff	PreK-12 grades	<input checked="" type="checkbox"/> All ----- OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Certificated Salaries additional services for supplemental services District intends to evaluate the counseling and intervention needs of the district in the 2015-2016 school year	PreK-12th Grade	<input checked="" type="checkbox"/> All ----- OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
District will add supplies, books, materials and other instructional supplies needed to maintain instruction in the classroom and to maintain facilities to insure a safe and secure learning environment.	PreK-12th grade	<input checked="" type="checkbox"/> All ----- OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
The district plans to increase staffing in the area of custodial and transportation as well as student safety by employing campus supervisors. The district also wishes to enhance classroom instruction by instructional aid support.	PreK-12th Grade	<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 Other Subgroups: (Specify)	
Services and maintenance of district facilities, to maintain a safe and secure facility at all school sites as a means to support learning. Additional buildings as enrollment and needs of the district dictates.	PreK-12th Grade	<input checked="" type="checkbox"/> All ----- OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Consulting and support services to enhance training and expertise of certificated and classified personnel	PreK-12th Grade	<input checked="" type="checkbox"/> All ----- OR:-----	

9.2.6

GOAL 2:	Pupil Outcomes, all students will need to demonstrate proficiency on quizzes, tests, benchmark assessments and state academic performance exams to insure that they are achieving at the highest possible potential prior to promoting from 8th grade and graduating from high school. For those students who are second language learners or those students with special needs, additional resources and support are needed to accomplish the goal of graduating high school with the highest quality of education.	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> 9 COE only: 9 10 0 Local : Specify
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Identified Need : Currently, 93.5 % of students passed the Mathematic CAHSEE test. The District wishes continue this trend but because of the recent legislation discontinuing the CAHSEE will limit the District Measure. The District will discuss an alternative internal measure for both ELA and Math for our 10th grade students.
 Currently 87.87% passed the ELA CAHSEE test, The District wishes continue this trend but because of the recent legislation discontinuing the CAHSEE will limit the District Measure. The District will discuss an alternative internal measure for both ELA and Math for our 10th grade students.
 An average of District ELD students are 57% proficient in Listening skills, 65% in Speaking Skills, 56% in reading skills 55.9% in writing skills. The District wishes to raise student performance on CELDT by 3% annually
 The HS graduation rate as of 2012-2013 is 98.8%, Maintain the graduation and promotion rate at or above 95%
 8th Grade promotion rate is at 97.9% for the 2013-2014 school year, Maintain the graduation and promotion rate at or above 95%
 The HS is in NCLB safe harbor, Maintain status until a new measure is approved by the state legislature. Once adopted, the District wishes to move toward proficiency at or above 5% annually
 The Elementary School is in program improvement under guidance of a District Advisory Committee. Continue progress and semi annual reports demonstrating overall student progress by 5% in all core academic areas.

Goal Applies to: Schools: All Schools in District
 Applicable Pupil Subgroups: All students

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:
 Improve 10th Grade Censes by 3% in the 2015-2016 school year
 Improve ELD proficiency on all test by 3%
 Maintain the graduation rate above 95% for the HS.
 Maintain the promotion rate for the Elementary School above 95%
 Improve the NCLB status of both schools by student achievement by 3% as measured through site benchmark assessments at the Elementary School. The High School will develop benchmark assessments in Math and English for Grades 9 and 10
 Improve course offerings in all master schedules that support high achievement, maintain current course offerings in each master schedules and increase before, lunchtime and after school offerings to enrich student learning by one per site. (Note Ella Barkley to be included in HS MS improvement model.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Materials, supplies and text books needed to support student learning including second language learners.	Prek-12th Grade	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Maintain staffing levels as a means to achieve goal	Pre K-12th Grade	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Maintain Services and Operations as a means to achieve Goal	Pre K-12th Grade	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
School-Wide Intervention Programs as a means to achieve goals	Pre K-12th Grade	<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 Other Subgroups: (Specify)	
Certificated and classified staff needed to achieve goal	PreK-12th Grade	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	9.2.7

Engagement: District to improve parent participation, community input and student engagement through inclusion of all stakeholders in the learning process.

Related State and/or Local Priorities:

1 2 3 4 5 6 7 8 8

COE only: 9 10 0

Local : Specify

GOAL 3:

Identified Need : Increase parent involvement in all facets of district processes supporting learning for all students, survey, parent meetings at before school, at lunch and after school into the evenings.
 Teacher Parent academic teams
 Attendance rates are above 98% for all students K-12, continue to maintain high attendance rates.
 District enjoys a safe environment where student suspensions are low and expulsions are largely non-existent
 3% of our students drop out of school and we less then 2% annually

Goal Applies to: Schools: All Schools
 Applicable Pupil All Students
 Subgroups:

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Increase parental involvement in all areas of the school by 3%, sign in sheets and completed surveys
 Creation of Teacher Parent academic teams- Measured by sign in sheets, number of teachers creating teams at least two at the Elementary school.
 Maintain attendance rates above 95% at both schools as measured by CBEDS and P-reports
 Maintain a safe environment for all students as measured by end of the year CALPADS report on suspension/expulsions, less then 1% annually
 Work toward a 100% drop out rate for all district schools, as measured by the annual CALPADS report on drop out rates.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain services and Operations to achieve goals	PreK-12th Grade	<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 Other Subgroups: (Specify)	
Maintain Staffing Levels as a means to achieve goals	Pre K-12th Grade	<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 Other Subgroups: (Specify)	
Classified Staff to assist with goal	Pre K-12th Grade	<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 Other Subgroups: (Specify)	
School wide interventions to achieve goals	Prek-12th grade	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Expanded meeting opportunities for staff and parents regarding student achievement. Example of services would be parent/teacher academic teams.	PreK-12th Grade	<input checked="" type="checkbox"/> 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)	

9.2.8

<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>district goal.</p> <p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Provide after-school tutoring.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Concentration 5000</p>	<p>through collaboration and contract negotiation, the district and certificated unit created time during the school day for intervention. The high school has Braves Time and the Elementary has Wolf Time. In each model students can consult with their respective teachers to get help or enrich learning in all subjects.</p> <p>The Elementary school does provide tutoring over and above wolf time two days per week.</p> <p>The High school teachers set tutoring times individually with their students before school, during lunch and after school in addition to Brave Time.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Collaboration time for grade-level partners and subject-specific teachers.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 40000</p>	<p>The District has provided staff with specific training at the elementary level with Treasure's ELA curriculum provided by the Glenn County Superintendent of Schools. 12 Teachers are in a writing institute that is provided by California State University Chico Writing Project.</p> <p>All district teachers received in-service training during a minimum day where they learned how to incorporate writing strategies within their respective teaching disciplines.</p> <p>Formation of a Common Core Cadre was created by the district where teacher leaders have been training on how to lead instruction as peer coaches. The CCC will focus on close reading strategies and work with teachers K-12 to accomplish this district goal.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p>	<p>9.2.10</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.

Original Goal 2 from prior year LCAP:	Improve Mathematics in all grades by 5%.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 8 COE only: 9 10 0 Local: Specify	
Goal Applies to:	Schools:	Hamilton Elementary School Hamilton High School Ella Barkley High School		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	The District in concert with the County Office of Education will examine new text adoptions and continue its work in PLC with guidance from the California State University, Chico.		Actual Annual Measurable Outcomes:	Adoption of core curriculum Pre K-12th Grade Measure through student achievement through local assessments, grade reports and state testing if available
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Purchase math adoption materials.	Books, materials and supplies 4000-4999: Books And Supplies Other 10000	The District has purchased math materials for middle school and for subject areas of integrated math at the high school level. The high school in cooperation with the majority of Glenn County Schools purchased College Prep Math Or CPM. At grade levels above 3 grade, the district has adopted Every Day Math. Currently we are in the adoption of another program for the lower grades and should be available for the 2015-2016 school year		
Scope of Service		Scope of Service		
<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)		
Provide management, oversight, and coordination of professional development and collaboration opportunities.	Certificated salaries 1000-1999: Certificated Personnel Salaries Base 10000	Many of our math teachers and elementary school teachers are enrolled and working with the Chico Math Project. Many of these teachers have attended the summer institute the last two years to learn how to integrate common core standard in math along with training throughout the school year where they receive stipends as a means to accomplish this work outside their contract time.		
Scope of Service		Scope of Service		
<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)		
Provide professional development in curricular areas and assist with development of instructional strategies for mathematics K-12.	Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 10000	We have an on-site math consultant in a district Teacher On Special Assignment (TOSA) This person leads the district professional development by working with the County Math Content Specialist and other consultants from text book providers to insure that teachers receive math support and PD The District reported at the District Board Meeting May, 18, 2015 that all seniors of the graduating class of 2015 passed the		

9.2.11

		<p>math and English class of 2015 California High School Exit exam.</p> <p>It was also reported that the 10th grade students scored as follows:</p> <p>65 student tested for math 93.85% passed math gain of 4.5% from the prior year</p> <p>66 student tested in ELA 87.87 passed a gain of 6.87% over prior school year.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Provide after-school tutoring.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Concentration 5000</p>	<p>Hamilton Elementary School and Hamilton High school have created in the day intervention time where students can consult with their teachers and work to improve their learning.</p> <p>Hamilton High School also has before school, at lunch and after school intervention times</p> <p>Hamilton Elementary school has two days weekly set for after school tutoring. These days are clearly communicated to parents through news letters and other communications.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Collaboration time for grade-level partners and subject-specific teachers.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 40000</p>	<p>Grade level PLC time is set up weekly at both the high school and elementary school. The high school collaborates every Monday and the elementary on Thursday.</p> <p>The district provides four days of teacher in-service, one of which is a county wide common core collaboration time. In addition to the four days of in-service we also provide 8 minimum days where vertical collaboration is accomplished.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p>		<p>Scope of Service</p>	<p>9.2.12</p>

<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)	
Scope of Service		Scope of Service	
<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)	
Scope of Service		Scope of Service	
<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)	
Scope of Service		Scope of Service	
<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)	
Scope of Service		Scope of Service	
<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)	
Scope of Service		Scope of Service	
<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)	
Scope of Service		Scope of Service	
<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Other 5000	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Through the PLC Process, a partnership with the Chico Math Project and weekly collaborations, grade-level/subject-specific work product and minutes will serve as monitoring.
Scope of Service		Scope of Service	
<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)	
Scope of Service		Scope of Service	
<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)	9.2.13

<p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Management, oversight, and coordination professional development and collaboration opportunities.</p>	<p>1000-1999: Certificated Personnel Salaries Other 5000</p>	<p>The District has provided staff with specific training at the elementary level with Treasure's ELA curriculum provided by the Glenn County Superintendent of Schools. 12 Teachers are in a writing Institute that is provided by California State University Chico Writing Project. All district teachers received in-service training during a minimum day where they learned how to incorporate writing strategies within their respective teaching disciplines. Formation of a Common Core Cadre was created by the district where teacher leaders have been training on how to lead instruction as peer coaches. The CCC will focus on close reading strategies and work with teachers K-12 to accomplish this district goal.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Provide professional development in curricular areas and assist with development of instructional strategies for mathematics K-12.</p>	<p>5000-5999: Services And Other Operating Expenditures Other 5000</p>	<p>Chico Math Project, PLC, District and Site Leadership The District has provided staff with specific training at the elementary level with Treasure's ELA curriculum provided by the Glenn County Superintendent of Schools. 12 Teachers are in a writing institute that is provided by California State University Chico Writing Project. All district teachers received in-service training during a minimum day where they learned how to incorporate writing strategies within their respective teaching disciplines. Formation of a Common Core Cadre was created by the district where teacher leaders have been training on how to lead instruction as peer coaches. The CCC will focus on close reading strategies and work with teachers K-12 to accomplish this district goal.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Provide after-school tutoring.</p>	<p>1000-1999: Certificated Personnel Salaries Other 5000</p>	<p>through collaboration and contract negotiation, the district and certificated unit created time during the school day for intervention. The high school has Braves Time and the Elementary has Wolf Time. In each model students can consult with their respective teachers to get help or enrich learning in all subjects. The Elementary school does provide tutoring over and above wolf time two days per week. The High school teachers set tutoring times individually with their students before school, during lunch and after school in addition to Brave Time.</p>	
<p>Scope of Service</p>		<p>Scope of Service</p>	<p>9.2.14</p>

<p>Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Collaboration time for grade-level partners and subject-specific teachers.</p>	<p>1000-1999: Certificated Personnel Salaries Other 5000</p>	<p>Through the PLC district focus provides specific times weekly for grade-level pods to meet and collaborate on lesson planning, testing data sharing, and best practices. Accountability will be provided by work product and pod reports to the site PLC leadership.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p>		<p>Scope of Service</p>	<p>9.2.15</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.

Original GOAL 3 from prior year LCAP:	Improve English Language Proficiency Levels by 10%.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 7 8 8 COE only: 9 10 0 Local : Specify	
Goal Applies to:	Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School		
	Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Teachers will receive the last section of training during the in-service at the beginning of the 2014-2015 school year.	Actual Annual Measurable Outcomes:	On-going staff development in second language instructional strategies. Measured by SD logs and materials, student achievement, CELDT scores and state testing if available.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide professional development for teachers to obtain the final methods for teaching "Language Star."	Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 10000	The district used this area of the goal to assist with implementation of the Language Star program. 2014-2015 is the last year we will utilize the consultants as we have successfully implemented and built the internal capacity to accomplish the support of our ELD learning goals and meet our Title III requirements.	
Scope of Service		Scope of Service	
<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)	
Support an ELD on-staff coach.	Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 10000	This area of the goal is retired as of the end of the 2014-2015 school year.	
Scope of Service		Scope of Service	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide after-school tutoring.	Certificated salaries 1000-1999: Certificated Personnel Salaries Concentration 10000	Tutoring is accomplished through in the day intervention built into the master schedule at both schools. Students also receive after school tutoring at the HS before school, after school and at lunch The elementary students are provided after school tutoring after school two time weekly.	
Scope of Service		Scope of Service	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: Low Income pupils		OR: Low Income pupils	

9.2.16

<p>English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Collaboration time for grade-level partners and subject-specific teachers.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 40000</p>	<p>Through the PLC process, district in-service days and minimum days provide teachers time to collaborate and build capacity to assist our ELD students.</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient</p>		<p>Scope of Service</p> <p>All</p> <p>OR:----- Low Income pupils English Learners Foster Youth Redesignated fluent English proficient</p>	<p>9.2.17</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.

Original Goal 4 from prior year LCAP:	Increase teacher collaboration through a Professional Learning Model. Increase teacher in-service regarding integration of technology and sharing of best practices through model lesson and common planning of lessons at grade or subject matter.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> 9 COE only: 9 10 0 Local : Specify	
Goal Applies to:	Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School		
Expected Annual Measurable Outcomes:	Work product at grade level, school level, and subject specific courses. Shared best practices.	Actual Annual Measurable Outcomes: Student achievement, SD, local assessments, state testing if available	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Use of PLC collaboration time within the contract day and outside of instructional time.	Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0	Each site has built PLC time within the teacher contract day. While not all work needed to be accomplished for the movement of the schools towards high achievement can be accomplished during contract time.	
Scope of Service		Scope of Service	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Provide management, oversight, and coordination of professional development and collaboration opportunities.	Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0	The District has two Teachers on Special Assignment (TOSA) who coordinates PD in the areas of core academic instruction and also with supporting integrated ELD. The coordination of these two individuals have been successful as demonstrated by increased CEDLT Scores	
Scope of Service		Scope of Service	
<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)	
Scaffolding instructional strategic plan to support student achievement.	Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0	District collaboration days scheduled at the sites and as district-wide days are used to work on scaffolding instructional strategies The Pod grouping at the elementary school allows for the scaffolding by multiple grade level teams.	
Scope of Service		Scope of Service	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Develop a clear mission and staff-led district leadership team (HULC).	Certificated salaries 1000-1999:	This is a work in progress and was not a section of this goal we were able to achieve	

9.2.18

	Certificated Personnel Salaries Base 0	this last school year.	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Teacher-coach model to support best practices.</p>	<p>Certificated salaries 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>The district was able to reform our DSLT support providers into a coaching team known as our Common Core Cadre. The CCC Coaches as they are known will focus on Close Reading Strategies as a primary instructional strategy across the curriculum.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Purchase EADMS software.</p>	<p>Purchase software, equipment 6000-6999: Capital Outlay Other 15000</p>	<p>The district has purchased EDAMS, this portion of the goal is retired.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>9.2.19</p>

<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Use of PLC collaboration time within the contract day and outside of instructional time.</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>	<p>District has modified student attendance schedules to allow for teacher collaboration through the PLC process.</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Provide management, oversight, and coordination of professional development and collaboration opportunities.</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>	<p>District and site leadership teams directed the professional development of all staff. Planning included Chico Math and Writing Project, PLC training, site and off site training for ELD.</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scaffolding instructional strategic plan to support student achievement.</p>	<p>1000-1999: Certificated Personnel Salaries Base 0</p>	<p>Through POD grade level PLC weekly meetings, staff will work to scaffold instruction to meet the learning needs of all students at the correct level.</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>9.2.20</p>

Develop a clear mission and staff-led district leadership team (HULC).	1000-1999: Certificated Personnel Salaries Base 0	The District has made it a goal to align the District mission and vision statement and focus on the PLC model and how it will help students learn at all levels and at all ability groups.	
Scope of Service		Scope of Service	
<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)	
Teacher-coach model to support best practices.	1000-1999: Certificated Personnel Salaries Other 0	The re-creation of the EDI coaching model to the Common Core Cadre where teacher leaders can collaboratively work with colleagues to improve best practices.	
Scope of Service		Scope of Service	
All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Purchase EADMS software.	6000-6999: Capital Outlay Other 15000	This portion of the goal is to be retired as it has been accomplished.	
Scope of Service		Scope of Service	
<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)	
Scope of Service		Scope of Service	
All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Scope of Service		Scope of Service	
All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	9.2.21

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:	Staff to work collaboratively with the County Office of Education and other districts within county to select and implement materials that are Common Core Standards Based.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> 8 COE only: 9 10 0 Local : Specify	
Goal Applies to:	Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School	Applicable Pupil Subgroups:	
Expected Annual Measurable Outcomes:	Professional development and a county-wide adoption beginning with Mathematics. ELA to follow.	Actual Annual Measurable Outcomes:	Staff Development logs, selected materials, public input, board adoption
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Mathematics.	Books, materials, supplies 4000-4999: Books And Supplies Other 10000	The District has purchased bridging materials and adopted math texts k-10th grade	
Scope of Service		Scope of Service	
<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)	
English Language Arts.	Books, materials, supplies 4000-4999: Books And Supplies Other 10000	Bridging materials purchased to supplement the Treasures Curriculum	
Scope of Service		Scope of Service	
<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)	
Science.	Books, materials, supplies 4000-4999: Books And Supplies Other 10000	District does not have an offering for this portion of the goal for this school year	
Scope of Service		Scope of Service	
<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)	
Social Studies.	Books, materials, supplies 4000-4999: Books And Supplies Other 10000	The State has not adopted materials for this portion no supplemental have been recommended as of this writing.	9.2.22
Scope of Service		Scope of Service	

<p>Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p>		<p>Scope of Service</p> <p>All</p>	<p>9.2.23</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.

Original Goal 6 from prior year LCAP:	Maintain EADMS or similar software to use for benchmark assessments and data management of student achievement goals. Improve all students' academic progress by 5%.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 10 0 Local : Specify	
Goal Applies to:	Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Staff to use the software to develop short and longterm benchmark assessments that allow the planning of interventions for those students who have not met grade/subject competency.	Actual Annual Measurable Outcomes: EDAMS Has been purchase but not fully implemented. The district will utilize funds to maintain the program and train staff to use the program to drive instruction	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
EADMS software for development of benchmark assessments.	Software, equipment 6000-6999: Capital Outlay Other 15000	This goal is to be retired as of 2014-2015. Software has been purchase and PD is underway for utilization	
Scope of Service		Scope of Service	
<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)	
Provide management, oversight, and coordination of professional development and collaboration opportunities.	Certificated salaries 1000-1999: Certificated Personnel Salaries Base 5000	PD has been offered and teachers have collaborated during district training days.	
Scope of Service		Scope of Service	
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)	
Professional development on software use and application towards student achievement.	Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 5000	The District completed its partnership with Clark Consulting as of June 2015. The District has developed its own support in-house to continue ELD training	
Scope of Service		Scope of Service	
<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)	
Develop benchmark assessments as a tool to drive instruction and provide intervention for all students.	Consultant fees, staff training 5000-5999: Services And Other Operating Expenditures Other 5000	Continued PD for this software will be a focused for coming years.	9.2.24

<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Scope of Service</p>		<p>Scope of Service</p>	<p>9.2.25</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.

Original GOAL 7 from prior year LCAP:	Staff to receive in-service for RTI training to address the needs of the students that are below grade level in all core subjects and those with IEP's who are below grade level.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> 9 COE only: 9 10 0 Local: Specify	
Goal Applies to:	Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School Hamilton Community Day School	Applicable Pupil Subgroups:	
Expected Annual Measurable Outcomes:	Teachers will accomplish the RTI model in two methods; through regular and on-going assessments. Those assessments will direct responsive interventions during instructional time, intensive interventions, and after-school tutoring.	Actual Annual Measurable Outcomes:	Staff development, revision of District Board Policy and procedures and student outcomes as measured by local assessments, grade reports and state testing if available.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide management, oversight, and coordination of professional development and collaboration opportunities.	Certificated salaries 1000-1999: Certificated Personnel Salaries Other 5000	This goal was not addressed during the 2014-2015. Will be a goal for 2015-2016	
Scope of Service		Scope of Service	
<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)	
HULC to develop the goals and objectives for a District-wide RTI model.	Certificated salaries 1000-1999: Certificated Personnel Salaries Other 5000	This goal was not addressed during the 2014-2015. Will be a goal for 2015-2016	
Scope of Service		Scope of Service	
<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)	
Site leadership to implement HULC goals and objectives to intervene at the correct level, grade or subject, for each student and align the implementation of RTI to site and District LEA Plans.	Certificated salaries 1000-1999: Certificated Personnel Salaries Other 5000	This goal was not addressed during the 2014-2015. Will be a goal for 2015-2016	
Scope of Service		Scope of Service	
<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)	
			9.2.26

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

Original GOAL 8 from prior year LCAP:	District to examine staffing needs as population of student body changes, increases or needs of same become different than the existing program provides.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 10 0 Local: Specify	
Goal Applies to:	Schools: Hamilton Elementary School Hamilton High School Ella Barkley High School Hamilton Community Day School Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Allowance for assignment of staffing through district processes or hiring will allow the District to staff a highly qualified teacher with students to improve teaching and learning.	Actual Annual Measurable Outcomes:	Based on needs of the district
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
Based on the needs of student population and curricular goals of the LEAP.	Budgeted Expenditures Certificated salaries 1000-1999: Certificated Personnel Salaries Other 15000	during the 2014-2015 school year, the district hired a math teacher at the high school, an English teacher at the elementary school, classified support staff in custodial and transportation.	Estimated Actual Annual Expenditures
Scope of Service <input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)		Scope of Service <input checked="" type="checkbox"/> All 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)		Scope of Service All 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)		Scope of Service All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
Scope of Service		Scope of Service	9.2.27

Hamilton Unified School District's

2015-16 Education Protection Account (EPA) Budget and Spending Plan

Background:

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, approved by the voters on November 6, 2012, temporarily increases the state sales tax rate for all taxpayers and the personal income tax rates for upper-income taxpayers.

Implementation:

- These new state revenues will be deposited into a state account called the *Education Protection Account* (EPA).
- School districts will receive funds from the EPA based on their proportionate share of the statewide Local Control Funding amount. Entitlements will be made quarterly.

Further Reporting Requirements:

- Each year, a spending plan must be approved by the governing board during a public meeting.
- EPA funds cannot be used for salaries or benefits of administrators or any other administrative costs.
- Each year, the district must publish on its website an accounting of how much money was received from the EPA and how the funds were expended.
- There will be a requirement for the annual financial audit to include verification that the EPA funds were used as specified by Proposition 30.
- The EPA entitlement and expenditures will be recorded in Resource Code 1400.

District Spending Plan:

As specified by Proposition 30, it is the district's intent to spend the EPA funds on "instructional activities"; primarily teacher salaries and benefits, instructional materials and non-capital equipment, as detailed below.

Books & Reference Materials							\$ 100,000
Non-capital Equipment							\$ 119,036
Teacher Salaries	<u>STRS/PERS</u>	<u>Medicare</u>	<u>Unemployment</u>	<u>Work Comp</u>	<u>H&W</u>	<u>Total</u>	
533,746	60,353	9,352	267	16,232	91,653	\$ 711,603	
				Total Entitlement:		<u>\$ 930,639</u>	

9.3.1

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	5,829,027.00	0.00	5,829,027.00	6,643,887.00	0.00	6,643,887.00	14.0%
2) Federal Revenue		8100-8299	2,800.00	300,016.00	302,816.00	65,283.00	300,016.00	365,299.00	20.6%
3) Other State Revenue		8300-8599	169,479.00	191,757.00	361,236.00	378,365.00	37,925.00	416,290.00	15.2%
4) Other Local Revenue		8600-8799	354,700.00	6,854.00	361,554.00	239,292.00	6,854.00	246,146.00	-31.9%
TOTAL REVENUES			6,356,006.00	498,627.00	6,854,633.00	7,326,827.00	344,795.00	7,671,622.00	11.9%
B. CAPITAL EXPENDITURES									
1) Certificated Salaries		1000-1999	2,838,302.00	211,219.00	3,049,521.00	2,900,232.00	114,428.00	3,014,660.00	-1.1%
2) Classified Salaries		2000-2999	615,932.00	238,005.00	853,937.00	621,838.00	263,876.00	885,714.00	3.7%
3) Employee Benefits		3000-3999	1,253,459.00	149,522.00	1,402,981.00	1,290,295.00	138,747.00	1,429,042.00	1.9%
4) Books and Supplies		4000-4999	241,969.00	189,601.00	431,570.00	635,335.00	109,396.00	744,731.00	72.6%
5) Services and Other Operating Expenditures		5000-5999	719,765.00	173,649.00	893,414.00	828,637.00	151,984.00	980,621.00	9.8%
6) Capital Outlay		6000-6999	0.00	149,000.00	149,000.00	0.00	140,000.00	140,000.00	-6.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299	426,350.00	6,854.00	433,204.00	326,000.00	6,854.00	332,854.00	-23.2%
8) Other Outgo - Transfers of Indirect Costs		7400-7499	(12,293.00)	12,293.00	0.00	(12,293.00)	12,293.00	0.00	0.0%
9) TOTAL EXPENDITURES			6,083,484.00	1,130,143.00	7,213,627.00	6,590,044.00	937,578.00	7,527,622.00	4.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			272,522.00	(631,516.00)	(358,994.00)	736,783.00	(592,783.00)	144,000.00	-140.1%
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	144,000.00	0.00	144,000.00	144,000.00	0.00	144,000.00	0.0%
2) Other Sources/Uses		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
a) Sources		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		8980-8999	(530,045.00)	530,045.00	0.00	(592,783.00)	592,783.00	0.00	0.0%
3) Contributions									
4) TOTAL OTHER FINANCING SOURCES/USES			(674,045.00)	530,045.00	(144,000.00)	(736,783.00)	592,783.00	(144,000.00)	0.0%

9.4.1

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals			2015-16 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D)			(401,523.00)	(101,471.00)	(502,994.00)	0.00	0.00	0.00	-100.0%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance		9791	1,701,015.38	273,670.32	1,974,685.70	1,299,492.38	172,199.32	1,471,691.70	-25.5%
a) As of July 1 - Unaudited									
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F'1a + F1b)			1,701,015.38	273,670.32	1,974,685.70	1,299,492.38	172,199.32	1,471,691.70	-25.5%
j) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F'1c + F1d)			1,701,015.38	273,670.32	1,974,685.70	1,299,492.38	172,199.32	1,471,691.70	-25.5%
2) Ending Balance, June 30 (E + F1e)			1,299,492.38	172,199.32	1,471,691.70	1,299,492.38	172,199.32	1,471,691.70	0.0%
Components of Ending Fund Balance									
a) Nonspendable		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Revolving Cash									
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	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	172,199.32	172,199.32	0.00	172,199.32	172,199.32	0.0%
c) Committed		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Stabilization Arrangements									
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned		9780	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Unassigned/unappropriated		9789	342,796.62	0.00	342,796.62	342,796.62	0.00	342,796.62	0.0%
Reserve for Economic Uncertainties									
Unassigned/Unappropriated Amount		9790	946,695.76	0.00	946,695.76	946,695.76	0.00	946,695.76	0.0%

9.4.2

Hamilton Unified
Glenn County

July 1 Budget
General Fund
Exhibit: Restricted Balance Detail

11 76562 0000000
Form 01

Resource	Description	Estimated Actuals	
		2014-15	2015-16 Budget
6230	California Clean Energy Jobs Act	51,061.60	51,061.60
6300	Lottery: Instructional Materials	73,805.97	73,805.97
7405	Common Core State Standards Implementation	0.92	0.92
9010	Other Restricted Local	47,330.83	47,330.83
Total, Restricted Balance		<u>172,199.32</u>	<u>172,199.32</u>

9.43

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	87,120.00	87,120.00	0.0%
2) Federal Revenue		8100-8299	14,511.00	0.00	-100.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	150.00	150.00	0.0%
5) TOTAL, REVENUES			101,781.00	87,270.00	-14.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	45,156.00	28,173.00	-37.6%
2) Classified Salaries		2000-2999	24,694.00	21,075.00	-14.7%
3) Employee Benefits		3000-3999	30,523.00	26,904.00	-11.9%
4) Books and Supplies		4000-4999	1,508.05	497.00	-67.0%
5) Services and Other Operating Expenditures		5000-5999	1,000.00	10,621.00	962.1%
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			102,881.05	87,270.00	-15.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			(1,100.05)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	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%

9.4.4

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,100.05)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	170,038.87	168,938.82	-0.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			170,038.87	168,938.82	-0.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			170,038.87	168,938.82	-0.6%
2) Ending Balance, June 30 (E + F1e)			168,938.82	168,938.82	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			655.00	655.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	168,283.82	168,283.82	0.0%

9.4.5

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	101,745.00	94,056.00	-7.6%
4) Other Local Revenue		8600-8799	13.00	0.00	-100.0%
5) TOTAL, REVENUES			101,758.00	94,056.00	-7.6%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	12,136.00	12,556.00	3.5%
2) Classified Salaries		2000-2999	50,339.00	52,788.00	4.9%
3) Employee Benefits		3000-3999	27,994.00	28,117.00	0.4%
4) Books and Supplies		4000-4999	7,100.00	595.00	-91.6%
5) Services and Other Operating Expenditures		5000-5999	4,189.00	0.00	-100.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			101,758.00	94,056.00	-7.6%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)					
			0.00	0.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

9.4.6

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	0.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,158.97	2,158.97	0.0%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,158.97	2,158.97	0.0%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,158.97	2,158.97	0.0%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Expenditures					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	2,158.97	2,158.97	0.0%

9.4.7

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	332,983.00	320,000.00	-3.9%
3) Other State Revenue		8300-8599	25,000.00	25,000.00	0.0%
4) Other Local Revenue		8600-8799	20,000.00	20,000.00	0.0%
5) TOTAL, REVENUES			377,983.00	365,000.00	-3.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	136,884.00	141,297.00	3.2%
3) Employee Benefits		3000-3999	78,265.00	78,728.00	0.6%
4) Books and Supplies		4000-4999	160,151.00	158,075.00	-1.3%
5) Services and Other Operating Expenditures		5000-5999	11,900.00	6,900.00	-42.0%
6) Capital Outlay		6000-6999	12,983.00	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			400,183.00	365,000.00	-3.8%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(22,200.00)	(20,000.00)	-9.9%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	20,000.00	20,000.00	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			20,000.00	20,000.00	0.0%

9.4.8

July 1 Budget
Cafeteria Special Revenue Fund
Expenditures by Object

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,200.00)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	178,130.72	175,930.72	-1.2%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			178,130.72	175,930.72	-1.2%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			178,130.72	175,930.72	-1.2%
2) Ending Balance, June 30 (E + F1e)			175,930.72	175,930.72	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	8,971.55	0.00	-100.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	138,417.43	147,388.98	6.5%
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	28,541.74	28,541.74	0.0%

9.4.9

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	78,720.00	54,000.00	-31.4%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			78,720.00	54,000.00	-31.4%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(78,520.00)	(53,800.00)	-31.5%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	78,520.00	54,000.00	-31.2%
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			78,520.00	54,000.00	-31.2%

9.4.10

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			0.00	200.00	New
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	211,340.92	211,340.92	0.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			211,340.92	211,340.92	0.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			211,340.92	211,340.92	0.0%
2) Ending Balance, June 30 (E + F1e)			211,340.92	211,540.92	0.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	211,340.92	211,540.92	0.1%

9.4.11

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	200.00	200.00	0.0%
5) TOTAL, REVENUES			200.00	200.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	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%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			200.00	200.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	50,000.00	50,000.00	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			50,000.00	50,000.00	0.0%

9.4.12

July 1 Budget
Special Reserve Fund for Other Than Capital Outlay Projects
Expenditures by Object

Description	Resource Codes	Object Codes	2014-15 Estimated Actuals	2015-16 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			50,200.00	50,200.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	212,522.09	262,722.09	23.6%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			212,522.09	262,722.09	23.6%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			212,522.09	262,722.09	23.6%
2) Ending Balance, June 30 (E + F1e)			262,722.09	312,922.09	19.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Expenditures		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	262,722.09	312,922.09	19.1%

9.4.13

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFF/Revenue Limit Sources	8010-8099	6,643,887.00	2.87%	6,834,501.00	-2.20%	6,684,256.00
2. Federal Revenues	8100-8299	65,283.00	-100.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	378,365.00	-73.57%	100,000.00	0.00%	100,000.00
4. Other Local Revenues	8600-8799	239,292.00	-2.63%	233,000.00	0.00%	233,000.00
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	(592,783.00)	-16.87%	(492,783.00)	0.00%	(492,783.00)
6. Total (Sum lines A1 thru A5c)		6,734,044.00	-0.88%	6,674,718.00	-2.25%	6,524,473.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				2,900,232.00		3,124,264.45
b. Step & Column Adjustment				29,002.32		31,242.64
c. Cost-of-Living Adjustment				64,762.17		79,009.01
d. Other Adjustments				130,267.96		201,768.10
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	2,900,232.00	7.72%	3,124,264.45	9.99%	3,436,284.20
2. Classified Salaries						
a. Base Salaries				621,838.00		641,942.03
b. Step & Column Adjustment				6,218.38		6,419.42
c. Cost-of-Living Adjustment				13,885.65		16,237.23
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	621,838.00	3.23%	641,942.03	3.53%	664,598.68
3. Employee Benefits	3000-3999	1,290,295.00	1.69%	1,312,071.00	1.52%	1,332,071.00
4. Books and Supplies	4000-4999	635,335.00	-32.26%	430,390.00	1.50%	436,845.85
5. Services and Other Operating Expenditures	5000-5999	828,637.00	-15.11%	703,453.52	1.50%	714,005.81
6. Capital Outlay	6000-6999	0.00	0.00%	0.00	0.00%	0.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	326,000.00	1.50%	330,890.00	1.50%	335,853.35
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(12,293.00)	0.00%	(12,293.00)	0.00%	(12,293.00)
9. Other Financing Uses						
a. Transfers Out	7600-7629	144,000.00	0.00%	144,000.00	0.00%	144,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments (Explain in Section F below)						(526,892.89)
11. Total (Sum lines B1 thru B10)		6,734,044.00	-0.88%	6,674,718.00	-2.25%	6,524,473.00
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		0.00		0.00		0.00
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,299,492.38		1,299,492.38		1,299,492.38
2. Ending Fund Balance (Sum lines C and D1)		1,299,492.38		1,299,492.38		1,299,492.38
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	10,000.00		10,000.00		10,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		
2. Other Commitments	9760	0.00		0.00		
d. Assigned	9780	0.00		0.00		
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	342,796.62		342,796.62		342,796.62
2. Unassigned/Unappropriated	9790	946,695.76		946,695.76		946,695.76
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		1,299,492.38		1,299,492.38		1,299,492.38

9.4.14

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	342,796.62		342,796.62		342,796.62
c. Unassigned/Unappropriated	9790	946,695.76		946,695.76		946,695.76
(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			362,922.09		412,922.09
c. Unassigned/Unappropriated	9790	312,922.09		0.00		0.00
3. Total Available Reserves (Sum lines E1a thru E2c)		1,602,414.47		1,652,414.47		1,702,414.47

F. ASSUMPTIONS

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

Revenue assumption based on the latest LCFF calculator. No Federal revenues assumed due to loss of MAA funding. Other State Revenues include 2015-16 One-time-only dollars, the out years include Lottery only. Other Local Revenues include ROP funding of \$208,000 in 2015-16 and assumed funding in the out years based on options with GCOE and/or other CTE funding sources. Salaries in 2016-17 include Step & Column of 1%; COLA 2.2%; Other Adjustments is the estimated 4.33% increase in the STRS Employer Contribution Rate for 2016-17. Salaries in 2017-18 include Step & Column of 1%; COLA of 2.48% as estimated by School Services of California; Other Adjustments is the increase to STRS of 6.18%. Per School Services the Consumer Price Index is estimated at 2.4% in 2016-17 and 2.6% in 2017-18, but the above assumptions are slightly less at 1.5% for each out year. The reduction in 4xxx Supplies and 5xxx Services accounts correspond with the decrease in Supplemental/Concentration funding. B. 10. Other Adjustments in 2017-18

9.4.15

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFE/Revenue Limit Sources	8010-8099	0.00	0.00%	0.00	0.00%	0.00
2. Federal Revenues	8100-8299	300,016.00	0.00%	300,016.00	0.00%	300,016.00
3. Other State Revenues	8300-8599	37,925.00	-39.55%	22,925.00	0.00%	22,925.00
4. Other Local Revenues	8600-8799	6,854.00	0.00%	6,854.00	0.00%	6,854.00
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	592,783.00	-16.87%	492,783.00	0.00%	492,783.00
6. Total (Sum lines A1 thru A5c)		937,578.00	-12.27%	822,578.00	0.00%	822,578.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				114,428.00		123,267.16
b. Step & Column Adjustment				1,144.28		1,232.67
c. Cost-of-Living Adjustment				2,555.17		3,071.21
d. Other Adjustments				5,139.71		7,957.86
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	114,428.00	7.72%	123,267.16	9.95%	135,528.90
2. Classified Salaries						
a. Base Salaries				263,876.00		273,726.49
b. Step & Column Adjustment				3,958.14		4,105.89
c. Cost-of-Living Adjustment				5,892.35		6,788.40
d. Other Adjustments						
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	263,876.00	3.73%	273,726.49	3.98%	284,620.78
3. Employee Benefits	3000-3999	138,747.00	2.07%	141,624.00	2.27%	144,838.00
4. Books and Supplies	4000-4999	109,396.00	2.40%	112,021.50	2.60%	114,934.06
5. Services and Other Operating Expenditures	5000-5999	151,984.00	2.40%	155,631.62	2.60%	159,678.43
6. Capital Outlay	6000-6999	140,000.00	-82.14%	25,000.00	0.00%	25,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	6,854.00	0.00%	6,854.00	0.00%	6,854.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	12,293.00	0.00%	12,293.00	0.00%	12,293.00
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)		937,578.00	-9.30%	850,417.77	3.92%	883,747.17
C. NET INCREASE (DECREASE) IN FUND BALANCE (Line A6 minus line B11)						
		0.00		(27,839.77)		(61,169.17)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1c)		172,199.32		172,199.32		144,359.55
2. Ending Fund Balance (Sum lines C and D1)		172,199.32		144,359.55		83,190.38
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00		0.00		0.00
b. Restricted	9740	172,199.32		263,787.41		321,421.18
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		(119,427.86)		(238,230.80)
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		172,199.32		144,359.55		83,190.38

9.4.16

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
E. AVAILABLE RESERVES						
1. General Fund						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
(Enter reserve projections for subsequent years 1 and 2 in 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)						

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

Restricted revenues include Title I, Title II, Title III and the Ag Incentive Grant. Salary assumed same as Unrestricted salaries and benefits. Expenditures increased per School Services Dashboard with COLA and CPI in the two out years.

9.4.17

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
Inter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
A. REVENUES AND OTHER FINANCING SOURCES						
1. LCFE/Revenue Limit Sources	8010-8099	6,643,887.00	2.87%	6,834,501.00	-2.20%	6,684,256.00
2. Federal Revenues	8100-8299	365,299.00	-17.87%	300,016.00	0.00%	300,016.00
3. Other State Revenues	8300-8599	416,290.00	-70.47%	122,925.00	0.00%	122,925.00
4. Other Local Revenues	8600-8799	246,146.00	-2.56%	239,854.00	0.00%	239,854.00
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)		7,671,622.00	-2.27%	7,497,296.00	-2.00%	7,347,051.00
B. EXPENDITURES AND OTHER FINANCING USES						
1. Certificated Salaries						
a. Base Salaries				3,014,660.00		3,247,531.61
b. Step & Column Adjustment				30,146.60		32,475.31
c. Cost-of-Living Adjustment				67,317.34		82,080.22
d. Other Adjustments				135,407.67		209,725.96
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	3,014,660.00	7.72%	3,247,531.61	9.99%	3,571,813.10
2. Classified Salaries						
a. Base Salaries				885,714.00		915,668.52
b. Step & Column Adjustment				10,176.52		10,525.31
c. Cost-of-Living Adjustment				19,778.00		23,025.63
d. Other Adjustments				0.00		0.00
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	885,714.00	3.38%	915,668.52	3.66%	949,219.46
3. Employee Benefits	3000-3999	1,429,042.00	1.73%	1,453,695.00	1.60%	1,476,909.00
4. Books and Supplies	4000-4999	744,731.00	-27.17%	542,411.50	1.73%	551,779.91
5. Services and Other Operating Expenditures	5000-5999	980,621.00	-12.39%	859,085.14	1.70%	873,684.24
6. Capital Outlay	6000-6999	140,000.00	-82.14%	25,000.00	0.00%	25,000.00
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	332,854.00	1.47%	337,744.00	1.47%	342,707.35
8. Other Outgo - Transfers of Indirect Costs	7300-7399	0.00	0.00%	0.00	0.00%	0.00
9. Other Financing Uses						
a. Transfers Out	7600-7629	144,000.00	0.00%	144,000.00	0.00%	144,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
c. Other Adjustments				0.00		(526,892.89)
11. Total (Sum lines B1 thru B10)		7,671,622.00	-1.91%	7,525,135.77	-1.55%	7,408,220.17
C. NET INCREASE (DECREASE) IN FUND BALANCE						
(Line A6 minus line B11)						
		0.00		(27,839.77)		(61,169.17)
D. FUND BALANCE						
1. Net Beginning Fund Balance (Form 01, line F1e)		1,471,691.70		1,471,691.70		1,443,851.93
2. Ending Fund Balance (Sum lines C and D1)		1,471,691.70		1,443,851.93		1,382,682.76
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	10,000.00		10,000.00		10,000.00
b. Restricted	9740	172,199.32		263,787.41		321,421.18
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Committed	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	342,796.62		342,796.62		342,796.62
2. Unassigned/Unappropriated	9790	946,695.76		827,267.90		708,464.96
f. Total Components of Ending Fund Balance						
(Line D3f must agree with line D2)		1,471,691.70		1,443,851.93		1,382,682.76

9.4.18

Description	Object Codes	2015-16 Budget (Form 01) (A)	% Change (Cols. C-A/A) (B)	2016-17 Projection (C)	% Change (Cols. E-C/C) (D)	2017-18 Projection (E)
AVAILABLE RESERVES						
I. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	342,796.62		342,796.62		342,796.62
c. Unassigned/Unappropriated	9790	946,695.76		946,695.76		946,695.76
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			(119,427.86)		(238,230.80)
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		362,922.09		412,922.09
c. Unassigned/Unappropriated	9790	312,922.09		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1a thru E2c)		1,602,414.47		1,532,986.61		1,464,183.67
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		20.89%		20.37%		19.76%
F. RECOMMENDED RESERVES						
I. Special Education Pass-through Exclusions						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
2. Special education pass-through funds						
(Column A: Fund 10, resources 3300-3499 and 6500-6540, objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00		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, lines A6 and C4; enter projections)						
		700.51		687.24		647.42
Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		7,671,622.00		7,525,135.77		7,408,220.17
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)		7,671,622.00		7,525,135.77		7,408,220.17
d. Reserve Standard Percentage Level (Refer to Form 01CS, Criterion 10 for calculation details)		4%		4%		4%
e. Reserve Standard - By Percent (Line F3c times F3d)		306,864.88		301,005.43		296,328.81
f. Reserve Standard - By Amount (Refer to Form 01CS, Criterion 10 for calculation details)		65,000.00		65,000.00		65,000.00
g. Reserve Standard (Greater of Line F3e or F3f)		306,864.88		301,005.43		296,328.81
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

9.4.19

2015-16 Budget Adoption Reserves

Substantiation of need for reserves greater than the state required minimum reserve for economic uncertainty

District: Hamilton Unified School District

CDS #: 11-76562

The governing board of a school district that proposes to adopt a budget that includes a combined assigned and unassigned ending fund balance in excess of the minimum recommended reserve for economic uncertainties, shall, at the Budget Adoption public hearing, provide:

The minimum recommended reserve for economic uncertainties;

The combined assigned and unassigned ending fund balances that are in excess of the minimum recommended reserve for economic uncertainties for each fiscal year identified in the budget; and

A statement of reasons to substantiate the need for reserves that are higher than the minimum recommended reserve.

		2015-16
Total General Fund Expenditures & Other Uses		\$ 7,671,622
Minimum Reserve requirement	4%	\$ 306,865
General Fund Combined Ending Fund Balance		\$ 1,158,770
Special Reserve Fund Ending Fund Balance		\$ 312,922
Components of ending balance:		
Nonspendable (revolving, prepaid, etc.)		\$ 10,000
Restricted		\$ 172,199
Committed		\$ -
Assigned		\$ -
Reserve for economic uncertainties		\$ 342,797
Unassigned and Unappropriated		\$ 946,696
Subtotal Assigned, Unassigned & Unappropriated		\$ 1,289,493
Total Components of ending balance		\$ 1,471,692
		TRUE
Assigned & Unassigned balances above the minimum reserve requirement		\$ 982,628

Statement of Reasons	
The District's Fund Balance includes assigned, unassigned and unappropriated components, that in total are greater than the Minimum Recommended Reserve for Economic Uncertainties because:	
<i>The District is projecting continuing declining enrollment, no MAA revenues with continued committed salaries, maintaining the ROP program with unknown funding sources, and the loss of 2015-16 one-time-only revenues. The District's priority is to provide sustainability with increased services and staffing. Without a significant fund balance the District could not sustain on-going programs at current levels of excellence.</i>	

9.5.1

Section I - Expenditures	Funds 01, 09, and 62			2014-15 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	7,412,115.00
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	300,016.00
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999	149,000.00
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	6,854.00
4. Other Transfers Out	All	9200	7200-7299	23,752.00
5. Interfund Transfers Out	All	9300	7600-7629	231,120.00
6. All Other Financing Uses	All	9100 9200	7699 7651	0.00
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	0.00
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00
9. Supplemental expenditures made as a result of a Presidentially declared disaster	Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.			
10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)				410,726.00
D. Plus additional MOE expenditures:				
1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)	All	All	1000-7143, 7300-7439 minus 8000-8699	22,200.00
2. Expenditures to cover deficits for student body activities	Manually entered. Must not include expenditures in lines A or D1.			
E. Total expenditures before adjustments (Line A minus lines B and C10, plus lines D1 and D2)				6,723,573.00
F. Charter school expenditure adjustments (From Section IV)				0.00
G. Total expenditures subject to MOE (Line E plus Line F)				6,723,573.00

9.6.1

Section II - Expenditures Per ADA		2014-15 Annual ADA/ Exps. Per ADA	
A. Average Daily Attendance (Form AI, Column C, sum of lines A4, C1, and C2e)*		697.27	
B. Charter school ADA adjustments (From Section IV)		0.00	
C. Adjusted total ADA (Lines A plus B)		697.27	
D. Expenditures per ADA (Line I.G divided by Line II.C)		9,642.71	
Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)		Total	Per ADA
A. Base expenditures (Preloaded expenditures extracted from prior year Unaudited Actuals MOE calculation). (Note: If the prior year MOE was not met, in its final determination, CDE will adjust the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)		6,035,842.65	8,559.17
1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section V)		0.00	0.00
2. Total adjusted base expenditure amounts (Line A plus Line A.1)		6,035,842.65	8,559.17
B. Required effort (Line A.2 times 90%)		5,432,258.39	7,703.25
C. Current year expenditures (Line I.G and Line II.D)		6,723,573.00	9,642.71
D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)		0.00	0.00
E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)	MOE Met		
F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under NCLB covered programs in FY 2016-17 may be reduced by the lower of the two percentages)		0.00%	0.00%

*Interim Periods - Annual ADA not available from Form AI. For your convenience, Projected Year Totals Estimated P-2 ADA is extracted. Manual adjustment may be required to reflect estimated Annual ADA.

9.6.2

Hamilton Unified School District

Acceptable Use Policy for Technology

Hamilton Unified School District provides a network of computers and computer services to its staff and students. The Internet is a collection of networks that allows access to an unprecedented amount of tools and information. The result is enhanced collaboration, learning, and classroom instruction. We are pleased to be able to provide this level of technology to both staff and students.

With access to such a great wealth of tools and information, both staff and students (collectively referred to as "users") must understand and practice proper ethical use. All users must understand their responsibilities regarding procedures, policy, and security before using the network.

Important General Usage Guidelines:

1. All software installed on any computer must be approved by the district and proof of licensing must be on file at the school site using the software.
2. Only websites that are related to work, instruction, or research are authorized for use.
3. All Games are strictly forbidden from use unless they are educationally related to the curriculum being taught.
4. Streaming video and audio is not authorized unless educationally or instructionally related.
5. All music and file sharing programs (Napster, Morpheus, Kazaa, Gnutella, iMesh, etc.) are banned from use on campus.
6. File storage on campus computer systems is to be used for educational, instructional, or work-related use only. Do not store games, videos, inappropriate pictures, hacking utilities, etc. on any computer or network resource.
7. Any unauthorized access or attempted access to the student records information system will result in strict disciplinary action.
8. The use of any HUSD name on unauthorized web pages, email messages, chat rooms, or message boards is prohibited.
9. No student or staff member shall access inappropriate material via the Internet while on campus and using school resources. This includes, but is not limited to, pornographic sites, child pornography, racist sites, illegal activities, and any other site that is unlawful, immoral, or unethical. This policy includes all technology resources and apparatuses.

Users must never share their accounts with other users. Users are responsible for the accounts they have been issued. Therefore, it is required that the password issued to the user be kept confidential to ensure proper network security.

Users are restricted from downloading, storing, or using any program designed to exploit network vulnerabilities. Copyrighted material such as music, pictures, media files, and programs shall not be downloaded or stored on any campus computer without proof of purchase or written consent from the owner. Any user identified as intentionally sending or infecting computers with a Virus or Trojan will be subject to disciplinary action and/or legal action. All users must understand the network and computers are the property of the school district, which can and will be monitored for content and usage.

Internet:

1. The Hamilton Unified School District (HUSD) has actively pursued advanced technology to provide access to learning opportunities for our students and staff. We believe this computer technology will help propel today's schools into the information age by allowing students and staff to access and use information sources from distant computers, communicate and share information with individuals or groups of other students and staff, and significantly expand their knowledge base. The Internet is a tool for lifelong learning that will open the door to many advanced educational tools.

Proper and Ethical Use:

1. Students and staff must understand and practice proper and ethical use.

Penalties for Improper Use:

1. Any user violating these rules, applicable state and federal laws or posted classroom and district rules are subject to loss of network privileges and any other District Disciplinary options.
2. In addition, pursuant to the State of California Law, any unauthorized access, attempted access, or use of any state computing and/or network system is a violation of section 502 of the California Penal Code and/or other applicable federal laws, and is subject to criminal prosecution.

9.8.1

Acceptable Use:

1. The purpose of the Internet is to facilitate communications in support of research and education, by providing access to unique resources and an opportunity for collaborative work. To remain eligible as a user, the use of your account must be in support of and consistent with the educational objectives of HUSD. HUSD users of the Internet must comply with existing rules and acceptable use policies, which are incorporated into this document, and are available from HUSD.
2. Transmission of any material in violation of any United States or state regulation is prohibited. This includes, but is not limited to, copyrighting material, threatening or obscene material, or material protected by trade secret.
3. Use for commercial activities is generally not acceptable. Use for product advertisement or political lobbying is also prohibited.

Privilege:

1. The use of the Internet is a privilege, not a right. Inappropriate use, including any violation of these conditions and rules, may result in cancellation of the privilege. Under this agreement, HUSD is delegated the authority to determine appropriate use and may deny, revoke, suspend or close any user account, at any time, based upon its determination of inappropriate use by the account holder or user.

Monitoring:

1. HUSD reserves the right to review any material on user accounts, computers, and file server space in order to make determinations on whether specific uses of the network are inappropriate. In reviewing and monitoring user accounts and file server space, HUSD shall respect the privacy of those accounts.

Network Etiquette:

1. Be polite. Do not use abusive language in your messages to others.
2. Use appropriate language. Do not use profanities, vulgarities, or any other inappropriate language. Do not engage in activities that are prohibited under state or federal law.
3. Do not reveal any personal information about yourself, students, or colleagues. This includes personal addresses and phone numbers.
4. Note that electronic mail (email) is not guaranteed to be private. People who operate the system do have access to all email. Messages relating to or in support of illegal activities may be reported to the authorities and may result in the loss of user privileges.
5. Do not use the network in such a way that you would disrupt the use of the network by other users.
6. All communications and information accessible via the network is assumed to be district property.

No Warranties:

1. HUSD makes no warranties of any kind, whether expressed or implied for the services it provides. HUSD will not be responsible for any damages a user suffers. This includes loss of data resulting from delays, non-deliveries, incorrect deliveries, or service interruptions caused by HUSD's negligence or by the user's errors or omissions. Use of any information obtained via the Internet is at the user's own risk. HUSD specifically denies any responsibility for the accuracy or quality of information obtained through its services. All users need to consider the source of any information they contain and consider how valid that information may be.

Security:

1. Security on any computer system is a high priority, especially when the system involves many users. Users must never allow others to use their password. Users should also protect their password to ensure system security and their own privilege and ability to continue to use the system.
2. If you feel that you have identified a security problem on the network, you must notify the system administrator. Do not demonstrate the problem to other users.
3. Do not use another individual's account.
4. Attempts to log on to the network as a system administrator may result in cancellation of user privileges.
5. Any user attempting to operate a malicious piece of software designed to hack, crack, or alter any part of the network, elevate user privileges, or produce unnecessary bandwidth consumption will have disciplinary action taken against them.
6. HUSD may deny Internet access to any user identified as a security risk.

Vandalism and Harassment:

1. Vandalism and harassment will result in cancellation of user privileges.
2. Vandalism is defined as any malicious attempt to harm, modify, and destroy data of another user, the Internet or other networks that are connected to the Internet backbone. This includes, but is not limited to, the uploading or creating of computer viruses, Trojans, and other malicious software.
3. Harassment is defined as the persistent annoyance of another user, or the interference of another user's work. Harassment includes, but is not limited to, the sending of unwanted email.

Procedures for Use:

1. Student users must always get permission from their instructors before using the network or accessing any specific file or application.
2. All users have the same right to use the equipment. Therefore, users shall not play games (network or local) or use the computer resources for other non-academic activities. All users agree to talk softly and work in ways that will not disturb other users.

Encounter of Controversial Material:

1. Although the district employs an Internet Filtering Device, users may encounter material that is controversial and which users, parents, teachers or administrators may consider inappropriate or offensive. However, on a global network it is impossible to control effectively the content of data and an industrious user may discover controversial material. It is the user's responsibility not to initiate access to such material.

9.8.2

User:

1. I understand and will abide by the above conditions and rules of this Acceptable Use Agreement. I further understand that any violation of this Acceptable Use Agreement is unethical and may constitute a criminal offense. Should I commit any violation, my access privileges may be revoked; disciplinary action may be taken and/or appropriate legal action.

Parent or Guardian:

1. (If you are the parent or guardian of a student under the age of 18, you must also read and sign this agreement.) As the parent or guardian of this student, I have read the Acceptable Use Agreement. I understand that this access is designed for educational purposes only. I also recognize that it is impossible for HUSD to restrict access to controversial materials, and I will not hold them responsible for materials acquired on the network. Furthermore, I accept full responsibility for supervision if my child's use is not in a school setting. I hereby give permission to issue an account for my child and certify that the information contained on this form is correct.

Signing below indicates that you, the User, student and parent/guardian, admit to having read, understood, and agree to abide by all provisions and restrictions set forth on both sides of this agreement.

Students - Must print name, sign name, enter current date and include student ID number and graduation year. Parent/Guardian must also print name, sign name, and enter current date.

Name of User (please print)	Signature of User	Date
-----------------------------	-------------------	------

Name of Parent/Guardian	Signature of Parent/Guardian	Date
-------------------------	------------------------------	------

Student ID Number	Graduation Year
-------------------	-----------------

9.8.3

AGREEMENT FOR PURCHASE AND SALE

This Agreement for Purchase and Sale (the "Agreement"), dated as of June 9, 2015 ("Effective Date"), is between the Middletown Unified School District, a California School District ("District"), and Hamilton Unified School District, a California School District (each a "Party" and collectively the "Parties").

RECITALS

A. District desires to sell to Hamilton Unified School District three portable classrooms in exchange for \$10,003.23 an amount equal to the costs associated with the purchase and moving the buildings from Chico to their current location in Hamilton City.

B. The Parties desire to enter this Agreement to effectuate the purchase and sale of the portable classrooms.

NOW, THEREFORE, IT IS AGREED BY THE PARTIES AS FOLLOWS:

1. Sale. District agrees to sell to Hamilton Unified School District, and Hamilton Unified School District agrees to purchase from District, on the terms and conditions set forth herein, that certain portable classroom buildings described in Schedule 1 to Exhibit A, attached hereto and incorporated herein by this reference (the "Portables").
2. Purchase Price. The purchase price for three Portables is Ten Thousand Three Dollars and 23 cents (\$10, 003.23) ("Purchase Price").
3. Transfer of Portables. Within five business days of the Effective Date, District shall execute and Hamilton Unified School District shall accept the Bill of Sale attached hereto as Exhibit A, and Hamilton Unified School District shall pay District the Purchase Price.
4. Hamilton Unified School District's Independent Investigation. Hamilton Unified School District acknowledges, agrees, represents, and warrants that it has been given a full opportunity to obtain, review, inspect and investigate each and every aspect of the Portables, including the size and dimensions of the Portables, the physical and environmental condition and aspects of the Portables, and all other matters concerning the condition of the Portables.
5. As-Is Transfer. HAMILTON UNIFIED SCHOOL DISTRICT SPECIFICALLY ACKNOWLEDGES AND AGREES THAT DISTRICT IS SELLING AND HAMILTON UNIFIED SCHOOL DISTRICT IS PURCHASING THE PORTABLES ON AN "AS IS WITH ALL FAULTS" BASIS, CONDITION AND STATE OF REPAIR INCLUSIVE OF ALL FAULTS AND DEFECTS, WHETHER KNOWN OR UNKNOWN, AS MAY EXIST AS OF THE TRANSFER, THAT DISTRICT HAS NO OBLIGATION WHATSOEVER TO MAKE ANY

9.9.1

REPAIRS OR RENOVATIONS TO THE PORTABLES AND THAT HAMILTON UNIFIED SCHOOL DISTRICT IS NOT RELYING ON ANY REPRESENTATIONS OR WARRANTIES FROM DISTRICT OR ITS AGENTS AS TO ANY MATTERS CONCERNING THE PORTABLES.

6. Waiver and Release. Hamilton Unified School District hereby releases District from any and all manner of rights, liabilities, claims, actions, causes of action, suits, proceedings, demands, damages, costs and expenses (including attorneys fees and costs) that Hamilton Unified School District now has or may have in the future, arising out of, directly or indirectly, or in any way connected with the Portables, this Agreement or the purchase and sale of the Portables.

7. Indemnity. Hamilton Unified School District hereby agrees to indemnify, hold harmless and defend District from and against any and all manner of rights, liabilities, claims, actions, causes of action, suits, proceedings, demands, damages, costs and expenses (including attorneys fees and costs) relating to or arising from the sale of the Portables to Hamilton Unified School District or the future maintenance and use of the Portables.

8. Condition of Sale. The Parties agree that the sale of the Portables to Hamilton Unified School District shall not constitute a gift of public funds.

9. Entire Agreement. This Agreement, including the exhibit hereto, contains all representations, warranties and covenants made by Hamilton Unified School District and District and constitutes the entire understanding between the parties hereto with respect to the subject matter hereof. Any prior correspondence, memoranda or agreements are replaced in total by this Agreement together with the exhibit hereto.

10. Counterparts. This Agreement may be executed in two or more counterparts, each of which shall be deemed an original, but all of which taken together shall constitute one and the same instrument.

11. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of California without regard to its choice of law principles.

12. Interpretation of Agreement. Each party has received independent legal advice from its attorneys with respect to the advisability of executing this Agreement and the meaning of the provisions hereof. The provisions of this Agreement shall be construed as to their fair meaning, and not for or against any party based upon any attribution to such party as the source of the language in question.

13. Authority. Each individual executing this Agreement on behalf of the Parties represents and warrants that he or she is duly authorized to execute and deliver this Agreement.

[Signature Page to Follow]

9.9.2

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the Effective Date.

DISTRICT: Middletown Unified School District, a California School District

By:  Korby Olson, Ed.D. Superintendent

DISTRICT: Hamilton Unified School District School District, a California School District

By:  Charles Tracy, Superintendent

9.9.3

EXHIBIT A

Bill of Sale

THIS BILL OF SALE is executed as of the 10th day of June, 2015 (the "Effective Date") by and among Middletown Unified School District, a California School District ("District"), and Hamilton Unified School District, a California School District ("Hamilton Unified").

A. District is the owner of three portable classroom buildings described in Schedule 1, attached hereto and incorporated herein by this reference ("Portables").

B. District and Middletown Unified have entered into an Agreement for Purchase and Sale, dated June 10, 2015, for the District's sale and Hamilton Unified's purchase of the Portables.

C. In implementation of the Agreement, District desires to transfer to Hamilton Unified, and Hamilton Unified desires to accept, all of District's interests in the Portables.

D. The transfer contained herein is made "as is, where is", with all faults, without any representation or warranty whatsoever on behalf of District. IN CONSIDERATION OF THE FOREGOING, and for other good and valuable consideration, District hereby grants, transfers and conveys to Hamilton Unified, and Hamilton Unified accepts conveyance of, all of District's interests in the Portables. District and Hamilton Unified hereby agree to execute such other documents and perform such other acts as may be necessary or desirable to carry out the purposes of this Bill of Sale.

[Signatures on following page]


9.9.4

IN WITNESS WHEREOF, District and School have executed this Bill of Sale as of the Effective Date.

"DISTRICT"

Middletown Unified School District, a California School District

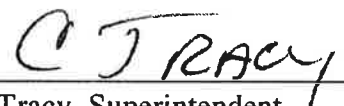
By:


Korby Olson, Ed. D., Superintendent

AGREED AND ACCEPTED BY SCHOOL

DISTRICT: Hamilton Unified School District

By:


Charles Tracy, Superintendent

9.9.5

SCHEDULE 1 TO BILL OF SALE

Description of the Portables

That two certain 24-foot by 40-foot and one 36-foot by 40-foot portable classroom buildings, with Serial Numbers 13234/13235, 13238/13239 and 13240/13241 which were originally placed on Fair View High School under DSA application number 61736.

9.9.6

Tentative Agreement between HTA and HUSD
For the school year 2015-2016
(May 5, 2015)

ARTICLE XII: WORK HOURS/WORK YEAR

12.2 Work Day

Strike the following language:

~~12.3.2.1 There will be at least 19 minimum-day Fridays preserved for teacher prep time each year.~~

Add the following:

12.2.3 Elementary School Tutoring/Consultation Time

12.2.3.1 Two (2) days per week will be designated as tutoring/consultation time from the end of the student day until 3:15, or prior to the start of the school day at 8:15, or other mutually agreed upon times between teacher and administrator. The duration will not be less than 30 minutes in length.

12.2.3.2 The designation of tutoring/consulting times and parent communication will be decided by site PLC pods in consultation with site leadership. This schedule will be provided to the school site administrator, superintendent, and Board and made available to parents each month in order that help may be sought for students. Communication of Tutoring/Consultation Times and schedule will be consistent, regular, and measurable throughout the site.

12.3 Preparation Periods

12.3.1 The District shall minimize disruption of teachers prep time by scheduling legally required meetings (IEP, SST, or 504 meetings) outside of prep time when possible. Unscheduled parent visits to campus do not constitute a legally required meeting however the parties agree that it is a professional responsibility as stated in 12.2.2 and is in compliance with Board Policy 6020 Parental Involvement.

Note renumber the HS prep period language

12.3.3 Elementary Schools

12.3.3.1 After school

12.3.3.1.1 Any time not designated as tutoring/consulting time (12.2.3), staff meetings (12.5), PLC (12.4), District Directed In-service Minimum Day Fridays (12.6) will be preserved for preparation time.

12.3.3.1.2 Exceptions may be allowed for legally required meetings and parent conferences.

12.4 Professional Learning Communities (PLC)

12.4.1 Regular time each week is set aside for PLC. It is understood that the district focus is to incorporate PLC as a premier focus of school improvement.

12.4.2 This represents examples of acceptable use the PLC times. This list is not to be considered an exhaustive list:

1. Collaboration
2. Data Review
3. Curriculum Building
4. Pod work/group work
5. Outside trainings, i.e. Chico Math Project or Northern California Writing Project

12.4.3 High School

12.4.3.1 PLC times will be determined by the site administrator in consultation with the teaching staff and consideration given to student scheduling needs and vertical articulation with the elementary school.

12.4.3.2 PLC time will be within the contract day.

12.4.4 Elementary School

12.4.4.1 PLC times will be determined by the site administration in consultation with teaching staff and consideration given to vertical articulation with the high school.

12.4.4.2 PLC times will be scheduled on one day each week when students are to be released at 2:20; if allowed by State Auditors in order to fulfill minimum instructional minute requirements..

K-8

2:25 to 3:30

12.4.5 PLC times commonly scheduled when sites work together for articulation, curriculum, data analysis or planning is assumed to be from 2:25-3:30 PM or times mutually agreed upon between administration and teachers.

12.5 Staff Meetings

12.5.1 As professionals HTA and the District agree that regular staff meetings (at least one per month) are a priority to maintain good working order of the school sites.

12.5.2 High School

12.5.2.1 Staff meetings will be determined by mutual agreement between the site administrator and teaching staff with consideration given to student scheduling needs. If outside the contract day, staff meetings will commence at 3:20 and end no later than 4:00 unless the site administrator and teaching staff mutually agree to remain longer.

12.5.3 Elementary School

12.5.3.1 One Monday of each month will be reserved for staff meetings or upon another day should it be mutually agreed upon to reschedule with one week's notice. Staff meetings will end no later than 4:00 pm unless the site administrator and teaching staff mutually

agree to remain longer. The annual staff meeting schedule will be distributed no later than the first month of school.

12.6 District Directed In-service Minimum Day Fridays

12.6.1 Any District directed minimum days will be set by the District and reviewed by the HULC. This calendar of preliminary dates will be published no later than the first week of school. To the best of the district's ability to set these dates, it is understood that modifications may be made to this calendar with prior notice.

12.6.2 District directed in-service minimum day Fridays will not be those dates set aside for Early Release Fridays (12.7), Fair week minimum days or the last week of school.

12.6.3 High School

12.6.3.1 There will be at least 4 minimum days designated for professional development/ PLC or vertical articulation.

12.6.4 Elementary School

12.6.4.1 Of the thirty-eight (38) minimum day Fridays, there will be not more than 12 minimum day Fridays designated by the District for Staff Development.

12.7 Early Release

12.7.1 In consideration for the additional staff hours required for professional development/staff meetings/PLC commitments listed in sections above release time will be allowed as described below.

12.7.2 At the conclusion of the student day on minimum day Fridays that are scheduled within the district calendar directly prior to the major school breaks of Thanksgiving, Winter Break, and Spring Break (if applicable), unit members may leave upon completion of professional responsibilities (as stated in Article XII, 12.2, 12.2.2).

ARTICLE XXI: SALARY

The Association and District agree that Article XXI Salary and Article XXII Benefits will not be re-opened for adjustments to the base salary schedule nor adjustments to the District paid Health Insurance Cap for negotiations until 2016-17 for the 2017-18 negotiations.

Permanent increase to the base salary schedule of 3.6% beginning July 1, 2015 and 2.2% beginning July 1, 2016

2015-2016 3.6%

2016-2017 2.2%

Appendix C

The Association agrees to create and propose to the District, job descriptions with the following compensation for the extra duty positions: (Job Description to be complete by September 30, 2015)

Elementary Activities Director \$500

High School and Elementary School MESA advisors \$400 annually each. This stipend is provided for events outside contract time.

ARTICLE XXII: EMPLOYEE BENEFITS

22.2.4 In Lieu Compensation for Retired Employees

22.2.4.1 Retired employees who are eligible for health insurance benefits pursuant to Article XXII Section 22.2 may elect compensation in lieu of medical benefits at a rate of \$9,500 as allowed by law or STRS. This provision will be retroactive upon approval. Retroactive means that the cash in lieu begins July 1, 2015 for currently retired employees.

22.2.4.3 Retired employees who elect in lieu compensation may enroll in the District Vision or Dental Plans. Any premium costs will be deducted from the employee's prorated stipend.

22.2.4.4 Once selected, retirees may not return to district paid medical benefits.

District contribution to the District paid Health Insurance Cap shall remain \$11,150 annually for the 2015-16 and 2016-17 school years.

Appendix D

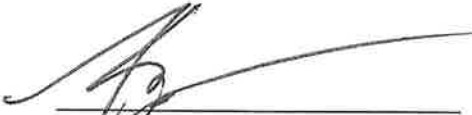
The Association and District agree to utilize the evaluation form for the Dean of Students/Counselor position for one year and reevaluate in 2016-17 as part of the entire contract negotiations.



Leslie Anderson Lead Negotiator, HTA



Charles Tracy, District Superintendent



Kelly Langan, HTA Representative



Diane Lyon, CBO



Maria Llamas, HTA Representative



Cris Oseguera, High School Principal



Maria Elena Alvarez, HTA Representative

Matt Juhl-Darlington, District Counsel

Curtis Lyon, CTA Field Representative

Tentative Agreement
Classified Confidential Unit

Salaries:

The District offer for salary increase for the 2015-2016 and 2016-2017 school year is as follows:

Three and six-tenths percent salary increase beginning July 1, 2015 (3.6%) on schedule

Two and two-tenths percent salary increase beginning July 1, 2016 (2.2%) on schedule

Benefits:

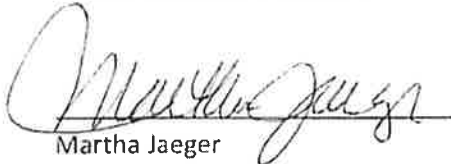
1. Benefits shall remain at current cap of \$11,150.00 for both school years.

Signing of this agreement is considered acceptance of the district offer and tentative settlement for this unit for the 2015-2017 school year. (All agreement subject to approval by the Governing School Board)



Jolene Towne
District Executive Assistant

6-9-15
Date



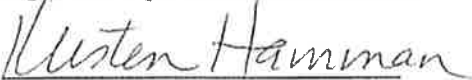
Martha Jaeger
Elementary Administrative Assistant

6/9/15
Date



Brenda Barajas
High School Administrative Assistant

6-9-15
Date



Kristen Hamman
Confidential HR & Payroll Specialist

6/9/15
Date



Charles Tracy
Superintendent

6/9/15
Date

Tentative Agreement
Classified Management Unit

Salaries:

The District offer for salary increase for the 2015-2016 and 2016-2017 school year is as follows:

Three and six-tenths percent salary increase beginning July 1, 2015 (3.6%) on schedule

Two and two-tenths percent salary increase beginning July 1, 2016 (2.2%) on schedule

Benefits:

1. Benefits shall remain at current cap of \$11,150.00 for both school years. Should the Governing Board approve benefits inclusive in the salary schedule, Classified Management Members would be able to elect to have this benefit.

Signing of this agreement is considered acceptance of the district offer and tentative settlement for this unit for the 2015-2017 school year. (All agreement subject to approval by the Governing School Board)

Marc Eddy
Director of Maintenance and Transportation

Date

Diane Lyon
Diane Lyon
District CBO

6-9-15
Date

Frank James
Frank James
Technology Manager

6/9/15
Date

Charles Tracy
Charles Tracy
Superintendent

6/9/15
Date

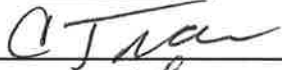
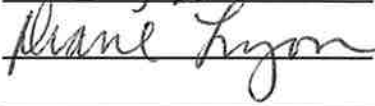
RESOLUTION No. 15-103

This resolution must be adopted in order to certify the approval of the Governing Board to enter into this transaction and subsequent amendments with the California Department of Education for the purpose of providing child care and development services and to authorize the designated personnel to sign contract documents for Fiscal Year 2015-16.

RESOLUTION

BE IT RESOLVED that the Governing Board of Hamilton Unified School District

authorizes entering into local agreement number CSPP 5091 and that the person/s who is/are listed below, is/are authorized to sign the transaction for the Governing Board.

<u>NAME</u>	<u>TITLE</u>	<u>SIGNATURE</u>
<u>Charles Tracy</u>	<u>Superintendent</u>	<u></u>
<u>Diane Lyon</u>	<u>Chief Business Official</u>	<u></u>

PASSED AND ADOPTED THIS 15 day of June 2015, by the Governing Board of Hamilton Unified School District of Glenn County, in the State of California.

I, Judy Twede, Clerk of the Governing Board of Hamilton Unified School District, of Glenn County, in the State of California, certify that the foregoing is a full, true and correct copy of a resolution adopted by the said Board at a regular meeting thereof held at a regular public place of meeting and the resolution is on file in the office of said Board.

(Clerk's signature)

June 15, 2015
(Date)

11.6.1



DATE: July 01, 2015

CONTRACT NUMBER: CSPP-5091

PROGRAM TYPE: CALIFORNIA STATE PRESCHOOL PROGRAM

PROJECT NUMBER: 11-7656-00-5

LOCAL AGREEMENT FOR CHILD DEVELOPMENT SERVICES

CONTRACTOR'S NAME: HAMILTON UNIFIED SCHOOL DISTRICT

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

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

The period of performance for this Agreement is July 01, 2015 through June 30, 2016. For satisfactory performance of the required services, the Contractor shall be reimbursed in accordance with the Determination of Reimbursable Amount Section of the FT&C, at a rate not to exceed \$36.10 per child per day of full-time enrollment and a Maximum Reimbursable Amount (MRA) of \$101,745.00.

SERVICE REQUIREMENTS

Minimum Child Days of Enrollment (CDE) Requirement	2,818.0
Minimum Days of Operation (MDO) Requirement	178

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

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

STATE OF CALIFORNIA		CONTRACTOR			
BY (AUTHORIZED SIGNATURE)		BY (AUTHORIZED SIGNATURE)			
PRINTED NAME OF PERSON SIGNING Sueshil Chandra, Manager		PRINTED NAME AND TITLE OF PERSON SIGNING Chuck Tracy, Superintendent			
TITLE Contracts, Purchasing and Conference Services		ADDRESS P.O. Box 403, Hamilton City, CA			
AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 101,745	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE		Department of General Services use only 95951	
PRIOR AMOUNT ENCUMBERED FOR THIS CONTRACT \$ 0	(OPTIONAL USE) See Attached				
TOTAL AMOUNT ENCUMBERED TO DATE \$ 101,745	ITEM See Attached	CHAPTER	STATUTE	FISCAL YEAR	
OBJECT OF EXPENDITURE (CODE AND TITLE) 702					
I certify upon my own personal knowledge that budgeted funds are available for the period and use of the expenditure stated above.		T.B.A. NO.	B.R. NO.		
SIGNATURE OF ACCOUNTING OFFICER See Attached		DATE			

11-6-2

CONTRACT NUMBER: CSPP-5091

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 13,884	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE Federal		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 13609-7656	FC# 93.596	PC# 000321	
TOTAL AMOUNT ENCUMBERED TO DATE \$ 13,884	ITEM 30.10.020.001 6110-194-0890	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-5025 Rev-8290				

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 7,638	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE Federal		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 15136-7656	FC# 93.575	PC# 000324	
TOTAL AMOUNT ENCUMBERED TO DATE \$ 7,638	ITEM 30.10.020.001 6110-194-0890	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-5025 Rev-8290				

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 54,722	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE General		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 23038-7656			
TOTAL AMOUNT ENCUMBERED TO DATE \$ 54,722	ITEM 30.10.010. 6110-196-0001	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-6105 Rev-8590				

AMOUNT ENCUMBERED BY THIS DOCUMENT \$ 25,501	PROGRAM/CATEGORY (CODE AND TITLE) Child Development Programs	FUND TITLE General		
PRIOR AMOUNT ENCUMBERED \$ 0	(OPTIONAL USE)0656 23254-7656			
TOTAL AMOUNT ENCUMBERED TO DATE \$ 25,501	ITEM 30.10.020.001 6110-194-0001	CHAPTER B/A	STATUTE 2015	FISCAL YEAR 2015-2016
OBJECT OF EXPENDITURE (CODE AND TITLE) 702 SACS: Res-6105 Rev-8590				

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above. SIGNATURE OF ACCOUNTING OFFICER	T.B.A. NO.	B.R. NO.
	DATE	

11.4.3



COMMUNICATIONS AND CONSULTING

INFINITY COMMUNICATIONS & CONSULTING, INC.
AGREEMENT FOR PROFESSIONAL SERVICES

Client No: 0461

July 1, 2015

This Agreement for Professional Services ("Agreement") is entered into as of this day, July 1, 2015, between Infinity Communications & Consulting, Inc. hereinafter referred to as "Infinity," and Hamilton Unified School District hereinafter referred to as the "Client." The parties agree as follows:

1. SERVICES

Infinity agrees to perform Consulting and Professional Services ("Services") on behalf of the Client for the term of this Agreement. Infinity's responsibilities and determination of reimbursable costs for said Services are set forth in the following attachments, which are made a part of this Agreement:

- a) Attachment "A" titled "Scope of Work"
b) Attachment "B" titled "Compensation and Reimbursable Expenses Schedule"

2. BASIS OF COMPENSATION

Infinity shall bill Client's services as the rate(s) set forth in Attachment B titled "Compensation and Reimbursable Expenses Schedule". The Client will render payment to Infinity upon receipt of invoice(s).

3. SCOPE OF WORK

The scope of Infinity's responsibilities for this agreement are defined in the Attachment A titled Scope of Work.

4. TERM AND TERMINATION OF SERVICE

Infinity services are provided on a term commitment basis as specified in Attachment B titled "Compensation and Reimbursable Expenses Schedule". The term commences on the contract executed date. The Client agrees that unless terminated by written notice to Infinity within Thirty (30) days following the end of the term specified in Attachment B, this agreement will automatically renew on an annual basis.

The Client and/or Infinity may terminate this Agreement, without cause, at any time by submitting written notice to the other party. The written Notice of Termination must be received no less than Thirty (30) days prior to the desired date of Termination.

In the event that the Client terminates this Agreement without cause, the Client agrees to compensate Infinity for all work, Service Fees, and reimbursable expenses completed prior to the date of termination, and release Infinity from all liability, claims and causes of action resulting from negligent acts or omissions of the Client, its agents and/or employees performed after the date of termination.

In the event that the Agreement is terminated; Infinity shall deliver copies of all data and files related to this Agreement to the Client within Thirty (30) days.

5. CLIENT'S RESPONSIBILITY

The Client agrees to comply with the responsibilities as specified in Attachment A to ensure the successful completion of services covered in this Agreement.

6. RECORDS

Infinity will maintain full and accurate records in connection with this Agreement and will make them available to the Client for inspection during normal business hours, Monday to Friday, 8am to 5pm.

7. STATUS OF INFINITY

The Client and Infinity agree that Infinity, in performing the services specified in this Agreement, shall act as an independent contractor and shall have control of all work and the manner in which it is performed. Infinity shall be free to contract for similar service to be performed for other parties while under contract with the Client. Infinity is not entitled to participate in any pension plan, insurance, bonus or similar benefits the Client provides for its employees.

8. COPYRIGHTS AND LICENSES

The Client and Infinity agree that in transmitting "Instruments of Services", or any other information, the transmitting party is the copyright owner of such information or has permission from the copyright owner to transmit such information for the use of this project.

Infinity and/or its Consultants shall be deemed the authors and owners of their respective "Instruments of Service", including, but not limited to Infinity's, E-rate Template Forms, Bid Documents, Drawings and Specifications, and Infinity shall retain all common law, statutory and other reserved rights, including copy rights. The Submission or distribution of these "Instruments of Service" to meet the

11.7.1



COMMUNICATIONS AND CONSULTING

requirement of this Agreement shall not be construed as a publication in derogation of the reserved rights of Infinity and/or its consultants.

Upon execution of this Agreement, Infinity grants the Client a nonexclusive limited license to use Infinity's "Instrument of Service" solely and exclusively for the purposes of constructing, using, maintaining, altering and adding to the projects associated to this Agreement, provided that the Client substantially performs its obligation, including prompt payment of all fees due to Infinity, under this Agreement. If Infinity rightfully terminates this Agreement for cause the license granted to the Client shall terminate.

In the event that the Client uses the "Instruments of Service" without obtaining Infinity's written consent, the Client releases Infinity from all liability, claims and causes of action arising from such use.

9. HOLD HARMLESS & LIMITATION OF LIABILITY

Infinity and Client agree to hold the other party, its officers, agents, and employees harmless, from all suits, claims and liabilities resulting from negligent acts or omissions of the other party, its officers, agents or employees under this Agreement. In the event Infinity is found in breach of this Agreement and/or negligent, the parties agree that the maximum amount of damages the Client may receive from Infinity shall not exceed the aggregate payment(s) Infinity has actually received from Client under this Agreement during the particular year of the breach and/or negligence.

10. COMPLIANCE WITH LAWS

Infinity shall comply with all applicable federal, state and local laws, rules, regulations and ordinances involving its employees, including workers' compensation and tax laws.

11. MODIFICATION, ASSIGNMENT & ATTORNEY'S FEES

This Agreement may not be assigned by either party without the express written consent of the other. No modification shall be effective unless approved/acknowledge by both parties under a writing Addendum. If any action is brought concerning this Agreement, the prevailing party will be entitled to reasonable attorney's fees.

IN WITNESS THEREOF, the parties hereto have executed this Agreement on the date written below.

Infinity Communications & Consulting, Inc.

Hamilton Unified School District

Signature

June 4, 2015

Date

Signature

Date

Cherese Grell

General Manager

Name

Title

Name

Title

P.O. Box 999, Bakersfield, Ca. 93302

Address/City/State/Zip

Address/City/State/Zip

82-0573429

Federal Tax ID#

11.7-2

INFINITY

COMMUNICATIONS AND CONSULTING

ATTACHMENT "A" – SCOPE OF WORK

Agreement No: 0461-15A

SERVICES: CATEGORY ONE E-RATE CONSULTING SERVICES

INFINITY'S RESPONSIBILITIES

Infinity shall perform the following tasks for our Category One E-rate Consulting Services:

E-rate and California Teleconnect Fund (CTF) Consulting Service

1. Client Access – Infinity will be available to the Client by phone, email, or in person to address Client related E-rate Funding issues. Client will provide Infinity with a minimum of 72 hours' notice of a request for onsite service.
2. Program Updates – Infinity will update the Client on changes in the E-rate and CTF process and help staff to take advantage of newly eligible products and services.
3. Program Compliance – Infinity will assist the Client to verify that USAC rules are being followed and, if necessary, provide guidance on new processes or procedures to ensure program compliance, in regards to Bid Evaluations, Procurement, Technology Plans, CIPA compliance, Technology Budget, and Document Retention.

E-rate Application Management

1. Needs Assessment and Strategic Planning – Infinity will assist the Client to determine a Filing Strategy that best meets the Client's needs to maximize the Client's E-rate funding opportunities.
2. Determination of Funding Request Amount – Infinity will prepare the required "Item 21 Attachment Sheet", by; review one (1) month of the Client's bills from eligible Service Providers to determine an estimated annual funding request, review of Client's current annual contract(s) for eligible services, and/or review of new contract(s) for eligible services.
3. File Forms – Infinity will prepare and file the following forms required by USAC's School and Library Division to receive E-rate Category One Telecommunications and Internet Access funding: Form 470, Form 471, and Form 486.
4. Administration of PIA Process – Infinity will assist the Client in responses to and delivery of the required documentation for USAC's "Program Integrity Assurance" (PIA) information requests.
5. Service Provider Collections – Infinity will prepare the Service Provider's required forms ("Discount Grids") to have the Client's eligible discounts added to the monthly Service provider Bills (SPI Method), or prepare and file the Form 472 (BEAR Method) to have a reimbursement check issued for the eligible discount amount.
6. Application Status – Infinity will provide the Client with progress status on applications, reviews, and modifications, for the Client's open funding requests.

Request For Proposal (RFP) Management Services

1. Develop RFP Documents – Infinity will develop a Request for Proposal (RFP) for Category One Services in compliance with the Client's Local/State and the E-rate Program's procurement requirements. If newspaper publication is required, Infinity will assist the Client with compliance at least 20 days prior to receipt of responses to the Form 470.
2. RFP Tracking – Infinity will distribute and track, in electronic form only, the "RFP Documents" to prospective bidders thru Infinity's "Projects" website.
3. Administration of RFP Process – Infinity will prepare and distribute project clarification(s) and/or addenda(s) to address questions from prospective bidders.
4. Bid Opening – Infinity will conduct the opening of bid response(s). All bid openings will be held at Infinity's offices, unless otherwise agreed upon between the Client and Infinity.
5. Bid Evaluation – Infinity will evaluate the bid responses based on the E-rate Program's requirements for the "Evaluation of Bids", and provide the Client with recommendations for the award of contract(s).
6. Contract Administration – Infinity will collect the documents necessary for the award of contract from the successful bidder and coordinate the delivery to the Client for execution.

Audit Assistance

1. Document Retention – Infinity will maintain a copy of the documents required for E-rate Program's "Document Retention Policy", including; "Pre-bidding Process", "Bidding Process", "Award of Contracts", "Application Process", "Purchase and Delivery of Service", "Invoicing", "Inventory", and "Forms and Rules Compliance", for up to 5 years from the last date of service.
2. Document Assistance – Infinity will assist the Client in the preparation and delivery of the Auditor requested documentation.
3. Support Services – Infinity will represent the Client during all E-rate Audits.

11.7.3

INFINITY

COMMUNICATIONS AND CONSULTING

CLIENT'S RESPONSIBILITIES

The Client's responsibilities, for the successful completion of our **Category One E-rate Consulting Services**, shall include:

1. Appointing a representative to act on their behalf, with respect to this agreement and the subsequent projects, who has the authority to render decisions and approve Requests from Infinity, in a timely manner as not to cause unreasonable delay in the progress of Infinity's service.
2. Provide Infinity with reasonable access to the site, if applicable, to allow Infinity the ability to perform the work detailed in this agreement.
3. Provide Infinity all information, required for the successful completion of the agreed service, within 10 days, after the receipt of a request from Infinity. This includes at a minimum, but not limited to; Copies of Monthly Service Provider Bills, Copies of Service Provider Contracts, Approved Free & Reduced Lunch numbers, Budget Information, Copy of Approved Technology Plan, Copy of CIPA Compliance, and "Authorized Contact" information.
4. Provide a Letter of Authorization (LOA), authorizing Infinity, to act on the Client's behalf to file E-rate forms and respond to the USAC's request for information.
5. Sign and certify the E-rate forms required for the Client's application for funding, in a timely manner, as not to cause a failure to comply with the E-rate Program's time sensitive deadlines.
6. For New Contracted Services or Month to Month Services, *only*
 - a. Conduct an "Open and Competitive" bid process, to comply with all applicable Local/State/Federal/E-rate Program procurement requirements, and bidding laws for all "new" requested services and contracts: including , but not limited to, publication of notice of the request for proposal in a newspaper of general circulation twice at least 10 days prior to receipt of the responses.
 - b. Conduct a non-bias bid evaluation, per the E-rate Program's "Evaluations of Bid" requirements, for all bid responses received as the result of posting a Form 470 (RFP).
 - c. Comply with all Local/State/Federal/E-rate Program requirements for the Award of Contract(s), including waiting a minimum of 28 days (after the filing of the Form 470 or RFP, whichever comes later) to execute contracts and/or to submit a Form 471 for the requested service.
 - d. Provide Infinity copies of all documents pertaining to an award of contract for each funding request, to comply with the E-rate Program's "Document Retention Policy", including but not limited to: Bidding Documents, Evaluation of responses, Board Meeting Minutes, Copies of the winning bidder's response, and Bidder's Item 21 Attachment Sheet.
7. Require the Service Provider, for the eligible services the Clients is entitled to receive California Teleconnect Fund (CTF) support, to invoice USAC by the SPI Method (Form 474).
8. Maintain and update an "Equipment Asset Register" (EAR). The EAR shall detail the make, model, serial number, and location of all equipment purchased with the support of the Universal Services Fund (E-rate Program). The Client will provided Infinity a copy of the EAR for compliance with the "Inventory" section of E-rate's "Document Retention Policy".
9. Maintain and update a "Service Provider Reimbursement Reconciliation" (SPRR) spread sheet. The SPRR shall include, by FRN(s), the total amount of funds associated with each reimbursement, and/or the total amount of discounts (in the form of discounted bills, checks, or credits) received from the Service Provider. The Client will provided Infinity a copy of the SPRR for compliance with the "Invoicing" section of E-rate's "Document Retention Policy".
10. Retain documents, for each funding request, related to the "Pre-bidding Process", "Bidding Process", "Award of Contracts", "Application Process", "Purchase and Delivery of Service", "Invoicing", "Inventory", and "Forms and Rules Compliance" for a period of at least 10 years from the last date of service.

IN WITNESS THEREOF, the parties hereto have executed this Agreement on the date written below.

Infinity Communications & Consulting, Inc.

Hamilton Unified School District


Signature

June 4, 2015

Date

Signature

Date

Cheresse Grell

Name

General Manager

Title

Name

Title

P.O. Box 999, Bakersfield, Ca. 93302

Address/City/State/Zip

Address/City/State/Zip

82-0573429

Federal Tax ID#

11.7.4



ATTACHMENT "B" - COMPENSATION AND REIMBURSABLE EXPENSES SCHEDULE

Agreement No: 0461-15A

TERM OF CONTRACT:

This Agreement is for a term of 3 years, with an expiration date of June 30, 2018.

BASIS OF COMPENSATION: CATEGORY ONE E-RATE CONSULTING SERVICES

Infinity's fee will be an annual flat rate fee of \$6,075.00. Infinity's Services Fee includes our Category One E-rate Consulting Services for all existing categories of services.

Standard Hourly Rates Schedule

For additional works that is required outside the scope of the original project, the hourly rates listed will be charged. Standard Hourly Rates are subject to review and adjustment. The hourly rates effective on the date of the Agreement are:

Table with 2 columns: Job Title and Hourly Rate. Includes roles like Principal (\$175.00/hour), Sr. Systems Designer (\$145.00/hour), etc.

Handwritten number: 11.7.5

INFINITY

COMMUNICATIONS AND CONSULTING

Reimbursable Expenses Schedule

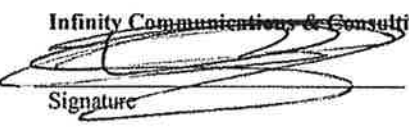
Reimbursable Expense rates are subject to annual review and adjustment. The rates effective on the date of the Agreement are:

Newspaper Advertisement	at cost + 15%
8"x11" Copies/Impression	\$0.05/sheet
Blue Print Copies	at cost + 15%
Reproducible Copies (Mylar)	at cost + 15%
Reproducible Copies (Paper)	at cost + 15%
Long Distance Phone Calls	at cost + 15%
Legal Counsel	at cost + 15%
Travel Expenses:	
Mileage (auto)	\$0.565/mile
Airfare	at cost + 15%
Meals	at cost + 15%
Lodging	at cost + 15%
Standard Labor Rate	See Hourly Rate Schedule Above

IN WITNESS THEREOF, the parties hereto have executed this Agreement on the date written below.

~~Infinity Communications & Consulting, Inc.~~

Hamilton Unified School District



 Signature

 June 4, 2015

 Date

 Cherese Grell

 Name

 General Manager

 Title

 P.O. Box 999, Bakersfield, Ca. 93302

 Address/City/State/Zip

 82-0573429

 Federal Tax ID#

 Signature

 Date

 Name

 Title

 Address/City/State/Zip

11.7.0

Hamilton Elementary School



277 Capay Avenue • P.O. Box 277

Hamilton City, CA 95951-0277

School Office (530) 826-3474 • Fax (530) 826-0419

District Office (530) 826-3261

District Governing Board

Tomas Loera, President

Judy Twede, Clerk

Gabriel Leal

Wendell Lower

Rosalinda Sanchez

District Superintendent

Charles Tracy

Principal

Darcy Pollak

June 9, 2015

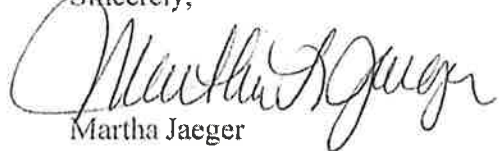
Dear Hamilton Unified School Board Members,

It is with great sadness that I come to you to request a leave of absence for the 2015-2016 school year, for health reasons of a loved one. After a long fight with cancer, my mother-in-law's health has deteriorated and requires my husband and I to move to Oregon to not only manage her health needs but her estate as well. She was deemed terminal a year ago when she was told she only had 6 months to live, and now it is time that we be by her side. Unfortunately, my husband is an only child and this responsibility is his to bear.

I am hoping that you will grant this leave as you have for many other district employees. I would not expect the district to cover my health insurance or salary during this time, but do ask that I do not lose my seniority status and that this would not be considered a break in service. If granted, I would have my last day be June 30, 2015 and return July 1st, 2016 into my current position of Administrative Assistant. I am assured that Jazmin Martinez- Barron will do a great job in my absence as she is the most trained and familiar with our day-to-day operations.

In conclusion, I would like to thank you for your consideration in this sensitive matter. Please contact me if you have any questions or concerns.

Sincerely,


Martha Jaeger

11-8-1